

2022-2023



SOUTH WINDSOR PUBLIC SCHOOLS
BOARD OF EDUCATION
APPROVED BUDGET



SOUTH WINDSOR PUBLIC SCHOOLS

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SOUTH WINDSOR PUBLIC SCHOOLS VISION STATEMENT

The South Windsor Public Schools promotes an engaging and dynamic culture of learning that prepares students to achieve their own individual excellence. Within an emotionally safe environment, educators will foster students' academic, social and personal growth. Our students will demonstrate critical and creative thinking, self-direction, collaboration, adaptability, compassion and civic responsibility in an ever-changing global society.

SOUTH WINDSOR PUBLIC SCHOOLS

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SOUTH WINDSOR PUBLIC SCHOOLS
Overview of Budget Book Publications

About this Document

Each year the Board of Education publishes three editions of the budget book. The first edition is the *Superintendent's Proposed Budget* which is published in January. The second edition, *Board of Education's Proposed Budget*, is published in March after the board takes action in response to the superintendent's proposed budget. The board's action may result in the original budget being increased, decreased or approved as presented. The third and final edition of the budget book is the *Board of Education's Approved Budget* and reflects changes made to the budget in response to the Town Council's overall appropriation of funds. The Town Council must approve the appropriation of funds no later than May 15th. This final edition of the budget book is typically published in June.

Superintendent's Proposed FY23 Budget

At the Board of Education's January 25, 2022 regular meeting, Dr. Kate Carter presented the superintendent's proposed FY 2023 budget. The proposed budget of \$81,814,440 represented a 4.95% increase. The original transmittal memo can be found on pages 2 and 3 of this budget book. It contains important contextual information that is useful for those reviewing this document.

Board of Education's Proposed FY23 Budget

At the Board of Education's February 22, 2022 regular meeting, the Board adopted the superintendent's proposed budget as presented.

Board of Education's Approved FY23 Budget

In response to the Town Council's reduction, the Board of Education voted at its May 24, 2022 meeting to reduce the special education budget by \$91,000, thereby increasing the reliance on special education reserve funds in that same amount.

SUPERINTENDENT’S TRANSMITTAL MEMORANDUM

DATE: January 25, 2022
TO: Members, Board of Education
FROM: Kate Carter, Ed.D., Superintendent of Schools
RE: Superintendent’s FY 2023 Budget Proposal

I am pleased to present to the Board of Education and the entire South Windsor community the Superintendent’s Budget for FY23. We continue to maintain our long-standing commitment to deliver a transparent, reader-friendly document that not only captures efficiencies and cost avoidance measures whenever possible, but also reflects the necessary response to our increasing enrollment. In addition, this budget maintains our fidelity to the initiatives outlined in the 2019-2022 Strategic Plan.

The Superintendent’s Budget (proposed new appropriation) for FY23 is \$81,814,440, representing an increase of 4.95% over last year’s appropriation.

It should be noted that like FY22, the FY23 total expenditure plan includes the use of reserve funds. In addition to the proposed new appropriation, the expenditure plan includes the use of \$1.9M of reserve funds for a total expenditure plan of \$83,714,440. Please see more comprehensive remarks regarding long-term planning and the use of reserve funds at the close of this transmittal letter.

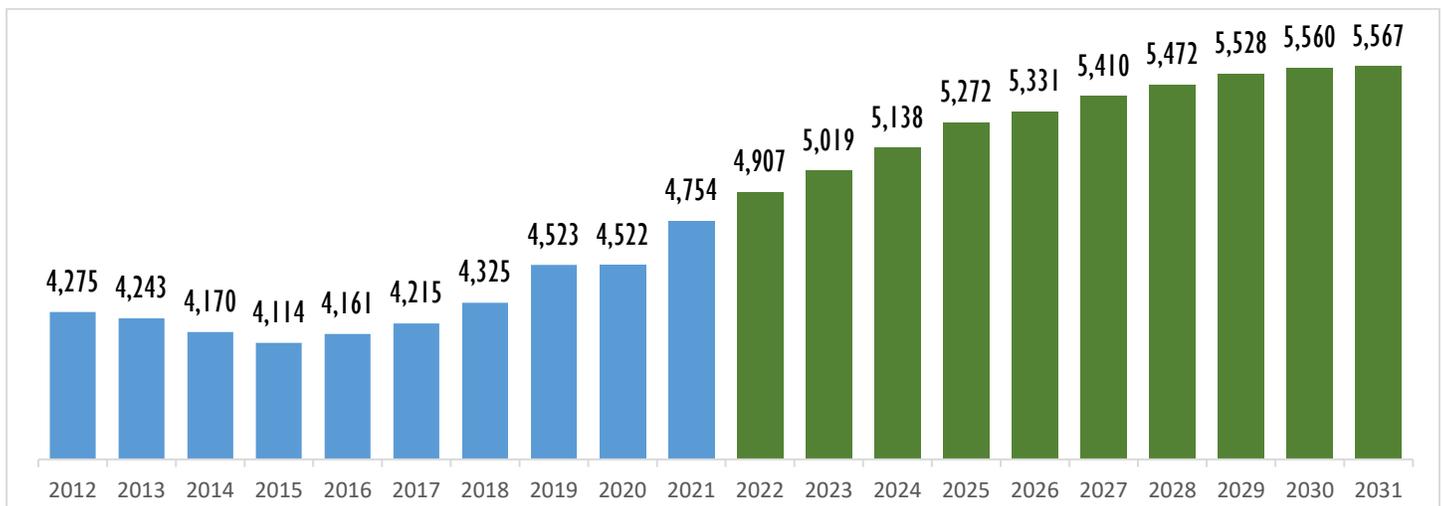
Overarching Budget Drivers

The overarching drivers of the budget increase fall into one of four categories: contractual obligations and maintenance of operations; increasing enrollment; special education mandates; and strategic planning/program improvements. A breakdown of notable drivers within each category can be found on page 4. As you will see, the largest portion of the increase is driven by contractual obligations and increasing enrollment.

Increasing Enrollment

As of January 18, 2022, the total PK-12 enrollment for South Windsor Public Schools is 4,778 students, the highest it has been since 2008. Demographers project that our current PK-12 enrollment will increase by an additional **17.1%** in the next ten years. The table below reflects twenty years of enrollment: *actual* enrollment for the past ten years, and *projected* enrollment for the next ten years.

PK-12 Historical and Projected Enrollment



The blue bars reflect actual October 1st enrollment; green bars represent enrollment projections provided by SLAM Collaborative, November 2021.

Bending the Cost Curve

Our continued efforts to bend the cost curve are also evident in the recently published comparisons of education spending by town. For the fourth consecutive year, the number of Connecticut districts that spend more per pupil than South Windsor has increased. South Windsor's FY21 Net Current Expenditures per Pupil (NCEP) is lower than the state average, and has the lowest NCEP in the entire DRG B category. Within our DRG, South Windsor spends the least per pupil in comparison to the other 20 DRG B districts. Moreover, there are **152** districts statewide that spent more per pupil than South Windsor and **only 13** that spent less. **Said another way, 92% of Connecticut school districts spent more per pupil than South Windsor.**

Long Term Planning

As previously stated, the spending plan for FY23 utilizes \$1.9M in reserve funds. Last year, I urged town leaders to be clear-eyed about the use of reserve funds, and I continue to reinforce this message. While the use of reserve funds can have the short-term benefit of lowering taxes, it can also have the long-term consequence of creating a funding cliff. This can be effectively managed as long as we take a long term-view and use reserves responsibly. To that end, I am requesting an appropriation this year that puts us on a path to becoming increasingly less reliant on reserve funds.

Responsible and Sustainable Use of Reserve Funds

Last year, the FY22 spending plan called for the utilization of approximately \$2.7M in reserves. This year, I am recommending a FY23 spending plan that utilizes \$1.9M, a reduction in the reliance on reserves by \$825,000. Next year, you can expect a recommended spending plan that utilizes even fewer reserve dollars in order to slowly close the gap between appropriation and reserves. The 4.95% increase was the lowest increase in appropriation that I felt I could responsibly recommend. Those looking to hasten our departure from overreliance on reserve funds might argue that the percentage increase in the superintendent's proposed budget should be higher. I would agree, but I proposed an increase in appropriation that I thought could be supported by our town leaders while still putting us on a path to thoughtfully reducing reliance on reserves.

Use of Reserves within the Context of Increasing Enrollment

It is important to view the use of reserve funds through the unique lens of South Windsor's increasing enrollment. Closing the gap between new appropriation and reserve usage is much easier within a context of declining or even flat enrollment, but the task becomes more challenging when keeping pace with increased staffing needs and other enrollment driven costs. In other words, in response to increasing enrollment, budgets must go up just to maintain current levels of service.

True Cost of Running a School District

It is important that our community understands that the use of reserves can mask the true cost of operating the school district. If we simply use the reserves to keep taxes artificially low then we are deferring the true tax impact to future years. This eventually creates a spike in taxes, and one that was clearly foreseeable. As a result, I urge board members, and ultimately the town council, to maintain the appropriation level request at the proposed 4.95% increase. Reductions to the proposed appropriation request only leaves a steeper cliff to address in the future.

In closing, I am proud to live and work in a community that champions public education. Together, our talented and dedicated staff - in partnership with engaged parents, committed town leaders and supportive community members - deliver an outstanding education to the children and families we serve. The Superintendent's Budget for FY23 reflects our community's values and its commitment to public education while striking a balance with our commitment to fiscal responsibility.

South Windsor Board of Education

High Level Summary of FY 2023 Budget Drivers

BUDGET APPROPRIATION NOTABLE DRIVERS

Contractual Salary Increases and Maintenance of Operations

• Contractual Salary Increases	\$2,037,000	
• Medical/Dental Insurance	\$600,000	
• Pension Contribution	\$150,000	
• Building/District Operations	\$53,000	
• Technology	\$69,000	
		\$2,909,000

Increasing Enrollment

Elementary Schools

• 2.0 FTE Elementary Teachers	\$122,000	
• 1.0 FTE Associate Principal-P.R. Smith	\$110,000	
• 1.0 FTE Registered Nurse-Eli Terry	\$53,000	
• 1.0 FTE English Learner Teacher-Eli Terry	\$62,000	

Middle School

• 1.0 FTE Literacy Instructional Coach	\$66,000	
• 1.0 FTE Social Worker	\$80,000	

High School

• 1.0 FTE Social Worker	\$64,000	
• 1.0 FTE Science Teacher	\$61,000	
• High School Annex Facilities Work	\$183,000	
		\$801,000

Special Education (Mandated Programming/IEP Requirements)

• Special Education Transportation and IEP Requirements	\$138,000	
		\$138,000

Strategic Planning/Program Improvements

• 1.0 FTE Family Engagement/School Climate Specialist-TE	\$65,000	
• 1.0 FTE Safety Officer-Orchard Hill	\$31,000	
• Athletic and Club Stipends	\$35,000	
• HVAC Improvements	\$70,000	
		\$201,000

NOTABLE OFFSETS

• Retiree Savings	(\$284,000)	
		(\$284,000)

NET TOTAL INCREASE: \$3,765,000

EXPENDITURE PLAN

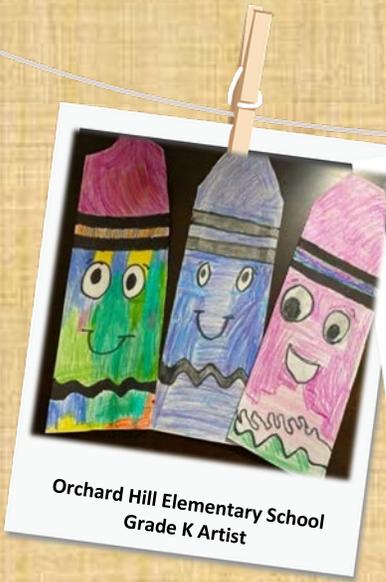
This document reflects the proposed increase to the operating budget's appropriation (\$3,764,596) and identifies the additional use of reserve funds (\$1,991,000) to support the expenditure plan for FY 2023. The reserve funds are derived from: Healthcare Reserve \$1,200,000 and Special Education Reserve \$791,000.

