

**Windsor Board of Education
Regular Meeting**

Tuesday, December 17, 2024 7:00 PM

BOE Regular Meeting, Hybrid via Zoom and In-Person Please click the link below to join the webinar:
<https://us06web.zoom.us/j/82827712361> Or Telephone: +1 646 558 8656 +1 301 715 8592 Webinar ID: 828
2771 2361

601 Matianuck Avenue
Windsor, CT 06095

1. Call to Order, Pledge to the Flag, Moment of Silence
Speaker(s): D. Furie
2. Recognitions/Acknowledgements
Speaker(s): D. Furie
3. Audience to Visitors
Speaker(s): D. Furie
4. Consent Agenda
Speaker(s): D. Furie
 - 4.a. Financial Report
Speaker(s): D. Batchelder
 - 4.b. Enrollment Report
Speaker(s): D. Batchelder
 - 4.c. Food Service Report
Speaker(s): D. Batchelder
 - 4.d. Human Resources Report
Speaker(s): D. Batchelder
5. Approval of Minutes
Speaker(s): L. Lockhart
 - 5.a. November 19, 2024 Regular Meeting
Speaker(s): L. Lockhart
 - 5.b. December 3, 2024 Ad Hoc Cell Phone Policy Committee
Speaker(s): L. Lockhart
6. Student Representative Report
Speaker(s): V. Montilla
7. Board of Education
Speaker(s): D. Furie
 - 7.a. President's Report
Speaker(s): D. Furie
 - 7.b. School Liaison Reports
Speaker(s): D. Furie
 - 7.b.1. Windsor High School
Speaker(s): A. Taylor/N. Wolliston
 - 7.b.2. Sage Park Middle School
Speaker(s): A. King/P. Panos
 - 7.b.3. Clover Street School
Speaker(s): J. Madison
 - 7.b.4. John F. Kennedy School
Speaker(s): J. Canter
 - 7.b.5. Oliver Ellsworth School
Speaker(s): L. Lockhart
 - 7.b.6. Poquonock School
Speaker(s): J. Halek
8. Superintendent's Report
Speaker(s): T. Hill
 - 8.a. Budget Assumptions, 2nd Reading
Speaker(s): D. Batchelder
9. Committee Reports
Speaker(s): D. Furie
10. Other Matters/Announcements/BOE Meetings
Speaker(s): D. Furie
 - 10.a. Next BOE Regular Meeting is Wednesday, January 22, 2025, 6:30 PM (Superintendent Presents Budget, Public Forum, Regular Meeting) LPW, Board Room

Speaker(s): D. Furie

11. Audience to Visitors

Speaker(s): D. Furie

12. Discussion and possible action regarding collective bargaining agreement between the Board of Education and the Windsor Education Association (Executive Session Anticipated)

Speaker(s): D. Batchelder

13. Adjournment

Speaker(s): D. Furie

WINDSOR BOARD OF EDUCATION

AGENDA ITEM

For Consideration by the Board of Education at the Meeting of: December 17, 2024

PREPARED BY: Danielle Batchelder

PRESENTED BY: Danielle Batchelder,
Chief of Operations

ATTACHMENTS: November 30, 2024 Financial Report

SUBJECT: Financial Report

BACKGROUND:

A report of operating expenditures is prepared monthly for the Board of Education. The report details monthly and year-to-date expenditures for each site within Windsor Public Schools.

STATUS:

The attached report is for the month of November 2024

There were no inter-site transfers during the month.

RECOMMENDATION:

No action is necessary. The report is for information only.

The Secretary of the Board of Education should include the following in the minutes of this Board of Education meeting:

Expenditures for November 30, 2024	\$ 7,111,276
Expenditures & Encumbrances through November 30, 2024	\$31,470,351

Reviewed by: DB Recommended by the Superintendent: TH/AD

Agenda Item # 4.a.

