



## **Board of Education's Recommended**

# **2024 – 2025 Budget**

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Superintendent of Schools



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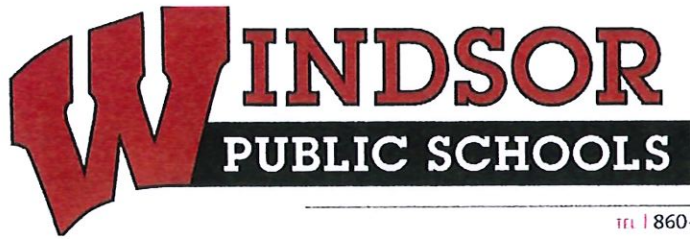
  

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March 1, 2024

To: The Honorable Mayor Nuchette Black-Burke  
Members of the Windsor Town Council

Enclosed for your review is the recommended operating budget for the 2024-2025 school year that was approved by the Board of Education on February 21, 2024 by a 5-4 vote. The approved budget for the 2024-2025 school year, \$85,313,339, represents an increase of 6.40% or \$5,129,328 over the 2023-2024 budget. In developing the 2024-2025 budget, there were no new initiatives added to the current budget. We are looking to continue the work we are doing. Positions created from our now expired ESSER funds were kept, as we believe these positions have proven to be important to our efforts in WPS.

As is our past practice, the starting point when creating the 2024-2025 budget was to first determine our fixed costs (i.e., bargaining unit contracts and other contractual obligations). Equally as vital was to consider the ever increasing special education costs. Per usual, we looked to make cuts as far from the direct teaching and learning process as possible. The FTE cuts we did make are going to be accomplished by not filling current vacant positions.

The major drivers of the 6.40% increase are increases in the six bargaining unit contracts at \$2,317,062, employee benefits (Health, Dental, Life and Disability, 401 Employer match, and FICA/Med) at \$676,790, utility, major maintenance and maintenance supplies for \$322,000, transportation contractual increase and fuel cost for \$339,126, and a \$200,000 increase to magnet school tuition. Lastly, another major driver of the budget increase is maintaining many of the previously funded ESSER positions, and embedding those additional staff into the general fund budget at \$1,298,849.

The additional increases to the budget are from unfunded state mandates which include School Indoor Air Quality and HVAC Inspections for \$200,000 and the Elementary Reading Program Pilot for \$100,000. As in the past, we anticipate a reduction in the salary account by \$300,000 as we anticipate staff retirements for June 2024. This figure is based on discussions with staff and historical experience.

The following pages provide an extensive fiscal overview regarding the operation of the Windsor Public School District and the culmination of many meetings, discussions and hours of work. It is the Board of Education's hope that you will support this fiscally-responsible budget that adequately meets the needs of the families we serve. We would like to see Windsor Public Schools continue to improve the excellent educational opportunities it offers the Windsor community and its students. We look forward to discussing the details with you.

Sincerely,

A handwritten signature in black ink, appearing to read 'David J. Furie', is written over a light blue circular pattern that runs vertically down the left margin of the page.

David J. Furie  
President  
Windsor Board of Education





### Mission Statement

**To develop the genius in every child and create life-long learners.**

### Goals

**To accomplish this mission, the Windsor Public Schools, in cooperation with families and the greater Windsor community, will ensure that all students acquire the following skills and behaviors:**

- 1. All students will demonstrate a strong work ethic, exemplary academic skills, effective oral and written communications, technological aptitude, and necessary skills to work collaboratively with others.**
- 2. All students will demonstrate the ability to think critically and to solve complex problems utilizing analytical ability, creativity, research skills, logical reasoning, innovation, integrative understanding and resilience.**
- 3. All students will demonstrate a knowledge and understanding of the increasingly global nature of society and behaviors associated with good citizenship.**
- 4. All students will graduate from Windsor Public Schools with a clear achievable post-secondary plan.**
- 5. All students will demonstrate an understanding of the importance of health and wellness.**
- 6. All students will gain an appreciation for the visual and performing arts.**

**Approved by the Board of Education: December 20, 2016**





## 2024 - 2025 BUDGET OF THE WINDSOR PUBLIC SCHOOLS

GENERAL FUND REVENUE	2022 - 2023 ACTUAL	2023 - 2024 Revised Estimated as of 1.22.24	2024 - 2025 ESTIMATED REVENUE*
<b>STATE OF CONNECTICUT</b>			
*Education Cost Sharing	11,587,545	11,440,748	11,547,663
*Health Services	67,925	44,277	67,925
*Agency Placement/Excess Cost	1,595,169	1,251,231	1,251,231
Tuition	185,598	185,000	185,000
<b>TOTAL REVENUE TO TOWN</b>	<b>13,436,237</b>	<b>12,921,256</b>	<b>13,051,819</b>
<b>TOTAL BOE OPERATING BUDGET</b>	<b>76,484,536</b>	<b>80,184,011</b>	<b>85,313,339</b>
<b>NET COST TO TOWN</b>	<b>63,048,299</b>	<b>67,262,755</b>	<b>72,261,520</b>

\*Subject to change by the State Legislature

Public Act 12-116 establishes a process for identifying thirty Alliance Districts—the districts with the lowest district performance index scores statewide—and allocates to these districts \$39.5 million in increased Education Cost Sharing (ECS) funding for the upcoming fiscal year. The Alliance District program is intended to help districts raise student performance and assist in closing the achievement gap. Each district's receipt of its designated funding allocation is conditioned upon district submission, and State Department of Education (SDE) approval, of an application that includes a plan for the expenditure of this new increment of conditional funds in the context of the district's overall strategy to improve academic achievement. The grant allocation to Windsor for FY 17 was \$582,729; FY 16 was \$928,381; FY 15 was \$928,381; FY 14 was \$647,476 and FY 13 was \$306,985.



## Board of Education Approved Budget 2024-2025 Budget

BOE Adopted Budget (2023-2024)	\$80,184,011
BOE Approved Budget (2024-2025)	\$85,313,339
Increase	\$5,129,328
% Change	6.40%

### Four Year Budget Comparison

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	BOE Adopted Budget 2021-2022	BOE Adopted Budget 2022-2023	BOE Adopted Budget 2023-2024	BOE Approved Budget 2024-2025
<b>Board of Education Budget</b>	\$74,366,385	\$76,484,436	\$80,184,011	\$85,313,339
<b>Increase</b> from previous year	\$3,453,024	\$2,118,051	\$3,699,575	\$5,129,328
<b>Percent Change</b> from previous year	4.87%	2.85%	4.84%	6.40%



**Windsor Public Schools**  
**FY 23/24 Staffing & BOE Approved FY 24/25 Staffing**  
**Staff by Site**

Site No.	Site Name	General Fund		Grant Funded (does NOT include ESSER positions)		Grand Total FTE by Site - General Fund & Grant Funded
		Certified Actual FY 24	Non-Certified Actual FY 24	Certified Actual FY 24	Non-Certified Actual FY 24	
40	District Policy, Planning & Management	2.0	2.0	1.0	-	5.0
41 /42	Instructional Serv & Curriculum Mgt	3.0	1.0	-	-	4.0
44	Employee Personnel Services	-	2.0	0.4	-	2.4
	Office of Family and Community Partnership				1.0	1.0
	Elementary Schools	110.6	16.0	14.0	-	140.6
53	Sage Park Middle School	73.0	12.0	-	-	85.0
61	Windsor High School	98.8	19.0	1.0	1.0	119.8
62	Interscholastic Sports	1.0	1.0	-	-	2.0
63	Career & Technical Education	10.0	0.0	-	-	10.0
71	Continuing Education	-	1.0	-	-	1.0
73	Pupil Personnel Services	43.1	2.0	2.0	-	47.1
74	Special Education	44.0	91.0	13.0	10.0	158.0
76	Technology	3.0	6.0	-	-	9.0
77	Financial Management & Safety Services	1.0	3.8	-	-	4.8
79	Fiscal Services	-	4.0	-	-	4.0
80	Transportation	-	1.0	-	-	1.0
82	Physical Plant Services	-	37.0	-	-	37.0
83	L.P. Wilson Community Center	-	4.0	-	-	4.0
<b>Total Staff FY 24 Actual</b>		<b>389.5</b>	<b>202.8</b>	<b>31.4</b>	<b>12.0</b>	<b>635.7</b>

***Board of Education Approved FY 25 Staffing Changes***

<i>Director of Information &amp; Technology</i>	<i>(1.0)</i>	-	-	-	<i>(1.0)</i>
<i>Technology Teacher</i>	<i>1.0</i>	-	-	-	<i>1.0</i>
<i>Director of Leadership &amp; Talent Development</i>	<i>(1.0)</i>	-	-	-	<i>(1.0)</i>
<i>Office of Family and Community Partnership Coordinator</i>		-	-	<i>(1.0)</i>	<i>(1.0)</i>
<i>WHS Certified Staff/Teacher - TBD</i>	<i>(2.0)</i>	-	-	-	<i>(2.0)</i>
<b><i>Total FY 25 staffing changes</i></b>	<b><i>(3.0)</i></b>	<b><i>0.0</i></b>	<b><i>0.0</i></b>	<b><i>(1.0)</i></b>	<b><i>(4.0)</i></b>

<b>BOE Approved FY 25 Staffing Total</b>	<b>386.5</b>	<b>202.8</b>	<b>31.4</b>	<b>11.0</b>	<b>631.7</b>
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## Windsor Public Schools Enrollment

	FY 22/23 <i>ACTUAL</i> 10/1/2022	----- FY 23/24 ----- NESDEC Projection	----- <i>ACTUAL</i> 10/1/2023	FY 24/25 NESDEC Projection	Increase/ Decrease
Pre K	134	133	138	138	0
K	213	223	205	190	(15)
1	240	224	213	212	(1)
2	223	238	246	219	(27)
3	212	221	211	236	25
4	226	214	219	211	(8)
5	211	228	228	220	(8)
K-5	1,325	1,348	1,322	1,288	(34)
<b>Elementary</b>	<b>1,459</b>	<b>1,481</b>	<b>1,460</b>	<b>1,426</b>	<b>(34)</b>
6	211	218	224	234	10
7	228	213	234	234	0
8	261	238	241	246	5
<b>SPMS</b>	<b>700</b>	<b>669</b>	<b>699</b>	<b>714</b>	<b>15</b>
9	303	319	299	281	(18)
10	283	291	291	290	(1)
11	292	282	270	286	16
12	270	277	286	260	(26)
<b>WHS</b>	<b>1,148</b>	<b>1,169</b>	<b>1,146</b>	<b>1,117</b>	<b>(29)</b>
<b>Total in Windsor Schools</b>	<b>3,307</b>	<b>3,319</b>	<b>3,305</b>	<b>3,257</b>	<b>(48)</b>
<i>Students Not in District Schools*</i>	613		659		
<b>Total Windsor Students</b>	<b>3920</b>		<b>3964</b>		

\* Windsor students enrolled in Magnet Schools, Agriscience School and SPED Outplacement

The State of Connecticut Department of Education uses October 1st as the date for all Connecticut school districts to report their enrollment information. The enrollment data collected is used as a measurement for the state and federal government to determine compliance with all state and federal mandates. The enrollment data is also used by the state and federal government to determine entitlement grant allocation amounts.

Each year, the district provides the State of Connecticut with the number of enrolled students by school as of October 1. The district uses these numbers as the official count for the current fiscal year. In addition, we update these numbers periodically during the school year in order to project future needs in programming, staffing and space within the district.





## Windsor Public Schools Magnet School Enrollment & Tuitions

	-----2023-2024-----		Per	-----2022-2023-----	
	Enrollment	Tuitions	Student	Enrollment	Tuitions
<b>Hartford Magnet Schools</b>					
Academy for Global Communication	1			1	
Achievement First	3			-	
Annie Fisher Multi Magnet School	16			18	
Betances STEM	8			8	
Betances Learning Lab Magnet School	5			-	
Breakthrough Academy	36			30	
Capital Prep	16			15	
Classical Magnet	10			11	
Hartford Middle Magnet	-			-	
Montessori Magnet at Batchelder School	1			1	
Hartford PreK Magnet	-			2	
Journalism & Media Magnet	-			-	
Jumoke	16			15	
Kiddie Academy	-			-	
Kinsella	11			18	
Mary Hooker	12			11	
Noah Webster	20			14	
Pathway to Technology	10			11	
Renzulli Academy for Gifted & Talented	3			2	
Sport And Medical Sciences Academy	7			11	
Trinity College Academy	25			21	
University High School	18			13	
<b>Subtotal</b>	<b>218</b>			<b>202</b>	
<b>CREC Magnet Schools</b>					
Academy of Aerospace & Engineering (AAE)	52	361,556	6,953	48	267,903
Academy of Aerospace & Engineering (AAE) Elementary	14	88,690	6,335	15	41,715
Academy of Science & Innovation (ASI) (prior name was MPTPA)	7	48,671	6,953	10	52,530
Ana Grace Academy of the Arts (formerly GHAA)- Elementary School	15	95,025	6,335	12	69,525
Ana Grace Academy of the Arts (formerly GHAA) - Middle School	13	90,389	6,953	12	63,036
Academy of Computer Science and Engineering (formerly Civic Leadership High Sch	20	139,060	6,953	16	78,795
Discovery Academy	6	38,010	6,335	5	23,175
Glastonbury VOAG	2	13,646	6,823	1	6,823
Glastonbury / East Hartford Magnet	6	38,010	6,335	8	32,445
Great Path Academy	8	27,720	3,465	3	0
Greater Hartford Academy of the Arts (GHAA FD)	3	20,859	6,953	5	31,518
Greater Hartford Academy of the Arts-part time (GHAA HD)	6	41,718	6,953	8	36,771
Citizenship)	11	69,685	6,335	17	60,255
Impact Academy	1	6,953	6,953	-	5,253
Academy of International Studies 6-12 (formerly Metropolitan Learning Center (MLC	42	292,026	6,953	48	283,662
Montessori Magnet School (MMS)	4	25,340	6,335	5	23,175
Museum Academy (MA)	32	202,720	6,335	28	157,590
Reggio Magnet School of the Arts (RMS)	6	38,010	6,335	3	16,605
Academy of Computer Science & Engineering Middle School (formerly Two Rivers M	17	118,201	6,953	18	63,036
University of Hartford Magnet School (UHMS)	20	126,700	6,335	23	101,970
<b>Subtotal</b>	<b>285</b>	<b>\$1,882,989</b>		<b>285</b>	<b>\$1,415,782</b>
<b>Other Magnet Schools</b>					
CT River Academy (LEARN) - High School	7	44,814	6,402	11	77,337
CT River Academy (LEARN) - Middle School	4	25,608	6,402	4	-
Global Experience Magnet Bloomfield	-	-	-	-	-
Riverside Magnet Tuition - Goodwin College Early Childhood	12	76,824	6,402	6	47,592
CT International Baccalaureate, East Hartford	-	-	-	2	-
<b>Subtotal</b>	<b>23</b>	<b>\$147,246</b>		<b>23</b>	<b>\$124,929</b>
<b>TOTAL</b>	<b>526</b>	<b>\$2,030,235</b>		<b>510</b>	<b>\$1,540,711</b>

From SY 21/22 to 22/23; CREC increased tuition by 18.28%  
 From SY 22/23 to 23/24; CREC increased tuition by 13.75%  
 CREC has increase tuition cost by an average of 16.02/yr. over the past 3 years



**FY 2025**

**Financial Plan**

**Detailed by Site**

# Windsor Elementary Schools

Oliver Ellsworth & Poquonock

The Windsor Primary Elementary Schools provide positive learning environments for students in Grades Pre-Kindergarten through 2. The mission of the Windsor primary schools is to provide a foundational educational experience through a rigorous curriculum and high quality instruction to ensure each student becomes an independent, self-directed learner who achieves at the highest of levels.

## **Our goals for the 2023-2024 year are to:**

- Implement Tier 1 Instruction with a focus on planning for rigor and alignment to standards, explicit teaching using I Do/We Do/You Do, and embedded and actionable feedback loop.
- Implement data focused Professional Learning Communities and data talks, focusing on what was taught, assessed, and learned; using error analysis to identify barriers to success, and actionable steps for results.
- Support and coach staff through ongoing coaching cycles and collaboration with alignment with Tier I and Data
- Engage in equitable and SEL schoolwide and classroom practices, monitoring data (DESSA), and taking actionable steps based on data to enhance school climate for staff and students.

## **Toward our goals, to date we have accomplished the following:**

- Staff are implementing equity and SEL strategies and providing professional development for colleagues, and integrated social and emotional learning work into morning meetings and throughout the day.
- Providing job embedded professional development for all interventionists and teachers regarding small group focused instruction connected to student assessment result data and current Science of Reading research.
- Provide teachers with coaching and feedback to strengthen their tier 1 strategies.
- Collaborating with community partners for social/emotional support within the building and community partnerships.

## **Major 2024-2025 school year work:**

- Refining special education programming for continuum of research based instruction
- MTSS refinements, including a more cohesive system for SEL and Academic interventions
- Continue to expand and enhance tier 1/2 instructional practices in reading and math to increase complexity and sophistication of student work
- Enhance school climate with a continued emphasis on school wide social and emotional strategies for students and adults

# Windsor Elementary Schools

Clover Street & John F. Kennedy

Our mission is to cultivate the genius within every child, empowering them to become lifelong learners and contributing members of society. Grounded in the belief that each student possesses unique talents and capabilities, we are dedicated to providing an educational environment that fosters creativity, critical thinking, and a love for learning.

## **Our Goals for the 2023-2024 school year are to:**

- Continue to provide teachers with professional development around student behavior to build a strong community/environment in the building and to ensure positive students and staff relationships take place in a continuous cycle.
- Expand and enhance Tier 2 instructional practices in Reading and Math through the use of modeling and supports during PLC
- Provide teachers with meaningful and actionable feedback that leads to enhanced instructional practices which increases deep student engagement.
- Expand SEL practices to every classroom through a "station" in the school schedule and allotted blocks of SEL time for every class in the school

## **Towards our goals, to date we have accomplished the following:**

- Utilize small group instruction as a key pedagogical approach to address diverse learning needs and promote active student engagement.
- Foster a positive and inclusive school culture that prioritizes the social and emotional well-being of every student.
- Identify and intervene early with students who may need additional academic or behavioral support through a tiered approach that includes differentiated instruction, targeted interventions, and specialized services.
- Intentional communication and created systems for processes focused on increased attendance.

## **Major 2024 -2025 school year work:**

- Conduct professional development sessions to train staff in data-driven decision-making, ensuring the responsiveness of tiered support systems.
- Cultivate strategic partnerships with community organizations to augment the overall well-being and effectiveness of student support systems.
- Establish clear benchmarks to guide decision-making throughout the Multi-Tiered System of Supports (MTSS) process.

Provide comprehensive resources and workshops for parents, enabling them to comprehend and reinforce Social-Emotional Learning (SEL) concepts at home while actively engaging in their child's academic progress.

					BOE	Adopted	Actual	Change in Recommended vs. Adopted Budget
	Clover	JFK	OE	POQ	Recommended Budget 2024-2025	Budget 2023-2024	Budget 2022-2023	
Art	\$ 2,500	\$ 2,000	\$ 3,400	\$ 1,800	\$ 9,700	\$ 10,540	\$ 6,415	
Music	1,250	2,180	2,120	1,200	\$ 6,750	\$ 6,480	4,967	
Physical Education/Health	3,500	4,800	5,000	4,480	\$ 17,780	\$ 12,680	13,984	
Language Arts*	5,000	8,560	11,025	9,100	\$ 33,685	\$ 32,910	29,643	
Mathematics	4,000	5,000	3,280	5,150	\$ 17,430	\$ 16,430	10,229	
Science	2,000	2,700	2,160	2,025	\$ 8,885	\$ 9,500	7,446	
Social Studies	1,000	2,600	3,000	2,800	\$ 9,400	\$ 9,270	5,686	
Library	5,500	9,060	7,700	4,550	\$ 26,810	\$ 32,835	25,712	
Gifted	2,000	2,200	-	-	\$ 4,200	\$ 3,900	3,685	
Reading	3,100	2,450	3,650	3,400	\$ 12,600	\$ 14,160	9,865	
School Climate	3,000	3,000	3,500	3,100	\$ 12,600	\$ 12,650	8,990	
<b>Subtotal Programs</b>	<b>32,850</b>	<b>44,550</b>	<b>44,835</b>	<b>37,605</b>	<b>159,840</b>	<b>161,355</b>	<b>126,622</b>	<b>-0.94%</b>
<b>Site services</b>								
Labor (tutors)**	52,241	70,834	102,221	90,508	\$ 315,804	309,612	289,932	
Labor (building subs^)	98,842	131,789	131,789	98,842	\$ 461,262	417,892	474,068	
Labor (Stipends - PLC Leaders)	9,565	9,565	9,565	9,565	\$ 38,260	37,144	44,619	
Labor (Stipends - Event Superv.)	4,920	4,920	4,920	4,920	\$ 19,680	15,954	17,621	
Labor(Stipends-Kindergarten Prop)	-	-	2,500	2,500	\$ 5,000	5,000	4,722	
Family Engagement	2,800	2,800	2,800	2,800	\$ 11,200	11,200	5,958	
Professional Development	2,000	2,000	2,500	2,100	\$ 8,600	9,550	8,856	
Equipment	2,900	3,800	3,750	2,950	\$ 13,400	12,600	10,340	
Supplies	15,720	24,700	26,145	16,845	\$ 83,410	78,245	76,347	
Services(postage,print,travel,repairs)	3,900	4,100	4,200	4,500	\$ 16,700	19,200	15,218	
<b>Subtotal Site Services</b>	<b>192,888</b>	<b>254,508</b>	<b>290,390</b>	<b>235,530</b>	<b>973,316</b>	<b>916,397</b>	<b>947,681</b>	<b>6.21%</b>
<b>TOTAL</b>	<b>\$ 225,738</b>	<b>\$ 299,058</b>	<b>\$ 335,225</b>	<b>\$ 273,135</b>	<b>\$ 1,133,156</b>	<b>\$ 1,077,752</b>	<b>\$ 1,074,303</b>	<b>5.14%</b>

\*Language Arts at POQ & OE are larger amts. than CLO & JFK due to the reoccurring purchase of Handwriting program at the primary level.