SOUTH WINDSOR BOARD OF EDUCATION

FY 2023 BUDGET GUIDELINES

The South Windsor Board of Education will develop a district budget that balances its responsibility for meeting the needs of South Windsor Public Schools' students while maintaining fiscal responsibility by examining current staffing and programs, identifying cost avoidance measures, seeking efficiencies and analyzing historical budget data. The Board will strive to provide resources which:

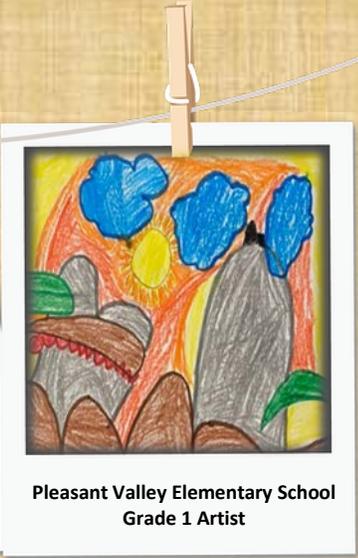
	Comply with federal and state education mandates
	Maintain a safe, clean learning environment for all staff and students
	Ensure adequate funding for the healthcare reserve fund and future pension liabilities
	Respond to needs associated with increasing enrollment
	Continue to implement initiatives associated with the 2019-2022 Strategic Plan



**Orchard Hill Elementary School
Grade K Artist**



**Eli Terry Elementary School
Grade 3 Artist**



**Pleasant Valley Elementary School
Grade 1 Artist**



**Eli Terry Elementary School
Grade 5 Artist**



**P.R. Smith Elementary School
Grade 4 Artist**



**Orchard Hill Elementary School
Grade 2 Artist**

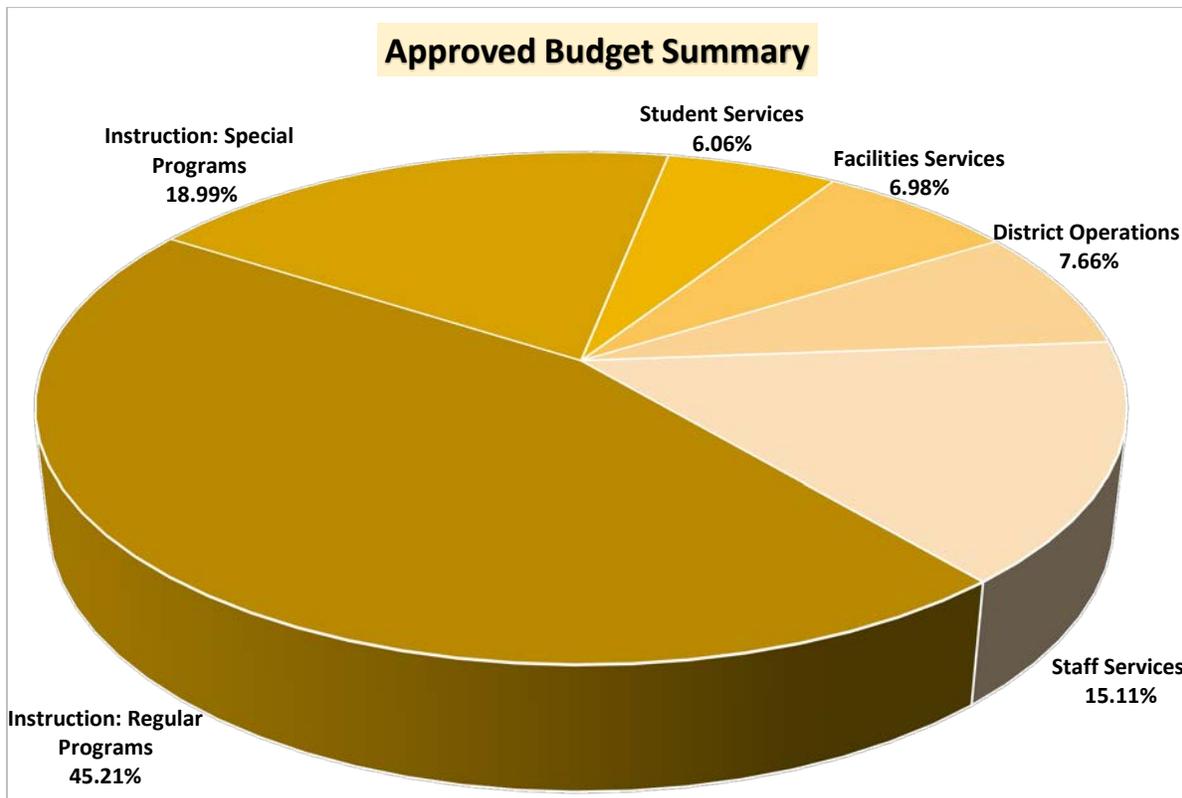


BUDGET SUMMARY

**SOUTH WINDSOR PUBLIC SCHOOLS
2022-2023 Board of Education Budget
Approved Budget Summary**

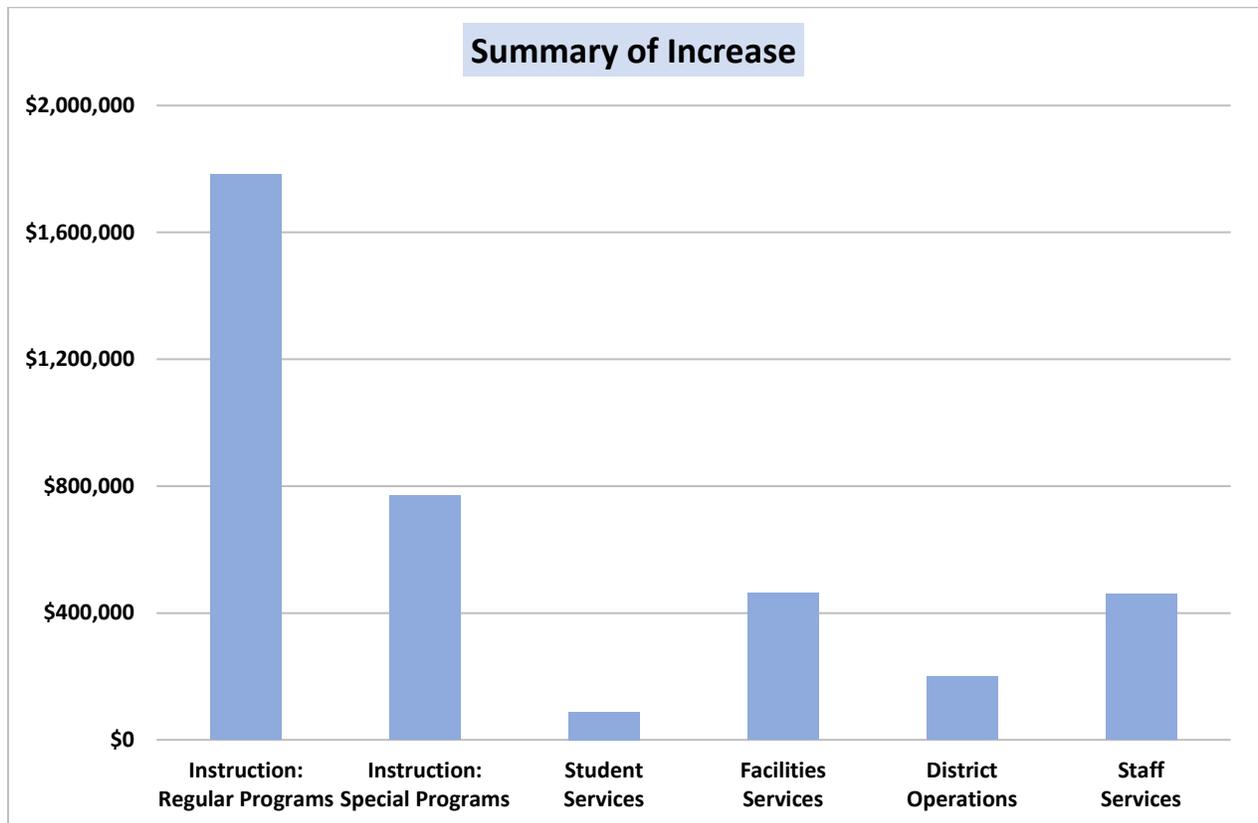
Program Area	Personnel Cost	Program Cost	Total Cost	% of Total Budget
Instruction:				
Regular Programs	\$35,467,917	\$1,477,478	\$36,945,395	45.21%
Special Programs	\$11,336,100	\$4,180,459	\$15,516,559	18.99%
Student Services	\$2,296,663	\$2,656,709	\$4,953,372	6.06%
Facilities Services	\$2,729,844	\$2,975,716	\$5,705,560	6.98%
District Operations	\$3,472,335	\$2,783,845	\$6,256,180	7.66%
Staff Services	\$12,346,373	N/A	\$12,346,373	15.11%
TOTAL BUDGET	\$67,649,233	\$14,074,207	\$81,723,440	100%
% OF BUDGET	83%	17%		

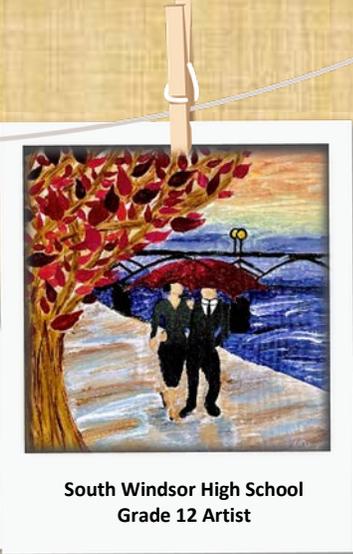
**Figures throughout the budget book may display as plus or minus one due to rounding.*



SOUTH WINDSOR PUBLIC SCHOOLS
2022-2023 Board of Education Budget (APPROVED)
Summary & Distribution of Increase

Program Area	Personnel (Increase/Decrease)	Program (Increase/Decrease)	Total (Increase/Decrease)	% (Increase/Decrease)
Instruction:				
Regular Programs	\$1,802,781	-\$19,480	\$1,783,301	5.07%
Special Programs	\$637,079	\$133,923	\$771,002	5.23%
Student Services	\$72,800	\$15,053	\$87,853	1.81%
Facilities Services	\$51,092	\$412,142	\$463,234	8.84%
District Operations	\$198,110	\$1,199	\$199,309	3.29%
Staff Services	\$459,897	N/A	\$459,897	3.87%
TOTAL BUDGET	\$3,221,758	\$542,838	\$3,764,596	4.83%
% OF BUDGET	86%	14%		







ENROLLMENT

SOUTH WINDSOR PUBLIC SCHOOLS
2022-2023 Board of Education Budget (APPROVED)
Enrollment Projection 2022-2023

ELEMENTARY SCHOOLS							
	Grade K	Grade 1	Grade 2	Grade 3	Grade 4	Grade 5	Total
Actual 2021-2022 (@ 10/01/21)	373	328	366	387	383	366	2,203
Projected 2022-2023	333	403	346	385	407	397	2,271
# Difference (21-22 vs. 22-23)	-40	75	-20	-2	24	31	68
Percent Difference	-10.7%	22.9%	-5.5%	-0.5%	6.3%	8.5%	3.1%

TIMOTHY EDWARDS MIDDLE SCHOOL				
	Grade 6	Grade 7	Grade 8	Total
Actual 2021-2022 (@ 10/01/21)	379	371	395	1,145
Projected 2022-2023	386	392	380	1,158
# Difference (21-22 vs. 22-23)	7	21	-15	13
Percent Difference	1.8%	5.7%	-3.8%	1.1%

SOUTH WINDSOR HIGH SCHOOL					
	Grade 9	Grade 10	Grade 11	Grade 12	Total
Actual 2021-2022 (@ 10/01/21)	329	316	342	303	1,290
Projected 2022-2023	388	320	314	346	1,368
# Difference (21-22 vs. 22-23)	59	4	-28	43	78
Percent Difference	17.9%	1.3%	-8.2%	14.2%	4.7%