	2024-2025 Budget	Expenditures YTD 11/30/24	Encumbrance	Balance 6/30/2025	% Balance
<u>Instructional Services</u>					
Clover Street School	50,170	20,500	2,087	27,583	55%
John F. Kennedy School	71,950	27,189	2,415	42,346	59%
Oliver Ellsworth School	74,230	35,898	2,393	35,939	48%
Poquonock School	56,800	28,728	3,603	24,469	43%
Sage Park Middle School	184,935	87,964	21,054	75,917	41%
Windsor High School	355,145	118,101	17,884	219,160	62%
Windsor High School Interscholastic Sports	260,000	186,641	71,143	2,216	1%
Athletic Coaches	320,000	133,984	0	186,016	58%
WHS Career & Technical Education	59,745	14,095	10,501	35,149	59%
Continuing Education	70,400	17,560	5,290	47,550	68%
Instructional Mgt. & Curriculum Development	288,488	138,489	6,869	143,130	50%
Magnet School Tuition	1,860,600	13,470	0	1,847,130	99%
Technology	1,443,725	998,716	25,112	419,897	29%
Total Instructional Services	5,096,188	1,821,335	168,351	3,106,502	61%

<u>Education Support Services</u>					
Pupil Personnel Services	384,250	96,341	25,096	262,813	68%
Special Education	96,400	31,898	5,209	59,293	62%
Special Education Tuition	6,779,140	1,433,724	80,817	5,264,599	78%
Policy & Planning	133,386	70,969	13,902	48,515	36%
Employee Personnel Services	152,000	90,132	8,451	53,417	35%
Financial Management	270,840	105,902	95,480	69,458	26%
Financial Services	38,500	32,363	3,698	2,439	6%
Pupil Transportation & Safety	3,408,754	353,317	0	3,055,437	90%
Special Education Transportation	2,622,200	1,082,342	0	1,539,858	59%
Physical Plant Services	2,693,517	1,133,687	1,458,810	101,020	4%
Major Maintenance	423,000	79,002	21,814	322,184	76%
L.P. Wilson Center	272,900	114,749	118,943	39,208	14%
Benefits	12,596,761	4,715,584	208,914	7,672,263	61%
Certified Salaries	36,373,508	12,936,604	0	23,436,904	64%
Non-Certified Salaries	11,251,856	4,539,983	0	6,711,873	60%
Regular Ed Tutor Salaries	364,352	154,701	0	209,651	58%
Special Ed Tutor Salaries	507,000	183,395	0	323,605	64%
Substitute Salaries	792,788	266,085	0	526,703	66%
FRC & SEL	56,000	14,665	4,088	37,247	67%
Total Education Support Services	79,217,152	27,435,443	2,045,222	49,736,487	63%

Total All Sites	\$84,313,340	\$29,256,778	\$2,213,573	\$52,842,989	63%
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WINDSOR BOARD OF EDUCATION

AGENDA ITEM

For Consideration by the Board of Education at the Meeting of: December 17, 2024

PREPARED BY: Jen Clarke,
Registration Coordinator

PRESENTED BY: Danielle Batchelder,
Chief of Operations

ATTACHMENTS: Student Enrollment Report & Recap

SUBJECT: Student Enrollment as of December 1, 2024

BACKGROUND:

Attached are the enrollment figures as of December 1, 2024. Mrs. Batchelder will answer any questions.

STATUS:

In prior BOE enrollment reports, the enrollment report grouped all students into one category labeled "Outside Placement/Private Placement (SPED)". Beginning in September 2016, the Out Placement/Private Placement (SPED) line was separated into two categories:

1. *Out of District Placement-Special Education students*
2. *Private Placement Special Education students*

Out of District - Special Education: Those students who are placed at a Connecticut State Department of Education (CSDE) approved private special education program as recommended by a planning and placement team (PPT) as part of a student's individualized education program (IEP). Additionally, this category may include a family who moves into Windsor with a child who has a disability who has already been placed in a private special education program and/or children who are placed in Windsor foster home(s) by the Department of Children and Families (DCF) and are already enrolled in a private special education program.

Private Placement - Special Education: Those students who have been identified special education through the planning and placement team (PPT) process that have been parentally placed at a non-public school located in Windsor (i.e., St. Gabriel, Trinity Christian, Madina Academy, Praise Power & Prayer, etc.).

RECOMMENDATION:

Informational

Reviewed by: NOB

Recommended by the Superintendent: TH/SB

Agenda Item # 4.b.