\*\*Tutor amounts at POQ & OE are larger than CLO and JFK for K-2 Math Support

^New Model - Hire additional building subs in lieu of Kelly Services (CLO & POQ = 3.0FTE; JFK & OE = 4.0FTE)

**FY 24 Elementary Certified & Non-Certified Staff**

School Based Staff	----- Actual FY 24 FTE-----				Actual FY 24 FTE	Recommended FY 25 FTE	Change in FTE
	Clover	JFK	OE	POQ			
General Instruction Support	15	19	22	16	72	72	0
ELL Teacher	0.5	0.5	0.5	0.5	2	2	0
Literacy Interventionist	1	2	-	1	4	4	0
Art	0.6	0.8	1	0.6	3	3	0
Music	2.4	2.6	2	1.6	8.6	8.6	0
Physical Education/Health	1	1.4	2	1.6	6	6	0
Math Interventionist Gr. 3-5	-	1	-	-	1	1	0
Challenge Resource Teacher	1	1	-	-	2	2	0
Library/Media	1	1	1	1	4	4	0
Head Teacher	-	-	-	-	0	0	0
Principal	1	1	1	1	4	4	0
Assistant Principal	1	1	1	1	4	4	0
Administrative Assistant	1	1	1	1	4	4	0
Support Assistant	0.5	1	1	0.5	3	3	0
Safety Monitor	1	1	1	1	4	4	0
Behavior Tech	1	1	1	2	5	5	0
<b>Grants</b>							
Literacy Interventionist	1	-	3	1	5	5	0
Math Interventionist Gr. 3-5	1	-	-	-	1	1	0
STEM Coach	1	1	1	1	4	4	0
Humanities Coach	1	1	1	1	4	4	0
<b>Total</b>	<b>32</b>	<b>37.3</b>	<b>39.5</b>	<b>31.8</b>	<b>140.6</b>	<b>140.6</b>	<b>0.00</b>

**ESSER Funded Positions through June 30, 2024 - Move to General Fund in SY 24/25**

ELL Teacher	-	-	0.5	0.5
Math Interventionist	-	-	1	1
PE/Health	0.8	-	-	-
ELL Tutor (full time)	-	-	-	-
Tutor (full time)	1	1	1	1
SEL Specialist	1	1	1	1

Elementary Schools - School Based Staff

School	Type	FTE's	FY 24 Salary GB	FY 24 Salary Grant
<b>Clover</b>				
General		15.0	\$ 1,216,916	-
Art		0.6	57,165	-
Music		2.4	238,598	-
Phy Ed/Health		1.0	95,275	-
ELL		0.5	31,067	-
Challenge		1.0	78,375	-
Literacy Interventionist		2.0	92,515	77,758
Library		1.0	74,344	-
Math Interventionist		1.0	-	95,275
Humanities Coach		1.0	-	100,796
STEM Coach		1.0	-	104,047
Head Teacher		0.0	-	-
<b>Subtotal Teacher</b>		<b>26.5</b>	<b>\$ 1,884,255</b>	<b>377,876</b>
Principal		1.0	148,031	-
Assistant Principal		1.0	116,113	-
		<b>2.0</b>	<b>264,144</b>	<b>-</b>
<b>Total certified</b>		<b>28.5</b>	<b>\$ 2,148,399</b>	<b>\$ 377,876</b>

Administrative Asst.		1.0	\$ 67,437	-
Support Assistant		0.5	23,680	-
Behavior Tech		1.0	36,187	-
Safety Monitor		1.0	32,931	-
<b>Total non-certified</b>		<b>3.5</b>	<b>\$ 160,235</b>	<b>\$ -</b>

<b>Total Clover</b>		<b>32.0</b>	<b>\$ 2,308,634</b>	<b>\$ 377,876</b>
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School	Type	FTE's	FY 24 Salary GB	FY 24 Salary Grant
<b>Poquonock</b>				
General		16.0	\$ 1,204,590	-
Art		0.6	57,605	-
Music		1.6	132,613	-
Phy Ed/Health		1.6	130,181	-
ELL		0.5	46,795	-
Literacy Interventionist		2.0	71,080	95,275
Library		1.0	100,796	-
Math Interventionist		-	-	-
Humanities Coach		1.0	-	100,796
STEM Coach		1.0	-	100,796
Head Teacher		-	-	-
<b>Subtotal Teacher</b>		<b>25.3</b>	<b>\$ 1,743,660</b>	<b>\$ 296,867</b>
Principal		1.0	159,614	-
Assistant Principal		1.0	119,045	-
		<b>2.0</b>	<b>278,659</b>	<b>-</b>
<b>Total Certified</b>		<b>27.3</b>	<b>\$ 2,022,319</b>	<b>\$ 296,867</b>

Administrative Asst.		1.0	67,437	-
Support Assistant		0.5	23,680	-
Behavior Tech*		2.0	71,753	-
Safety Monitor		1.0	32,931	-
<b>Total Non-Certified</b>		<b>4.5</b>	<b>\$ 195,801</b>	<b>\$ -</b>

<b>Total Poquonock</b>		<b>31.8</b>	<b>\$ 2,218,120</b>	<b>\$ 296,867</b>
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School	Type	FTE's	FY 24 Salary GB	FY 24 Salary Grant
<b>JF Kennedy</b>				
General		19.0	\$ 1,282,162	-
Art		0.8	51,986	-
Music		2.6	219,969	-
Phy Ed/Health		1.4	118,545	-
ELL		0.5	31,067	-
Challenge		1.0	85,916	-
Literacy Interventionist		2.0	182,785	-
Library		1.0	100,796	-
Math Interventionist		1.0	95,275	-
Humanities Coach		1.0	-	95,275
STEM Coach		1.0	-	100,796
Head Teacher		-	-	-
<b>Subtotal Teacher</b>		<b>31.3</b>	<b>\$ 2,168,501</b>	<b>\$ 196,071</b>
Principal		1.0	148,031	-
Assistant Principal		1.0	125,571	-
		<b>2.0</b>	<b>273,602</b>	<b>-</b>
<b>Total Certified</b>		<b>33.3</b>	<b>\$ 2,442,103</b>	<b>\$ 196,071</b>

Administrative Asst.		1.0	\$ 67,437	-
Support Assistant		1.0	47,545	-
Behavior Tech		1.0	36,187	-
Safety Monitor		1.0	32,569	-
<b>Total non-certified</b>		<b>4.0</b>	<b>\$ 183,738</b>	<b>\$ -</b>

<b>Total JF Kennedy</b>		<b>37.3</b>	<b>\$ 2,625,841</b>	<b>\$ 196,071</b>
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School	Type	FTE's	FY 24 Salary GB	FY 24 Salary Grant
<b>Oliver Ellsworth</b>				
General		22.0	\$ 1,676,389	-
Art		1.0	95,275	-
Music		2.0	139,127	-
Phy Ed/Health		2.0	139,326	-
ELL		0.5	46,795	-
Literacy Interventionist		3.0	-	261,630
Library		1.0	78,375	-
Math Interventionist		-	-	-
Humanities Coach		1.0	-	100,796
STEM Coach		1.0	-	95,275
Head Teacher		-	-	-
<b>Subtotal Teacher</b>		<b>33.5</b>	<b>\$ 2,175,287</b>	<b>\$ 457,701</b>
Principal		1.0	159,614	-
Assistant Principal		1.0	119,045	-
		<b>2.0</b>	<b>278,659</b>	<b>-</b>
<b>Total Certified</b>		<b>35.5</b>	<b>\$ 2,453,946</b>	<b>\$ 457,701</b>

Administrative Asst.		1.0	61,562	-
Support Assistant		1.0	49,434	-
Behavior Tech		1.0	34,812	-
Safety Monitor		1.0	32,569	-
<b>Total Non-Certified</b>		<b>4.0</b>	<b>\$ 178,377</b>	<b>\$ -</b>

<b>Total Oliver Ellsworth</b>		<b>39.5</b>	<b>\$ 2,632,323</b>	<b>\$ 457,701</b>
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\*Behavior Tech was added in lieu of adding a paraeducator based on student need

# Sage Park Middle School

Sage Park Middle School is a diverse school community that serves approximately 706 sixth, seventh, and eighth grade students. The school community is dedicated to inspiring a passion for learning and developing the attitudes, skills and knowledge that will enable all of our students to maximize their potential. The mission of Sage Park Middle School is to engage all students in opportunities for academic, social, and emotional growth in a supportive learning community so that they will achieve at high academic levels, make responsible choices, and develop into good citizens.

## **The goals of the 2023 - 2024 school year are to:**

- Conduct a math curriculum audit looking for alignment to the rigor of the standard, be it, procedural, application and conceptual.
- Continue to strengthen tier one through data talks, and strong professional learning communities.
- Conduct a Language Arts curriculum audit/rewrite to ensure expectations for students are closely aligned to the state standards
- Create a preliminary curriculum map for CTE checking for alignment with high school courses.
- Continue to use data through the DESSA and other pertinent tools to develop building wide and student specific SEL goals.

## **Toward our goals, to date we have accomplished the following:**

- Conducted grade level Bullying Assemblies reinforcing expectations for all students.
- Introduced Building Thinking Classroom through professional Development as a Tier 1 booster for math classes.
- Ongoing weekly promotion of school wide Community Agreements for adults to foster positive school climate
- 95% of our students completed the DESSA providing us with rich data.
- Provided science staff with professional development on hands-on learning and assessment.
- Completed data talks with the Social Studies, Science, Math and Reading/Language Arts departments in October. Additional data talks to be held quarterly.
- Conducted more departmental professional development in Language Arts and Social Studies focused on Strategies for Teaching Informational Text and Vocabulary

## **Major 2024 - 2025 school year work:**

- Continue to work on Building Thinking Classrooms (BTC) in all mathematics spaces, providing students with authentic ways to demonstrate skill.
- Continue with the Second round of Language Arts curriculum audit/rewrite to ensure expectations for students are closely aligned to the state standards.
- Continue to use data from Referrals, DESSA, Attendance, School Climate Survey to build Positive School Culture and Climate.



**SITE: 53 Sage Park**

	Actual Budget 22-23	BOE Adopted Budget 23-24	BOE Approved Budget 24-25	%
Art	\$ 4,739	\$ 5,050	\$ 4,635	
Music	1,608	3,800	3,800	
Physical Education	3,216	3,200	3,200	
Language Arts	5,784	8,000	8,000	
Mathematics	4,769	4,800	4,200	
Science	6,537	11,920	10,000	
Social Studies	4,781	5,000	5,000	
Library	14,824	17,000	15,000	
Gifted	700	2,000	2,000	
Reading	1,865	2,500	2,300	
Alternative Education	280	300	2,500	
Technology & People	9,156	10,500	12,500	
World Language	1,697	3,000	3,000	
School Climate	4,581	5,000	5,000	
Family Engagement	3,784	5,000	5,000	
Interscholastic Sports & Intr.	23,656	20,000	22,500	
<b>Subtotal Programs</b>	<b>91,977</b>	<b>107,070</b>	<b>108,635</b>	<b>1.46%</b>
<b>Site services</b>				
Labor (tutors )	\$ 15,673	\$ 12,607	\$ 12,860	
Labor (Building Substitutes)	186,156	119,392	131,788	Hire additional building subs in lieu of Kelly Services
Labor(Stipends-PLC & Liaisons)	67,754	57,556	58,707	
Labor (Extra Time)	33,942	34,273	34,958	
Labor (Co-Curr Stipends)	66,873	69,468	71,552	
Professional Development	9,337	12,500	13,100	
Equipment	9,254	9,665	9,700	
Instructional Supplies	16,288	18,000	16,000	
Non-Instructional Supplies	25,508	26,200	27,500	Includes Copy Paper
Postage & Mailing	14,067	17,000	15,000	
Copier & Print Service	11,925	12,000	12,000	
Dues & Fees and Travel	3,697	4,000	3,000	
<b>Subtotal Site Services</b>	<b>460,474</b>	<b>392,661</b>	<b>406,165</b>	<b>3.44%</b>
<b>TOTAL</b>	<b>\$ 552,451</b>	<b>\$ 499,731</b>	<b>\$ 514,800</b>	<b>3.02%</b>

Sage Park	Actual 22-23 FTE	BOE Adopted 23-24 FTE	BOE Approved Budget 24-25 FTE		Actual 22-23 FTE	BOE Adopted 23-24 FTE	BOE Approved Budget 24-25 FTE
General Instruc. Grade 6	11	11	12	World Languages	4	4	4
Art	2	2	2	Challenge Resource Teacher	2	2	2
Music	3	3	3	Counseling Services	3	3	3
Physical Education	3	3	3.6	Dean of Students (teacher)	1	1	1
Language Arts	10	10	9	Principal	1	1	1
Mathematics	11	11	11	Assistant Principal	2	2	2
Science	6	5	4	ISS	1	1	1
Social Studies	4	4	4	Paraeducator	2	2	2
Library	1	1	1	Admin. Assistant Principal	1	1	1
STEM Coach	1	1	1	Administrative Assistant	3	3	3
Humanities Coach	1	1	1	Support Assistant	1	1	1
Literacy Interventionist	2	3	3	Safety Monitors	4	4	4
Technology & People	4	4	4.4				
ELL Interventionist	1	1	1	<b>TOTAL</b>	<b>85</b>	<b>85</b>	<b>85</b>

**ESSER Funded Positions through June 30, 2024 - Move to General Fund in SY 24/25**

Tutor (full time)	2	2	2
Math Interventionist	1	-	-
SEL Specialist	2	2	2

Sage Park Middle School - School Based Staff

School	Type	FTE's	FY 24 Salary GB	FY 24 Salary
<b>SAGE PARK MS</b>				
	General Grade 6	12.0	\$ 1,042,042	-
	Art	2.0	172,009	-
	Music	3.0	247,994	-
	Phys Ed/Health	3.6	291,375	-
	Language Arts	9.0	581,010	-
	Math	11.0	882,818	-
	Science	4.0	326,561	-
	Social Studies	4.0	288,600	-
	Library	1.0	100,796	-
	ELL Intervention	1.0	100,796	-
	Humanities Coach	1.0	95,275	-
	STEM Coach	1.0	95,275	-
	Literacy Interventionist	3.0	236,198	-
	Technology/Business	4.4	270,608	-
	World Language	4.0	348,264	-
	Challenge	2.0	162,921	-
	Dean of Students	1.0	100,796	-
	Counselor	3.0	263,904	-
<b>Subtotal Teacher</b>		<b>70.0</b>	<b>\$ 5,607,242</b>	<b>\$ -</b>
	Principal	1.0	166,854	-
	Assistant Principal	2.0	301,950	-
<b>Subtotal Administrator</b>		<b>3.0</b>	<b>468,804</b>	<b>-</b>
<b>Total Certified</b>		<b>73.0</b>	<b>\$ 6,076,046.00</b>	<b>\$ -</b>
	ISS/Student Support Coordinator	1.0	\$ 49,440	-
	Paraeducator	2.0	55,352	-
	Administrative Assistant to the Principal	1.0	67,437	-
	Administrative Assistant	3.0	164,197	-
	Support Assistant	1.0	49,434	-
	Safety Monitor	4.0	132,084	-
<b>Total Non Certified</b>		<b>12.0</b>	<b>\$ 517,944</b>	<b>\$ -</b>
<b>Total SPMS</b>		<b>85.0</b>	<b>\$ 6,593,990</b>	<b>\$ -</b>

# Windsor High School

Windsor High School (WHS) is a comprehensive suburban public high school with a multicultural student population of approximately 1,150 students. The school is committed to the district's mission to *Develop the Genius in Every Child* and to create lifelong learners. WHS offers over 220 different courses, including 20+ Advanced Placement (AP)/Early College Experience (ECE) Courses. In addition to the required core curriculum, students are able to take elective offerings in Technology, Business, Art, Music, Physical Education, Science, English and Social Studies.

## **The goals of the 2023-2024 school year are to:**

- Implement a program design to respond to the social and emotional wellness needs and connectedness of students and staff
- Implement a strategic plan for ongoing professional development in Tier I instruction
- Monitor and respond to emerging academic equity disparities in student subgroups
- Recruit, hire, develop, and retain exemplary school leaders, teachers, and support staff

## **Toward our goals, to date we have accomplished the following:**

- The Student Support Center (SSC), providing Social Emotional Learning (SEL) support and behavior intervention using a workshop model. As an extension of this programming, the support staff communicates, supports and models SEL interventions through classroom visits and small/large group instruction. Also, this program has utilized data to identify subgroups and create opportunities for more specialized support.
- Implemented the weekly *walkthrough* initiative designed to provide faculty non-evaluative, data-driven instructional feedback, and support
- Implemented faculty *Data Talks* with emphasis on data analysis and strategies toward student feedback and interventions
- Implemented monthly *Student Summits*

## **Major 2024-2025 school year work:**

- Bolster program design to respond to the social emotional wellness needs and connectedness of students and staff
- Monitor and respond to emerging academic equity disparities in student subgroups.
- Audit and update current programming in our Career and Technical Education classes
- Audit and update current Academic, Arts, Music, Athletics, and Culinary performance awards storage and presentation
- Maintain a *data culture* that is informed and implements ongoing strategies toward continuous improvement.

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**SITE: 61 Windsor High School**

	Actual Budget 22-23	BOE Adopted Budget 23-24	BOE Approved Budget 24-25	%
Art	\$ 16,396	\$ 17,224	\$ 17,224	
Music	10,837	11,000	11,000	
Physical Education	2,631	2,800	2,800	
Language Arts	10,779	12,400	10,500	
Mathematics	11,925	12,500	10,500	
Science	20,769	19,850	21,400	
Social Studies	12,696	13,650	9,000	
Co-curricular Activities	56,178	57,800	59,000	Graduation; Student Events; Field Trips; robotics
Library	21,618	20,700	19,543	
Reading	3,369	4,140	3,000	
Alternative Education	4,022	3,669	4,500	
World Languages	4,480	5,170	5,000	
School Climate	6,541	7,500	7,600	
ROTC	6,613	9,589	6,500	
Special Education	4,276	2,850	2,200	
Learning Lab	1,067	2,500	2,000	
Textbook Replacement	622	3,000	1,000	
<b>Subtotal Programs</b>	<b>194,819</b>	<b>206,342</b>	<b>192,767</b>	<b>-6.58%</b>
<b>Site services</b>				
Labor (tutors)	\$ 34,798	\$ 31,518	\$ 32,148	
Labor (Building Substitutes)	293,882	119,392	131,788	Hire additional building subs in lieu of Kelly Services
Labor (Stipends- PLC Leaders & Liaison)	55,602	58,600	58,600	
Labor (Stipends - Co-Curr. Advisors)	96,080	103,709	106,820	
Labor (Extra Time)	18,017	15,450	15,914	
SEC (After School Homework Prg)	14,624	17,425	17,425	Previously funded in Alliance Grant
NEASC	-	-	25,000	NEASC 10th year visit
Professional Development	9,796	11,500	11,500	Site Based PD & PD Master Schedule
AP Faculty Training	7,600	9,000	9,000	
Consulting	6,338	8,500	8,500	
Equipment	3,384	5,000	8,075	
Instructional Supplies	3,050	5,000	5,000	
Non-Instructional Supplies	25,105	26,000	26,000	Includes copy paper
SAT Prep	7,069	12,000	12,000	
Advanced Placement Prep	25,143	31,000	15,000	
Equipment Repair & Rental	5,918	3,500	4,500	
Postage & Mailing	12,344	12,302	12,302	
Copier & Print Service	28,446	32,000	32,000	Print service contract & overall printing of materials within school
Dues, Fees and Travel	11,487	13,000	13,500	
<b>Subtotal Site Services</b>	<b>658,683</b>	<b>514,896</b>	<b>545,072</b>	<b>5.86%</b>
<b>TOTAL</b>	<b>\$ 853,502</b>	<b>\$ 721,238</b>	<b>\$ 737,839</b>	<b>2.30%</b>

██████████ = Grant

Windsor High School	Actual 22-23 FTE	BOE Adopted 23-24 FTE	BOE Approved Budget 24-25 FTE		Actual 22-23 FTE	BOE Adopted 23-24 FTE	BOE Approved Budget 24-25 FTE
Art	3.2	3	3	Dean of Students (teacher)	1	1	1
Music	3.2	3.2	3.2	Principal	1	1	1
Physical Education	6	6	6	Assistant Principal	3	3	3
Language Arts	12.4	12	12	Student Support Coordinator	1	1	1
Mathematics*	16.4	16	16	Paraeducator	2	2	2
Science	14.4	14	14	Behavior Tech^^	1	1	1
Social Studies	14.4	13	13	Admin. Assistant Principal	1	1	1
Library	2	2	2	Support Assistant	2	2	2
Literacy Interventionist*	2	3	3	Administrative Assistant	4	4	4
Alternative Education	6	6	6	Safety Monitor	6	6	6
World Languages	7	7	7	Data Specialist	1	-	-
Department Chair	2.4	-	-	Community Service Coord.^	1	-	-
STEM/Humanity Supervisors	-	2	2	School/Community Coord.^	-	-	-
School Counseling Director	1	1	1	SEL Specialist**	-	2	2
Counseling Services	5.6	5.6	5.6	ROTC	2	2	2
				Reduction - TBD	-	-	(2)
				<b>TOTAL</b>	<b>122</b>	<b>119.8</b>	<b>117.8</b>

\*The Math & Literacy Interventionist positions that were funded through ESSER in 21/22 and 22/23 were absorbed within the general fund budget in 23/24  
 \*\*The SEL Specialist positions that were funded through ESSER in 21/22 and 22/23 were absorbed within the general fund budget in 23/24  
 ^The School/Community Coord. and Community Service Coord. positions were eliminated in 23/24.  
 ^^Based on student need, a Behavior Tech was hired in lieu of a para

**ESSER Funded Positions through 6/30/24 - Move to General Fund SY 24/25**

School/Community Coord.^	1	-	-
Math Interventionist*	1	-	-
Literacy Interventionist*	1	-	-
SEL Specialist**	2	-	-

# Windsor High School Athletic Department

The Windsor Department of Athletics are committed to working with the student-athletes, their parents and the community in the promotion and pursuit of excellence in education and sportsmanship by providing opportunities for student-athletes to participate in programs that are designed to develop meaningful standards of athletic performance, teamwork, social skills, leadership, scholarship, community service and appropriate conduct within the educational and social environments of Windsor High School.