DISTRICT SUMMARY				
	Elementary	Middle	High	Total
Actual 2021-2022 (@ 10/01/21)	2,203	1,145	1,290	4,638
Projected 2022-2023	2,271	1,158	1,368	4,797
# Difference (21-22 vs. 22-23)	68	13	78	159
Percent Difference	3.1%	1.1%	4.7%	3.4%

*District summary includes K-12 enrollment; it does not include Project Worth nor PreK (POP/IPOP) enrollment

*Actual 2021-2022 enrollment based on 10/01/2021 PSIS reporting

*Enrollment projections based on report from demographers, SLAM Collaborative, as of 12/01/2021

SOUTH WINDSOR PUBLIC SCHOOLS
2022-2023 Board of Education Budget (APPROVED)
Elementary Classroom Staff Projections

1A. Actual Enrollment: October 1, 2021

	K	1	2	3	4	5	Total
Eli Terry	93	73	88	76	72	72	474
Orchard Hill	102	84	104	120	119	117	646
P. R. Smith	70	86	64	81	78	73	452
Pleasant Valley	111	86	112	110	115	106	640
Total	376	329	368	387	384	368	2,212

1B. Actual Staffing: October 1, 2021

	K	1	2	3	4	5	Total
Eli Terry	5	4	4	4	3	3	23
Orchard Hill	5	4	5	6	5	5	30
P.R. Smith	4	4	3	4	4	3	22
Pleasant Valley	6	4	5	5	5	5	30
Total	19	16	17	19	17	16	105

2A. Projected Enrollment: 2022-2023

	K	1	2	3	4	5	Total
Eli Terry	76	95	77	92	77	76	493
Orchard Hill	90	112	88	104	126	120	640
P.R. Smith	72	75	92	68	86	81	474
Pleasant Valley	95	121	89	121	118	120	664
Total	333	403	346	385	407	397	2,271

2B. Recommended Staffing: 2022-2023

	K	1	2	3	4	5	Total
Eli Terry	4	5	4	4	4	3	24
Orchard Hill	5	5	4	5	6	5	30
P.R. Smith	4	4	4	3	4	4	23
Pleasant Valley	5	6	4	5	5	5	30
Total	18	20	16	17	19	17	107

Maximum Class Size per BOE Policy #6009: Grades K-3=24 students; Grades 4-5=26 students

*Actual 2021-2022 enrollment based on 10/01/2021 PSIS reporting

*Recommended 2022-2023 staffing reflects maximum class size restrictions as well as enrollment projections as of 12/01/2021



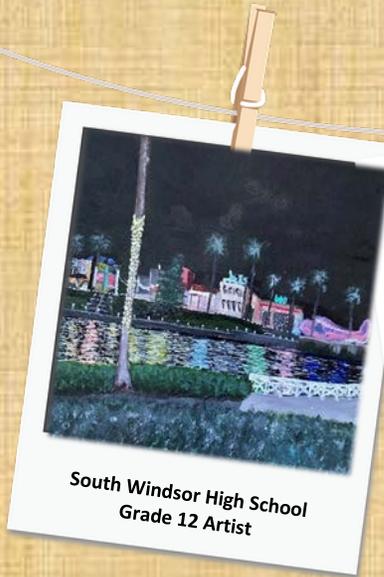
**Eli Terry Elementary School
Grade 1 Artist**



**South Windsor High School
Grade 9 Artist**



**Orchard Hill Elementary School
Grade 4 Artist**



**South Windsor High School
Grade 12 Artist**



**Timothy Edwards Middle School
Grade 7 Artist**



**Pleasant Valley Elementary School
Grade K Artist**



STAFFING

**SOUTH WINDSOR PUBLIC SCHOOLS
2022-2023 FTE Staffing Chart**

Position		Actual 2020-21	Current 10/01/21	Approved 2022-23	Approved Changes
PRINCIPALS & CURRICULUM SUPPORT					
1	Elementary	6.00	7.00	8.00	1.00
2	Middle School	3.00	3.00	3.00	-
3	High School	4.00	4.00	4.00	-
4	Special Services Administrators	3.00	3.00	3.00	-
5	Curriculum Specialists	6.00	6.00	6.00	-
6	Director of Physical Education, Health & Athletics	1.00	1.00	1.00	-
7	Director of School Counseling	0.00	1.00	1.00	-
8	Director of Technology Systems and Programs	1.00	1.00	1.00	-
9	Curriculum Program Coordinators	1.00	1.00	1.00	-
	TOTAL	25.00	27.00	28.00	1.00
TEACHERS					
10	Career & Technical Education - Business Education	6.00	6.00	6.00	-
11	Career & Technical Education - Cooperative Work Education	0.40	0.40	0.40	-
12	Career & Technical Education - Family & Consumer Sciences	4.00	4.00	4.00	-
13	Career & Technical Education – Technology Education	8.00	8.00	8.00	-
14	General Education (Elementary)	103.00	105.00	107.00	2.00
15	General Education (Alternative Education)	0.20	0.20	0.20	-
16	Gifted & Talented	1.00	1.00	1.00	-
17	Health/Physical Education	17.30	18.30	18.30	-
18	Library/Media	6.00	6.00	6.00	-
19	Literacy (Early Intervention/Language Arts/English/Reading)	41.60	41.60	42.60	1.00
20	Mathematics/Mathematics Intervention	40.00	42.00	42.00	-
21	Music	18.00	18.00	18.00	-
22	Pupil Services (Psychology, Speech/Language, Social Work)	22.60	24.60	25.60	1.00
23	School Counselors	12.00	11.00	11.00	-
24	Science	28.00	29.00	30.00	1.00
25	STEM	4.00	4.00	4.00	-
26	Social Studies	24.60	25.60	25.60	-
27	Special Education	44.05	46.45	47.45	1.00
28	Preschool	5.00	5.00	5.00	-
29	Technology Instruction	2.00	3.00	3.00	-
30	Visual Arts	9.50	11.00	11.00	-
31	World Languages	22.00	27.00	27.00	-
32	English Learners	6.00	6.00	7.00	1.00
	TOTAL	425.25	443.15	450.15	7.00
CENTRAL OFFICE ADMINISTRATION					
33	Assistant Superintendent of Curriculum & Instruction	1.00	1.00	1.00	-
34	Assistant Superintendent of Personnel & Administration	1.00	1.00	1.00	-
35	Director of Finance & Operations	1.00	1.00	1.00	-
36	Superintendent of Schools	1.00	1.00	1.00	-
	TOTAL	4.00	4.00	4.00	-
CENTRAL OFFICE SUPPORT					
	Business Services				
37	Assistant Director of Finance & Operations	1.00	1.00	1.00	-
38	Business Office Assistant	1.00	1.00	1.00	-

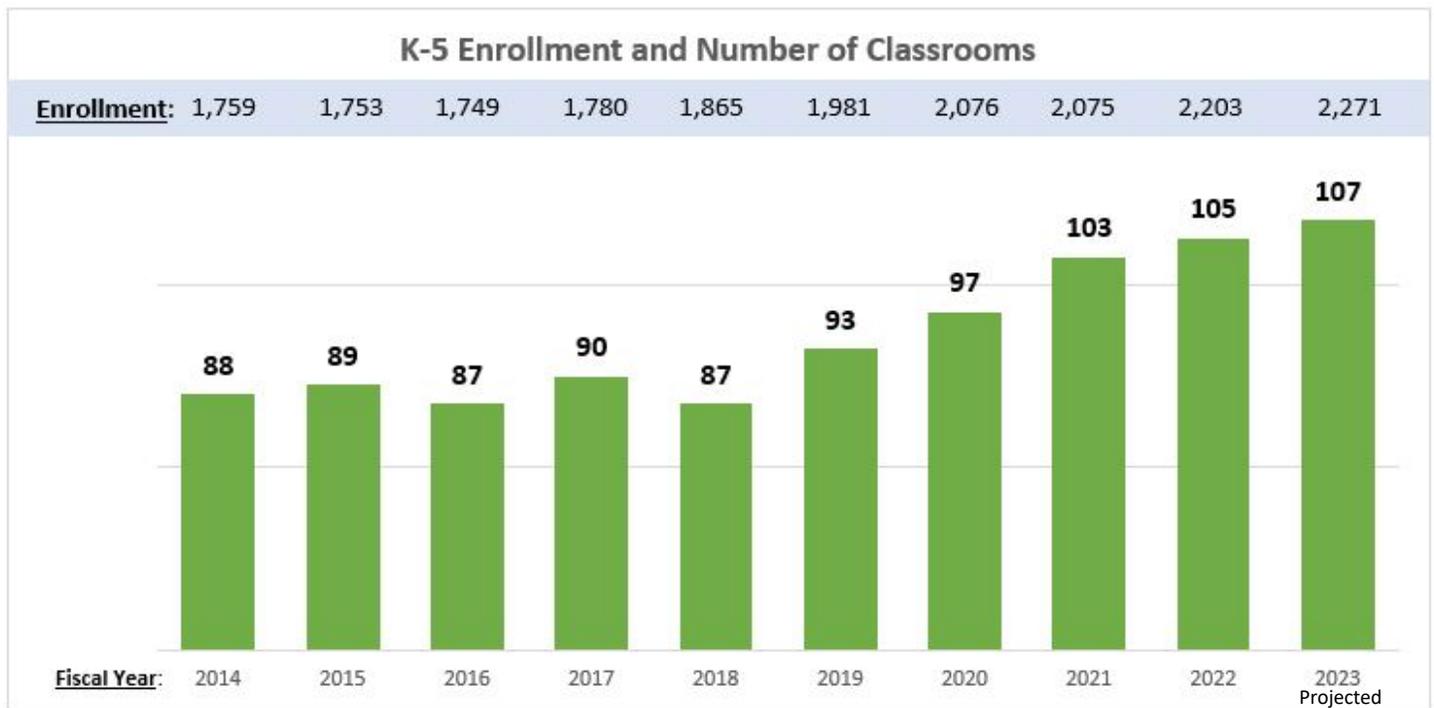
**SOUTH WINDSOR PUBLIC SCHOOLS
2022-2023 FTE Staffing Chart**

Position		Actual 2020-21	Current 10/01/21	Approved 2022-23	Approved Changes
CENTRAL OFFICE SUPPORT (CONTINUED)					
39	Transportation/Medicaid Coordinator	1.00	1.00	1.00	-
	Central Services				
40	Central Office Administrative Assistants	4.00	4.00	4.00	-
41	Human Resources Department Supervisor	1.00	1.00	1.00	-
42	Director of Equity and Inclusion	1.00	1.00	1.00	-
43	Director of Facility Operations	1.00	1.00	1.00	-
	Security and Safety				
44	Director of School Safety and Security	1.00	1.00	1.00	-
45	Safety Officers/Supervisory Support	9.00	10.00	11.00	1.00
	Technology Support Services				
46	Director of Technical Operations & Services	1.00	1.00	1.00	-
47	Technology Technicians	11.00	12.00	12.00	-
	TOTAL	32.00	34.00	35.00	1.00
SUPPORT STAFF					
48	English Learner Tutors/Support	3.50	3.50	3.50	-
49	Family Engagement/School Climate Specialist	0.00	0.00	2.00	2.00
50	Preschool Learning Center Aide (FCS)	0.50	0.50	0.50	-
	General Education				
51	Coordinator of Student Relations/Behavioral Support (HS)	1.00	1.00	1.00	-
52	Crossing Guard	0.50	0.50	0.50	-
53	In-School Suspension/Peer Mediation (TE)	1.50	0.00	0.00	-
54	Library	2.00	2.00	2.00	-
55	Math	3.50	3.50	3.50	-
56	Reading	5.50	6.50	6.50	-
57	Special Education	111.60	114.60	114.60	-
58	Preschool	16.00	16.00	16.00	-
	TOTAL	145.60	148.10	150.10	2.00
SECRETARIAL/CLERICAL					
	Business Services				
59	Accounting/Payroll	4.00	4.00	4.00	-
60	Food Service Specialist	0.50	0.50	0.50	-
	Central Services				
61	Central Office	2.50	2.50	2.50	-
62	Personnel	3.00	3.00	3.00	-
63	Facilities	2.00	2.00	2.00	-
64	Principals' Offices	17.00	17.00	17.00	-
65	School Counseling	4.00	4.00	4.00	-
66	Special Services	3.00	3.00	3.00	-
67	Technology Support Services	1.00	1.00	1.00	-
	TOTAL	37.00	37.00	37.00	-