**Windsor Public Schools
Student Enrollment Report
December 1, 2024**

Enrollment in Windsor Public Schools

Grades PreK - 5	1,401
Grades 6-8	716
Grades 9-12	1,125
Total District Enrollment	3,242

Windsor Students not in District Schools

Out of District Placements (SPED)	30
Private Schools (St.Gabriels, Trinity Christian, Medina Academy; Praise, Power&Prayer)	34
CREC Montessori Hartford	7
CREC Metropolitan Learning Center (MLC)	41
CREC Miscellaneous Magnet Schools	238
Hartford Host Magnet Schools	195
Miscellaneous Magnet Schools (LEARN, Goodwin College & Global Experience)	20
A.I. Prince Technical High School	17
Howard Cheney Technical High School	14
	596
Total Students	3,838

**Windsor Public Schools
Student Enrollment Report
December 1, 2024**

GRADE	Poquonock School	Clover Street School	Oliver Ellsworth School	John F. Kennedy School	Total
PreK	61		38		99
K	70		102		172
1	85		130		215
2	108		115		223
3		96		142	238
4		84		136	220
5		96		138	234
Subtotal K-5					1,302
Total	324	276	385	416	1,401

GRADE	Sage Park Middle School
6	233
7	242
8	241
Total	716

GRADE	Windsor High School
9	299
10	278
11	280
12	268
Total	1,125

District Wide Enrollment	3,242
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ENROLLMENT REPORT 2024-2025
OLIVER ELLSWORTH SCHOOL

Room #	Teacher	Grade	Projected	1-Sept	1-Oct	1-Nov	1-Dec	1-Jan	1-Feb	1-Mar	1-Apr	1-May	1-JUN
		Kindergarten											
19	Allen			12	12	12	12						
20	Klescezeski			12	12	12	11						
21	Moreno			12	12	12	12						
22	Bishop			13	13	13	12						
23	Heacock			12	12	13	13						
24	Stevens			13	13	13	13						
25	Chapple			13	13	14	14						
26	Nash			13	13	13	13						
	Total		131	100	100	102	100	0	0	0	0	0	0
		Grade 1											
10	Strickland			19	19	19	18						
12	Butterick			19	18	17	18						
13	Fleury Barton			19	17	17	18						
14	Och			18	19	20	19						
15	Adamski			19	18	19	17						
16	Lawrence			18	19	19	19						
17	Cook			19	20	18	17						
	Total		135	131	130	129	126	0	0	0	0	0	0
		Grade 2											
1	Mayo			16	15	15	16						
2	Billington			17	17	17	17						
3	McDonald			18	18	18	18						
6	Verdone			16	16	16	16						
7	Gonzalez			16	16	16	16						
8	Ozenne			15	16	16	16						
11	Montesione			16	16	16	16						
	Total		123	114	114	114	115	0	0	0	0	0	0
	4 Kochol (ABA)*						6						
	Sped & Peers			33	34	38	38						
	Total		46	33	34	38	38	0	0	0	0	0	0
Oliver Ellsworth	Totals		435	378	378	383	385	0	0	0	0	0	0

* Enrollment number does not reflect the number of students on the teachers case load

**ENROLLMENT REPORT 2024-2025
JF KENNEDY SCHOOL**

Room #	Teacher	Grade	Projected	1-Sept	1-Oct	1-Nov	1-Dec	1-Jan	1-Feb	1-Mar	1-Apr	1-May	1-Jun
Grade 3													
1	Stout			19	19	19	18						
2	Nguyen			21	21	20	21						
3	Lamoureux			22	22	22	22						
4	Pierce			20	20	19	19						
5	May			20	20	21	21						
6	Schultz			20	20	20	20						
8	Freitas			19	18	18	19						
	Total		130	141	140	139	140	0	0	0	0	0	0
Grade 4													
7	Gilligan			23	23	23	22						
9	Jones			23	23	23	23						
10	Estelle			22	23	23	21						
12	Kingsley			23	22	23	23						
14	Feliciano			23	23	23	23						
16	DaCosta			20	22	22	23						
	Total		120	134	136	137	135	0	0	0	0	0	0
Grade 5													
19	Johnson			22	22	23	23						
20	Carpenter			23	23	23	23						
24	Lam			23	23	23	23						
25	Mitchell			22	22	23	23						
27	Bell			23	23	23	23						
28	Everett			21	22	22	23						
	Total		121	134	135	137	138	0	0	0	0	0	0
22	Rodriguez (ABA)*					3	3						
John F. Kennedy	Totals		371	409	411	416	416	0	0	0	0	0	0