## **Major 2022-2023 school year work:**

- Continued development of the feeder athletic programs within the middle and elementary schools.
- Continued support and professional development of the Academic Monitoring System.
- Uninterrupted monitoring of recruitable athletes and continual guidance of the NCAA Clearinghouse.
- Master the usage and training of technology
- Promoted Varsity Boys Volleyball
- Promoted middle school field hockey.

## **Toward our goals, to date we have accomplished the following:**

- Developed and implemented a robust evaluation system for athletic coaches.
- Developed and implemented the Student Athlete Academic Monitoring System.
- Acclimated and informed staff, students and families about the NCAA Clearinghouse process.
- Mandatory shot clocks have been purchased and installed.
- Provided training to coaches in the use and value of technology (Hudl/Hudl Focus/Online game payments).
- Connected with middle school to provide field hockey camp opportunities.
- Boys Volleyball team up and running - qualified for CIAC Playoffs.

## **Major 2023-2024 school year work:**

- Continued development of the feeder athletic programs within the middle and elementary schools.
- Identifying and securing athletics trainer services.
- Continued support and development of the Academic Monitoring System.
- Utilizing school resources to improve academic performance.
- Master the usage and training of the Shot Clock.
- Sustaining enrollment for the Boys Volleyball program.

**SITE: 62 Interscholastic Sports**

	<b>Actual Budget 22-23</b>	<b>BOE Adopted Budget 23-24</b>	<b>BOE Approved Budget 24-25</b>	<b>%</b>
*Athletic Coaches (Sage & WHS)	\$ 335,256	\$ 299,000	\$ 320,000	
Event Supervision	40,725	26,000	26,000	
Officials	42,900	41,000	41,000	
Police Service	9,927	7,500	7,500	
Transportation	78,523	70,000	83,000	
**Contracted Services	50,363	45,000	85,000	
***Supplies, Equipment & Repairs	30,876	37,500	37,500	
Dues & Fees	7,358	6,000	6,000	
<b>TOTAL</b>	<b>\$595,928</b>	<b>\$ 532,000</b>	<b>\$ 606,000</b>	<b>13.91%</b>

\*Increase is due to more students participating and the need to add additional coaches based on student numbers.

\*\*Ice Rink and Concussion impact baseline testing. Athletic Trainer contract has nearly doubled. There is a shortage for Athletic Trainers

\*\*\*Football/Lacrosse Helmets/Pads Reconditioning; Uniform Replacement 5 teams/yr. and Supplies for all teams

<b>Interscholastic Athletics</b>	<b>Actual 22-23 FTE</b>	<b>BOE Adopted 23-24 FTE</b>	<b>BOE Approved Budget 24-25 FTE</b>
Athletic Director	1.0	1.0	1.0
Administrative Assistant	1.0	1.0	1.0
<b>TOTAL</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>

# WHS – Career & Technical Education

The Career and Technical Education (CTE) department is a consortium of the Business, Family & Consumer Sciences, and Technology Education departments. CTE students cultivate skills that improve the lives of individuals, families and communities. All CTE students participate in career connected activities designed to promote critical thinking, problem solving, creativity, and interpersonal skills. Our courses prepare students to meet high school graduation requirements, district learning expectations, as well as post-secondary plans for career, college, and/or military. The CTE department provides students with the opportunity to earn certifications as well as college credits through our articulations with regional colleges and universities.

## **The goals of the 2023-24 school year are to:**

- Develop our relationship with CCSU to offer ECE courses in Manufacturing, Engineering, and possibly Graphic Design.
- Grow our community involvement in Manufacturing and wood technology programs with the addition of community partnerships and a Habitat for Humanity chapter.
- Continue to develop and implement standards-based curricula.

## **Towards our goals we have accomplished the following:**

- Secured a state grant with the help of the OFCP to work with CCSU to offer two ECE courses in manufacturing and engineering for the 2024-25 school year.
- Obtained a chapter license for Habitat for Humanity and had their first meeting.
- Eric Eisnor has spoken at 3 Chamber of Commerce events in the town about the CTE program and manufacturing to promote the department and skills we offer, as well as strengthen school to community partnerships.
- Offer curriculum writing opportunities to our staff.

## **Major 2024-25 school year work:**

- Increase course offerings through CCSU platform, both in house and off site.
- Continue to strengthen our pathways with increased student enrollment in two or more classes.
- Continue to develop and implement standards-based curricula.



**SITE: 63 WHS Career & Technical Education**

	Actual Budget 22-23	BOE Adopted Budget 23-24	BOE Approved Budget 24-25	%
Business & Finance	\$ 2,142	\$ 4,354	\$ 4,354	
Human & Personal Services	15,206	15,900	15,900	
Technology Education	30,295	31,235	31,235	
Vocational Agriculture	5,229	6,756	6,756	
Supplies	1,385	1,500	1,500	
<b>TOTAL</b>	<b>\$ 54,257</b>	<b>\$ 59,745</b>	<b>\$ 59,745</b>	<b>0.00%</b>

Career & Technical Education	Actual 22-23 FTE	BOE Adopted 23-24 FTE	BOE Approved Budget 24-25 FTE
Business Education	2	2	2
Family & Consumer Science	4	4	3
Technology Education	5	5	5
Reduction - Family & Consumer Science	-	(1)	-
<b>TOTAL</b>	<b>11</b>	<b>10</b>	<b>10</b>



**Windsor High School - School Based Staff**

School	Type	FTE's	FY 24 Salary GB	FY 24 Salary Grant
<b>Windsor High School</b>				
Art		3.0	\$ 220,258	-
Music		3.2	246,392	-
Phy Ed/Health		6.0	559,654	-
Language Arts		12.0	969,651	-
Math		16.0	1,334,295	-
Science		14.0	1,102,175	-
Social Studies		13.0	1,027,920	-
Library		2.0	196,071	-
Literacy Interventionist		3.0	230,892	-
Alternative Education		6.0	482,924	-
World Language		7.0	535,168	-
Counselor		5.6	433,940	-
ROTC		2.0	115,058	45,000
Dean of Students		1.0	100,796	-
<b>Subtotal Teacher</b>		<b>93.8</b>	<b>\$ 7,555,194</b>	<b>\$ 45,000</b>
Principal		1.0	166,506	-
Assistant Principal		3.0	434,031	-
Supervisors		2.0	225,371	-
School Counseling Director		1.0	134,383	-
<b>Subtotal</b>		<b>7.0</b>	<b>960,291</b>	<b>-</b>
<b>Total WHS</b>		<b>100.8</b>	<b>\$ 8,515,485</b>	<b>\$ 45,000</b>
<b>WHS - Athletics</b>				
Athletic Director		1.0	\$ 141,691	\$ -
<b>WHS Career &amp; Tech</b>				
Business Education		2.0	196,071	-
Family & Consumer		3.0	273,829	-
Technology		5.0	394,460	-
<b>Subtotal Teacher</b>		<b>10.0</b>	<b>864,360</b>	<b>-</b>
<b>Total WHS C&amp;T</b>		<b>10.0</b>	<b>\$ 864,360</b>	<b>\$ -</b>
<b>Total Certified</b>		<b>111.8</b>	<b>\$ 9,521,536</b>	<b>\$ 45,000</b>
<b>WHS</b>				
Student Support Coordinator		1.0	\$ 63,036	-
SEL Specialist		1.0	44,125	-
Community Service Coordinator		0.0	-	-
Paraeducator		2.0	55,352	-
Behavior Tech		1.0	34,812	-
Administrative Assistant to the Principal		1.0	63,216	-
Support Assistant		2.0	116,871	-
Administrative Assistant		4.0	229,588	-
Safety Monitors		6.0	196,860	-
Data Specialist*		0.0	-	-
<b>Subtotal</b>		<b>18.0</b>	<b>803,860</b>	<b>-</b>
<b>WHS - Athletics</b>				
Administrative Assistant		1.0	61,871	-
<b>Total Non Certified</b>		<b>19.0</b>	<b>\$ 865,731</b>	<b>\$ -</b>
<b>TOTAL WHS</b>		<b>130.8</b>	<b>\$ 10,387,267</b>	<b>\$ 45,000</b>

\*Position transferred to LPW

# Continuing Education

Continuing Education includes Adult Education programming consisting of general interest programs, high school completion courses, adult basic literacy, English language acquisition, and citizenship instruction. Special programs include workplace initiatives and collaborative efforts with various town agencies. Adult Education programs serve approximately 1,200 adults in 132 courses.

## **The goals of the 2023-2024 school year are to:**

- Offer Turbo GED® for students interested in sitting for the official GED® exam immediately and not enrolling in formal classes. The student **must** complete coursework totaling at least 12 hours and successfully pass the practice GED® exams to qualify for the official GED® exam. This class will have open enrollment.
- Become an official National External Diploma Program provider (NEDP®) Windsor students will no longer have to travel to another adult education provider. Upon successful completion, the student will earn a Windsor High School diploma.
- Increase student retention with new texting ability through our state data system (LACES). Students will be reminded of class schedules and asked about barriers. The program will address barriers to assist students as much as possible.
- Advocate for child care space at LPW to address student barriers and help with retention.

## **Toward our goals, to date we have accomplished the following:**

- Offered Turbo GED®/GED® Bootcamp to four qualifying students. Three, four-hour evening math classes were offered with the official GED test date on Saturday. The success rate was 50% with two students earning their state of Connecticut high school credential.
- Became an official National External Diploma Program provider (NEDP®) with two students earning this high school completion diploma. Four students are currently enrolled in this program and projected to complete this FY.
- Increased retention in ESL and identified transportation, and childcare as the leading barriers through LACES messaging. Some students did not return because they obtained employment. Assisted students with barriers as much as possible.
- Advocated for child care space at LPW, but at this time, there is none available.

## **Major 2024-2025 school year work:**

- Hire a Career Navigator to assist enrolled students with the skills and resources needed to enter the workforce, postsecondary, training and/or apprenticeships.
- Increase GED® high school completion graduates by 20% from 5 to 6 graduates.
- Offer GED® Bootcamp as needed to increase GED® graduates and meet above goal.
- Increase NEDP® high school completion graduates by 100% from 2 to 4 graduates.
- Train an additional adult education teacher to become an NEDP® advisor/assessor to increase NEDP® graduates and to assure the program remains in compliance with NEDP® staff requirements.

**SITE: 71 Continuing Education**

	<b>Actual Budget 22-23</b>	<b>BOE Adopted Budget 23-24</b>	<b>BOE Approved Budget 24-25</b>	<b>%</b>
<b>Adult Education</b>	\$ 66,302	\$ 70,400	\$ 70,400	
<b>TOTAL</b>	<b>\$ 66,302</b>	<b>\$ 70,400</b>	<b>\$ 70,400</b>	<b>0.00%</b>

The BOE budget reflects 69% of the total cost of the program. The Adult Ed state issued grant, reimburses the district for the remaining 31% of the program cost.

<b>Continuing Education</b>	<b>Actual 22-23 FTE</b>	<b>BOE Adopted 23-24 FTE</b>	<b>BOE Approved Budget 24-25 FTE</b>
Adult Ed Coordinator	1	1	1
<b>TOTAL</b>	<b>1</b>	<b>1</b>	<b>1</b>

**ESSER Funded Positions through June 30, 2024 - Move to General Fund in SY 24/25**

Adult Ed Program Assistant	1	1	1
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# Instructional Services Management, Curriculum Management & Development & Textbook Adoption

Instructional Services Management provides leadership and direction in the development, adoption and implementation of curricula, programs, and textbooks. It provides a vision for expected student performance outcomes which ensures equity and excellence. The Office of Instructional Services actively assists staff in developing a clear understanding of curriculum implementation and best practices in the use of research-based instructional strategies. An ongoing curriculum review and development cycle is in place. Instructional Services coordinates the district-wide and state testing programs, disseminates evaluation and test data to interested audiences and assists the instructional staff in using data to inform and improve daily instruction. The Office of Instructional Services provides summer school programming to students in need of enrichment and academic support from the elementary level through high school.

## **The goals for the 2023-2024 school year are to:**

- Develop, revise, and implement standards-based curricula.
- Provide embedded professional development and coaching to build our capacity to support the academic and social-emotional development of all students.
- Develop processes to measure progress and determine whether interventions have a positive impact on student learning and behaviors.

## **Towards our goals, to date we have accomplished the following:**

- Initiated the development and revision of standards-based curricula across all subjects and grade levels.
- Gathered teacher feedback to align curriculum with standards and best practices.
- Successfully delivered embedded professional development to enhance capacity in academic and social-emotional support.
- Established a coaching framework with regular observation and feedback cycles.
- Instituted data talks across all grade levels in core content areas.
- Established a universal PLC process that uses research-based protocols to build teacher capacity and improve student performance.

## **Major 2024-2025 school year work:**

- Foster a culture of collaboration among teachers to share best practices and collectively refine instructional strategies.
- Develop a comprehensive, long-term professional development plan and educator evaluation plan that aligns with the needs of educators, and new state mandates.
- Refine and expand the progress monitoring processes to include a more extensive range of academic and social-emotional indicators.
- Strengthen the capacity for data analysis among staff to ensure timely and informed decision-making.

**SITE: 41, 42 and 43 - Instructional Services; Curriculum Mgmt. & Textbook Adoption**

	Actual Budget	BOE Adopted Budget	BOE Approved Budget	%
	22-23	23-24	24-25	
Labor(Stipends-PLC Leaders & Liaisons)	\$ 11,908	\$ 9,956	\$ 10,255	
*Curriculum Development	73,932	114,988	109,950	WPS Staff writing curriculum
**Instructional Supplies	99,768	71,000	216,698	
^Professional Development	52,046	27,700	32,880	
Consulting Services.	20,722	40,000	20,000	
Northwest Park	18,000	10,000	15,500	
Student Activities	17,414	15,500	16,300	Firefighter I Course; Goodwin E-camp; Robotics
Summer School	62,165	63,000	-	Summer Learning Program K-5
Services & Dues/Fees	7,559	5,785	6,185	
^^Textbook/New Equip. Instr.	1,799	7,500	30,925	

**TOTAL \$ 365,313 \$ 365,429 \$ 458,693 25.52%**

**ELA** - Secondary: Complete ELA 6-8 Curr.; Map English 12 Curr.; Map 3 English Elective Courses; Create ECE American Studies Syllabus; Create ECE Intro to Academic Writing Syllabus; Transitioning senior English to 1/2 year semester (English 12) and 1/2 year student-selected elective. **STEM** - Elementary: K-5 Curr. update; Secondary:CREC Consultation - Building Tasks in BTC; Complete Algebra II Curr.; Map Geometry Curr.; Create ECE Comp. Science Syllabus; Create ECE Math for Business and Economics Syllabus; Create AP Physics Syllabus; Map Biology Curr. **Social Studies** - Secondary: Complete US History Course Curr.; Complete Civics Course Curr.; Map Early Global Studies (EGS) Curr. There are new CT social studies standards so we need to revisit and finish US, Civics, and EGS. **World Language** - Secondary: CI Instructional Model Training; Complete Spanish 1 Curr.; Complete French 1 Curr.; Map Spanish 2 Curr.; Map Spanish 3 Curr.; Moving to a new instructional model in WL called Comprehensive Input. **HEALTH** -Finish writing the 11/12 Health Course & revise all 9-12 courses for BOE approval

\*\*Classroom library books at SPMS Social Studies and ELA; Newcomer Kits for ML students in 3-5; Grades 3-5 Math Workbooks; Teacher kits; STEM supplies; Rolling whiteboards and mounted whiteboards for BTC; Elementary nonfiction chapter books; ARC Accelerator - SPMS Reading 6-8, used for reading intervention as a program with its own assessment suite; 3 Shape student desks & Hierarchy Bundles for WHS Science and SS Classrooms.

^District Wide PD; Professional Conferences and Books for STEM & Humanities staff

^^ 75 Myers' AP Psychology Textbooks for AP Psy.; Discovery Education US History and Civics Techbook Licenses;

**Magnet School Tuition**

	Actual Budget	BOE Adopted Budget	BOE Approved Budget	%
	22-23	23-24	24-25	
Tuition	\$ 1,771,515	\$ 1,660,600	\$ 1,860,600	
<b>TOTAL</b>	<b>\$ 1,771,515</b>	<b>\$ 1,660,600</b>	<b>\$ 1,860,600</b>	<b>12.04%</b>

	Actual 22-23 FTE	BOE Adopted 23-24 FTE	BOE Approved 24-25 FTE
<b>Instructional Services</b>			
Assistant Superintendent for Instructional Services	1	1	1
Sr. Administrative Assistant	1	1	1
*Elementary Curriculum Director	1	1	1
*Secondary Curriculum Director	1	1	1
<b>TOTAL</b>	<b>4</b>	<b>4</b>	<b>4</b>

\*Position title changed from STEM Director and Arts & Humanities Director to Elementary Curriculum Director and Secondary Curriculum Director

# Technology

Technology tools are integrated within all of the day-to-day operations of the school district. They are an essential component of the educational curriculum that provides opportunities for students to develop critical thinking, communication, collaboration, and creativity skills while simultaneously strengthening attributes such as persistence and leadership. The department provides critical infrastructure, from broadband, devices, and policy recommendations, to digital content and instructional support for both staff and students to further teaching, learning, assessment, accountability, leadership, and culture with a focus on equity.

## **The goals for the 2023-2024 school year are to:**

- Support the development and retention of exemplary school staff by building out a more comprehensive online learning platform for onboarding and continuing education of staff.
- Continue to align core technology and contracted services to district priorities as well as seek efficiencies, streamline services, and enhance network and data security.

## **Towards our goals, to date we have accomplished the following:**

- Following recommendations for CISA.gov, we are implementing layered security elements across our district.
- Trained all administrators, classroom teachers, and appropriate support staff on accessing, collecting, or recording data in the Performance Matters platform based on their work with students to provide timely information on student progress.
- Continued to align core technology and contracted services to district priorities as well as seek efficiencies, streamline services, and enhance network and data security.

## **Major 2024-2025 school year work:**

- Continue to maintain a robust Infrastructure and Technology Foundation. This involves the procurement, maintenance, and upgrades of hardware and networking equipment, alongside managing software licenses, ensuring their maintenance, and investing in educational software and platforms. Additionally, a strong emphasis will be placed on network security through the implementation of cybersecurity measures, firewall systems, and comprehensive employee training.
- Continue to provide user Support and Capacity Building. This includes provisions for a Help Desk and User Support services, aimed at providing timely assistance for students, teachers, and staff encountering technical issues.
- Continue to offer training and professional development covering initiatives for educators, workshops to enhance students' digital literacy, and resources to facilitate the seamless integration of technology into the curriculum by technology integration specialists.



**SITE: 76 Technology**

	<b>Actual Budget 22-23</b>	<b>BOE Adopted Budget 23-24</b>	<b>BOE Approved Budget 24-25</b>	<b>%</b>
Professional Development	\$ 4,985	\$ 5,290	\$ 7,500	
Stipends - Liaisons	10,230	10,500	10,500	
Stipends/Extra Time	21,655	20,000	21,218	Summer work
Contracted Services - District Licenses	1,029,874	1,054,442	1,043,320	All DW licenses
*Equipment	192,313	678,128	352,205	
Supplies	31,857	24,200	25,700	
Service Repairs	4,596	6,200	9,000	
Dues & Fees and Travel	4,179	5,400	6,000	
<b>TOTAL</b>	<b>\$ 1,299,689</b>	<b>\$ 1,804,160</b>	<b>\$ 1,475,443</b>	<b>-18.22%</b>

<b>Technology</b>	<b>Actual 22-23 FTE</b>	<b>BOE Adopted 23-24 FTE</b>	<b>BOE Approved Budget 24-25 FTE</b>
Director of Information & Technology	1	1	-
MIS Manager	1	1	1
Technology Teacher	2	2	3
Specialist**	1	2	2
Security & IT Specialist^	-	1	1
Technician	3	2	2
<b>Total</b>	<b>8</b>	<b>9</b>	<b>9</b>

\*Annual Chromebook replacement (student and staff) ; iPad Replacement (10% of fleet annually); Continue to replace classroom projectors district wide.

\*\* Data Specialist moved from WHS to LPW. This is only a transfer of location, not an additional FTE.

^ Based on district need, we eliminated a 1.0FTE technician and transferred that FTE to a Security & IT Specialist

# Pupil Personnel Services

Pupil Services staff, including school psychologists, school social workers, speech and language pathologists, school counselors, nurses, occupational therapists, and physical therapists, provide consultation, evaluation and direct services to students who are experiencing academic and/or social/emotional/behavioral challenges that impact their learning. Pupil Services staff offer a comprehensive system of support to instructional staff, families, and school administrators to address the health, communication, and psychosocial needs of our students throughout the district. A registered nurse at each school provides oversight to direct nursing and health office practices. In addition, all members of the Pupil Personnel staff work closely with community agencies and outside resources to help address the needs of students and families who are experiencing difficulties that impact student access to and success in the curriculum.