**SOUTH WINDSOR PUBLIC SCHOOLS
2022-2023 FTE Staffing Chart**

Position		Actual 2020-21	Current 10/01/21	Approved 2022-23	Approved Changes
FACILITY SERVICES					
	Building Maintenance	5.00	6.00	6.00	-
68	Maintainers				
	Building Operations				
69	Courier	1.00	1.00	1.00	-
70	Custodians	37.50	37.50	37.50	-
	TOTAL	43.50	44.50	44.50	-
OTHER PUPIL SERVICES PERSONNEL					
71	Board Certified Behavior Analyst (BCBA)	2.00	2.00	2.00	-
72	Occupational Therapists	2.00	2.00	2.00	-
73	Certified Occupational Therapist Assistant (COTA)	0.50	0.50	0.50	-
74	Physical Therapists	1.30	1.30	1.30	-
	Nurses				
75	RN	9.00	9.00	10.00	1.00
76	LPN	4.00	5.00	5.00	-
	TOTAL	18.80	19.80	20.80	1.00

STAFF - ALL FUNDING SOURCES	Actual 2020-21	Current 10/01/21	Approved 2022-23	Approved Changes
CERTIFIED STAFF	454.25	474.15	482.15	8.00
NON-CERTIFIED STAFF	276.90	283.40	287.40	4.00
TOTAL	731.15	757.55	769.55	12.00





REVENUE ANALYSIS

SOUTH WINDSOR PUBLIC SCHOOLS
2022-2023 Board of Education Budget (APPROVED)
Revenue Analysis

	Actual 2019-2020	Actual 2020-2021	Anticipated 2021-2022	Projected 2022-2023
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GENERAL FUND REVENUE				
Community Use of Buildings	\$66,988	\$51,625	\$59,000	\$98,920
POP Fees	\$63,860	\$27,965	\$71,800	\$70,000
Special Education Nexus Billing	\$395,523	\$398,405	\$257,285	\$286,000
SWHS Parking Fees	\$13,341	\$0	\$18,000	\$18,000
SWHS Pay for Play	\$79,744	\$46,651	\$115,000	\$115,000
TEMS Pay for Play	\$18,200	\$7,700	\$20,000	\$20,000
Total General Fund Revenue	\$637,655	\$532,347	\$541,085	\$607,920

STATE GRANTS				
Adult Education	\$15,184	\$16,688	\$18,271	\$15,898
Bilingual Grant	N/A	N/A	\$3,057	N/A
Excess Cost & Agency Placement	\$1,445,193	\$1,245,685	\$1,463,899	\$1,731,431
Open Choice Attendance	\$473,754	\$461,565	\$449,500	\$426,000
Open Choice Academic & Social Support	\$124,025	\$126,725	\$129,050	\$129,000
TEAM Talent Development	\$8,487	\$7,958	\$7,000	\$7,000
Total State Grant Revenue	\$2,066,643	\$1,858,621	\$2,070,777	\$2,309,329

FEDERAL GRANTS				
Coronavirus ARP ESSER	N/A	N/A	\$426,537	\$836,965
Coronavirus ARP IDEA 611	N/A	N/A	\$74,714	\$124,238
Coronavirus ARP IDEA 619	N/A	N/A	\$0	\$18,872
Coronavirus ARP ESSER Homeless	N/A	N/A	\$3,000	\$2,653
Coronavirus ESSER I	N/A	\$122,146	N/A	N/A
Coronavirus ESSER II	N/A	\$560,346	\$1,850	N/A
Coronavirus ESSER II Sped Recovery	N/A	N/A	\$69,284	\$51,967
Coronavirus Relief Funds	N/A	\$315,430	N/A	N/A
Coronavirus Special Education Stipend	N/A	N/A	\$20,000	N/A
IDEA Pt. B Sec 611	\$697,824	\$771,245	\$882,516	\$894,000
IDEA Pt. B Sec 619	\$18,677	\$16,811	\$17,797	\$19,000
Immigrant & Youth Education Program	\$628	\$5,472	N/A	N/A
Medicaid Fund	\$86,037	\$65,490	\$70,000	\$70,000
Perkins	\$32,385	\$36,547	\$34,070	\$35,000
Title I	\$147,359	\$168,766	\$150,419	\$150,000
Title II	\$49,015	\$63,055	\$69,514	\$69,000
Title III	\$21,031	\$28,186	\$43,938	\$40,000
Title IV	\$10,000	\$10,620	\$12,125	\$12,000
Total Federal Grant Revenue	\$1,062,956	\$2,164,113	\$1,875,763	\$2,323,694

TOTAL REVENUE	\$3,767,253	\$4,555,080	\$4,487,625	\$5,240,943
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PLANNED USE OF RESERVES				
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	2019-2020	2020-2021	2021-2022	2022-2023
RESERVE FUNDS				
Healthcare	\$0	\$884,692	\$1,800,000	\$1,200,000
Medicaid	\$55,000	\$100,000	\$124,892	\$0
Special Education	\$0	\$700,000	\$800,000	\$791,000
TOTAL PLANNED	\$55,000	\$1,684,692	\$2,724,892	\$1,991,000

SOUTH WINDSOR PUBLIC SCHOOLS
Revenue Descriptions

Adult Education Grant	Provides funds to offset adult education program tuition.
Community Use of Buildings	The use of school buildings coordinated by the Facilities Department that provides use of school space for a fee to approved groups when not in conflict with student activities. Monies received pay for direct custodial expenses and energy usage.
Excess Cost & Agency Placement Grant	Reduce district costs associated with Special Education board and agency placements.
High School Parking Fees	Fees received from high school students who purchase parking spaces. All monies received are utilized to offset general transportation costs.
IDEA Pt. B Section 611 Grant	Provides technology and support services for special education students to address resource equity and equality of educational opportunity.
IDEA Pt. B Section 619 Grant	Provides needed instruction for special education preschool students.
Immigrant & Youth Ed Program	Assists eligible local educational agencies to establish, implement, and sustain effective language instruction educational programs to assist immigrant children and youth.
Medicaid Reimbursement Program	Provides school districts reimbursement for many covered medical services provided to Medicaid eligible children. In Connecticut, school districts may seek federal Medicaid reimbursement for covered related services that are provided to an eligible student pursuant to the student's IEP. Reimbursement may also be pursued by the school district for administrative activities which support the provided Medicaid health services.
Open Choice Attendance Grant	The Open Choice Program provides Hartford students the choice, through a lottery system, to attend public schools in nearby suburban towns and for suburban students the choice to attend public schools in a nearby urban center. Grant funding is provided to the receiving districts based on participation. Financial incentives are offered to districts that increase levels of participation.
Open Choice Academic and Social Support Grant	Funds received to promote academic and social success for students.
Pay for Play	Funds received from parents/guardians of students who participate in either middle or high school sports. The funds are applied to athletic expenditures.
Perkins Grant	Provides support for Career and Technical Education programs.
POP (Preschool Outreach Program)	This program is managed by special services and is housed at Timothy Edwards Middle School. Tuition is charged for peer models who take part in this inclusion program. This revenue is used to offset special education transportation.
Special Education Nexus Billing	The practice of billing other towns for educational services provided to students who are agency placed in South Windsor schools, but are the responsibility of another nexus (town).
TEAM Talent Development Program	Pairs new classroom teachers with a trained mentor who provides support to the beginning teacher through the first years in the classroom.
Title I Grant	The first section of the Elementary Secondary Education Act (ESEA), Title I refers to programs aimed at America's most disadvantaged students. Title I Part A provides assistance to improve the teaching and learning of children in high poverty schools to enable those children to meet challenging State academic content and performance standards.
Title II Grant	Funds to support principal and teacher professional development, retention and recruitment.
Title III Grant	Funds to support English Learners and immigrants.
Title IV Grant	Funds to address priority areas which include providing students with access to a well-rounded education, improving school conditions, and expanding the use of technology to improve academic achievement and digital literacy.



**Timothy Edwards Middle School
Grade 6 Artist**



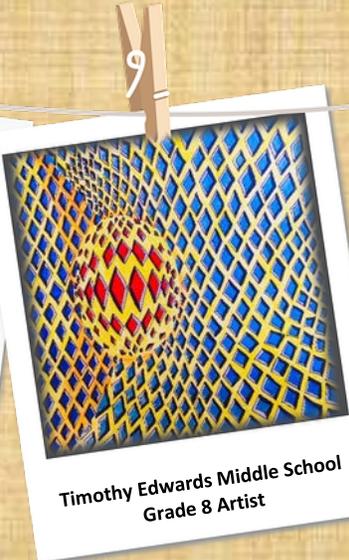
**Orchard Hill Elementary School
Grade 2 Artist**



**South Windsor High School
Grade 12 Artist**



**P.R. Smith Elementary School
Grade 1 Artist**



**Timothy Edwards Middle School
Grade 8 Artist**



**Eli Terry Elementary School
Grade 3 Artist**



REGULAR PROGRAMS

ADULT EDUCATION/VOCATIONAL SCHOOLS

SUBMITTED BY: CHRIS CHERMKA

MAJOR GOALS

- To make education opportunities available to South Windsor students and adults through the Vernon Regional Adult Basic Education program, local Agricultural Education programs and Technical High School programs.

SCOPE OF SERVICES

High School: Students interested in pursuing an educational experience that includes an agricultural or trade school component may attend a local vocational high school. A portion of the tuition is charged directly to South Windsor for the vocational agriculture school only. Associated transportation costs are included on the transportation budget page.

Systemwide: This represents our participation in the Regional Adult Education Program, which provides South Windsor residents the opportunity to participate in courses that lead to a high school equivalent diploma and is partially offset by the State Adult Education Cooperative Grant. Another form of school choice is magnet schools which offer students different opportunities in a setting with students from a variety of towns in our region with tuitions charged directly to the Education Cost Sharing Grant.

BUDGET NOTES

The increase in the high school program budget is reflective of more students attending alternative high school programming.

SOUTH WINDSOR PUBLIC SCHOOLS
2022-2023 Board of Education Budget (APPROVED)
ADULT EDUCATION/VOCATIONAL SCHOOLS

PROGRAM							
	2020-2021 Actual	2021-2022 BOE Appropriation	2021-2022 Revised	2022-2023 BOE Approved Budget	↑ or ↓	%	
Elementary School	N/A	N/A	N/A	N/A	N/A	N/A	
Middle School	N/A	N/A	N/A	N/A	N/A	N/A	
High School	\$34,115	\$13,646	\$20,469	\$20,469	\$6,823	50.00%	
Systemwide	\$53,761	\$58,457	\$54,825	\$53,536	-\$4,921	-8.42%	
TOTAL PROGRAM	\$87,876	\$72,103	\$75,294	\$74,005	\$1,902	2.64%	

PERSONNEL							
	2020-2021 Actual	2021-2022 BOE Appropriation	2021-2022 Revised	2022-2023 BOE Approved Budget	↑ or ↓	%	
Elementary School	N/A	N/A	N/A	N/A	N/A	N/A	
Middle School	N/A	N/A	N/A	N/A	N/A	N/A	
High School	N/A	N/A	N/A	N/A	N/A	N/A	
Systemwide	N/A	N/A	N/A	N/A	N/A	N/A	
TOTAL PERSONNEL	N/A	N/A	N/A	N/A	N/A	N/A	

TOTAL BUDGET	\$87,876	\$72,103	\$75,294	\$74,005	\$1,902	2.64%
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CAREER & TECHNICAL EDUCATION - BUSINESS EDUCATION – GRADES 6-12

SUBMITTED BY: STEVEN ALBRECHT

MAJOR GOALS

- To promote an understanding of the workings of American business systems.
- To teach students how to manage their personal business needs, develop basic skills through the application of technology, and acquire entry-level employment skills.
- To identify career interests and develop career exploration skills.