* Enrollment number does not reflect the number of students on the teachers case load

ENROLLMENT REPORT 2024-2025
Windsor High School

	Projected	1-Sept	1-Oct	1-Nov	1-Dec	1-Jan	1-Feb	1-Mar	1-Apr	1-May	1-Jun
Grade 9	302	294	299	298	299						
Grade 10	283	276	279	280	278						
Grade 11	292	278	280	280	280						
Grade 12	270	270	267	267	268						
Windsor High Total	1,147	1,118	1,125	1,125	1,125	0	0	0	0	0	0

**WINDSOR BOARD OF EDUCATION
AGENDA ITEM**

For Consideration by the Board of Education at the Meeting of: Tuesday, December 17, 2024

Prepared By: Patricia Patton

Presented By: Danielle Batchelder

Attachments: Cafeteria Operations – November 2024

Subject: Food Service Financial Report

Background: The Windsor School Food Service participates in the National School Lunch Program at each of our school facilities. We also participate in the National School Breakfast Program at our four elementary schools, Sage Park Middle School and Windsor High School. We operated our Summer Food Service Program at John Fitch Park and Sharshon Park during summer break serving lunch. We are complying with the Healthy Food Certification again this year to send a consistent message to our students in keeping with our wellness policies.

Our annual goal is to operate with a small reserve account to offset unanticipated needs and to increase participation from students and staff in all our programs.

A monthly financial report is presented to the Board of Education. This report includes sales and financial information for the current period.

Status: Financial Report for November 2024

Recommendation: Informational Only

Reviewed by: DB **Recommended by the Superintendent:** TH/RS

Agenda Item # 4.C.

Windsor School Food Service
Financial Statement
November 2024

REVENUE	November 2024	7/1/24 - YTD	November 2023	7/1/23 - YTD
SALES	\$72,347.96	\$245,108.39	\$52,892.48	\$187,344.72
REIMBURSEMENTS - STATE	0.00	0.00		139,439.20
ACCOUNTS RECEIVABLE	117,132.55	431,317.37	118,861.22	416,713.83
CLOC	62,903.00	125,806.00		105,865.00
MISC. (Rebates)	0.00	4,753.79		1,860.92
9 Cents Certification	3,075.93	11,385.18	2,973.04	10,233.12
REVENUE TOTALS	\$255,459.44	\$818,370.73	\$174,726.74	\$861,456.79
EXPENSES				
WAGES	\$73,345.64	\$263,193.97	\$72,627.55	\$252,759.95
PAYROLL TAXES	5,610.94	20,134.33	5,556.01	19,575.01
BENEFITS	7,678.15	39,106.52	10,641.20	31,123.11
FOOD/MILK/ICE CREAM	115,775.46	457,664.61	113,789.83	463,198.39
PAPER	2,432.31	8,853.05	4,132.48	17,480.52
TRUCK	53.80	513.67	164.84	1,060.14
SUPPLIES	7,500.35	17,145.95	379.36	4,518.75
EQUIPMENT	0.00	159,121.41	2,725.04	133,219.46
SERVICES	6,692.60	15,856.00	20.00	1,056.60
EXPENSE TOTALS	\$219,089.25	\$981,589.51	\$210,036.31	\$923,991.93
other/income, expense				
NET INCOME	\$36,370.19	-\$163,218.78		-\$62,535.14
INVENTORY	12,354.62			\$32,548.71
OPENING BALANCE 7/1	\$1,985,269.08		\$1,836,198.52	
COMPUTED OPERATING POSITION		\$1,822,050.30		\$1,936,725.52

RESIGNATIONS / SEPARATIONS / RETIREMENTS

First Name	Last Name	Position	Location
Taylor	Och	Classroom Teacher (Grade 1)	Oliver Ellsworth
Casandra	Smith	Science Teacher (Grades 6-8)	Sage Park
Ann	Telman	Special Education Teacher	Windsor High
Kamera	Harrison	Paraeducator	Oliver Ellsworth
Richelle	Wells	Paraeducator	Oliver Ellsworth
Dawn	Dixon	Paraeducator	Oliver Ellsworth
Marisol	Mendez	Part-Time Gen. Food Service Worker	Poquonock
Barbara	Doyle	Part-Time Special Education Tutor	Sage Park
Nicholas	Newman	Freshman Asst. Girls Basketball Coach	Windsor High
Deneen	Dulka	Senior Accounts Payable Coordinator	LPW (Districtwide)

Reviewed by: _____

NOB

Recommended by the Superintendent: _____

TH/sb

Agenda Item # _____

4.d.