## **Major 2024-2025 school year work:**

- Reimagine services for students with disabilities, ensuring schools have resources to provide interventions of sufficient intensity, particularly for those with severe academic and behavioral needs. Foster equity by cultivating a culture of belonging, focusing on students' gifts and strengths rather than deficits, and eliminating exclusionary practices.
- Elevate support for students' social and emotional needs, alongside increased academic assistance for rigorous and meaningful instruction. Train staff in research-based best practices, encouraging collaboration between special and general educators within the PSES department and the district.

## **Toward our goals, to date we have accomplished the following:**

- Conducted district-wide professional development on addressing students' needs and navigating mental health.
- Staff actively engage in Multi-Tiered System of Support (MTSS) meetings to identify and intervene for students facing academic and social challenges.
- Due to the rising prevalence of autism spectrum disorder (ASD), an additional classroom using applied behavior analysis (ABA) methodology is underway, with space identified, staff hired, and implementation in progress.
- Established and are executing a district-wide process to ensure equitable delivery of PSES services.
- Support co-teaching classrooms through a coaching model.

## **Major 2024-2025 school year work:**

- Enhance support for students' social/emotional and behavioral needs through existing services and resources.
- Offer additional information and resources to parents or guardians for a better understanding of their student's disability and effective ways to support them.
- Enhance consultation practices between Pupil Personnel staff and general education staff to promote skill generalization across various environments.
- Provide targeted professional development for PSES staff to inform teaching practices and enhance student learning outcomes.
- Assess district needs for equitable support, ensuring all students have access to meaningful instruction and opportunities for academic growth.

**SITE: 73 Pupil Services**

	Actual Budget 22-23	BOE Adopted Budget 23-24	BOE Approved Budget 24-25	%
Pupil Accounting Services	\$ 4,984	\$ 15,400	\$ 15,400	IEP Annual Renewal
Health Services	500,084	302,750	287,750	CREC Soundbridge; BCBA support; Physician; Evals.
Psychological Services	18,576	21,500	21,500	Testing Materials
School Social Work Services	560	1,600	1,600	
Speech & Auditory Services	6,804	10,000	10,000	Auditory Equip.; Testing Materials
Counseling	13,885	15,800	15,800	
<b>Subtotal Programs</b>	<b>544,893</b>	<b>367,050</b>	<b>352,050</b>	<b>-4.09%</b>
<b>Site services</b>				
Labor (Stipends - Liaisons)	\$ 16,318	\$ 15,620	\$ 18,250	
Labor (Extra Days -Summer Work)	15,250	19,800	21,500	
Labor (Counselor Summer Work)	27,971	28,068	29,360	
Professional Development	18,999	15,000	15,000	PD district wide; PMT Training
Equipment	8,573	9,000	9,000	OT, PT Equipment
Supplies	2,329	2,000	2,000	
Postage & Mailing	499	1,000	1,000	
Dues & Fees and Travel	4,072	5,200	5,200	Milcage reimbursement for itinerant staff
<b>Subtotal Site Services</b>	<b>94,011</b>	<b>95,688</b>	<b>101,310</b>	<b>5.88%</b>
<b>TOTAL</b>	<b>\$ 638,904</b>	<b>\$ 462,738</b>	<b>\$ 453,360</b>	<b>-2.03%</b>

Pupil Personnel	Actual 22-23 FTE	BOE Adopted 23-24 FTE	BOE Approved Budget 24-25 FTE
Director	1	1	1
Occupation & Physical Therapists	3.2	3.2	3.2
Health Services	9	9	9
Psychological Services*	8	8.6	8.6
School Social Work Services**	7	7.8	7.8
Speech & Auditory Services^	9.5	9.5	10.5
Behavioral Specialist (BCBA)^^	2	3	3
Out of District Coordinator	1	1	1
Alternative Ed/Expulsion	1	1	1
Accounting Support Assistant	1	1	1
Sr. Administrative Assistant	1	1	1
School Social Work Services	1	1	1
Alt. Ed Facilitator/Social Worker	1	1	1
<b>TOTAL</b>	<b>45.7</b>	<b>48.1</b>	<b>49.1</b>

= Grant

\* Based on student need, an additional 0.6 FTE was added at the PreK-2 buildings.  
 \*\* Based on student need, an additional 0.8 FTE was added at the PreK-2 buildings  
 ^Increasing SLP for ABA Classrooms at PreK-2; decreasing 1.0FTE Special Ed teacher  
 ^^ Based on student need, an additional BCBA FTE was added inlui of contracting out.

**ESSER Funded Positions through June 30, 2024 - Move to General Fund in SY 24/25**

Health Services	1	1	1
School Social Work Services	1	1	1

# Special Education Services

Students with disabilities receive special education services based on the recommendation of a Planning and Placement Team (PPT). Children, ages three through twenty-two, are evaluated to determine if they require special education and related services. Emphasis is placed on providing a full continuum of instructional programs and services in the least restrictive environment (LRE). All identified students have an Individualized Education Program (IEP). IEPs are continuously monitored and formally reviewed and revised by the PPT at least annually. Some students are placed by PPT out-of-district due to their unique special education needs. Windsor Public Schools is also responsible for the educational costs of students placed in juvenile detention or private residential facilities by the courts or by the Department of Children and Families (DCF). The district is responsible for special education and related services costs for students who attend Magnet/Charter schools.

## **Major 2024-2025 school year work:**

- Continue to build the capacity of new and current staff to case manage, implement services that result in academic and behavioral growth in our students, and to improve collaboration with parents and guardians.
- Re-envision district programs for students with specialized needs that cannot be met in the general education setting.
- Re-envision the continuum of services provided in our schools following the least restrictive environment (LRE) guidance.
- Support and increase co-teaching in our schools through the coaching model.
- Ensure IEP compliance with the CT-SEDs platform
- Provide more support and information to parents or guardians so that they can navigate Special Education and better advocate for their students.

## **Toward our goals, to date we have accomplished the following:**

- Increased support for new teachers through our Special Education Coach.
- Created a Paraeducator Professional Development Committee.
- Implemented interest based professional development for paraeducators.
- Provided specialized consultative support to begin re-envisioning district programs.
- Implemented weekly CT-SEDs office hours, coaching sessions, and a Help Desk.
- Implemented four parent information nights around CT-SEDs, Secondary Transition, Community Resources and Supporting Student Behavior at Home.
- Implemented new processes and protocols to streamline the PSES services across the district

## **Major 2024-2025 school year work:**

- Enhance special education instruction through coaching sessions, professional development, and collaboration with general education staff.
- Increase opportunities for general education and special education staff to review curriculum and plan instruction.
- Continue to support and implement a co-teaching model at the elementary school level.
- Implement compliance monitoring for 504 and IEP students to ensure compliance with ADA and IDEA mandates.

**SITE: 74 Special Education**

	Actual Budget 22-23	BOE Adopted Budget 23-24	BOE Approved Budget 24-25	%
Summer School (Labor - Teacher and Paras)	\$ 126,716	\$ 128,750	\$ 168,411	previously used to offset additional ESY cost.
Unified Sports	2,586	5,950	5,950	
Preschool Programs	4,423	4,750	4,750	
Elementary Special Ed	13,382	14,500	14,500	
Secondary Special Ed	23,085	21,800	21,000	
<b>Subtotal Programs</b>	<b>170,192</b>	<b>175,750</b>	<b>214,611</b>	<b>22.11%</b>
<b>Site services</b>				
Labor (tutors)	\$ 591,094	\$ 298,370	\$ 498,000	
Labor (stipends - Liaisons)	5,980	6,003	6,184	
Legal Fees	22,788	43,000	43,000	
Postage & Mailing	428	1,200	1,200	
Supplies	778	1,000	1,000	
Dues & Fees & Travel	382	5,000	5,000	
<b>Subtotal Site Services</b>	<b>621,450</b>	<b>354,573</b>	<b>554,384</b>	<b>56.35%</b>
<b>TOTAL</b>	<b>\$ 791,642</b>	<b>\$ 530,323</b>	<b>\$ 768,995</b>	<b>45.01%</b>

Special Education	Actual 22-23 FTE	BOE Adopted 23-24 FTE	BOE Approved Budget 24-25 FTE	
Teachers (includes half day Pre K prg)	37	37	37	
*SPARK Teachers	4	4	4	Includes PE, Art, Music, Counselor
Special Education Supervisor	3	3	3	
Paraeducator	89	89	89	
Support Assistant	1	1	1	
Safety Monitor SPARK	2	1	1	
Teachers	9	9	9	= Grants
Pre K Teachers - Smart Start Grant	4	4	4	
PreK Paraeducator -Smart Start Grant	4	4	4	
Paraeducator	5	5	5	
Support Assistant	1	1	1	
<b>Total</b>	<b>159</b>	<b>158</b>	<b>158</b>	

**ESSER Funded Positions through June 30, 2024 - Move to General Fund in SY 24/25**

	Actual	BOE Adopted	BOE Approved
Special Education Coach	1	1	1
Special Ed Teacher - JFK	1	1	1
Special Ed Teacher - Sage**	1	-	-
Alternative Ed Teacher - SPARK	1	1	1
Math Teacher - SPARK	1	1	1
PE/Health SPARK	0.2	0.2	0.2

\*Increase in SPARK due to enrollment and offering classes taught by subject area teachers from WHS

^Unable to find a Special Ed teacher for SPMS, the ESSER position will be eliminated.

SITE: 75 Out of District Tuitions	Actual Budget 22-23	BOE Adopted Budget 23-24	BOE Approved Budget 24-25	%
	\$ 6,437,791	\$ 6,779,140	\$ 6,779,140	
<b>TOTAL</b>	<b>\$ 6,437,791</b>	<b>\$ 6,779,140</b>	<b>\$ 6,779,140</b>	<b>0.00%</b>



**Pupil Services & Special Education Staff**

Dept.	Type	FTE's	FY 24 Salary GB	FY 24 Salary Grant
<b>Pupil Services &amp; Special Education Staff</b>				
	Head Nurse	1.0	\$ 80,949	-
	Nurse	8.0	522,437	-
	OT/PT COTA	3.2	338,975	-
	Psychologists*	8.6	720,606	-
	Social Worker**	8.8	701,378	59,523
	Speech & Language Path.	8.0	659,265	-
	Speech & Language Path. Assistant	2.8	135,424	-
	PreK (half day prg)	4.0	362,426	-
	PreK (full day prg)	4.0	-	304,397
	Elementary Special Ed Teachers	15.0	1,257,051	59,523
	Secondary Special Ed Teachers	27.0	1,496,587	729,220
	SPARK Teachers (3 FTE Special Ed Teachers; 0.2 FTE PE; 0.2 FTE Music; 0.4 FTE Art; 0.4 FTE Counselor)	4.0	490,934	-
	Out of District Coordinator	1.0	100,796	-
	Alternative Ed & Expulsion Teacher	1.0	71,080	-
	Alternative Ed Facilitator/Social Worker	1.0	-	100,796
	Board Certified Behavior Analyst	3.0	236,805	-
	<b>Subtotal Certified</b>	<b>100.4</b>	<b>\$ 7,174,713</b>	<b>\$ 1,253,459</b>
	Director of Pupil & Special Education Services	1.0	165,000	-
	Special Education Supervisor	3.0	399,764	-
	<b>Subtotal Administration</b>	<b>4.0</b>	<b>564,764</b>	<b>-</b>
	<b>Total Pupil Svcs &amp; Special Ed</b>	<b>104.4</b>	<b>\$ 7,739,477</b>	<b>\$ 1,253,459</b>
	<b>Pupil Services &amp; Special Ed</b>			
	Paraeducator	95.0	\$ 2,258,093	\$ 268,688
	Administrative Assistant	2.0	135,397	-
	Support Assistant	2.0	53,746	44,736
	Safety Monitor - SPARK	1.0	31,223	-
	<b>Subtotal Non-Certified</b>	<b>100.0</b>	<b>2,478,459</b>	<b>313,424</b>
	<b>TOTAL Pupil Svcs. &amp; Special Ed</b>	<b>204.4</b>	<b>\$ 10,217,936</b>	<b>\$ 1,566,883</b>

\* Based on student need, an additional 0.6 FTE was added at the PreK-2 buildings.

\*\* Based on student need, an additional 0.8 FTE was added at the PreK-2 buildings

# District Policy & Planning

The work of the Board of Education and that of the Superintendent with the Board are included in this site. This budget is primarily dedicated to legal services, membership fees, planning, printing and supplies. The Board retains legal services to ensure that the school district properly administers its responsibilities regarding personnel, students, town ordinances and state law. The Board is a member of the Connecticut Association of Boards of Education (CABE), which helps keep members updated on educational issues and laws, and provides resources on policy and legal questions. Since the Board of Education oversees the policies, regulations, and educational programs of the Windsor Public Schools, each member must be fully briefed on issues requiring action. Thus, information and supporting documentation on each issue is provided to Board members prior to each scheduled meeting.

The Superintendent of Schools, as the chief executive officer of the Windsor Public Schools, ensures that the policies of the Board of Education and Connecticut statutes are followed. The Superintendent is responsible for administration and supervision of the schools and all other activities under the legal control of the Board of Education.

## **The goals of the 2023-2024 school year are to:**

- Continue to work on establishing the focus on Culture/Climate and Academics.
- Continue to imbed the SEL work in our curriculum and instructional efforts.
- Negotiate contracts with two (UPSEU) bargaining units: Paraeducators; Custodial, Maintenance, Food Service, Safety Monitors

## **Toward our goals, to date we have accomplished the following:**

- Developed a district committee to start working on the Windsor Portrait of a Graduate and the three years Strategic Operating Plan 2024-2027.
- Negotiated and ratified two (UPSEU) bargaining unit contracts: Paraeducators; Custodial, Maintenance, Food Service and Safety Monitors (7/1/23-6/30/26)
- Continued social and emotional learning (SEL) programming to address students' needs.

## **Major 2024-2025 school year work:**

- Finalize and communicate Windsor's Portrait of a Graduate to all stakeholders
- Continue to review and update BOE policies, Series 1000 - 6000
- Adopt a reading program component to supplement our current K-3 reading curriculum to ensure compliance with the new Reading Mandate
- Continue to develop accountability systems district wide to ensure all all staff are held accountable for their specific areas of responsibility
- Continue the implementation of the Office of Family and Community Partnership and HFPG Grant
- Successfully complete contract negotiations with Windsor Education Association (WEA).



**SITE: 40 District Policy, Planning Management**

	Actual Budget 22-23	BOE Adopted Budget 23-24	BOE Approved Budget 24-25	%
<b>Policy Formation &amp; Direction</b>				
BOE - Professional Development	\$ 6,579	\$ 10,000	\$ 10,000	CABE PD
BOE - Legal Fees	10,472	15,500	15,500	
BOE - Consulting & Contracted Srvs.	6,991	9,000	9,000	
BOE - Supplies	2,002	3,600	3,600	
BOE - Services	1,776	2,000	2,000	Windsor Community TV
BOE - Dues & Fees	38,528	30,000	30,000	CABE; NESDEC; NSBA
<b>Subtotal</b>	<b>66,348</b>	<b>70,100</b>	<b>70,100</b>	<b>0.00%</b>
<b>School District Management</b>				
Contracted Services	\$ 17,638	\$ 30,800	\$ 30,800	DW PD, Speakers
Legal Fees	-	3,000	3,000	
Printing	1,000	1,500	1,500	
Supplies	10,478	12,450	12,450	
Postage & Mailing	362	2,500	2,500	
Dues & Fees & Travel	15,846	16,036	16,036	CAS; National Center Ed Research
<b>Subtotal</b>	<b>45,324</b>	<b>66,286</b>	<b>66,286</b>	<b>0.00%</b>
<b>TOTAL</b>	<b>\$ 111,672</b>	<b>\$ 136,386</b>	<b>\$ 136,386</b>	<b>0.00%</b>

= Grant Funded

District Policy & Management	Actual 22-23 FTE	BOE Adopted 23-24 FTE	BOE Approved 24-25 FTE
Superintendent	1	1	1
Executive Administrative Assistant	1	1	1
^Director of School Leadership & Talent Development	1	1	-
*Coordinator of Communications & Community Engagement **	1	1	1
*Director of SEL & OFCP **	1	1	1
<b>TOTAL</b>	<b>5</b>	<b>5</b>	<b>4</b>

^Position was created in 2021/2022 to support principals and district administrators. Position was eliminated during the 23/24 SY

\*The title of the position changed from Communications Specialist to Coordinator of Communications & Community Engagement.

\* Position was created in 2021/2022 to coordinate and implement the district's Social Emotional Learning initiative. The title of the position changed from Coordinator of SEL to Director of SEL & OFCP.

\*\*The Coordinator of OFCP position was eliminated during the 2023/2024 school year and the job responsibilities transfer to both the Coordinator of Communications & Community Engagement and the Director of SEL & OFCP. The Director of SEL & OFCP position is funded through the Alliance grant and Hartford Foundation Grant. The Coordinator of Communications & Community Engagement position is partially funded under the Hartford Foundation Grant.

# Employee Personnel Services

The Department of Human Resources is responsible for coordinating the staffing function of the school district for all employee groups. This involves employee position control, posting of active vacancies, advertising, recruiting and retention of staff, screening, referrals to site administrators, validating candidate's documentation, employee processing, background and fingerprint checks of all new employees, employee evaluation programs, establishing and maintaining job descriptions, and processing terminations. One of the major responsibilities involves labor relations. Related to that, are negotiations with six bargaining units, grievance processing, and contract interpretation. The department also coordinates the district's service award program. Finally, the department must monitor all teachers, administrators, and nurses to ensure that they maintain valid Connecticut certificates or work with the Connecticut State Department of Education, Bureau of Teacher Certification, to process employees through Connecticut's three-tiered certification continuum.

## **The goals for the 2023-2024 school year are to:**

- Continue to ensure the SEED Evaluation Plan is implemented with fidelity and consistency to improve instruction.
- Successfully complete contract negotiations with UPSEU, Custodians, Maintenance, Safety Assistants and Food Service.
- Successfully complete contract negotiations with UPSEU, Paraeducators.
- Successfully complete contract negotiations with CSEA, SEIU, Administrative Professionals.
- Continue staffing all vacancies with a diverse pool of candidates.

## **Toward our goals, to date we have accomplished the following:**

- Staffed all vacancies from a diverse pool of highly qualified candidates.
- Successfully completed contract negotiations with UPSEU, Custodians, Maintenance, Safety Assistants and Food Service.
- Successfully completed contract negotiations with UPSEU, Paraeducators.
- Successfully completed contract negotiations with CSEA, SEIU, Administrative Professionals.

## **Major 2024-2025 school-year work:**

- Successfully complete contract negotiations with Windsor Education Association (WEA).
- Continue staffing all vacancies with a diverse pool of highly qualified candidates.
- Implement Frontline Central to streamline hiring process.
- Implement the new requirements for the State Educator Evaluation Development (SEED) Evaluation Plan with fidelity and consistency to improve instruction in order to improve classroom instruction, as well as help teachers and administrators grow professionally.

**SITE: 44 Employee Personnel Services**

	Actual Budget 22-23	BOE Adopted Budget 23-24	BOE Approved Budget 24-25	%
Course Reimbursement	\$ 72,256	\$ 70,000	\$ 70,000	Contractual
Service Awards	6,133	5,000	5,000	
Employee Training & Recruiting	9,384	9,600	9,600	
Advertising & Printing	10,169	15,400	15,400	
Professional Development	8,475	10,000	10,000	New teacher PD and growth
Legal Fees	25,925	30,000	30,000	
Equipment	865	1,000	1,000	
Services	5,971	5,000	5,000	
Supplies	7,723	6,000	6,000	
<b>TOTAL</b>	<b>\$ 146,901</b>	<b>\$ 152,000</b>	<b>\$ 152,000</b>	<b>0.00%</b>

= Grant Funded

Employee Personnel Services	Actual 22-23 FTE	BOE Adopted 23-24 FTE	BOE Approved 24-25 FTE
*Assistant Superintendent of Human Resources	-	-	-
**Human Resource Manager	1	1	1
^Human Resources Specialist	1	1	1
^^TEAM Teacher Lead	0.4	0.4	0.4
<b>TOTAL</b>	<b>2.4</b>	<b>2.4</b>	<b>2.4</b>

\* The position of Assistant Superintendent of Human Resources was eliminated in 2021/2022. The role was merged with the Director of Business Services position.

\*\* Position title changed from HR Specialist to HR Manager

^ Position title changed from Administrative Assistant to HR Specialist

^^ The district has always had 0.4 of a certified teacher assigned to TEAM. Funded by the state and Title II.

# **Financial Management, Safety Services District Fiscal Services, & Pupil Transportation**

The Financial Management area, which includes District Fiscal Services, is responsible for Pupil Transportation, Physical Plant Services, Food Service, Safety & Security, Residency & Registration and administration of all district fiscal services. Fiscal Services encompasses payroll, accounts payable, employee benefits, federal and state reports, general fund and grant accounting.

The transportation system operates using a fleet of over 60 vehicles ranging in size from 6-passenger vans to 71-passenger buses. Presently there are over 250 bus routes serving approximately 3,500 students daily, including transportation for special needs students whether placement is in the district or at an out-of-town facility. Transportation requirements for special education students are defined by Individual Education Programs. Approximately 150 special education students are transported to 25 facilities daily.

## **Our goals for the 2023-2024 school year are to:**

- Continue to work with the Town on energy conservation projects.
- Continue to work with Dattco in securing enough bus drivers to fill our fleet.
- Implement Frontline Central to streamline hiring process.