SCOPE OF SERVICES

Middle School: All students in grades 6–8 engage in a Business Education experience. Instruction introduces students to digital citizenship, to financial literacy, and to career exploration.

High School: Business Education is an elective program for students in grades 9–12. Business credits contribute to meeting the Career/Life Skills graduation requirement for all students. Coursework includes the study of business communication, personal finance, marketing, accounting, consumer law, and entrepreneurship. Computers and software play a prominent role in the program. Students use Chromebooks for keyboarding, word processing, spreadsheets, databases, accounting, career exploration, and portfolio development. Students make extensive use of Google Apps for Education to create products for their courses.

BUDGET NOTES

The Business Education program budget includes funds to maintain the existing program, with a high school program reduction due to the purchase of marketing textbooks in FY 2022.

The middle school personnel budget increase is due to a transfer of a Family and Consumer Science teacher to Business Education in FY 2022.

SOUTH WINDSOR PUBLIC SCHOOLS
2022-2023 Board of Education Budget (APPROVED)
CTE - BUSINESS EDUCATION

PROGRAM							
	2020-2021 Actual	2021-2022 BOE Appropriation	2021-2022 Revised	2022-2023 BOE Approved Budget	↑ or ↓	%	
Elementary School	N/A	N/A	N/A	N/A	N/A	N/A	
Middle School	N/A	N/A	N/A	N/A	N/A	N/A	
High School	\$2,616	\$9,109	\$9,109	\$5,390	-\$3,719	-40.82%	
Systemwide	N/A	N/A	N/A	N/A	N/A	N/A	
TOTAL PROGRAM	\$2,616	\$9,109	\$9,109	\$5,390	-\$3,719	-40.82%	

PERSONNEL							
	2020-2021 Actual	2021-2022 BOE Appropriation	2021-2022 Revised	2022-2023 BOE Approved Budget	↑ or ↓	%	
Elementary School	N/A	N/A	N/A	N/A	N/A	N/A	
Middle School	\$99,560	\$0	\$101,153	\$103,176	\$103,176	-	
High School	\$410,644	\$426,222	\$435,174	\$462,912	\$36,690	8.61%	
Systemwide	N/A	N/A	N/A	N/A	N/A	N/A	
TOTAL PERSONNEL	\$510,204	\$426,222	\$536,327	\$566,088	\$139,866	32.82%	

TOTAL BUDGET	\$512,820	\$435,331	\$545,436	\$571,478	\$136,147	31.27%
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SUMMARY OF FTE CHANGES						
	2021-2022 Current			2022-2023 Approved		
	Board Funded	Grant Funded	Total	Board Funded	Grant Funded	Total
Total FTEs	6.00	0.00	6.00	6.00	0.00	6.00
Net FTE Adjustments:				0.00		
Net FTE Adjustment Explanation(s): N/A						

CAREER & TECHNICAL EDUCATION - COOPERATIVE WORK EDUCATION – GRADES 11-12

SUBMITTED BY: STEVEN ALBRECHT

MAJOR GOALS

- To teach students a range of skills required for future employment.
- To expose students to a variety of career choices and to help students set goals for post-secondary careers and education.

SCOPE OF SERVICES

High School: Cooperative Work Education is an elective program for students in grades 11 and 12. Cooperative Work Education credits contribute to meeting the Career/Life Skills graduation requirement for all students. The program provides students with a reality-based curriculum that focuses on workplace readiness and post-secondary education or training that enables students to successfully plan and achieve their career objectives. Students develop resumes, cover letters, interviewing skills, and job-searching skills. The curriculum is designed to assist students with the transition from school to work by providing them with the knowledge required for becoming good citizens and productive employees.

BUDGET NOTES

The Cooperative Work Education budget includes funds to maintain the existing program.

SOUTH WINDSOR PUBLIC SCHOOLS
2022-2023 Board of Education Budget (APPROVED)
CTE - COOPERATIVE WORK EDUCATION

PROGRAM						
	2020-2021 Actual	2021-2022 BOE Appropriation	2021-2022 Revised	2022-2023 BOE Approved Budget	↑ or ↓	%
Elementary School	N/A	N/A	N/A	N/A	N/A	N/A
Middle School	N/A	N/A	N/A	N/A	N/A	N/A
High School	\$171	\$545	\$545	\$450	-\$95	-17.43%
Systemwide	N/A	N/A	N/A	N/A	N/A	N/A
TOTAL PROGRAM	\$171	\$545	\$545	\$450	-\$95	-17.43%

PERSONNEL						
	2020-2021 Actual	2021-2022 BOE Appropriation	2021-2022 Revised	2022-2023 BOE Approved Budget	↑ or ↓	%
Elementary School	N/A	N/A	N/A	N/A	N/A	N/A
Middle School	N/A	N/A	N/A	N/A	N/A	N/A
High School	\$33,806	\$34,347	\$34,347	\$35,034	\$687	2.00%
Systemwide	N/A	N/A	N/A	N/A	N/A	N/A
TOTAL PERSONNEL	\$33,806	\$34,347	\$34,347	\$35,034	\$687	2.00%

TOTAL BUDGET	\$33,977	\$34,892	\$34,892	\$35,484	\$592	1.70%
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SUMMARY OF FTE CHANGES						
	2021-2022 Current			2022-2023 Approved		
	Board Funded	Grant Funded	Total	Board Funded	Grant Funded	Total
Total FTEs	0.40	0.00	0.40	0.40	0.00	0.40
Net FTE Adjustments:			0.00			
Net FTE Adjustment Explanation(s): N/A						

CAREER & TECHNICAL EDUCATION - FAMILY & CONSUMER SCIENCES – GRADES 6-12

SUBMITTED BY: STEVEN ALBRECHT

MAJOR GOALS

- To develop students' knowledge, skills, and practices required for careers in early childhood, education, and food production services.
- To teach students how to analyze child growth and development and to evaluate the impact of parenting roles and responsibilities on individuals and families.
- To demonstrate nutrition and wellness practices that enhance the well-being of individuals, families, and communities.
- To help students identify career interests and develop career-exploration skills.

SCOPE OF SERVICES

Middle School: The Family and Consumer Sciences program is provided for all students in grades 6-8. Instruction introduces students to problem-solving skills as students explore child development and food and nutrition.

High School: Family and Consumer Sciences is an elective program for students in grades 10-12. The credits contribute to meeting the Career/Life Skills graduation requirement for all students. Academic content learned by the students studying child development and child care is applied to the operation of "The Learning Center" Preschool, where students function as program developers and teachers for preschool children. Culinary classes are offered for students interested in food production careers.

BUDGET NOTES

The Family and Consumer Sciences high school program budget includes funds to maintain the existing program.

The middle school personnel budget decrease is due to the transfer of a Family and Consumer Science teacher to Business Education in FY 2022. The high school personnel budget increase reflects staff hired at a higher than anticipated salary in FY 2022.

SOUTH WINDSOR PUBLIC SCHOOLS
2022-2023 Board of Education Budget (APPROVED)
CTE - FAMILY AND CONSUMER SCIENCES

PROGRAM						
	2020-2021 Actual	2021-2022 BOE Appropriation	2021-2022 Revised	2022-2023 BOE Approved Budget	↑ or ↓	%
Elementary School	N/A	N/A	N/A	N/A	N/A	N/A
Middle School	\$3,020	\$21,172	\$19,983	\$21,451	\$279	1.32%
High School	\$10,840	\$17,259	\$18,990	\$20,662	\$3,403	19.72%
Systemwide	N/A	N/A	N/A	N/A	N/A	N/A
TOTAL PROGRAM	\$13,860	\$38,431	\$38,973	\$42,113	\$3,682	9.58%

PERSONNEL						
	2020-2021 Actual	2021-2022 BOE Appropriation	2021-2022 Revised	2022-2023 BOE Approved Budget	↑ or ↓	%
Elementary School	N/A	N/A	N/A	N/A	N/A	N/A
Middle School	\$144,369	\$232,140	\$173,071	\$179,873	-\$52,267	-22.52%
High School	\$149,298	\$159,953	\$195,638	\$199,430	\$39,477	24.68%
Systemwide	\$0	\$314	\$314	\$0	-\$314	-100.00%
TOTAL PERSONNEL	\$293,667	\$392,407	\$369,023	\$379,303	-\$13,104	-3.34%

TOTAL BUDGET	\$307,527	\$430,838	\$407,996	\$421,416	-\$9,422	-2.19%
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SUMMARY OF FTE CHANGES						
	2021-2022 Current			2022-2023 Approved		
	Board Funded	Grant Funded	Total	Board Funded	Grant Funded	Total
Total FTEs	4.50	0.00	4.50	4.50	0.00	4.50
Net FTE Adjustments:				0.00		
Net FTE Adjustment Explanation(s): N/A						

CAREER & TECHNICAL EDUCATION - TECHNOLOGY EDUCATION – GRADES 6-12

SUBMITTED BY: STEVEN ALBRECHT

MAJOR GOALS

- To develop citizens who are capable of proficiently using technology as a creative tool to solve real-world problems.
- To facilitate students' ability to understand, use, and manage technology in a variety of disciplines.
- To develop technological competency by informing students about current or emerging technologies and their implications for the future.

SCOPE OF SERVICES

Middle School: All students in grades 6–8 engage in a Technology Education experience. Instruction introduces students to problem-solving skills, design processes, and the use of contemporary technologies to create products. Students develop hands-on skills as they build items designed using computer aided design (CAD) software. Students explore STEM-based engineering topics as they develop programmed routines for autonomous robotic systems and create architectural or mechanical CAD models.

High School: Technology Education is an elective program for students in grades 9–12 and contributes to meeting the STEM elective or the Career/Life Skills graduation requirement for all students. Technology-based knowledge and skills are learned as students participate in a variety of problem-solving experiences that use hands-on activities to explore a range of career pathways in construction; engineering, design, and development; manufacturing production; programming and software development; and web and digital communications. Students can explore STEM-based engineering topics by participating in the Project Lead the Way pre-engineering program.

BUDGET NOTES

The Technology Education program budget includes funds to maintain the existing program.

The high school personnel budget decrease is due to anticipated savings in replacing a retiree with a new hire at a lower salary.

SOUTH WINDSOR PUBLIC SCHOOLS
2022-2023 Board of Education Budget (APPROVED)
CTE - TECHNOLOGY EDUCATION

PROGRAM							
	2020-2021 Actual	2021-2022 BOE Appropriation	2021-2022 Revised	2022-2023 BOE Approved Budget	↑ or ↓	%	
Elementary School	N/A	N/A	N/A	N/A	N/A	N/A	
Middle School	\$12,199	\$13,015	\$13,015	\$9,797	-\$3,218	-24.72%	
High School	\$22,687	\$27,332	\$26,420	\$27,602	\$270	0.99%	
Systemwide	\$219	\$500	\$500	\$360	-\$140	-28.06%	
TOTAL PROGRAM	\$35,105	\$40,847	\$39,934	\$37,759	-\$3,088	-7.56%	

PERSONNEL							
	2020-2021 Actual	2021-2022 BOE Appropriation	2021-2022 Revised	2022-2023 BOE Approved Budget	↑ or ↓	%	
Elementary School	N/A	N/A	N/A	N/A	N/A	N/A	
Middle School	\$256,260	\$233,147	\$234,547	\$247,424	\$14,277	6.12%	
High School	\$465,203	\$486,763	\$486,763	\$460,705	-\$26,058	-5.35%	
Systemwide	\$134,138	\$136,099	\$136,099	\$138,346	\$2,247	1.65%	
TOTAL PERSONNEL	\$855,600	\$856,009	\$857,409	\$846,475	-\$9,534	-1.11%	

TOTAL BUDGET	\$890,706	\$896,856	\$897,343	\$884,234	-\$12,622	-1.41%
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SUMMARY OF FTE CHANGES						
	2021-2022 Current			2022-2023 Approved		
	Board Funded	Grant Funded	Total	Board Funded	Grant Funded	Total
Total FTEs	9.00	0.00	9.00	9.00	0.00	9.00
Net FTE Adjustments:				0.00		
Net FTE Adjustment Explanation(s): N/A						

GENERAL EDUCATION – GRADES K-12

SUBMITTED BY: TRACIE PETERSON

MAJOR GOALS

- To support instructional activities across the grade levels and content areas with materials and supplies needed in every classroom.
- To support professional development and curriculum writing for K-12 staff.