Windsor Board of Education
Regular Meeting - Hybrid
Unapproved Minutes
Tuesday, November 19, 2024 7:00 PM
L.P. Wilson, Board Room
601 Matianuck Avenue
Windsor, CT 06095

The following are the unapproved minutes of the Tuesday, November 19, 2024 Regular Meeting. Any additions or corrections will be made at a future meeting.

1. Call to Order, Pledge to the Flag, Moment of Silence

The meeting was called to order at 7:05 PM with the Pledge to the Flag and a Moment of Silence. Also in attendance was Superintendent of Schools Dr. Terrell Hill, Chief of Operations Danielle Batchelder, Assistant Superintendent for Instructional Services Dr. Noha Abdel-Hady, and Director of Pupil and Special Education Services Mary Cristofaro.

2. Recognitions/Acknowledgements

a. CAPSS Student Leadership Awards for Sage Park Middle School—Harsshad Venkatesh, Academic Excellence; Grant Cauley, Community Service; Ameerah Elarabi, Leadership. CAPSS Student Leadership Awards for Windsor High School—Samuel Garcia, Academic Excellence; Alexa Banbury, Community Service; Auboni Chambers, Leadership

Ms. Jorgensen, Sage Park Middle School Principal, introduced each of her student award recipients.

Dr. Parker, Windsor High School Principal, introduced the award recipients from the high school.

3. Audience to Visitors

Sharon Gauthier, 142 Sunnyfield Drive - Ms. Gauthier explained that she had spoken to several high school students who expressed concerns to her about prohibited substance use in high school restrooms.

Denee Saunders, no address given - Ms. Saunders suggested a collaboration between the district and herself, a Visionary Wellness Coach.

4. Consent Agenda

a. Financial Report

Expenditures for October 31, 2024 \$9,008,809

Encumbrances through October 31, 2024 \$24,359,075

b. Enrollment Report

c. Food Service Report

d. Human Resources Report

Move the Board of Education approve consent agenda items 4.a. Financial Report, 4.b. Enrollment Report, 4.c. Food Service Report, and 4.d. Human Resources Report. This motion, made by Ms. Ayana Taylor and seconded by Mr. Paul Panos, Passed.

Yes: 9, No: 0

5. Approval of Minutes

a. October 16, 2024 Regular Meeting

Move the Board of Education approve the minutes of the October 16, 2024 Regular Meeting. This motion, made by Mr. Leonard Lockhart and seconded by Mr. Paul Panos, Passed.

Yes: 9, No: 0

6. Student Representative Report

Mr. Montilla updated the community about recent and upcoming events occurring at Windsor High School. He also detailed out-of-district events that various student groups attended.

7. Board of Education

a. President's Report

Mr. Furie reviewed district events he attended. He also spoke about the recognitions given the district at the CABA Convention.

b. School Liaison Reports

1. Windsor High School

Ms. Taylor requested support from the community for Project Graduation.

Mr. Wolliston spoke highly of the "EKG's for Eli" event.

2. Sage Park Middle School

Mr. Panos spoke about recent and upcoming events for Sage Park Middle School.

Mr. King gave the date for the next PTO meeting.

3. Clover Street School

Mr. Madison said that Clover Street School is "under control."

4. John F. Kennedy School

Ms. Canter suggested more parent involvement in the PTO and book fair. She spoke about past and future events.

5. Oliver Ellsworth School

Mr. Lockhart updated the community on recent and upcoming events. He also spoke positively about the ventilation work being done.

6. Poquonock School

Mr. Halek gave conference and book fair dates.

8. Superintendent's Report

Dr. Hill spoke about the district service awards, the CABA Convention, and the upcoming Coffee Talk.

a. Budget Assumptions, 1st Reading

Ms. Batchelder discussed the process for creating the Budget Assumptions.

Move that the Board of Education accept for a 1st Reading the Budget Assumptions for FY 2025-2026. This motion, made by Mr. Leonard Lockhart and seconded by Mr. Paul Panos, Passed.