## **Toward our goals, to date we have accomplished the following:**

- Successfully completed the FY23 audit.
- Continue to work together with the Windsor Police Dept., Windsor Fire Dept., and Town of Windsor staff to continue to update and enhance the Safety & Security Plan and district wide protocols.
- Continue to work with Munis to upgrade and revamp the financial management system to be more efficient.
- Continue to implement Time & Attendance through Frontline.
- Began the in

## **Major 2024-2025 school year work:**

- Continue to work with the Town on energy conservation projects.
- Implement Employee Self Service (ESS) in Munis.
- Continue to work with Dattco in securing enough bus drivers to fill our fleet.

**SITE: 77 Financial Management; Registration & Safety Services**

	Actual Budget 22-23	BOE Adopted Budget 23-24	BOE Approved Budget 24-25	%
Professional Development	\$ 3,020	\$ 2,000	\$ 2,000	
*Residency/Registration	\$ 2,267	\$ 2,500	\$ 2,500	
Postage & Mailing	23	590	590	
Copier Service	207,229	237,000	237,000	District wide copier service contract
Supplies	4,462	3,500	3,500	
Software & Service Contracts	16,500	22,000	22,000	
Equipment	1,088	1,500	1,500	
Dues & Fees & Travel	1,817	1,750	1,750	
<b>TOTAL</b>	<b>\$ 236,406</b>	<b>\$ 270,840</b>	<b>\$ 270,840</b>	<b>0.00%</b>

\*Line item was formally in Site 73 - PSES Budget. Residency/Registration has been under Business Services for years and should have been listed under Site 77.

<b>Financial Management</b>	Actual 22-23 FTE	BOE Adopted 23-24 FTE	BOE Approved Budget 24-25 FTE
Director of Business Services & Human Resources	1	1	1
Accounting Manager	1	1	1
Safety, Security & Residency Officer	1	1	1
*Registration Coordinator	1	1	1
Executive Administrative Assistant	0.8	0.8	0.8
<b>TOTAL</b>	<b>4.8</b>	<b>4.8</b>	<b>4.8</b>

**SITE: 79 Fiscal Services**

	Actual Budget 22-23	BOE Adopted Budget 23-24	BOE Approved Budget 24-25	%
Professional Development	\$ 690	\$ 1,500	\$ 1,500	
Postage & Mailing	4,320	4,000	4,000	
Contracted Services	7,250	9,000	9,000	
Equipment	986	1,000	1,000	
Audit	9,100	9,100	9,100	
Service Contract	2,699	5,000	5,000	Postage & Folding Machine Contracts
Supplies	7,998	8,400	8,400	
Dues & Fees & Travel	230	500	500	
<b>TOTAL</b>	<b>\$ 33,273</b>	<b>\$ 38,500</b>	<b>\$ 38,500</b>	<b>0.00%</b>

<b>Fiscal Services</b>	Actual 22-23 FTE	BOE Adopted 23-24 FTE	BOE Approved Budget 24-25 FTE
Employee Benefits Coordinator	1	1	1
Senior Accounts Payable Coordinator	1	1	1
Payroll Specialist	1	1	1
Payroll Support Assistant	1	1	1
<b>TOTAL</b>	<b>4</b>	<b>4</b>	<b>4</b>



**SITE: 80 Transportation**

	Actual Budget 22-23	BOE Adopted Budget 23-24	BOE Approved Budget 24-25	%
Service Contract	\$ -	-	-	
Regular Ed	1,975,263	2,456,310	2,556,106	
Late Bus	37,588	41,000	43,599	
Vocational & Magnet Schools	187,960	254,572	264,852	
Special Ed	2,948,468	2,519,650	2,622,200	
Non public	136,858	184,116	191,297	
*Diesel Fuel	155,049	211,780	334,620	
**Gas	59,909	139,920	135,200	
Supplies	389	500	500	
Postage & Mailing	-	500	500	
Dues & Fees & Travel	2,870	200	200	
<b>TOTAL</b>	<b>\$ 5,504,354</b>	<b>\$ 5,808,548</b>	<b>\$ 6,149,074</b>	<b>5.86%</b>

\* Diesel Fuel - FY24 Actual Lock-in Rate = \$2.95/gallon; Projected FY25 Lock-In Rate = \$4.29 (approx. 78,000 gallons)

\*\*Gas - 2024 Lock-in Rate = \$2.83 (1/1/23 - 12/31/23); Lock-in rate for 2025 = \$2.60 (52,000 gallons)

<b>Transportation</b>	Actual 22-23 FTE	BOE Adopted 23-24 FTE	BOE Approved Budget 24-25 FTE
Transportation Coordinator	1	1	1
<b>TOTAL</b>	<b>1</b>	<b>1</b>	<b>1</b>

# Physical Plant Services & Major Maintenance

Physical Plant Services, under the guidance of the Physical Plant Manager, operates and maintains the District's 862,000 gross square feet of physical plant facilities including four elementary schools, one middle school, one high school, and one field house. These facilities are utilized for curriculum education, both child and adult, intramural and interscholastic sports, and a wide variety of community activities.

Custodial personnel clean and operate all school buildings. Custodians receive direction and training regularly in all facets of building cleaning and operations. Particular attention is paid to conservation of fuels and utilities, normal and emergency operating procedures and the proper use of materials and equipment.

The maintenance staff, comprised of six skilled maintenance workers, performs routine repairs and regularly scheduled preventive maintenance of the District's Physical Plant. Maintenance workers receive training regularly in all facets of routine building and grounds maintenance. Particular attention is paid to conservation of fuels and utilities, reliability of all building systems and the proper use of tools and equipment.

## **The goals of the 2023-2024 school year are to:**

- Continue ongoing renewal of interior and exterior spaces focusing on safety, energy efficiency and security.
- Improve visual security throughout the school system.

## **Toward our goals, to date we have accomplished the following:**

- Installed additional exterior security camera systems for all schools
- Renovated culinary arts classroom at Sage Park Middle School
- Painted several classrooms and updated the main gym wall border at Sage Park Middle School
- Painted several classrooms at Windsor High School
- Replaced VCT tile in two classrooms at Windsor High School
- Painted several classrooms and main office at Oliver Ellsworth School
- Completed an indoor air quality evaluation with air balancing company at Oliver Ellsworth School
- Re-piped and sealed all condensate drains for all classroom unit vent heaters at Oliver Ellsworth School
- Painted several classrooms at JFK Elementary School
- Replaced wheel chair lift at Clover Street Elementary School
- Painted two classrooms and exterior canopy poles at Clover Street Elementary School
- Replaced master clock system, painted several classrooms and upgraded the front marquee at Poquonock Elementary School

## **Major 2024-2025 school year work:**

- Continue ongoing renewal of interior and exterior spaces focusing on safety, energy efficiency and security



**SITE: 82 Physical Plant Services**

	Actual Budget 22-23	BOE Adopted Budget 23-24	BOE Approved Budget 24-25	%
Labor (Substitutes)	\$ 55,832	\$ 35,000	\$ 35,000	
Labor (Overtime)	198,261	103,000	200,000	
Plant Operations	371,325	382,800	565,650	Increase in cost of materials & re-mulch all playgrounds
Plant Maintenance	639,848	459,000	516,000	
*Utilities	1,752,794	1,646,500	1,725,000	Contract prices have increased in electric, rubbish, water & natural gas
Site Services	8,632	6,000	6,000	
<b>TOTAL</b>	<b>\$ 3,026,692</b>	<b>\$ 2,632,300</b>	<b>\$ 3,047,650</b>	<b>15.78%</b>

\*Water rates have risen roughly 14% over the past year. Rate inc in garbage removal due to renovation project due to poor availability & capacity utilization; Natural gas and Electric lock in nearly doubled.

Physical Plant	Actual 22-23 FTE	BOE Adopted 23-24 FTE	BOE Approved Budget 24-25 FTE
Physical Plant Manager	1	1	1
*Buildings & Grounds Superviso	1	1	1
Administrative Assistant	1	1	1
Custodian II	20	20	20
Custodian I	2	2	2
Head Custodian	6	6	6
**Maintenance Worker	6	6	6
<b>Total</b>	<b>37</b>	<b>37</b>	<b>37</b>

**ESSER Funded Positions through June 30, 2024 - Move to General Fund in SY 24/25**

Custodian - Sage	1	1	1
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\* Up until 2006, the Physical Plant Services Dept had a Physical Plant Manager and a Buildings and Grounds Supervisor. In 2006, the Buildings and Grounds Supervisor position was eliminated. When this position was eliminated, the CIP projects moved away from the Physical Plant Manager and the Town Facilities Dept took on the majority of the work in relation to managing the projects. Through the years, with staff reductions, the need for the BOE Physical Plant Manager to take a more active role in managing the CIP projects has developed.

\*\*Over the past seven to ten years, we have upgraded the majority of all our HVAC systems at each school. Most systems reached their life expectancy of 40 plus years old. The upgrades consisted of, but not limited to; new energy efficient boilers and control systems as well as added cooling to all schools with the exception of part of SPMS. The upgrades have increased ventilation and efficiency at each of the schools. However, the upgrades have increased the amount of preventative maintenance that has to be done to the additional/new equipment such as, heating and cooling rooftops units, air handler units, exhaust fans, ductless heating and cooling split systems, etc. The request is to add another 1.0 FTE Maintenance worker with a specialty in HVAC systems. The cost difference for adding an additional FTE compared to outsourcing the PM is over a \$200,000 savings.

# L.P. Wilson Center

The L. P. Wilson Community Center totals 106,211 sq. ft. of which 39,783 sq. ft. is used by various Town of Windsor programs, 32,238 sq. ft. of office and classroom space are used by the Board of Education. The L. P. Wilson Center Committee, comprised of the Town Manager, Superintendent of Schools, Finance Director and Director of Business Services, has oversight of the facility. The Committee meets quarterly to review the budget and address issues.

**The goals of the 2023-2024 school year are to:**

- Continue upgrading HVAC systems
- Continue asbestos removal and carpet replacement throughout the building
- Focus on beautification projects

**Toward our goals, to date we have accomplished the following:**

- Initiated first phase of HVAC system upgrade
- Abated all asbestos flooring in the outer offices and classrooms on the BOE side
- Installed new carpet and VCT in classrooms and offices on BOE side
- Painted SPARK classrooms on BOE side
- Installed sink for nurse's office in the SPARK program on BOE side
- Upgraded BOE exterior security cameras
- Replaced office door for the Dean of Students

**Major 2024-2025 school year work:**

- Continue asbestos removal and carpet replacement for inner offices on the BOE side
- Continue with second phase of HVAC upgrade
- Focus on interior beautification projects
- Tree pruning and refresh all courtyard landscaping
- Replace VCT tile in boardroom hallway to match existing hallways

**SITE: 81 Major Maintenance**

	Actual Budget 22-23	BOE Adopted Budget 23-24	BOE Approved Budget 24-25	%
JFK	\$ 7,254	\$ 75,000	\$ 60,000	
Ellsworth	49,192	63,000	85,000	
Poquonock	37,776	63,000	78,000	
Sage Park	25,381	88,000	100,000	
Windsor High	71,804	85,000	120,000	
Clover St	47,742	72,000	85,000	
L P Wilson	20,048	40,000	45,000	
<b>TOTAL</b>	<b>\$ 259,197</b>	<b>\$ 486,000</b>	<b>\$ 573,000</b>	<b>17.90%</b>

**SITE: 83 L.P. Wilson Community Center**

	Actual Budget 22-23	BOE Adopted Budget 23-24	BOE Approved Budget 24-25	%
LPW Contribution	\$ 123,600	\$ 123,600	\$ 123,600	
Plant Operations	7,128	6,500	7,000	
Plant Maintenance	19,356	23,500	27,500	
Utilities	102,720	101,200	104,800	
<b>TOTAL</b>	<b>\$ 252,804</b>	<b>\$ 254,800</b>	<b>\$ 262,900</b>	<b>3.18%</b>

The BOE Contributes \$123,600/yr. to the LPW Fund. The BOE also pays 30% of the cost to maintain and run the LPW facility (utilities, plant operations and maintenance)

<b>L.P. Wilson Community Center</b>	<b>Actual 22-23 FTE</b>	<b>BOE Adopted 23-24 FTE</b>	<b>BOE Approved Budget 24-25 FTE</b>
Custodian II	2	2	2
Head Custodian	1	1	1
Safety Monitor	1	1	1
<b>Total</b>	<b>4</b>	<b>4</b>	<b>4</b>



# 2024/2025 Major Maintenance by Site

## CLOVER STREET SCHOOL

- ❖ SOUND PROOF GYM
- ❖ EXTERIOR DOOR REPLACEMENT
  - Replace double exterior door and frame in Purple Pod.
- ❖ FRONT ENTRANCE DRAINAGE
  - Water gets into the vestibule.
- ❖ ADD AUTOMATIC DOOR OPENERS BY GYM ENTRANCE
- ❖ PAINTING CLASSROOMS

## JOHN F. KENNEDY SCHOOL

- ❖ PAINTING CLASSROOMS
- ❖ REPLACE EXTERIOR DOORS
  - Replace 2 sets of exterior doors by Treehouse and Grade 5 wing.
- ❖ REPLACE GYM WINDOWS
- ❖ REPLACE FLOOR TILES
  - Replace and install new VCT tiles in front hall classrooms.

## OLIVER ELLSWORTH SCHOOL

- ❖ PAINTING CLASSROOMS
- ❖ REPLACE TEACHERS LOUNGE FLOOR
  - Abate and install new VCT tiles.
- ❖ REPLACE WATER HEATER IN BOILER ROOM
- ❖ REPLACE BASKETBALL HOOPS.

## POQUONOCK SCHOOL

- ❖ REPLACE CLASSROOM FLOOR TILES
  - Continue to install new VCT tiles in the remaining classrooms.
- ❖ PRE-K LOCKERS
  - Add 25 lockers to the Pre-K hallway.
- ❖ GYM CEILING
  - Fix or paint gymnasium ceiling.
- ❖ PAINTING CLASSROOMS
- ❖ FENCING
  - Install fences across the front and rear of the playground.

# **2024/2025 Major Maintenance by Site cont.**

## **SAGE PARK MIDDLE SCHOOL**

- ❖ REPLACE ALL LOCKERS
- ❖ REPLACE ALL CEILING TILES.
- ❖ PAINTING CLASSROOMS
- ❖ REPLACE FLOOR TILES
  - Replace and install new VCT tiles in Classroom 222.
- ❖ REPLACE STAGE CURTAINS

## **WINDSOR HIGH SCHOOL**

- ❖ CARPETING IN COUNSELING SUITE
  - Replace carpet the counseling suite.
- ❖ REPLACE CLASSROOM FLOOR TILES
  - Install new VCT tiles in classrooms.
- ❖ RED TILE LOBBY UPGRADE
  - Take out old cabinets and add digital frames.
- ❖ AIR CONDITIONING INSTALLATION
  - Replace and install new AC in computer room MD102.
- ❖ REPLACE FIRE BRICK IN BOILER
- ❖ PAINTING CLASSROOMS

## **L P WILSON**

- ❖ OFFICE AREA RENEWAL
  - Continue to paint interior walls, doors, frames and replace carpet on BOE side.
- ❖ REPLACE FLOOR TILES
  - Abate and install new VCT tiles in all exterior offices, classrooms, and the interior central office space on the BOE side.

# Salaries

This site provides information on the type of employees and the number of bargaining units.

Individual site pages list the detail of specific positions assigned to the site. Windsor Public School employees are divided into two categories—Non-Affiliated (non-union) and those represented by a bargaining unit. There are six bargaining units representing different employment groups. The following is a list of the six bargaining units and the effective dates of their contracts:

<u>Bargaining Unit</u>	<u>Effective Contract Dates</u>
Windsor Education Association	7/1/2022– 6/30/2025
Windsor School Administrators' and Supervisors' Association	7/1/2023 – 6/30/2026
Windsor Paraeducators Association	7/1/2023 – 6/30/2026
Windsor Administrative Professionals	7/1/2023 – 6/30/2026
Windsor School Nurses Association	7/1/2022– 6/30/2025
Windsor School Employees' Union (Custodians, Maintenance, Safety Assistants and Food Service Employees)	7/1/2023 – 6/30/2026





**Site: 90 Salaries**

	Actual Budget 22-23	BOE Adopted Budget 23-24	BOE Approved Budget 24-25	%
Certified Employees	\$ 31,809,375	\$ 32,878,595	\$ 35,250,544	
Noncertified Employees	9,917,745	11,042,816	12,217,513	
Treehouse Subsidy	117,397			
Retirement Savings			<u>(300,000)</u>	
<b>TOTAL</b>	<b>\$ 41,844,517</b>	<b>\$ 43,921,411</b>	<b>\$ 47,168,057</b>	<b>7.39%</b>



**Central Office Staff & District Wide Technicians, Administrators/Directors and Custodial Staff**

Type	FTE's	FY 24 Salary GB	FY 24 salary Grant
<b>Central Office Staff &amp; District Wide Technicians, Administrators/Directors and Custodial Staff</b>			
<b>Certified Staff</b>			
Superintendent of Schools	1.0	\$ 220,626	-
Assistant Superintendent of Instructional Services	1.0	180,250	-
Director of Business Services & Human Resources	1.0	172,462	-
Director of Information & Technology	1.0	148,690	-
Elementary Curriculum Director	1.0	157,072	-
Secondary Curriculum Director	1.0	157,072	-
Director of School Leadership & Talent Development	1.0	157,072	-
Director of Social Emotional Learning & OFCP	1.0	-	116,000
Coordinator of School, Family & Community Partnership	1.0	22,503	94,230
TEAM Teacher Leader	0.4	-	40,318
Technology Teacher	2.0	196,071	-
<b>Subtotal Certified</b>	<b>11.4</b>	<b>\$ 1,411,818</b>	<b>\$ 250,548</b>
<b>Non-Certified Staff</b>			
Physical Plant Manager	1.0	\$ 100,000	-
Physical Plant Supervisor	1.0	89,000	-
Manager of Information Services (MIS)	1.0	108,243	-
Accounting Manager	1.0	101,803	-
Adult Ed Coordinator	1.0	78,795	-
Executive Administrative Assistant to the Superintendent	1.0	97,456	-
Sr. Administrative Assistant to Instructional Services	1.0	64,871	-
HR Manager & Administrative Assistant to HR	2.0	162,100	-
Executive Admin. Assistant to the Director of Business Services	0.8	69,890	-
Coordinator of Communication & Community Engagement	1.0	75,000	15,000
Safety, Security & Residency Officer	1.0	78,270	-
Technicians, Security, Data & Systems Analysts	5.0	323,594	-
Payroll Supervisor & Payroll Support Assistant	2.0	144,268	-
Senior Accounts Payable Coordinator	1.0	74,000	-
Employee Benefits Coordinator	1.0	63,216	-
Transportation Coordinator	1.0	67,437	-
Registration Coordinator	1.0	64,654	-
OFCP Program Assistant	1.0	-	51,000
Physical Plant Administrative Assistant	1.0	61,562	-
Custodians (LPW Community Center Included)	31.0	1,838,075	-
Maintenance Workers	6.0	490,214	-
LPW Safety Monitor	1.0	46,589	-
<b>Subtotal Non-Certified</b>	<b>62.8</b>	<b>\$ 4,199,037</b>	<b>\$ 66,000</b>
<b>TOTAL Central Office Staff &amp; District Wide Technicians, Administrators/Directors and Custodial Staff</b>	<b>74.2</b>	<b>\$ 5,610,855</b>	<b>\$ 316,548</b>

# Employee Benefits

The employee benefits site provides for all employee benefit and insurance programs. At the present time, Anthem Blue Cross/Blue Shield provides medical and vision care insurance and Delta Dental provides dental insurance. Cigna provides the Long Term Disability (LTD) and Life Insurance benefits. Employee benefits also provides for Pension, Social Security/Medicare and unemployment compensation payments.

One or more of the above-described programs covers all employees. In addition to active employees and their families, coverage is provided for certain groups of retired employees as well as those individuals covered by COBRA.

## **The goals for the 2023-2024 school year are to:**

- Implement ACA forms in house in lieu of contracting out the IRS forms.
- Continue to implement Employee Health & Wellness Plans.
- Continue to educate staff on HSA and the benefits offered.
- Continue to manage the self-insured health insurance plan.

## **Toward our goals, to date we have accomplished the following:**

- Continue to work with Antheims Wellness team on health and wellness initiatives.
- Began district wide Wellness Committee.
- Continuing to offer support and education to employees on the High Deductible Health Savings Plan.
- Transitioning all employees to a new HSA Bank that offers better services and reduced fees.
- Reduced administrative costs for the Stop Loss insurance.
- Continue to market all benefit plans for best service and lowest price.

## **Major 2024-2025 school year work:**

- Monitor and implement key compliance updates.
- Continue and grow the Employee Health & Wellness Plans.
- Continue to educate staff on HSA and the benefits offered.
- Continue to manage the self-insured health insurance plan.

**Site: 91 Employee Benefits**

	<b>Actual Budget</b>	<b>BOE Adopted</b>	<b>BOE Approved</b>	
	<b>22-23</b>	<b>Budget</b>	<b>Budget</b>	<b>%</b>
		<b>23-24</b>	<b>24-25</b>	
Employee Benefits	\$ 10,566,116	\$ 11,919,971	\$ 12,596,761	
<b>TOTAL</b>	<b>\$ 10,566,116</b>	<b>\$ 11,919,971</b>	<b>\$ 12,596,761</b>	<b>5.68%</b>

Increase in Medical, Dental, LAP, 401 pension plan and FICA/Med.