SCOPE OF SERVICES

General education funds support materials, supplies, staff development and staff that are not content area specific. This includes salaries for elementary teaching staff, building administration, and secretarial and clerical supports.

BUDGET NOTES

The General Education program budget includes funds to maintain the existing program, with increases reflective of increasing enrollment.

The elementary personnel budget includes the addition of a 1.0 FTE Philip R. Smith associate principal and 2.0 FTE elementary teachers due to increasing enrollment. The elementary personnel budget also includes the addition of a school safety officer, as well as anticipated savings in replacing two teacher retirees. The middle school personnel increase is due to the addition of a 1.0 FTE Family Engagement/School Climate Specialist. Additionally, there will be a 1.0 FTE Family Engagement/School Climate Specialist at the high school which will be grant funded.

SOUTH WINDSOR PUBLIC SCHOOLS
2022-2023 Board of Education Budget (APPROVED)
GENERAL EDUCATION

PROGRAM						
	2020-2021 Actual	2021-2022 BOE Appropriation	2021-2022 Revised	2022-2023 BOE Approved Budget	↑ or ↓	%
Elementary School	\$210,344	\$224,544	\$224,128	\$234,275	\$9,731	4.33%
Middle School	\$44,298	\$45,928	\$45,928	\$46,479	\$551	1.20%
High School	\$97,005	\$121,833	\$120,833	\$122,893	\$1,060	0.87%
Systemwide	\$1,666	\$6,000	\$6,000	\$6,500	\$500	8.33%
TOTAL PROGRAM	\$353,314	\$398,305	\$396,889	\$410,147	\$11,842	2.97%

PERSONNEL						
	2020-2021 Actual	2021-2022 BOE Appropriation	2021-2022 Revised	2022-2023 BOE Approved Budget	↑ or ↓	%
Elementary School	\$9,393,428	\$9,741,846	\$9,981,180	\$10,529,169	\$787,323	8.08%
Middle School	\$720,769	\$764,126	\$776,285	\$832,101	\$67,975	8.90%
High School	\$1,006,950	\$1,041,476	\$1,063,056	\$1,089,480	\$48,003	4.61%
Systemwide	\$78,336	\$103,365	\$105,199	\$105,199	\$1,834	1.77%
TOTAL PERSONNEL	\$11,199,483	\$11,650,813	\$11,925,720	\$12,555,949	\$905,135	7.77%

TOTAL BUDGET	\$11,552,797	\$12,049,118	\$12,322,609	\$12,966,095	\$916,978	7.61%
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SUMMARY OF FTE CHANGES						
	2021-2022 Current			2022-2023 Approved		
	Board Funded	Grant Funded	Total	Board Funded	Grant Funded	Total
Total FTEs	148.70	0.00	148.70	153.70	1.00	154.70
Net FTE Adjustments:				6.00		
Net FTE Adjustment Explanation(s):						
+1.00 FTE Elementary School Safety Officer						
+2.00 FTE ET and PRS General Education Teachers						
+1.00 FTE PRS Associate Principal						
+2.00 FTE TE/HS Family Engagement/School Climate Specialist (1.00 FTE will be grant funded)						

HEALTH AND PHYSICAL EDUCATION – GRADES K-12

SUBMITTED BY: DAVID SYTULEK AND MELISSA MORGAN-HOSTETLER

MAJOR GOALS

- To develop and maintain behaviors that promote lifelong health through the study of disease prevention, nutrition, safety & injury prevention, growth & development and substance abuse prevention.
- To develop knowledge and performance in health related and skill related fitness so that students have the ability to participate in an active lifestyle.

SCOPE OF SERVICES

Elementary Schools: Health is required of all students in grades K-5. Instruction in health at the elementary level utilizes curriculum from The Great Body Shop which is a comprehensive curriculum that meets both state and national standards. Topics addressed throughout the school year include: Injury Prevention and Personal Safety, Nutrition, Functions of the Body, Growth & Development/Cycle of Family Life, Disease and Illness Prevention, Substance Abuse Prevention, Community Health & Safety, Self-Worth, Mental and Emotional Health, Environmental and Consumer Health, and Physical Fitness.

Physical education is required of all students in grades K-5. Movement concepts and manipulative skills are emphasized. Health-related fitness is practiced.

Middle School: Health is required of all students in grades 6-8. Classes meet daily for one quarter of the year. Instruction emphasizes knowledge as the basis for making healthy lifestyle decisions. All seventh graders have the opportunity to earn their First Aid Certification and all eighth graders have the opportunity to earn their CPR certification.

Physical education is required of all students in grades 6-8. Classes meet two or three days a week for the entire year. Instruction emphasizes modified team activities and individual activities. Health-related fitness is practiced and students are introduced to basic fitness principles.

High School: Students are required to earn one credit in the area of health to meet graduation requirements. Health I is a one semester ½ credit course required of all freshman. Instruction includes detailed information that allows students to make informed decisions in topics such as wellness, nutrition, mental health & stress, preventing teen dating violence and promoting healthy relationships, substance abuse and addiction, and human growth and development. Additionally there are four one-semester ½ credit elective health courses offered to sophomores, juniors and seniors which include: Family Living and Healthy Relationships, Basic Life Support for Health Care Providers, Health II and Sports Medicine.

One credit of physical education is required for graduation. All 10th graders are required to take General P.E. for one semester for ½ credit. The course has an emphasis on lifetime activities and health related fitness, and includes the administration of a fitness test twice each semester, focusing on improving fitness levels. Four physical education electives (Racquet Sports, Dance, Strength & Conditioning and Team Sports) are also offered for students as ½ credit electives to fulfill their graduation requirement. Unified Sports is also offered for students who have met their graduation requirement as this course does not meet the P.E. requirement for graduation.

BUDGET NOTES

The Health and Physical Education budget includes funds to maintain the existing program.

SOUTH WINDSOR PUBLIC SCHOOLS
2022-2023 Board of Education Budget (APPROVED)
HEALTH AND PHYSICAL EDUCATION

PROGRAM							
	2020-2021 Actual	2021-2022 BOE Appropriation	2021-2022 Revised	2022-2023 BOE Approved Budget	↑ or ↓		%
Elementary School	\$31,099	\$40,231	\$40,231	\$40,950	\$719		1.79%
Middle School	\$2,298	\$20,090	\$20,090	\$20,536	\$446		2.22%
High School	\$18,321	\$21,770	\$21,770	\$22,170	\$400		1.84%
Systemwide	\$0	\$900	\$900	\$900	\$0		0.00%
TOTAL PROGRAM	\$51,718	\$82,991	\$82,991	\$84,556	\$1,565		1.89%

PERSONNEL							
	2020-2021 Actual	2021-2022 BOE Appropriation	2021-2022 Revised	2022-2023 BOE Approved Budget	↑ or ↓		%
Elementary School	\$379,538	\$385,610	\$385,610	\$393,321	\$7,711		2.00%
Middle School	\$593,164	\$659,659	\$657,636	\$686,803	\$27,144		4.11%
High School	\$664,970	\$677,954	\$671,634	\$707,606	\$29,652		4.37%
Systemwide	N/A	N/A	N/A	N/A	N/A		N/A
TOTAL PERSONNEL	\$1,637,672	\$1,723,223	\$1,714,880	\$1,787,730	\$64,507		3.74%

TOTAL BUDGET	\$1,689,390	\$1,806,214	\$1,797,871	\$1,872,286	\$66,073		3.66%
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SUMMARY OF FTE CHANGES						
	2021-2022 Current			2022-2023 Approved		
	Board Funded	Grant Funded	Total	Board Funded	Grant Funded	Total
Total FTEs	18.30	0.00	18.30	18.30	0.00	18.30
Net FTE Adjustments:				0.00		
Net FTE Adjustment Explanation(s): N/A						

LIBRARY/MEDIA – GRADES K-12

SUBMITTED BY: CANDICE IRWIN

MAJOR GOALS

- To provide students with an academic environment where they can learn the research skills necessary to gather, assess and analyze information.
- To offer resources, both print and non-print, that will encourage intellectual curiosity and the habit of lifelong learning.
- To support the development and implementation of an information literacy curriculum co-delivered by faculty and library media specialists.

SCOPE OF SERVICES

Elementary Schools: Students visit the library weekly as one of their special area classes. Students learn to make “good fit” book selections, learn about the organization of text and reference materials and receive assistance with beginning research experiences. The library automation system is utilized in all elementary libraries and allows for enhanced tracking of materials, inventory, and communication among libraries.

Middle School: Students use the TEMS library media center for all their reading and information needs. Both students and staff utilize the library media center to access books, eBooks, audiobooks, electronic audiobooks, magazines, DVDs, subscription databases and audio-visual equipment. Students and teachers receive assistance with inquiry-based assignments, application of information literacy skills and choosing appropriate fiction or non-fiction texts. Yearly purchases are made throughout the year to support curriculum, differentiated instruction, auditory learners as well as reading for pleasure and personal interests. To provide support to auditory learners, our collection of electronic audiobooks continues to expand.

High School: The SWHS library promotes reading and research. Through both instruction (individual and whole class) and the purchasing of materials, the SWHS library supports students as they acquire the information literacy skills needed to be a 21st century learner. Because the ability to read well is the foundation for post-secondary success, the library also promotes reading for personal enjoyment and pleasure. Purchases are made in a variety of formats and at a variety of levels to support curriculum, students’ interests, and the common research experiences. Students and staff have access to print and non-print materials: books, e-books, audio books, subscription databases, digital magazines, and newspapers. They also have access to a 3-D printer and a MakerSpace, which are used by classes, individual students, and/or clubs. The library spaces are used throughout the day by individual students, classes, clubs, and other educational programs.

BUDGET NOTES

The Library/Media program budget includes funds to maintain the existing program, as well as funds to enhance the existing program at the elementary level which reflects an increase in textbooks for elementary libraries.

SOUTH WINDSOR PUBLIC SCHOOLS
2022-2023 Board of Education Budget (APPROVED)
LIBRARY/MEDIA

PROGRAM							
	2020-2021 Actual	2021-2022 BOE Appropriation	2021-2022 Revised	2022-2023 BOE Approved Budget	↑ or ↓	%	
Elementary School	\$15,832	\$24,235	\$24,261	\$32,400	\$8,165	33.69%	
Middle School	\$20,903	\$24,930	\$24,930	\$25,550	\$620	2.49%	
High School	\$46,679	\$49,520	\$50,020	\$49,962	\$442	0.89%	
Systemwide	N/A	N/A	N/A	N/A	N/A	N/A	
TOTAL PROGRAM	\$83,414	\$98,685	\$99,211	\$107,912	\$9,227	9.35%	

PERSONNEL							
	2020-2021 Actual	2021-2022 BOE Appropriation	2021-2022 Revised	2022-2023 BOE Approved Budget	↑ or ↓	%	
Elementary School	\$294,434	\$305,416	\$305,416	\$317,716	\$12,300	4.03%	
Middle School	\$99,560	\$101,153	\$101,153	\$103,176	\$2,023	2.00%	
High School	\$173,937	\$166,948	\$174,272	\$182,538	\$15,590	9.34%	
Systemwide	N/A	N/A	N/A	N/A	N/A	N/A	
TOTAL PERSONNEL	\$567,931	\$573,517	\$580,841	\$603,430	\$29,913	5.22%	

TOTAL BUDGET	\$651,345	\$672,202	\$680,051	\$711,342	\$39,140	5.82%
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SUMMARY OF FTE CHANGES						
	2021-2022 Current			2022-2023 Approved		
	Board Funded	Grant Funded	Total	Board Funded	Grant Funded	Total
Total FTEs	8.00	0.00	8.00	8.00	0.00	8.00
Net FTE Adjustments:				0.00		
Net FTE Adjustment Explanation(s): N/A						

LITERACY – GRADES K-12

SUBMITTED BY: CANDICE IRWIN

MAJOR GOALS

- To read, analyze, and interpret increasingly sophisticated texts from a variety of cultures, time periods, and genres.
- To apply strategic comprehension strategies to support learning across all content areas.
- To master the process of writing, including composing, revising and editing using conventions of written English.
- To produce reflective, critical, and creative thinkers through the language experiences of reading, writing, speaking, and listening.
- To meet or exceed grade level Connecticut Core Standards in literacy.
- To demonstrate 21st century literacy skills.