Yes: 9, No: 0

b. WHS Program of Studies 2025-2026, 2nd Reading

Dr. Abdel-Hady answered questions regarding the WHS Program of Studies 2025-2026. Ms. Fineman will share with the board the primary source material for the American History ECE class. Altering curriculum was discussed.

Ms. Jill Canter: No, Mr. Jeremy Halek: No, Mr. Paul Panos: No, Mr. David Furie: Yes, Mr. Anthony King: Yes, Mr. Leonard Lockhart: Yes, Mr. James Madison: Yes, Ms. Ayana Taylor: Yes, Mr. Nathan Wolliston: Yes

Yes: 6, No: 3

Move to consider all but the American Studies ECE program. This motion, made by Mr. Paul Panos and seconded by Mr. Jeremy Halek, Failed.

Mr. David Furie: No, Mr. Anthony King: No, Mr. Leonard Lockhart: No, Ms. Ayana Taylor: No, Mr. Nathan Wolliston: No, Ms. Jill Canter: Yes, Mr. Jeremy Halek: Yes, Mr. James Madison: Yes, Mr. Paul Panos: Yes

Yes: 4, No: 5

Move the Board of Education to approve the proposed changes to the WHS 2025-2026 Program of Studies as a 2nd reading. This motion, made by Ms. Ayana Taylor and seconded by Mr. Leonard Lockhart, Passed.

Ms. Jill Canter: No, Mr. Jeremy Halek: No, Mr. Paul Panos: No, Mr. David Furie: Yes, Mr. Anthony King: Yes, Mr. Leonard Lockhart: Yes, Mr. James Madison: Yes, Ms. Ayana Taylor: Yes, Mr. Nathan Wolliston: Yes

Yes: 6, No: 3

c. State Accountability Report

Dr. Abdel-Hady gave a presentation on the State Accountability Report. Afterwards, she answered questions presented by the board before and during the meeting.

9. Committee Reports

There were no committee reports.

10. Other Matters/Announcements/BOE Meetings

a. Next BOE Regular Meeting is Tuesday, December 17, 2024. At 6:30 PM there will be a Public Forum on the Budget Process and the Regular Meeting will begin at 7:00 PM, LPW, Board Room

b. Ad Hoc Cell Phone Policy Committee Meeting, Tuesday, December 3, 2024, 6:00 PM, Virtual

Several board members wished the community a Happy Thanksgiving.

11. Audience to Visitors

There were no speakers.

12. Adjournment

Move to adjourn. This motion, made by Ms. Ayana Taylor and seconded by Mr. Paul Panos, Passed.

Yes: 9, No: 0

The meeting adjourned at 10:12 PM.

Leonard O. Lockhart Secretary
Windsor Board of Education

Windsor Board of Education
Ad Hoc Cell Phone Policy Committee – Virtual
Unapproved Minutes
Tuesday, December 3, 2024 6:00 PM

The following are the unapproved minutes of the Tuesday, December 3, 2024 Ad Hoc Cell Phone Policy Committee. Any additions or corrections will be made at a future meeting.

Ms. Jill Canter:	Absent
Mr. David Furie:	Present
Mr. Jeremy Halek:	Present
Mr. Anthony King:	Present
Mr. Leonard Lockhart:	Present
Mr. James Madison:	Present
Mr. Paul Panos:	Present
Ms. Ayana Taylor:	Present
Mr. Nathan Wolliston:	Present

1. Call to Order, Pledge to the Flag, Moment of Silence

The meeting was called to order at 6:04 PM with the Pledge to the Flag and a Moment of Silence. Also in attendance was Superintendent of Schools Dr. Terrell Hill, Chief of Operations Danielle Batchelder, Assistant Superintendent for Instructional Services Dr. Noha Abdel-Hady, and Director of Pupil and Special Education Services Mary Cristofaro.

2. Audience to Visitors
None

3. Discussion on cell phone policy

Principals Jorgensen and Parker provided best practices information and statistics regarding cell phone and personal device usage at their schools.

The board requested additional statistics be provided at a future committee meeting.

Dr. Hill reviewed the current district Administrative Regulation and Policy regarding student cell phone usage.

It was decided that the committee would reconvene prior to the end of the school year to review additional documentation.