## APPENDICES

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**2021-22 Per Pupil Cost by Category, School & Totals as of October 1, 2021**

	Clover	JFK	OE	POQ	Sage	High	Totals	K-8 PPE	9-12 PPE	WPS PPE
Regular Ed	\$4,386,194	\$5,581,940	\$5,979,851	\$4,933,181	\$11,955,882	\$19,274,209	\$52,111,258			
In-District Special Ed	\$1,075,030	\$1,350,037	\$1,600,044	\$1,250,035	\$3,225,089	\$5,775,159	\$14,275,394			
<b>Total</b>	<b>\$5,461,223</b>	<b>\$6,931,978</b>	<b>\$7,579,896</b>	<b>\$6,183,216</b>	<b>\$15,180,971</b>	<b>\$25,049,368</b>	<b>\$66,386,652</b>			
Total Enrollment	272	370	439	322	725	1119	3247			
Special Ed Enrollment	43	54	64	50	129	231	571			
<b>PPE Total by School</b>	<b>\$20,078</b>	<b>\$18,735</b>	<b>\$17,266</b>	<b>\$19,203</b>	<b>\$20,939</b>	<b>\$22,385</b>		<b>\$19,244</b>	<b>\$22,385</b>	<b>\$20,815</b>
PPE Special Ed by School	\$45,078.72	\$43,736	\$42,267	\$44,203	\$45,940	\$47,386		\$44,245	\$47,386	\$45,816
<b>PPE Total by School w/o Sped</b>	<b>\$16,126</b>	<b>\$15,086</b>	<b>\$13,622</b>	<b>\$15,320</b>	<b>\$16,491</b>	<b>\$17,224</b>		<b>\$15,329</b>	<b>\$17,224</b>	<b>\$16,277</b>
<b>OOD &amp; Magnet Sped</b>	<b>Enrollment</b>	<b>Sped Tuition</b>	<b>OOD Sped</b>	<b>Total</b>						
	54	\$5,318,947	\$992,449	\$6,311,396				\$116,877.70		
<b>Magnet Schools</b>	<b>Enrollment*</b>	<b>Magnet</b>	<b>Magnet Trans</b>	<b>Total</b>						
	490	\$1,460,600	\$207,737	\$1,668,337						\$7,979,733
										544

2021-2022 Board of Education's Budget Total \$74,366,385  
 Windsor Public Schools PPE = \$20,815

**Note:**  
 Below information explaining how the state of CT calculates Per Pupil Expenditure can be found at:  
[https://www.cstate.ct.us/public/dgm/grantreports1/html\\_files/AboutELeSec.htm](https://www.cstate.ct.us/public/dgm/grantreports1/html_files/AboutELeSec.htm)

The data shows in-district per pupil expenditures at the elementary/middle and secondary levels. Expenditures reflect both regular and special education but exclude the tuition and assessment costs associated with educating students out of district, as well as land, buildings, capital and debt service. The expenditures are reported on the End of Year School Report (ED001). Districts are required to identify their non-special education expenditures by elementary/middle and secondary levels. Special education is prorated between the grade levels based on additional information provided on the ED001. Most districts break out their elementary/middle expenditures to reflect grades pre-kindergarten through 8 and secondary expenditures cover grades 9 through 12.

October 1 enrollment is used as the basis for deriving per pupil expenditures. Enrollment reflects in-district students regardless of fiscal responsibility. Students educated out of district are not included. The enrollment data is provided through the Public School Information System (PSIS).



**Appendix B**  
**State & Federal Grants to Windsor Public Schools**

Grant Name	Actual 2021-2022	Actual 2022-2023	Estimated 2023-2024	Projected 2024-2025	Grant Type
<b>Entitlement Grants</b>					
Adult Education***	95,703	95,703	97,617	97,617	Entitlement
Coronavirus Relief Funds (CRF)	-	-	-	-	Entitlement
Elementary & Secondary School Emergency Relief Fund (ESSER I)	-	-	-	-	Entitlement
Elementary & Secondary School Emergency Relief Fund (ESSER II)	1,245,646	875,693	-	-	Entitlement
ESSER II - Family Resource Center	2,167	22,833	-	-	Entitlement
American Rescue Plan Act of 2021 Elementary and Secondary School Emergency Relief Fund (ARP ESSER)	1,170,298	1,530,478	2,066,793	-	Entitlement
ARP - ESSER - IDEA	91,013	119,998	-	-	Entitlement
Special Ed Stipend COVID-19	20,000	-	-	-	Entitlement
ESSER II Special Ed Recovery Activities	-	80,000	-	-	Entitlement
ESSER II Bonus Special Populations \$25K Recovery Grant	936	24,064	-	-	Entitlement
ESSER II Bonus Dyslexia Recovery Grant	-	10,400	-	-	Entitlement
ECS - Alliance District **	582,729	582,729	582,729	582,729	Entitlement
IDEA- Part B- Section 619 Year 1	26,480	25,308	26,581		Entitlement
IDEA- Part B- Section 619 Year 2	5,195	8,851	8,815		Entitlement
IDEA-Part B- Section 611 Year 1	832,210	736,187	736,187		Entitlement
IDEA-Part B Section 611 Year 2	180,893	291,905	291,905		Entitlement
Magnet School-Transportation	-	-	-	-	Entitlement
Sheff Transportation	19,800	19,800	19,800	19,800	Entitlement
Title I Improving Basic Programs Year 1	327,030	635,313	635,313		Entitlement
Title I Improving Basic Programs Year 2	303,770	12,559	24,559		Entitlement
Title IV-Part A Year 1	12,947	5,361	5,361		Entitlement
Title IV-Part A Year 2	23,839	40,390	41,250		Entitlement
Title III Part A English Lang. Acquis. Year 1	14,734	15,055	10,250		Entitlement
Title III Part A English Lang. Acquis. Year 2	1,256	2,031	5,069		Entitlement
Title II-Part A Teachers Year 1	78,862	76,556	78,650		Entitlement
Title II-Part A Teachers Year 2	23,138	23,420	25,214		Entitlement
<b>Sub-Total Entitlement Grants</b>	<b>\$5,058,646</b>	<b>\$5,234,634</b>	<b>\$4,656,093</b>	<b>\$700,146</b>	

## Appendix B

<b>Competitive Grants</b>					
Capital Alliance Grant - School Improvement	-	-	-	-	Competitive
Carl D Perkins Career & Tech. Educ. Act	47,525	53,931	53,931	53,931	Competitive
Competitive School Readiness	3,881	3,881	3,881	3,881	Competitive
School Readiness*	264,844	281,106	281,106		Competitive
Family Resource Center Program	90,072	101,725	101,725		Competitive
Immigrant & Youth Education Prg Year 1	7,250	-	-	-	Competitive
Smart Start Grant - Operation	300,000	300,000	300,000	300,000	Competitive
<b>Sub-Total Competitive Grants</b>	<b>\$713,572</b>	<b>\$740,643</b>	<b>\$740,643</b>	<b>\$357,812</b>	
<b>Total Grants to Windsor Public Schools</b>	<b>\$5,772,218</b>	<b>\$5,975,277</b>	<b>\$5,396,736</b>	<b>\$1,057,958</b>	

\*School Readiness funds go directly to holding slots at local Windsor Pre-School programs.

\*\* Detail of Alliance/ECS Grant is on the next page

\*\*\* Adult Education grant has been directed to the Town of Windsor as revenue in prior years. Beginning in 2017/2018, the Adult Education Grant will come directly to the district to offset the total cost of the program.

**Entitlement Grants** = A grant based on a state or federal mandate, or a formula where the State Department of Education does not have discretion and only acts as a conduit. Does not require approval of the State Board of Education.

**Competitive Grant** = A grant award that is typically not based on a formula or legislative mandate. Distribution of funds is based upon the specific criteria of the grant where the State Department of Education acts as the administering agent. Requires approval of the State Board of Education.

## Alliance/ECS Grant Allocation for 2023/2024

Alliance/ECS Grant Allocation = \$582,729

<b>Account Description</b>	<b>Budget</b>
Air Force ROTC Program Salary (1.0) Partial Funding	37,967
Math Remedial Teacher	89,282
Grade K-2 Remedial Reading Teachers (2.0 FTE's)	175,926
Grade 3-5 Reading Teacher	77,758
Social Emotional Learning Coordinator	101,000
Alterative Ed Facilitator - SPARK Program	100,796
	<b>582,729</b>

### History of the Alliance Grant

Public Act 12-116 establishes a process for identifying thirty Alliance Districts—the districts with the lowest district performance index scores statewide—and allocates to these districts \$39.5 million in **increased Education Cost Sharing (ECS) funding**. The Alliance District program is intended to help districts raise student performance and assist in closing the achievement gap. Each district's receipt of its designated funding allocation is conditioned upon district submission, and State Department of Education (SDE) approval, of an application that includes a plan for the expenditure of this new increment of conditional funds in the context of the district's overall strategy to improve academic achievement. **The additional funding of the ECS Grant was designated as the "Alliance" funding and was allocated to the districts directly.** FY 17 was 5th year of the 5 year grant allocation from the state.

### Funding Revisions to the Alliance Grant from 7/1/12 - 6/30/17 by the SDE

On 1/5/16 the Governor announced a reduction of \$4.1 million in FY 16 ECS funding. The reduction is the balance of the \$20 million in municipal aid cuts in the state budget that were to be offset by savings realized through the MORE Commission. Windsor's reduction in FY16 was \$101,085 and the reduction came from the ECS funding that is allocated to the Town directly. On 12/29/16 the Governor announced the MORE Commission recommended the same formula which was used in FY 2016. Windsor's reduction for FY 17 was \$181,260 and the reduction came from the Alliance funding that is allocated to the districts directly.

### Alliance Funding Allocations by Fiscal Year

FY 13 was \$306,985; FY14 was \$647,476; FY 15 was \$928,381; FY 16 was \$928,381 and FY17 was \$582,729 (original allocation was \$763,989).

### Governor's 2017-2023 Budget for Alliance & ECS Funding

**Alliance Funding** - OPM is holding Alliance Districts and Distressed Municipalities harmless. The grants for all other municipalities will be reduced proportionately by 7.89% to achieve \$1.4 million in General Fund savings. The Alliance Grant that originally came directly to the district, is now included in the ECS funding that goes directly to the Town of Windsor. Windsor's funding allocation for FY18; FY19; FY20; FY21; FY22; FY23 and FY24 is \$582,729.

**ECS Funding** - OPM staff is working with staff at the State Department of Education to calculate the ECS payments. The appropriation for ECS was reduced by \$8.2 million to recover payments for the Renters' Rebate Program pursuant to the recent amendments to the budget. Alliance Districts were held harmless from further reduction, and grants to all other municipalities are reduced by 12.95%, to achieve General Fund savings of \$58.2 million.



## Appendix D

### Grant Descriptions

Federal and state grants are awarded to supplement funds in the operating budget. **Grant amounts for 2024-25 will not be known until Fall 2024.**

#### **Entitlement Grants:**

A grant based on a state or federal mandate, or a formula where the State Department of Education does not have discretion and only acts as a conduit. Does not require approval of the State Board of Education.

#### **Adult Education Grant: Adult Education Act of 1974**

Mandated adult programs provided by Windsor Adult Education. Program of studies include: Americanization and Citizenship; General Equivalency Diploma (G.E.D.); English for Adults with Limited English Proficiency.

#### **Alliance Grant: C.G.S, Section 10-262u FY 2012/2013**

Public Act 12-116 established a process for identifying thirty Alliance Districts and allocated to those districts increased Educational Cost Sharing (ECS) funding for an anticipated period of five years. The Alliance District program is intended to help districts raise student performance and assist in closing the achievement gap.

#### **IDEA 619 – Part B Grant (Preschool Entitlement – Ages 3-5): Individuals with Disabilities Education Act of 1990 (originally The Education for All Handicapped Child Act (EAHCA) of 1975)**

Federal funds that supplement local dollars for the purpose of ensuring that all identified disabled pre-school children have the option of a free and suitable public education which includes special education and related services to meet their particular needs.

#### **IDEA 611 – Part B Grant (Special Education & Related Services- Ages 3-21): Individuals with Disabilities Education Act of 1990 (originally The Education for All Handicapped Child Act (EAHCA) of 1975)**

Federal funds that supplement local dollars for the purpose of ensuring that all identified disabled children have the option of a free and suitable public education which includes special education and related services to meet their particular needs.

#### **Magnet School Transportation: Enhancing Education Choices and Opportunities Act of 1997.**

The magnet school transportation grant reimburses district expenditures to a maximum of \$1,300 per student (except for transportation to magnet schools in the Hartford area affected by the Sheff court case, for which the maximum is \$2,000.

#### **Title I Grant: Elementary & Secondary Education Act of 1965**

Federal funds that help supplement local dollars in high poverty for improving basic programs such as but not limited to; professional development, purchased services, parental involvement and technical services, instructional supplies, recruiting and/or training of teachers in Title I programs to ensure that they are highly qualified.

#### **Title II – Part A (Teacher and Principal Training & Recruitment Grant): Elementary & Secondary Education Act of 1965**

Federal funds that help supplement local dollars for training existing teachers and administrators. This grant supports professional development to assure high quality teachers and administrators as well as with recruitment efforts.

**Title II – Part D (Technology Training Grant): Elementary & Secondary Education Act of 1965**

Federal funds that help supplement technology training and education. This grant is designed to enhance education through technology.

**Title III – (English Language Acquisition): Elementary & Secondary Education Act of 1965**

Supports the efforts with the ELL program by providing additional tutorial services, supplies & training.

**Title IV – Part A (Student Support & Academic Enrichment Grant): Elementary & Secondary Education Act of 1965**

Federal funds to support the efforts for all students to a well-rounded education; improve school conditions for student learning; and improve the use of technology to improve the academic achievement and digital literacy of all students.

**Competitive Grants:**

A grant award that is typically not based on a formula or legislative mandate. Distribution of funds is based upon the specific criteria of the grant where the State Department of Education acts as the administering agent. Requires approval of the State Board of Education.

**Family Resource Center Grant: Established in 1988. Windsor is 1 of 58 schools in CT that receive FRC funding.**

CT General Statutes Section 10-40 promotes comprehensive, integrated, community-based systems of family support and child development services located in public school buildings. Family Resource Centers provide access, within a community, to a broad continuum of early childhood and family support services which foster the optimal development of children and families.

**Immigrant and Youth Education Program Grant:**

Enhances instructional opportunities for immigrant children and youth, which may include family literacy services, parent outreach and training activities, tutorials, mentoring and academic or career counseling for immigrant's children and youth.

**Perkins Vocational & Applied Technology Education Grant: Carl D. Perkins Act of 1984 (Original Smith-Hughes Act of 1917 was amended two times before the name changed to Perkins)**

Federal funds supplement local dollars for the purpose of providing services for students in the vocational education program areas. It also encourages the integration of academic and vocational education.

**School Readiness Grant (Severe Need Schools): Established in 1997, An Act Concerning School Readiness and Child Day Care.**

State funds to provide school readiness slots at Windsor's Pre-School programs. This grant is to assure that children with disabilities are integrated into programs available to children who are not disabled. The grant is intended to help assist in the transition from day care to preschool programs.

**Smart Start: Established in 2015, 10-year term FY 2015 – FY 2025. Public Act 14-41**

State funds for capital and operating expenses related to establishing or expanding a preschool program under the jurisdiction of the board of education for the town.





## Appendix E

### THE OFFICE OF FAMILY AND COMMUNITY PARTNERSHIPS

The Office of Family and Community Partnerships (OFCP) exists to support the implementation of engagement strategies to improve student and family outcomes. We use guiding principles from the State Department of Education: Full, Equal, Equitable Family Partnership Framework, the National Family Support Network, National Association for Family, School and Community Engagement and Hopkins University: Joyce Epstein's Six Keys to Family Involvement.

In SY 2023-24, the Office of Family and Community Partnerships was awarded a 1 continuation grant for \$175,000 from the Hartford Foundation for Public Giving, a state grant for the OE Family Resource Center in the amount of \$112,629. The Office of Family and Community Partnerships receives in-kind support, training, and technical assistance from The Governor's Prevention Partnership, CREC: CT Family School Partnership, Hartford Foundation's District Leaders Think Tank, Greater Hartford & Local Business Partners and the Connecticut Network for Children and Youth (DBA CT Afterschool Network). The OFCP oversees the School Readiness grant fiduciary and serves as the Windsor Education Foundation Liaison.

#### *The Office of Family and Community Partnership SY 23-24 Goals:*

**Goal 1:** Implement equity practices that remove barriers to student achievement, engagement, and personalized learning experiences to foster student agency and social-emotional development by encouraging and maintaining respectful, trusting, and caring relationships throughout the school community.

**Goal 2:** We will use research & evidence based instructional practices to improve achievement of all students in reading (ELA) and STEM.

**Goal 3:** Increase the visibility and effectiveness of the school-based family resource centers and reduce systemic barriers to learning including structural and institutional racism and access to basic needs for families.

*\*\*Please note the outcomes report can be found on our website at [www.windsorct.org](http://www.windsorct.org) under for families and partners.*

<b>THE OFFICE OF FAMILY AND COMMUNITY PARTNERSHIPS</b>		
<b>District Level Coordination</b>	<b>Description</b>	<b>Allocation Year 8</b>
<b>SALARY</b>		
OFCP Coordinator	Coordinates WPS partnership activities and serves as liaison to the Hartford Foundation	\$116,250
Teachers and Staff (Home Visit Teachers)	Parent Teacher Home Visit and partner meetings allows for Teachers to engage with families and community stakeholders	\$7,500
<b>INSTRUCTIONAL SUPPLIES &amp; OTHER PURCHASED SERVICES</b>		
Supplies	Support for general office supplies, parenting programs, partner meetings, literacy materials	\$15,000
Other Purchased Services	Background checks for mentors, FRC presenters	\$2,500
District Event Supervision	To support family engagement events and other programs	\$5,000
Contracted Services	Services for OFCP related events and programs	\$6,000
Supplies – Com. Materials	For promotional and advertisement needs of the office	\$6,500
Dues & Fees	For OFCP Memberships and Services	\$2,000
<b>CAPACITY BUILDING</b>		
Professional Development (PD)	Supports PD for district leaders, teachers, staff on family, school and community engagement strategies	\$14,250



## Appendix F

# Tree House Program

Our vision is to engage students, grades PreK-5 in high quality ‘disguised’ learning opportunities within a safe and supportive environment. Our core strategies are in alignment with the Districts Core Beliefs and include:

- Social-Emotional-Learning
- Homework Help
- Academic Enrichments
- Health and Wellness

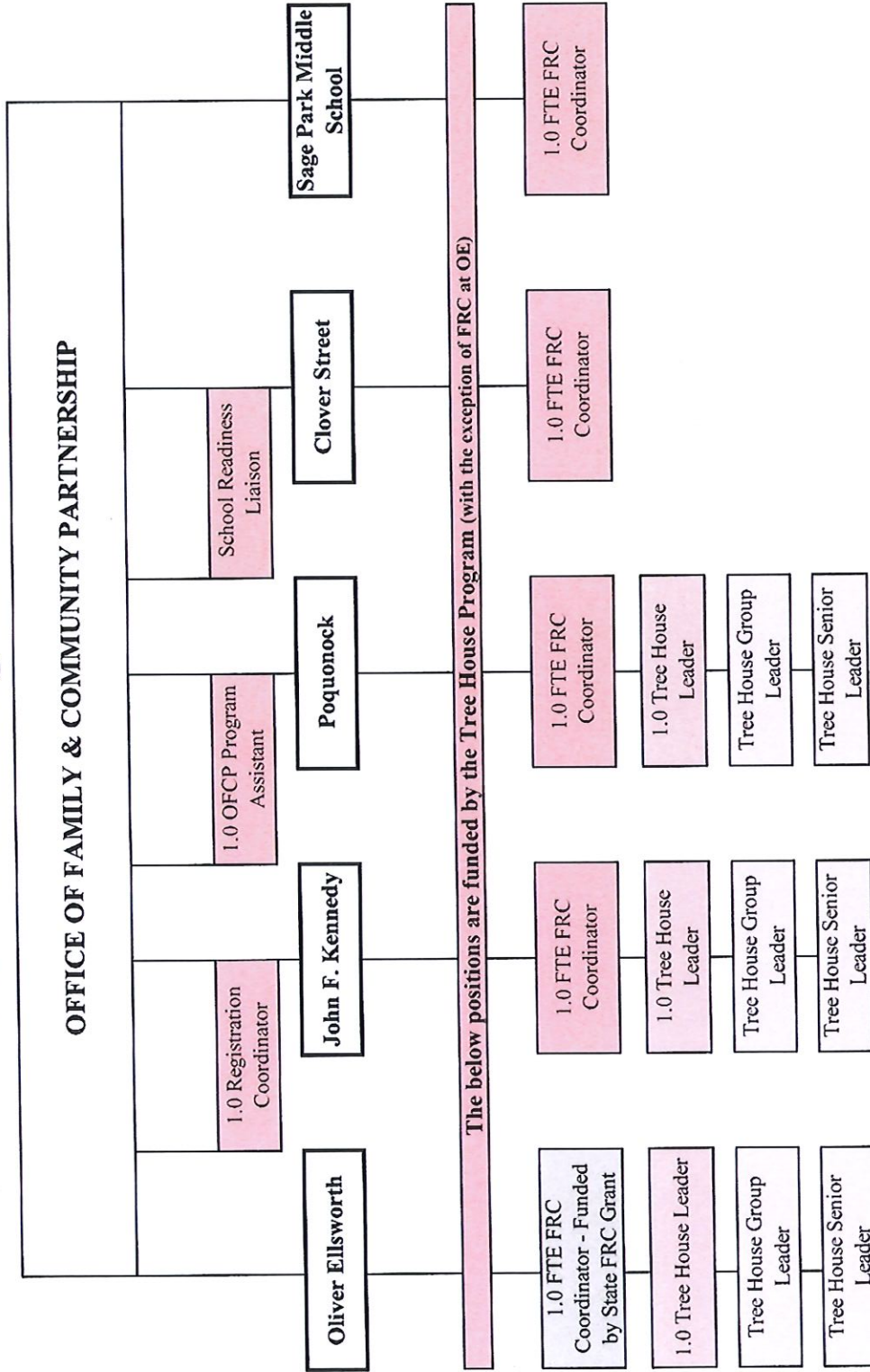
The Tree House program includes activities that promote appropriate academic, positive youth development for children as well as structure, student autonomy, positive relationships and engagement.