SCOPE OF SERVICES

Elementary Schools: South Windsor’s balanced literacy approach acknowledges the benefits of explicit literacy and language instruction with independent practice and application. This includes integrating all elements of reading and writing across the curriculum, and ensuring access to high-quality, increasingly complex reading and writing tasks. Additionally, teachers utilize universal design principles to support students in meeting and exceeding the Connecticut Core Standards. Students construct meaning through authentic and student-centered experiences which promote classroom discourse. Mentor texts have been carefully selected to provide access and experiences with a wide variety of content at students’ instructional level to evoke text-dependent questioning. Classroom libraries continue to be expanded to include the diverse literature available across genres and levels. A guided reading approach pairs student with instructional level texts, and allows for ongoing individualized learning in classrooms.

Middle School: In middle school, literacy skills and concepts are refined and deepened. Students engage with increasingly sophisticated texts, and construct meaning in response to both literature and informational texts in order to support critical thinking and questioning necessary to meet Connecticut Core Standards. Students apply literacy strategies with authentic texts and resources in order to effectively communicate with various audiences. Students have multiple opportunities to demonstrate their learning through traditional and performance-based formative and summative assessments.

High School: In high school, all students work with sophisticated, grade-level literature and informational texts, in addition to practicing and applying literacy skills and concepts to other texts and multimedia communications. Students at this level examine literacy, language, and culture through reading and responding to literary and informational texts that represent multiple perspectives. Teachers continue to emphasize the importance of communicating effectively and engaging in peer discourse. This supports goals in Connecticut Core Standards to hone analytical skills necessary for success in college and careers.

Literacy Intervention (K-12): Students requiring literacy intervention fine-tune their reading and writing skills through research-based interventions designed to address individual literacy needs. Using ongoing progress monitoring linked to students’ goals, differentiation is provided in the classroom (Tier 1) and through supplemental intervention as needed (Tier 2 and Tier 3).

BUDGET NOTES

The Literacy program budget includes funds to maintain the existing program.

The middle school personnel budget increase includes the addition of a 1.0 FTE instructional coach.

SOUTH WINDSOR PUBLIC SCHOOLS
2022-2023 Board of Education Budget (APPROVED)

LITERACY

PROGRAM						
	2020-2021 Actual	2021-2022 BOE Appropriation	2021-2022 Revised	2022-2023 BOE Approved Budget	↑ or ↓	%
Elementary School	\$76,190	\$64,222	\$64,637	\$62,300	-\$1,922	-2.99%
Middle School	\$13,637	\$9,681	\$9,681	\$10,081	\$400	4.13%
High School	\$14,430	\$15,500	\$15,500	\$15,500	\$0	0.00%
Systemwide	\$3,536	\$8,925	\$8,925	\$7,911	-\$1,014	-11.36%
TOTAL PROGRAM	\$107,792	\$98,328	\$98,743	\$95,792	-\$2,536	-2.58%

PERSONNEL						
	2020-2021 Actual	2021-2022 BOE Appropriation	2021-2022 Revised	2022-2023 BOE Approved Budget	↑ or ↓	%
Elementary School	\$1,112,899	\$1,152,819	\$1,114,725	\$1,158,810	\$5,991	0.52%
Middle School	\$1,386,060	\$1,275,574	\$1,299,043	\$1,423,951	\$148,377	11.63%
High School	\$1,123,258	\$1,229,519	\$1,236,346	\$1,297,903	\$68,384	5.56%
Systemwide	\$132,272	\$135,785	\$135,785	\$138,346	\$2,561	1.89%
TOTAL PERSONNEL	\$3,754,489	\$3,793,697	\$3,785,899	\$4,019,010	\$225,313	5.94%

TOTAL BUDGET	\$3,862,281	\$3,892,024	\$3,884,642	\$4,114,801	\$222,777	5.72%
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SUMMARY OF FTE CHANGES						
	2021-2022 Current			2022-2023 Approved		
	Board Funded	Grant Funded	Total	Board Funded	Grant Funded	Total
Total FTEs	47.20	1.90	49.10	48.20	1.90	50.10
Net FTE Adjustments:				1.00		
Net FTE Adjustment Explanation(s):						
+1.00 FTE Instructional Coach						

MATHEMATICS – GRADES K-12

SUBMITTED BY: ROBYN ONGLEY

MAJOR GOALS

- To ensure high expectations and access to meaningful mathematics learning to ensure instructional equity for every student.
- To ensure implementation of the Standards for Mathematical Practice to develop the processes and proficiencies in math grades K-12.
- To implement a curriculum that is aligned to national and state standards while incorporating 21st century skills and technologies, resulting in relevant and meaningful instruction and high student achievement.
- To utilize data-driven decision making based on universal screens, benchmarks and formative assessments to inform instruction and improve student learning in grades K-12.

SCOPE OF SERVICES

Elementary Schools: Grade K-2 mathematical experiences challenge young children to explore ideas related to number sense, patterns, shapes and space with increasing sophistication. By grade 2 students are building fluency with addition and subtraction. Students entering grade 3 focus on developing an understanding of multiplication and division strategies, as well as an understanding of fractions, arrays and area, and describing and analyzing two-dimensional shapes. The focus of grades 4 and 5 is on developing an understanding and fluency with multi-digit multiplication and division, whole number and decimal operations, and fractions. Volume and geometric figures and their classifications and properties are explored, and an understanding of multiplicative reasoning is applied to situations in which multiplication or division are the more appropriate operation. Math intervention is provided in each elementary school. Each elementary school has a full-time math coach to support Tier 1 instruction.

Middle School: An ambitious and focused mathematics program is provided to all students in grades 6-8 as students engage in thoughtful learning experiences tied to their emerging capabilities. Grade 6 has a focus on ratio and rate, rational numbers, using expressions and equations, and developing an understanding of statistical thinking. The focus in grade 7 is on proportional relationships, operations with rational numbers, working with expressions and linear equations, solving problems involving geometry, and drawing inferences on populations. Grade 8 continues with formatting and reasoning about expressions and equations, solving linear equations and systems of linear equations, using functions to describe quantitative relationships, and analyzing two and three dimensional figures. In addition to core math classes, there is an accelerated pathway for students. Math intervention is provided for all three grade levels.

High School: To ensure that students are college and career ready, the high school mathematics program allows for students to apply and communicate their mathematical knowledge. They demonstrate intellectual curiosity and academic growth while gathering, assessing and analyzing information to solve real world problems. In grades 9-12, students experience new classes including functions, geometric perspectives and new ways of analyzing data. They begin to understand aspects of mathematical form and structure and see the interplay of algebra, geometry, probability and statistics, discrete mathematics and various ways that mathematical phenomena can be represented. Math intervention support is offered at all four grade levels. Three advanced placement mathematics courses, Calculus AB, Calculus BC, and Statistics, are offered to students at the high school level. In 2021-2022, Multivariable Calculus was piloted as a final elective for students who have taken Geometry in grade 8.

BUDGET NOTES

The Mathematics budget includes funds to maintain the existing program, with the program decrease primarily due to having purchased multi-year digital textbook licenses in prior years.

The elementary personnel budget increase reflects staff hired at a higher than anticipated salary in FY 2022.

SOUTH WINDSOR PUBLIC SCHOOLS
2022-2023 Board of Education Budget (APPROVED)
MATHEMATICS

PROGRAM							
	2020-2021 Actual	2021-2022 BOE Appropriation	2021-2022 Revised	2022-2023 BOE Approved Budget	↑ or ↓	%	
Elementary School	\$54,116	\$25,239	\$25,239	\$28,951	\$3,712	14.71%	
Middle School	\$3,929	\$33,965	\$38,970	\$28,183	-\$5,782	-17.02%	
High School	\$4,424	\$88,237	\$81,412	\$39,037	-\$49,200	-55.76%	
Systemwide	\$14,073	\$16,500	\$16,500	\$24,000	\$7,500	45.45%	
TOTAL PROGRAM	\$76,542	\$163,941	\$162,121	\$120,170	-\$43,771	-26.70%	

PERSONNEL							
	2020-2021 Actual	2021-2022 BOE Appropriation	2021-2022 Revised	2022-2023 BOE Approved Budget	↑ or ↓	%	
Elementary School	\$304,546	\$429,299	\$464,507	\$482,134	\$52,835	12.31%	
Middle School	\$1,276,911	\$1,284,724	\$1,271,347	\$1,296,475	\$11,752	0.91%	
High School	\$1,572,451	\$1,610,331	\$1,610,331	\$1,656,778	\$46,447	2.88%	
Systemwide	\$133,772	\$136,569	\$136,569	\$138,346	\$1,777	1.30%	
TOTAL PERSONNEL	\$3,287,679	\$3,460,922	\$3,482,754	\$3,573,733	\$112,811	3.26%	

TOTAL BUDGET	\$3,364,221	\$3,624,863	\$3,644,875	\$3,693,903	\$69,040	1.90%
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SUMMARY OF FTE CHANGES						
	2021-2022 Current			2022-2023 Approved		
	Board Funded	Grant Funded	Total	Board Funded	Grant Funded	Total
Total FTEs	40.80	5.70	46.50	40.80	5.70	46.50
Net FTE Adjustments:				0.00		
Net FTE Adjustment Explanation(s): N/A						

MUSIC – GRADES K-12

SUBMITTED BY: TRACY LOPEZ

MAJOR GOALS

- To provide a standards based K-12 music curriculum that will provide all students with the skills to create, perform, connect and respond to music.
- To develop artistically literate citizens who have an appreciation for and understanding of the societal, cultural, artistic and emotional connections we share as humans through music.
- To provide a balanced curriculum of performance and music industry technology courses that meet the needs of music in the 21st century.

SCOPE OF SERVICES

Elementary Schools: General music is required for all students at the elementary level according to the Connecticut State Department of Education and national recommendations for quality music instruction. Elementary music instruction is based on students creating, performing, responding and connecting through music. Students at the elementary level are exposed to diverse musical experiences, which focus on music literacy and appreciation, ensuring a solid foundation in which students can use to succeed in future music classes. Through these experiences, students are able to explore music and discover their talents, passions and interests. Starting in 4th grade, students are able to explore these interests and talents further by participating in our band and orchestra programs which continue through 5th grade. All K-5 students receive general music once a week. All students in grade 5 participate in chorus for ten weeks during the winter months. All elementary students have performance opportunities throughout the year in school wide assemblies, with one additional evening performance opportunity for 4th and 5th graders that participate in band/orchestra/chorus.

Middle School: Music is required for all students at the middle school level, based on the recommendation for quality music instruction from the Connecticut State Department of Education. The diverse programming at TEMS provides opportunities for students to expand their musical knowledge as well as increase their musical literacy and appreciation. Students can choose to participate in one of two musical pathways: performing and a music industry pathway. Band, Orchestra and Chorus provide opportunities for live, formal music performance, while Music Matrix allows students to learn and perform music through more informal, hands on instruction. Students in Music Matrix learn to play piano, ukulele, guitar and world drumming as well as learn about music theory, composition and production through the use of technology. Students in the performing groups perform in formal concerts, adjudication festivals, and community functions throughout the year. There are two select auditioned groups available at Timothy Edwards which offer more challenging performing opportunities: Jazz Band and Spotlight Show Choir.

High School: The SWHS music program offers a diverse variety of music classes for students of all abilities and interests. Students at the high school can choose between two musical pathways: performing and a music industry pathway. The high school music electives provide students with opportunities to master and refine their skills in various vocal, band, orchestral, technical and theatre management courses. The choral and instrumental music courses offer opportunities for formal performances in the form of seasonal concerts, festivals, community events and competitions. Courses in Electronic Music Composition, Guitar, Piano Keyboard, Music History and Music Theory are offered for the students who are interested in expanding their musical knowledge in a non-traditional performance arena. There are many select auditioned groups at the high school including Jazz Band, Wind Ensemble, Chamber Orchestra and Choral Spectrum.