4. Adjournment

Move to adjourn at 7:12 pm. This motion, made by Mr. David Furie and seconded by Ms. Ayana Taylor, Passed.

Yes: 8, No: 0

Leonard O. Lockhart, Secretary
Windsor Board of Education

WINDSOR BOARD OF EDUCATION

AGENDA ITEM

For Consideration by the Board of Education at the Meeting of: December 17, 2024

PREPARED BY: Danielle Batchelder

PRESENTED BY: Danielle Batchelder,
Chief of Operations

ATTACHMENTS: Budget Assumptions 2025 – 2026

SUBJECT: Budget Assumptions in Preparation for Developing the FY 2025 – 2026 Budget
2nd Reading

BACKGROUND:

Each year a set of Budget Assumptions is adopted by the Board of Education. These assumptions include cost estimated for the next fiscal year's budget and priorities in the development of the budget. The Superintendent is presenting proposed budget assumptions for consideration by the Board.

RECOMMENDATION:

That the Board of Education accept for a 2nd Reading the Budget Assumptions for FY 2025 – 2026.

Reviewed by: NOB

Recommended by the Superintendent: TH/sb

Agenda Item # 8.a.

DRAFT Budget Assumptions for 2025-2026

2nd Reading

1. **Enrollment:** Each year the Windsor School District commissions the New England School Development Council (NESDEC) to conduct an enrollment projection study. NESDEC uses the cohort survival technique as well as current town-specific information into the generation of the enrollment forecasts for preparing Windsor's enrollment forecasts.

District Wide enrollment had a steady increase between 2014 – 2019, with the highest enrollment in 2019/2020 at 3,308. The district enrollment began to decrease over FY21 and FY22 to a low of 3,242. As of October 1, 2023, we were back up to 3,305 which was the trend prior to the pandemic. Enrollment as of October 1, 2024 was 3,238 and the projected enrollment for 2025/2026 is a slight decrease to 3,215. The slight decrease is insignificant compared to hiring more or reducing staff. Also, October 1st enrollments are consistently lower than enrollment Winter/Spring enrollment numbers.

2. **Staffing & Programs:** Based on the likelihood that the approved budget will be lean, any requests for staffing increase will be highly scrutinized and should be made with the realization that they may not survive the budget process. Decisions around staffing and program redesign or development will be driven by their potential impact on raising student achievement while honoring the commitment to be fiscally responsible.
3. **Health Insurance:** Claims have increased significantly over the past few years with the largest increase in FY24. Claims have increased by 3.7 million over the past three years. We have some very high claimants. Prior to 2021, the district had a good running streak with extremely low claims which allowed us to remain flat. We are anticipating needing to add funds to the insurance fund for 2025/2026.
4. **State & Federal Funding/Grants:** ECS Funding & Excess Cost Funding for Windsor is expected to remain stable for 25/26. Historical data is hopeful for WPS entitlement grants. Over the past 3 years, Title I grant has increased an average of 1.91% each year and IDEA grants have increased an average of 2.82% each year. Funding reliability of the Alliance Grant (most recently referred to as ECS Alliance Grant) has varied over the past 12 years. 24/25 is year 12 of the grant. Funding for 25/26 is highly likely to remain consistent with the 24/25 funding level.
5. **Energy:** All schools are now utilizing gas instead of oil for energy and all buildings have been upgraded to LED. Up until recently, this was a yearly savings for the district. However, inflation rates are at an all-time high. Locking in a rate sooner rather than later is important. Cost-saving measures within the facility and operations area are a must.
6. **Facilities:** All capital needs are presented to the Physical Plant Manager. The need to maintain our buildings is a priority.
7. **Transportation:** Windsor and Dattco entered into a new 5-year contract beginning July 1, 2021. Windsor's yard became unionized by the Teamsters in the Fall of 2020 which played a major factor in negotiations for term 2 of the contract. The percent increase for 2025/2026 is 3.90% which equates to approximately \$221,432 increase.
8. **Diesel Fuel/Gas:** Fuel has been volatile over the past year. We anticipate an increase to both Diesel and Regular Gas. The lock in price for Diesel in 24/25 is \$2.72/gallon. The lock in price for Gas in 2024 is \$2.60/gallon. The projected rate for Diesel in 25/26 is \$3.50 and for Gas in 2025 is \$3.50. This is an overall increase of \$108,540.