The Tree House program located at each elementary school provides positive youth development on school days, during many school closings including holidays, weather-related school closures, and school vacation weeks.

<b>Treehouse - Year to Year comparison</b>		
	<b>FY23</b>	<b>FY22</b>
Total Insurance	\$ 59,651	\$ 53,325
Total Insurance paid by TH	\$ 0	\$ 40,181
<b>Total Insurance absorbed by GF</b>	<b>\$ 59,651</b>	<b>\$ 13,144</b>
Total Payroll	\$ 487,927	\$ 485,006
Total payroll paid by TH	\$ 335,855	\$ 320,257
<b>Total Payroll absorbed by GF</b>	<b>\$ 152,072</b>	<b>\$ 164,749</b>
Total Insurance & Payroll	\$ 547,577	\$ 538,331
Total Insurance & Payroll paid by TH	\$ 355,855	\$ 360,438
<b>Total Insurance &amp; Payroll absorbed by GF</b>	<b>\$ 211,722</b>	<b>\$ 177,893</b>



# Family Resource Center (FRC) and Tree House Program Structure





## Windsor Food Service

The Windsor School Food Service is a self-supporting program staffed by 36 full and part-time employees who, on a daily basis, serve approximately 2,300 lunches, 1500 breakfast meals. We operate in all 6 Windsor Schools. All our breakfast and lunch programs operate under the guidelines of the United States Department of Agriculture.

Revenues are generated from several sources: the sale of breakfast, lunch and snack programs and a la carte items, reimbursements from the federal and state governments for eligible meals served, funding from the federal government for the purchase of commodity food items, severe need funding at the schools for breakfast and the additional state funding for compliance with Healthy Food Certification.

Windsor School Food Service operated a Summer Food Service Lunch Program at John Fitch Park and Sharshon Park. Windsor School Food Service also offers a catering function in order to generate additional revenue.

### Food Services

EXPENSES	24-25 Budget	23-24 Budget
<b>Total</b>	\$2,500,500.25	\$2,618,782.65
<b>REVENUE</b>		
Sales	\$952,073	\$875,000
Federal Reimbursement	\$1,400,000	\$1,500,000
State Reimbursement	\$48,000	\$98,000
Interest	0	0
CLOC	\$105,865	\$234,103
Misc. (Catering, etc.)	\$28,000	\$18,000
<b>Total</b>	<b>\$2,533,938</b>	<b>\$2,725,103.</b>

Food Services	24-25 FTE	23-24 FTE
Food Service Coordinator	1	1
Administrative Assistant	1	1
Driver	1	1
Food Service Employees	33	32
	36	35





## Appendix I

### Frequently Asked Questions Windsor Board of Education Budget

**1. *How much does the state provide to the Town per pupil for education?***

The Town annually receives an Education Cost Sharing (ECS) grant. For 2021-2022 the grant was \$11,547,663 that amounts to approximately \$3,550 per student. The ECS monies remain in the Town budget.

**2. *What is the general idea of what is covered in the school site budgets?***

School site budgets cover instructional and non-instructional supplies and materials, equipment, site-based professional development, stipends, and tutors. School site budgets are developed based on an allocation per student for instructional supplies, materials, and equipment. Added to the materials budget are professional development dollars and a budget for expenditures that are unique to the school, e.g., graduation costs at WHS. The principal allocates the site budget to individual categories such as art, science, etc., based on expected needs of the school and the department.

**3. *Is the school system required to provide transportation to public AND parochial school children?***

Yes, by law Windsor Public Schools must transport both public and parochial students. In addition to transporting students to Windsor Public Schools, we transport students to St. Gabriel and Praise, Power and Prayer schools. We also transport students to the CREC Academy of Aerospace & Engineering because they are a magnet school located in Windsor.

**4. *Are we required to provide kindergarten to children in Windsor who desire it?***

Yes. Connecticut General Statutes, Section 10-15 define the obligation of towns to maintain public schools. "Public schools including kindergartens shall be maintained in each town for at least one hundred eighty days of actual school sessions during each year."

**5. *What is the difference between "Major Maintenance" and "Capital Improvement?"***

Capital Improvement projects tied to the schools involve new construction, additions, modifications, or improvements of a non-recurring nature that will cost at least 1/10 of 1% of the tax levy; or a project that is a repair/maintenance task of significant magnitude, complexity and/or cost to warrant referring the project to the Public Building Commission. Projects not meeting the above criteria but needing to be addressed would be considered under the Major Maintenance Plan. Painting of classrooms, repair, and replacement of equipment, e.g., lighting, refinishing gym floors, replacing carpet and/or tile are examples of work that falls under Major Maintenance.

**6. *Are both the Capital Improvement and Major Maintenance budget items included in the Board of Education budget?***

No. The Capital Improvement Plan is included in the Town's budget while the Major Maintenance Plan is in the Board of Education budget.

**7. *What does the Windsor Public Schools (WPS) pay to monitor that only students who live in Windsor attend the Windsor Public Schools?***

The current budget provides for one full-time Safety/Security and Residency Officer with an approximate salary of \$75,900. Part of the position's responsibility is to investigate students who are suspected of not being Windsor residents.

8. ***What percentage of the Board of Education budget is dedicated to special education?***  
According to the District Profile and Performance Report for School Year 2022-2023, 27.5% of the Windsor budget, as compared to the State average of 24.9%, was used for special education and pupil services that support special education (psychologists, social workers, speech clinicians, paraprofessionals, occupational therapists, and tutors).
9. ***How does the percent of Windsor students in special education compare with the State average percent of students in special education?***  
According to the District Profile and Performance Report for School Year 2022-2023, Windsor Public Schools' special education students comprise 19.3% of the student population compared to the State average of 16.7%.
10. ***At what age do children begin to receive special education services?***  
The District assumes responsibility for children in need of special education services beginning on their third birthday. In Connecticut, the task of identifying and servicing special needs children before the age of three is the responsibility of the Birth to Three System.
11. ***Are parents required to pay for the extra costs of educating children with special education?***  
No. By law, the responsibility for the costs of educating special education students, as with all students, rests fully with the school District that has responsibility for their education.
12. ***How much funding does the State provide for special education compared to the costs?***  
The Special Education Excess Costs that the Town received from the State for 2022-2023 amounted to \$1,595,169 compared to Special Education/Pupil Services expenditures for the same year of \$22,864,459.
13. ***There are special education students who attend school out of the District. What is the average cost of out-of-district tuition?***  
For the 2023-2024 school year, the estimated average cost of out-of-district tuition is \$118,780 per student.
14. ***How much does the State reimburse the Town for the tuition that is paid out?***  
The amount of reimbursement depends upon who places the child. For a child placed out of district by the Windsor Public Schools, reimbursement is provided for tuition costs that exceed 4.5 times the per pupil costs to educate a student, i.e., for costs above approximately \$97,407.
15. ***How much does the District pay in special education out-of-district tuition?***  
Over the last five years, the average costs have been approximately \$5,774,247.
16. ***On average, what are the gate receipts taken in annually from football and basketball?***  
Gate receipts for girls and boys varsity sports average \$28,500 a year.
17. ***How are the gate receipts used?***  
The gate receipts are used to offset several costs in the athletic program, e.g., the funds are used to pay for game officials, timers, ticket takers, security personnel, trainers and equipment reconditioning.
18. ***How many WPS students participate in magnet schools?***  
For the 2022-2023 school year, 510 students were enrolled in 40 magnet schools.

**19. For how many of these students do we pay tuition and at what cost?**

For 2022-2022 school year, we paid tuition for 305 students at a cost of \$ 1,791,556.

**20. Why do we pay tuition for only some students to attend magnet schools?**

Magnet schools operated by CREC, Learn, ACES, Cooperative Educational Services (CES), and EastConn are "RESC magnet schools." Magnet schools operated by school districts are "host" magnet schools. RESCs can charge the school district in which a student resides the difference between the state reimbursement amount and the cost of educating a child. Host districts cannot charge tuition for out-of-district students. Magnet schools in the Hartford region are reimbursed at a higher rate as stipulated in the Sheff V. O'Neill settlement agreement.

Hartford owned and operated magnet schools are prohibited from charging tuition to local and regional boards of education by statute. Please see the page labeled *Magnet School Enrollment & Tuitions* for a detailed listing of magnet schools and tuition costs.

**21. How is a student selected to attend a magnet school?**

A central lottery for both the CREC and Hartford Host magnet schools is conducted annually through the State's RESCO office located in Hartford. The RESCO Office conducts high-profile recruitment through radio and TV ads, billboards, and magnet school recruitment fairs. Application deadlines are fluid with students being accepted throughout the year based on the availability of seats at any particular magnet school.

**22. If a special education student attends a magnet school, who is responsible for the costs of the special education services: the magnet school or WPS?**

Windsor Public Schools are responsible for the special education and related services costs for any Windsor student who attends a magnet school.

**23. Is the Board of Education responsible for transporting students to Magnet Schools?**

Most students attending magnet schools are bussed by Hartford or CREC. The Windsor Public Schools transport 53 students to three schools: Academy of Aerospace & Engineering, Greater Hartford Academy of the Arts, and Glastonbury High School Vocational/Agriscience program. In some isolated cases, we transport individual students based upon a special education Individual Education Plan (IEP) or a 504 plan.

**24. Is the Board of Education required to provide an education for students expelled from school?**

Boards must offer alternative educational opportunities to all students under the age of 16, and to students who are between the ages of 16 and 18, who have been expelled for such conduct, provided it is the student's first expulsion. Alternative education opportunity provisions of Public Act 16-147, boards must offer an alternative educational opportunity to expelled students that meets the definition of "alternative education," with an individualized learning plan, if the board offers such alternative education (includes 180 days/900-hour requirement) or comply with requirements by providing an alternative educational opportunity in accordance with forthcoming Connecticut State Board of Education standards. Standards will include the kind of instruction and number of hours. If the student being expelled is a special education student, the district is required to offer an alternative education program, which is determined by the Planning and Placement Team (PPT).

25. ***Is the student breakfast/lunch program included in the Board of Education budget?***  
No. The Windsor Food Service program is self-sufficient; no Board of Education monies are used to support the program unless the program runs a deficit, at which point the District would be responsible.
26. ***Where do the Windsor Public School teacher salaries fall compared to the 31 greater Hartford communities?***  
At the entry level of the Master's Salary Schedule, Windsor teacher salaries rank 21 of the 31 greater Hartford school communities. At the maximum level of the Master's Salary Schedule, Windsor teacher salaries rank 17 of the 31 greater Hartford school communities.
27. ***Does the Board pay social security for certified staff?***  
No. Certified staff do not pay into the Social Security System, rather they pay into the Connecticut Teacher Retirement System. The Board of Education makes no social security payments on behalf of certified staff.
28. ***Does the Board pay any part of teacher retirement?***  
No. Teachers pay into the Connecticut Teacher Retirement. The Board of Education pays no part of a teacher's retirement. Beginning January 1, 2018, the percentage a teacher pays into teacher's retirement increased by 1% to 8.25% (7% regular: 1.25% health) into the retirement system.
29. ***Does the Board pay health benefits for retired teachers?***  
No. The Board does not pay any health benefits for retired teachers.
30. ***If the Board of Education has money left over in its budget at the end of the fiscal year, can the funds be carried over to the next school year?***  
No. By law, the Board of Education must return unspent funds to the Town.
31. ***What is the amount of dollars returned to the Town by the Board of Education over the last five years?***  
The dollar amounts returned to the Town were: FY18 - \$53,074; FY19 - \$83,224; FY20 - \$741,301; FY21 - \$550,040; FY22 - \$2,532; and FY23 - \$907 (*the final balance is subject to change upon completion of the fiscal audit*). (Pls note, FY20 and FY21 return amts. are due to COVID-19).
32. ***Is the Windsor Adult and Continuing Education program a part of the Board of Education budget or the Town's budget?***  
The Adult and Continuing Education Program is part of the Board of Education budget.
33. ***Is any part of the Adult Education program mandated by law?***  
Yes. Required programs include instruction in Americanization and United States citizenship, English for adults with limited English proficiency, Adult Basic Education, and GED (General Education Diploma) preparation classes. School Districts may not charge tuition for these programs.
34. ***Is there an annual audit of the school system's financial activity?***  
Yes. The audit firm of CLA (Clifton Larson Allen LLP) is hired by the Town to audit both the Town and school system. The audit includes the general fund, grant funds, food service and student activity funds.

**35. *What is MTSS?***

Multi-Tiered System of Support (MTSS) is a continuum of evidence-based, system-wide practices designed to proactively provide academic, behavioral, and social-emotional supports matched to student needs. The goals of MTSS are to integrate resources to minimize risk for the long-term negative consequences associated with poor learning and/or behavioral outcomes and strengthen the process of appropriate disability identification. MTSS is not a program, but rather a framework for providing high quality curriculum and instruction to all students and intervention or enrichment for some students. The MTSS framework comprises four essential components: universal screening, progress monitoring, multi-tiered system of supports, and data-driven decision making.

**36. *What is the 401a?***

In an effort for the Town of Windsor to mitigate costs associated with the defined benefit pension plan, any non-certified employee hired after 7/1/2013 must participate in the Town of Windsor/Board of Education Retirement Plan. Effective 7/1/2013, the Windsor Board of Education will contribute 5% of earnings for any eligible employee.



## Appendix J

### Special Education: Definitions of Disabilities and Exceptionalities; Excess Cost Reimbursement & Out-of-District Tuition

According to state and federal law, a student is identified as requiring special education and related services if they are identified by a Planning and Placement Team (PPT) with one of the following disabilities:

Six of these conditions are physically based:

- Hearing Impairment
- Visual Impairment
- Deaf-Blindness
- Orthopedic Impairment (e.g. cerebral palsy, spina bifida)
- Traumatic Brain Injury
- Other Health Impairment (e.g. multiple sclerosis, sickle cell anemia, Attention Deficit Disorder/Attention Deficit Hyperactive Disorder)
  - In Connecticut, **Attention Deficit Disorder/Attention Deficit Hyperactive Disorder** is a subcategory of Other Health Impairment.

Five of these conditions are less visibly apparent:

- **Specific Learning Disability** – one or more of the basic skills of learning works slowly or ineffectively for a child, making their ability to learn or demonstrate their learning in traditional ways difficult. Examples of these basic learning skills include memory and perceiving sight or sound differently or indistinctly. State guidelines now require that districts use **scientifically research-based instruction** and intervention strategies prior to referring a student to special education for a suspected learning disability.
  - In Connecticut, **Dyslexia** is a subcategory of Specific Learning Disability. Dyslexia impacts reading, specifically decoding and accurate and/or fluent word recognition and spelling.
- **Intellectual Disability** – a delay in learning new ideas, mastering practical skills and developing age-appropriate social interactions. Intellectual disabilities can have many causes, but the results are reflected in difficulty learning and managing one's personal and social life.
- **Speech or Language Impairment** – difficulty understanding or using the spoken or written word to effectively understand others and to make oneself understood to others. Sometimes this disability is apparent in talking with a student; sometimes only the student is aware of the struggle.
- **Emotional Disturbance** – these children do not have intelligence or physical factors that limit their learning, but they struggle with feelings and behaviors that interfere with their ability to learn in traditional settings or in traditional ways. Some children with emotional disturbance have depression, childhood schizophrenia, anxiety disorders, or a combination of diagnoses.
- **Autism** – children with autism experience significant difficulty interpreting both the verbal and visual worlds around them and in developing typical or effective ways of interacting in a social or learning world. Children with autism can span a continuum from gifted learners to non-communicative intensely struggling learners.

**Two other unique categories of exceptionality:**

- **Multiple Disabilities** – these children have more than one disabling condition, and taken together, cause severe difficulty for a student. Children can have both physical and emotional conditions; they can have multiple physical challenges; they can have multiple learning challenges.
- **Developmental Delay** – in Connecticut, children up to the age of six can receive special education and services when they have delays in their development. The team does not need to determine a specific cause for the child's difficulties. Children this young develop at very different rates, and a delay that requires a boost in early childhood may not reflect a life-long disabling condition.

**A special note about Gifted and Talented** - Connecticut law requires that the District identify children who demonstrate extraordinary learning ability or talent in the creative arts; it does not require that the District provide special instruction to these students.



# Special Education Excess Cost Reimbursement

## *And Out-of-District Tuition*

### **What is Excess Cost Reimbursement?**

In those cases where the cost of educating a special education student exceeds certain levels, the State of Connecticut reimburses the Town of Windsor a portion of the tuition and related costs for that student. In most cases, this reimbursement is received for students who are placed in specialized out-of-district programs and the level of reimbursement is dependent upon what agency makes the placement decision.

**For students placed out of district by the Windsor Public Schools,** reimbursement is provided for costs that exceed 4.5 times the district per pupil cost to educate a student, i.e., for costs above approximately \$97,407.

**For a child placed out of district by a State Agency,** reimbursement is provided for tuition costs that exceed 1 times the district per pupil cost to educate a student, i.e., for costs above approximately \$19,848.

Reimbursements for excess special education costs are made directly to the Town of Windsor, not to the Board of Education.

### **Who is Placed Out-of-District?**

Federal and state law require the district to identify and provide an appropriate educational program to students who require special education and related services. In most cases, a student identified as requiring special education and related services can and will be educated in their home school in District, or in a specialized program developed within the district. When a student is not demonstrating progress, and the severity of the child's disability is such that the professional skills and resources within the school district are not sufficient to adequately educate the child, then the Planning and Placement Team (PPT) will recommend an out-of-district placement. In other cases, the Department of Children and Families or other state agencies place children in out-of-district residential programs and the district must support the educational cost of such placements. As of October 1, 2020 we educate approximately 741 Windsor students with one or more disabilities. Of these students, 618 are educated in our schools, 57 are placed in out-of-district programs, and 66 attend magnet or charter schools.

### **Examples of Out-of-District Facilities in which Students Are Placed**

Across the State of Connecticut, there are a variety of special education schools that have highly specialized programs and staffing that enable them to effectively educate students with exceptional academic, social, and/or emotional needs. Currently, Windsor has students placed in a number of out-of-district programs including:

**River Street School** – River Street is operated by the Capitol Region Education Council (CREC) and is located in the northern part of Windsor. The school provides comprehensive academic and life skills curricula for students aged 3 - 21 who present with a variety of behavioral, communicative, and neurological disorders including autism spectrum disorders, seizure disorders, identified genetic syndromes such as Fragile X, metabolic disorders, and those students with dual diagnoses. Many of the children enrolled here are unable to communicate effectively, have issues related to personal safety, and/or engage in behaviors that interfere with their ability to acquire or maintain skills. For students 15 and older, the Vocational Services Department provides additional skills development as appropriate and transitional training to students turning 21. Programming is designed to deliver successful learning experiences commensurate with each student's developmental and cognitive level. A high staff-to-student ratio provides structured and individualized instruction for each student.

**Gengras Center** – This program, which is located in West Hartford on the grounds of St. Joseph College, specializes in educating students with significant delays due to their disability or disabilities that may include an intellectual disability, autism, or multiple disabilities. The children that are placed at the Gengras Center typically require specialized services and additional resources that are not available within the district.

**Solterra Academy** – **Solterra Academy** provides comprehensive special education services for those students who require intensive intervention due to significant emotional, behavioral, developmental and/or learning problems. The school is designed to provide a high level of structure and support that is not available in public schools. Solterra Academy also provides its students with a full range of mental health services.

**Grace Webb School** - Grace Webb is an Institute of Living program that specializes in educating children whose severe emotional disturbances require that they be educated in a therapeutic school environment. These students may have difficulty being safe with themselves/other(s) and/or whose thinking interfere significantly with their ability to learn in a more traditional classroom setting.

### **Placements of Windsor Children by Other School Districts or Agencies**

Occasionally, a family moves into Windsor with a child with disabilities who has already been placed in a private out-of-district program. In these cases, Windsor staff works to develop a relationship with the family, becomes familiar with the needs of the child, and considers carefully our ability to meet those needs in the public school. In some cases, the child will remain in the out-of-district program, while in others, the child will be educated and receive their special education and related services in a program in the District.

Similarly, children are sometimes placed in Windsor foster homes by the Department of Children and Families (DCF) and are already enrolled in a specialized educational program. Here again, Windsor staff considers the students' needs as they relate to our resources and programs and makes decisions regarding appropriate educational placements.

Finally, there are some Windsor children who are placed in residential programs by outside agencies such as DCF or the court system. In most cases, these placements result either from personal/family circumstances or patterns of significantly, challenging behavior that make residential living arrangements a requirement. When a student is placed in such an out-of-district program by an outside agency, Windsor is responsible for the educational cost of the placement.

### **Costs for Out-of-District Placements**

In all of the circumstances described above, if a child remains in an out-of-district placement, the Windsor Public Schools is responsible for paying the educationally related costs. On average, the annual cost of such a program is approximately \$84,136, *excluding* the cost of transportation. The cost for individual students can range from a few thousand dollars for a brief court-ordered placement to amounts in excess of \$275,000 for a student with multiple disabilities. In those cases where the cost is greater than the excess cost limits outlined above, the Town receives some reimbursement from the State of Connecticut.

**Organizational Chart**  
**Windsor Public Schools**  
**Central Office Staff**  
**2023-2024**

Terrell M. Hill, Ph.D.  
 Superintendent of Schools

Sally Brown, Exec Asst. to Supt  
 Robin Daly, Clerical Assistant

Danielle Batchelder  
 Director of  
 Business Services & Human Resources

Aritra Holt, Executive Secretary  
 Sheri Davis, Accounting Manager  
 Julia Haake, Payroll Specialist  
 Stephanie Lukacs, Acct. Clerk, Payroll  
 Dennen Dulka, Senior AP Coordinator

Kathy Zager, HR Manager  
 Vacant, HR Admin Asst.  
 Lisette LaTorre-Muszynski, Employee  
 Benefits Coordinator

Jennifer Hosein, Transportation  
 Coordinator

Patricia Patton, Food Service Coordinator  
 Laurie Bertrand, Food Service Admin Asst.

Carlos Rosario, Physical Plant Manager  
 Nate Secor, Buildings & Grounds Supervisor  
 Caitlin O'Neal, Admin Asst.

Kelvan Kearse, Safety, Security, and  
 Residency Officer Safety Monitors

Marge Renno, Art, District Facilitator,  
 Induction & TEAM

Noha Hady, Ed.D.  
 Asst. Supt. for  
 Instructional Services

Alexis Schacht, Sr. Admin Asst.  
 Mayela Aguirre, Adult Ed Facilitator  
 Tracy James, Program Asst.  
 Adult Ed Teachers

Elementary & Secondary  
 Curriculum Directors  
 Bonnie Fineman  
 Michelle Williams

Samuel Kinuthia  
 Security & IT Specialist  
 Kevin Moriarty  
 Manager of Info Systems  
 Jarod Shaw & Jorge Cinton  
 Computer Support Techs  
 Sue Morton, PowerSchool  
 Systems Analyst  
 Linda Nelligan, Data Specialist  
 Steve Rodonis  
 Rebecca Zenczak  
 Katrina Wicks  
 Technology Teachers

Michael Mallery, Ph.D.  
 Director of  
 Social Emotional Learning  
 & OFCP  
 Gianna Gill  
 Coordinator of Communication &  
 Community Engagement  
 Jennifer Phelps, District  
 Registration Coordinator  
 Sadia Santana  
 OFCP Admin Asst.

Mary Cristoforo  
 Director of Pupil &  
 Special Education Services

Marina Cusano, Sr. Admin Asst.  
 Sheila Luksic, PPS Support Asst.  
 Ivelisse DeJesus, PPS Acct. Asst.

Ingrid Fishman,  
 Out of District School  
 Psychologist  
 Lindsey Jardine, Sec. SpEd  
 Grades 9-12 Supervisor  
 Christopher Bailey, Interim SpEd  
 Grades 3-8, Supervisor  
 Karen Lawson  
 Elem. SpEd Grades K-3,  
 Supervisor  
 Erica Blake, SpEd Teacher-Out  
 of District  
 Ross Burba, School Counselor  
 Michelle Greenlees, BCBA  
 Julie Haughn, BCBA  
 Danielle Franklin, BCBA

Leighann Tyson  
 Karma Woodcock  
 Andrea Kay  
 Glenn Horrigan  
 SPARK Teachers  
 Heather Prokup, Dean of Students  
 for SPARK  
 Barbara Barry, Alter. Ed Facilitator  
 Carlton Palmer, PE SPARK

Spec. Ed. /  
 Expulsion  
 & Homebound  
 Tours  
 Corridor  
 Monitor



**Organizational Chart  
Windsor Public Schools  
Professional Certified Staff  
2023-2024**

**Superintendent of Schools**

Director of Business Services & Human Resources

Facilities & Plant Manager

School Food Service Manager

Security & Safety

Director of Pupil & Special Education Services

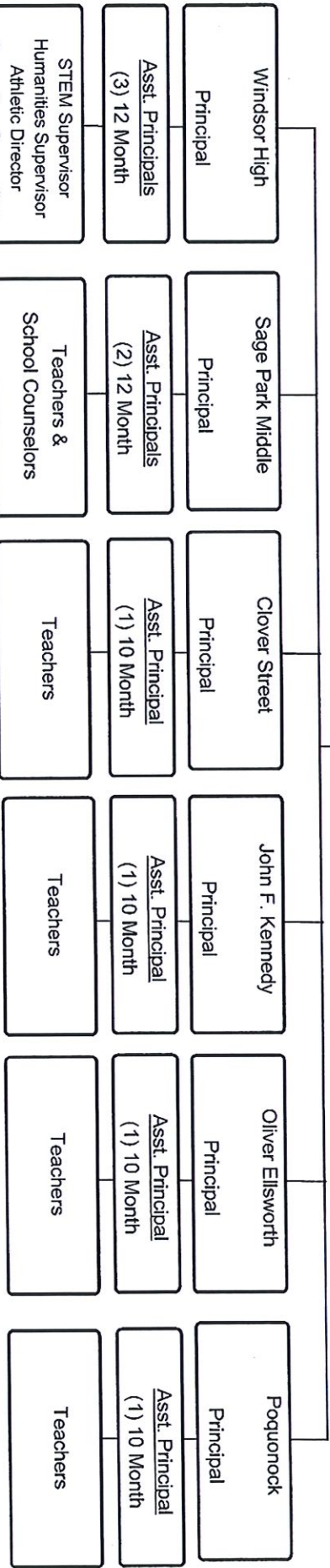
Elementary SpEd Supervisor, Gr K-3  
Intermediate SpEd Supervisor, Gr 3-8  
Secondary SpEd Supervisor, Gr 9-12  
Nursing Supervisor

Nurses  
Psychologists  
Social Workers  
Speech Clinicians  
Occupational Therapists  
Physical Therapists  
BCBA's

Assistant Superintendent, for Instructional Services

Elementary Curriculum Director  
Secondary Curriculum Director

Director of Social Emotional Learning & OFCP



Teachers & School Counselors



## Appendix L

### GLOSSARY OF LEADERSHIP POSITIONS

The following is a brief description of the major responsibilities of leadership positions in the Windsor Public Schools. The descriptions are intended to help the lay person understand the difference in position; however, the descriptions in no way capture the full extent of duties tied to each position.

#### *Administrative Positions*

##### **Assistant Superintendent for Instructional Services**

Responsibilities: translation of the system's educational philosophy and goals into effective instructional programs; development, articulation and implementation of preK-12 curriculum; state standardized testing and internal district testing; design and implementation of district professional development; collection, analysis and dissemination of test data; textbook adoption; state/federal grants tied to instruction.

Requires 092 Intermediate Administrator and Supervisor Certification.

##### **Director of Pupil Services and Special Education**

Responsibilities: oversight of all aspects of special education including: compliance with Federal and State laws tied to students with disabilities – their program and placements; coordination of pupil services including psychological, school counseling, social work, speech and language, nursing, and occupational and physical therapy; coordination of district alternative education programs, out-of-district placements, and disciplinary exclusions. Additional oversight: over all aspects of Section 504 as well as act as Homeless Liaison.

Requires 092 Intermediate Administrator and Supervisor Certification and Special Education or Special Services Certification.

##### **Director of Business Services & Human Resources**

Responsibilities: oversight of all aspects of fiscal management including, but not limited to: payroll and benefits management, accounts management, facility maintenance, school safety and security, food services, transportation services, student residency, student registration services, Federal and State grants management, and assisting the Superintendent in the development of the annual budget.

Oversight of all aspects of personnel management: recruiting and hiring staff; evaluation of certified and non-certified staff; proper certification and licensure of all staff; collective bargaining negotiations; orientation of new teachers; resolution of personnel issues.

Requires 085 School Business Administrator Certification.

The above three positions comprise the Superintendent's **Cabinet**.

### **Elementary Curriculum Director**

The Elementary Curriculum Director facilitates and drives the district's teaching and learning system for all students that includes the district's core curriculum, common assessments, universal instructional practices, data teams and professional development.

The Director is responsible for the elementary (PreK-5) core instruction in mathematics, science, english, language arts, reading, social sciences within the disciplines as appropriate. The Director is also responsible for the PreK-12 core instruction for physical education, health, music and art within the disciplines as appropriate.

Requires 092 Intermediate Administrator and Supervisor Certification.

### **Secondary Curriculum Director**

The Secondary Curriculum Director facilitates and drives the district's teaching and learning system for all students that includes the district's core curriculum, common assessments, universal instructional practices, data teams and professional development.

The Director is responsible for the secondary (6-12) core instruction in mathematics, science, english, language arts, reading, social sciences, and the integration of engineering and technology within the disciplines as appropriate. The Director is also responsible for the PreK-12 core instruction for ELL and world languages within the disciplines as appropriate.

Requires 092 Intermediate Administrator and Supervisor Certification.

### **Building Principal**

Responsibilities: leader of the school in all aspects of the school operation including: establishing educational priorities for the building; initiating, coordinating and evaluating educational programs; insuring a safe environment and one that promotes learning; supervising and evaluating staff; interviewing and recommending certified and non-certified staff members to be hired; modeling and guiding staff in the use of student performance data; determining professional development needs of the staff; working collaboratively with the Assistant Superintendent for Instructional Services in carrying out the district goals and objectives; overseeing the school facility; developing the school's budget; maintaining ongoing communication with students, staff, parents, community and Board of Education members; serving as member of the Superintendent's Administrative Council.

Requires 092 Intermediate Administrator and Supervisor Certification.

### **Assistant Principal**

Responsibilities: assist the building principal in leading and managing the educational program and all aspects of the school operation including: promotion of a strong and safe learning environment; student discipline; supervision and evaluation of certified and non-certified staff members; participation in Planning and Placement Teams for special education students; development and implementation of school policies and procedures; implementation of curriculum; analysis of test data and the use of data by teachers; development of an appropriate daily student schedule; coordination of student and extra-curricular activities; attendance at student and school sponsored activities; communication with parents on individual student concerns; design of professional



development. (The degree of emphasis given to each of the above responsibilities will differ by level, that is, elementary, middle or high school, but all vice principals engage in the above).

Requires 092 Intermediate Administrator and Supervisor Certification.

### **Curriculum Supervisors**

Responsibilities: leadership of specific academic department or program including: facilitating curriculum/program development and implementation; articulating curriculum across grade levels; coaching and supervising of staff; providing professional development and training; modeling sound instruction in classrooms; assisting with recruitment, screening and hiring. Most Curriculum Supervisors report to the Assistant Superintendent for Instructional Services, e.g., those who oversee the core academic departments, and career and technical education. The Supervisors of athletics report to the high school principal, and the elementary and secondary special education supervisors as well as director of school counseling report to the Director of Pupil and Special Education.

Requires 092 Intermediate Administrator and Supervisor Certification. Special Education Supervisors also requires Special Education or Special Services Certification.

## **Teaching/Leadership Positions: Non-Administrative**

### **PLC Leader**

Responsibilities: schedules and facilitates PLC meetings; provides assistance in collecting, analyzing and documenting performance data; focuses discussions of PLC meetings around the analysis of applicable data and student work samples; shares and models instructional strategies; facilitates the development of focused instructional goals, objectives and assessments in collaboration with members of the PLC committee; communicates the work of the PLC meetings; seeks to identify opportunities for instructional improvement for grade level, department or interdisciplinary teams. The PLC models professional integrity exhibited by confidentiality, commitment to school and district initiatives, and positive relationships with staff and students. A teacher assumes this position in addition to his/her regular teaching assignment and receives a stipend.

### **TEAM (Teacher Education and Mentoring) Mentor**

Responsibilities: assists beginning teachers through successful completion of each of the five professional State Department of Education learning modules required for eligibility for advanced teacher certification. A teacher assumes this position in addition to his/her regular teaching assignment, participates in professional development, completes state training as required, and receives a stipend.

### **Team/Unit Leader**

Responsibilities: promotes standards of excellence in content area instruction with the goal that each student experiences rigorous and appropriate learning at the building level; shares with teachers successful and innovative strategies for classroom instruction through modeling and conferring; promotes the integration of content areas; assists the building administration in assessing needs of instructional programs; participates in the review and revision of content area curriculum; supports building and district professional development activities, and attends monthly after school committee meetings. A teacher assumes this position in addition to his/her regular teaching assignment and receives a stipend.

### **Instructional Liaison**

Responsibilities: serves as the “ground-level” leader of a group of teachers in a particular subject area, e.g., social studies or music, often building-based, but sometimes across grades and buildings; provides management to the curricular area; assists with testing programs of the department and State; orders and receives supplies and maintains inventories; serves as the communication link to the school administration, Curriculum Supervisor or Assistant Superintendent of Instructional Services. Liaisons assume this position in addition to their regular teaching assignment, and receive a stipend.

### **Teacher Leader**

Responsibilities: provides teaching leadership in a particular instructional program, e.g., elementary mathematics; coordinates the implementation of a sound scope and sequence in the particular area; models good classroom instructional strategies and conducts demonstration lessons for teachers; informs teachers of successful and innovative teaching strategies; relates the content of state and district guidelines to the school/grade level program; works with teachers to determine needs and priorities for professional development; coordinates/plans and/or conducts professional development activities; provides support to new teachers; communicates needs and progress of area responsibility to building principals and Assistant Superintendent for Instructional Services. There are currently Teacher Leaders in elementary, middle and high school math; and elementary, middle and high school reading and language arts (literacy coaches), and secondary social studies. Teacher leaders are released full-time or part-time from their classroom but receive no stipend.

## Appendix M

### TEACHER SALARY SCHEDULE FOR 2024 – 2025

<u>Step</u>	<u>BA</u>	<u>MA</u>	<u>SIXTH</u>	<u>DOCTORATE</u>
1	-	-	-	-
2	\$51,590	\$54,425	\$56,959	\$60,028
3	\$54,003	\$56,910	\$59,623	\$62,704
4	\$55,941	\$59,511	\$62,412	\$65,500
5	\$58,277	\$62,234	\$65,334	\$68,423
6	\$60,612	\$65,083	\$68,395	\$71,480
7	\$62,225	\$68,062	\$71,600	\$74,672
8	\$65,949	\$71,180	\$74,958	\$78,009
9		\$74,444	\$78,475	\$81,497
10		\$77,858	\$82,158	\$85,143
11		\$81,430	\$86,016	\$88,953
12		\$87,610	\$92,615	\$95,680
13		\$96,990	\$102,610	\$105,920

### SCHOOL ADMINISTRATORS' & SUPERVISORS

<b>2024-2025 Salary Scale</b>						
	<b>Categ.</b>		<b>Step 1</b>	<b>Step 2</b>	<b>Step 3</b>	<b>Step 4</b>
High School Principal	I		\$170,139	\$174,472	\$178,806	\$183,344
Middle School Principal	I		\$161,986	\$166,183	\$170,378	\$174,837
Elementary School Principal	I		\$155,113	\$159,035	\$162,953	\$167,251
Director	I		\$152,537	\$156,473	\$160,478	\$164,587
High School Vice Principal	I		\$151,599	\$155,520	\$159,440	\$163,735
Middle School Vice Principal	I		\$146,408	\$150,197	\$153,986	\$158,199
Supervisor	I		\$137,266	\$140,813	\$144,359	\$148,470
High School Vice Principal	II		\$134,611	\$138,088	\$141,566	\$145,598
Middle School Vice Principal	II		\$125,125	\$128,266	\$131,403	\$135,232
Elementary Vice Principal	II		\$121,689	\$124,741	\$127,798	\$131,580
Supervisor	II		\$111,827	\$115,000	\$118,976	\$124,328

**Administrators below Step 4 will advance one step on the salary schedule for the 2024-2025 contract year.**

**SCHOOL NURSE  
2024-2025 Salary Schedule**

<b>Step 1</b>	\$60,674
<b>Step 2</b>	\$62,433
<b>Step 3</b>	\$65,128
<b>Step 4</b>	\$66,429
<b>Step 5</b>	\$68,754

**PARAEDUCATORS' WAGE RATES FOR 2024-2025**  
Paraeducators hired on or after July 1, 2003

	Hourly Rate
Step 1	\$19.79
Step 2	\$20.39
Step 3	\$21.20

**Paraeducators hired prior to July 1, 2003**

	Hourly Rate
No step increase	\$23.88
No step increase	\$25.50
No step increase	\$26.89
No step increase	\$27.93

**CUSTODIAN, MAINTENANCE & SAFETY MONITORS  
WAGE RATES FOR 2024-2025**

<b>POSITION</b>	<b>HOURLY RATE</b>
<b>Custodian I</b>	\$32.93
<b>Custodian II</b>	\$30.35
<b>Head I</b>	\$37.43
<b>Head II</b>	\$35.90
<b>Head III</b>	\$32.93
<b>Maintenance</b>	\$38.44
<b>Maintenance (Licensed)</b>	\$41.03

<b>CUSTODIAN II*</b> (Applies to hires after 7/01/2006)	<b>HOURLY RATE</b>
<b>Step 1</b>	\$22.27
<b>Step 2</b>	\$23.98
<b>Step 3</b>	\$25.23
<b>Step 4</b>	\$26.74
<b>SAFETY MONITORS</b>	<b>HOURLY RATE</b>
<b>Step 1 (0-1 yr)</b>	\$21.53
<b>Step 2 (1yr – 5yrs)</b>	\$23.06
<b>Step 3 (6yrs - 9yrs)</b>	\$23.32
<b>Step 4 (10+yrs)</b>	\$23.58

**ADMINISTRATIVE PROFESSIONALS  
SALARY SCHEDULE 2024-2025**

**52 WEEK**

	<b>Annual Salary</b>	<b>Annual Salary</b>	<b>Annual Salary</b>
	<b>Step 1</b>	<b>Step 2</b>	<b>Step 3</b>
<b>GRADE 1</b>	\$51,963	\$55,224	\$57,365
<b>GRADE 2</b>	\$58,032	\$61,680	\$63,573
<b>GRADE 3</b>	\$60,644	\$64,451	\$66,432
<b>GRADE 4</b>	\$63,255	\$67,223	\$69,292
<b>GRADE 5</b>	\$64,955	\$68,920	\$70,991
<b>GRADE 6</b>	\$66,655	\$70,660	\$72,689

**46 WEEK**

	<b>Annual Salary</b>	<b>Annual Salary</b>	<b>Annual Salary</b>
	<b>Step 1</b>	<b>Step 2</b>	<b>Step 3</b>
<b>GRADE 1</b>	\$45,966	\$48,852	\$50,793
<b>GRADE 2</b>	\$51,334	\$54,563	\$56,239
<b>GRADE 3</b>	\$53,646	\$57,013	\$58,769
<b>GRADE 4</b>	\$55,959	\$59,466	\$61,297

**NON-AFFILIATED EMPLOYEES' SALARY RANGES  
FOR 2023-2024**

<b>Cabinet</b>	\$165,000 - \$180,250
<b>Supervisors/Managers</b>	\$78,795 - \$116,000
<b>Executive Support Specialists</b>	\$69,890 - \$97,455
<b>School-Site Based</b>	\$57,000- \$70,000



## Appendix N

### Commonly Used Acronyms in Public Education

ACA:	Affordable Care Act
AJC:	American Job Center
AP:	Advanced Placement
API:	Academic Performance Index
AYP:	Adequate Yearly Progress
BCBA:	Board Certified Behavior Analyst
BIP:	Behavior Intervention Plan
BOE:	Board of Education
CAACE:	Connecticut Association for Adult and Continuing Education
CABE:	Connecticut Association of Boards of Education
CADD:	Computer-Aided Design and Drafting
CAPSS:	Connecticut Association of Public School Superintendents
CATE:	Career and Technical Education
CBTA:	Community Based Transition Academy
CCM:	Connecticut Conference of Municipalities
CCSS:	Common Core State Standards
CDL:	Commercial Driver License
CEA:	Connecticut Education Association
CIP:	Capital Improvement Plan
CISA:	Cybersecurity & Infrastructure Security Agency
CLOC:	Cash In-lieu of Commodities
CNA:	Certified Nursing Assistant
COTA:	Certified Occupational Therapist Assistant
CSDE:	Connecticut State Department of Education
CTE:	Career Technology Education
DCF:	Department of Children and Families
DDC:	Direct Digital Controls
DDT:	District Data Team
DW:	District-wide
ECS:	Educational Cost Sharing Grant
ESS:	Employee Self Service
ESY:	Extended School Year
ELL:	English Language Learner
FBA:	Functional Behavioral Assessment
FRC:	Family Resource Center
FRL:	Free and Reduced Lunch
FTE:	Full-time equivalent
FY:	Fiscal year
GB:	General Budget
HSA:	Health Savings Account
IDEA:	Individuals with Disabilities Education Act
IEP:	Individualized Education Plan

ISS:	In-School Suspension
LACES:	LiteracyPro Systems, Inc.
LEA:	Local Education Agency
MCC:	Manchester Community College
MTSS:	Multi-tiered System of Support
NAEYC:	National Association for the Education of Young Children
NCLB:	No Child Left Behind
NEASC:	New England Association of Schools and Colleges
NEDP:	National External Diploma Program
NGSS:	Next Generation Science Standards
NIMS:	National Institute for Metalworking Skills
OOD:	Out of District
OFCP:	Office of Family and Community Partnership
OSS:	Out-of-School Suspension
OT:	Occupational Therapist
PBIS:	Positive Behavioral Interventions and Supports
PD:	Professional Development
PDEC:	Professional Development and Evaluation Committee
PEAK:	Program for Engagement, Academics and Knowledge
PLC:	Professional Learning Committee
PMT:	Physical/Psychological Management Training
PPE:	Per Pupil Expenditure
PSES:	Pupil and Special Education Services
PT:	Physical Therapist
SAT:	Scholastic Aptitude Test
SBAC:	Smarter Balanced Assessment Consortium
SDE:	State Department of Education
SEED:	System for Educator Evaluation and Development
SPARK:	Structured Program Alternative for Reaching Kids
SSID:	Statewide Student Identifier
STAR:	Standardized Testing and Reporting
STEM:	Science, Technology, Engineering, and Math
TEAM:	Teacher Education and Mentoring Program
ROTC:	Reserve Officers' Training Corps
TBD:	To Be Determined
TRB:	Teachers' Retirement Board
WIBS:	Workforce Investment Boards
WIOA:	Workforce and Innovation and Opportunity Act