Theatres/Auditoriums: Major performances and assemblies in the district are held in house at the four elementary schools, Timothy Edwards and South Windsor High School auditoriums. Timothy Edwards and South Windsor High School auditoriums are also used for numerous districtwide and community events. Maintenance and repairs of both theatres require ongoing inspection and monitoring of technical and physical operations.

BUDGET NOTES

The Music program budget includes funds to maintain the existing program.

The high school personnel budget reduction is due to a change in staff hired at a lower salary in FY 2022.

SOUTH WINDSOR PUBLIC SCHOOLS
2022-2023 Board of Education Budget (APPROVED)

MUSIC

PROGRAM						
	2020-2021 Actual	2021-2022 BOE Appropriation	2021-2022 Revised	2022-2023 BOE Approved Budget	↑ or ↓	%
Elementary School	\$14,883	\$17,100	\$17,100	\$17,400	\$300	1.75%
Middle School	\$27,542	\$39,965	\$44,255	\$41,625	\$1,660	4.15%
High School	\$82,389	\$102,392	\$101,392	\$94,022	-\$8,370	-8.17%
Systemwide	N/A	N/A	N/A	N/A	N/A	N/A
TOTAL PROGRAM	\$124,814	\$159,457	\$162,747	\$153,047	-\$6,410	-4.02%

PERSONNEL						
	2020-2021 Actual	2021-2022 BOE Appropriation	2021-2022 Revised	2022-2023 BOE Approved Budget	↑ or ↓	%
Elementary School	\$672,108	\$650,223	\$663,875	\$685,508	\$35,285	5.43%
Middle School	\$409,537	\$497,248	\$492,392	\$510,908	\$13,660	2.75%
High School	\$324,672	\$379,276	\$341,001	\$347,700	-\$31,576	-8.33%
Systemwide	\$57,323	\$59,787	\$59,787	\$60,845	\$1,058	1.77%
TOTAL PERSONNEL	\$1,463,640	\$1,586,534	\$1,557,054	\$1,604,961	\$18,427	1.16%

TOTAL BUDGET	\$1,588,454	\$1,745,991	\$1,719,801	\$1,758,008	\$12,017	0.69%
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SUMMARY OF FTE CHANGES						
	2021-2022 Current			2022-2023 Approved		
	Board Funded	Grant Funded	Total	Board Funded	Grant Funded	Total
Total FTEs	18.50	0.00	18.50	18.50	0.00	18.50
Net FTE Adjustments:				0.00		
Net FTE Adjustment Explanation(s): N/A						

SCIENCE/ELEMENTARY STEM – GRADES K-12

SUBMITTED BY: ARNICA SULLIVAN

MAJOR GOALS

- To implement a science and STEM curriculum that is aligned with the Next Generation Science Standards (NGSS), promotes scientific literacy and reflects scientific content, engineering practices, crosscutting concepts and the interconnected nature of science as it relates to the real world.
- To foster students' scientific curiosity and value student ideas and diverse backgrounds through personalization of content by way of authentic, meaningful and relevant phenomena and performance tasks leading to high achievement.
- To maximize student's potential when using the engineering design process through STEM so that students are able to identify problems, define constraints, and work collaboratively in order to optimize effective solutions to solve environmental problems.
- To equip students to be confident and capable lifelong learners who are prepared with the skills needed to access, understand, evaluate and apply information that will prepare them to meet the increasing demand for science and engineering careers.

SCOPE OF SERVICES

Elementary Schools: The elementary science curriculum is fully aligned to the Next Generation Science Standards. The NGSS state assessment was administered last spring to grade 5 students. The science curriculum at each grade level is comprised of progressive exploration and experimentation in the areas of Earth Science, Physical Science, Life Science, Earth and Space Sciences, and Engineering, Technology and Applications of Science. Students develop questioning and observation skills in order to conduct scientific experiments and gather accurate data. The elementary STEM program develops students' skillset in the engineering process and integration of technology, math and science through the use of Project Lead the Way.

Middle School: The middle school science curriculum is aligned to NGSS, with the state assessment being administered last spring to grade 8 students. The progression of exploration and experimentation continue in the areas of Earth Science, Physical Science, Life Science, Earth and Space Sciences, and Engineering, Technology and Applications of Science. At the middle school level students build on their experimentation skills by constructing claims based on the evidence through carefully analyzing digital and traditional data.

High School: The high school curriculum is also aligned to NGSS. The NGSS state assessment was administered last spring to grade 11 students. The required grade 9 physical science course, the grade 10 biology course and chemistry are aligned with NGSS. A variety of science courses, electives, AP and ECE classes meet the various needs of a broad range of students and continue to build on the ideas in NGSS by using phenomena and student questioning to continue to strengthen application skills. Virtual lab simulations and scenario based tasks are utilized to prepare students for future science based careers. Beginning last year, students are required to have three credits in science to graduate. It is recommended that Physical Science is taken in 9th grade, Biology in 10th and Chemistry in 11th.

At all levels, we continue to revise instructional methods and develop assessments that are aligned with the NGSS. The NGSS progression models outline the course of learning for students as they build upon skills and content throughout their K-12 science and STEM experiences.

BUDGET NOTES

The Science program budget decrease is primarily due to having purchased multiple year digital textbook licenses in previous years.

The high school personnel budget reflects the addition of a 1.0 FTE Science teacher, as well as anticipated savings in replacing a retiree with a new hire at a lower salary.

SOUTH WINDSOR PUBLIC SCHOOLS
2022-2023 Board of Education Budget (APPROVED)
SCIENCE/ELEMENTARY STEM

PROGRAM							
	2020-2021 Actual	2021-2022 BOE Appropriation	2021-2022 Revised	2022-2023 BOE Approved Budget	↑ or ↓	%	
Elementary School	\$74,560	\$30,500	\$30,500	\$33,296	\$2,796	9.17%	
Middle School	\$21,166	\$23,859	\$23,859	\$21,763	-\$2,097	-8.79%	
High School	\$44,895	\$67,340	\$66,840	\$44,630	-\$22,711	-33.73%	
Systemwide	\$1,720	\$1,750	\$1,750	\$1,775	\$25	1.43%	
TOTAL PROGRAM	\$142,341	\$123,450	\$122,950	\$101,463	-\$21,986	-17.81%	

PERSONNEL							
	2020-2021 Actual	2021-2022 BOE Appropriation	2021-2022 Revised	2022-2023 BOE Approved Budget	↑ or ↓	%	
Elementary School	\$362,106	\$371,282	\$371,282	\$386,860	\$15,578	4.20%	
Middle School	\$978,292	\$1,001,440	\$1,048,376	\$1,093,061	\$91,621	9.15%	
High School	\$1,323,028	\$1,447,734	\$1,454,067	\$1,516,326	\$68,592	4.74%	
Systemwide	\$132,272	\$136,285	\$136,285	\$138,538	\$2,253	1.65%	
TOTAL PERSONNEL	\$2,795,697	\$2,956,741	\$3,010,010	\$3,134,785	\$178,044	6.02%	

TOTAL BUDGET	\$2,938,039	\$3,080,191	\$3,132,959	\$3,236,248	\$156,058	5.07%	
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SUMMARY OF FTE CHANGES						
	2021-2022 Current			2022-2023 Approved		
	Board Funded	Grant Funded	Total	Board Funded	Grant Funded	Total
Total FTEs	34.00	0.00	34.00	35.00	0.00	35.00
NET FTE Adjustments:				1.00		
Net FTE Adjustment Explanation(s):						
+1.00 FTE Science Teacher						

SOCIAL STUDIES – GRADES K–12

SUBMITTED BY: SARA SLOGESKY

MAJOR GOALS

- To engage students in inquiry-based learning in order for students to develop the skills of research, questioning and discussion, working with multiple sources, communicating conclusions and developing the skills to take informed action (in accordance with the Connecticut Social Studies Frameworks, 2015).
- To provide access to content knowledge and disciplinary practices of Social Studies, including history, civics and government, and economics, as well as opportunities to make local and community connections.
- To support students' development of reading, writing, speaking & listening skills, technology and reasoning skills so they will be able to find success in College, Career and Civic Life (C3, National Council for Social Studies, 2014), as well as promote the South Windsor Public Schools' Portrait of a Graduate.

SCOPE OF SERVICES

Elementary Schools: Social studies is required of all grade K-5 students. Instruction in social studies in elementary level both engages students in inquiry-based learning and content integration through Humanities units. These units focus on reading (literary and informational), writing (narrative, informational, argumentative), speaking and listening skills, and interdisciplinary and multicultural connections. Units of study examine geography, communities, government and laws, civic engagement, Indigenous Peoples, South Windsor, Connecticut, United States history and cultures and celebrations. Opportunities to engage with local and community resources through field experiences provide students with hands-on and experiential connections to the subject matter. These experiences include partnering with the Connecticut Historical Society, the Wood Memorial Library, the CT Old State House and other local organizations and sites. Maintaining current costs will be important to maintain programming and provide flexibility as schools and teachers respond to student needs and interests within the units of study.

Middle School: Social studies instruction is required of all students in grades 6-8. Instruction in social studies at this level focuses on reading (literary and informational), writing (narrative, informational, argumentative), speaking and listening skills, and interdisciplinary connections. As grade levels continue to make the shift towards inquiry-based and project-based learning new resources are needed that both align to the units of study and provide a range of sources to offer students opportunity to practice and develop these inquiry skills. These items include geography resources and supplemental texts. Grade 6 students participate in a full year of world regional studies with an emphasis on ancient civilizations and geography, grade 7 students participate in a full year of world regional studies with an emphasis on geography and global issues, and grade 8 students participate in a full year of United States history.

High School: Three credits in social studies are required for graduation. A typical program includes a full year of modern World History in grade 9 and a full year of United States history. Grade 11 students are also required to take one semester of Civics/American Government. Instruction in social studies at this level emphasizes preparing students for success in College, Career and Civic life (C3, National Council for Social Studies, 2014). This comes through inquiry-based and student-centered instruction, integration of literacy and disciplinary literacy skills, and opportunities to prepare for PSAT and SAT. After completing these requirements, students are required to take one semester of an elective social studies course which feature advanced placement classes as well as a broad array of classes in the social sciences. Electives in social studies have been expanding and currently include 15 choices for students. Each elective course and AP course requires either texts or other supplemental materials to stay current with the course. Costs associated with updating and maintaining current electives are included in the budget.

BUDGET NOTES

The Social Studies budget includes funds to maintain the existing program, with an increase at the middle school due to the purchasing of new US History textbooks and a reduction at the high school due to purchasing textbooks in FY 2022.

SOUTH WINDSOR PUBLIC SCHOOLS
2022-2023 Board of Education Budget (APPROVED)
SOCIAL STUDIES

PROGRAM							
	2020-2021 Actual	2021-2022 BOE Appropriation	2021-2022 Revised	2022-2023 BOE Approved Budget	↑ or ↓		%
Elementary School	\$37,498	\$58,476	\$58,476	\$59,545	\$1,069		1.83%
Middle School	\$3,782	\$9,920	\$9,920	\$53,344	\$43,424		437.72%
High School	\$31,498	\$30,345	\$29,895	\$10,005	-\$20,340		-67.03%
Systemwide	\$1,229	\$2,263	\$2,263	\$2,763	\$500		22.09%
TOTAL PROGRAM	\$74,008	\$101,004	\$100,554	\$125,656	\$24,652		24.41%

PERSONNEL							
	2020-2021 Actual	2021-2022 BOE Appropriation	2021-2022 Revised	2022-2023 BOE Approved Budget	↑ or ↓		%
Elementary School	N/A	N/A	N/A	N/A	N/A		N/A
Middle School	\$991,167	\$1,075,624	\$1,117,707	\$1,149,485	\$73,861		6.87%
High School	\$1,105,752	\$1,119,803	\$1,129,806	\$1,171,224	\$51,421		4.59%
Systemwide	\$115,077	\$131,970	\$131,970	\$137,346	\$5,376		4.07%
TOTAL PERSONNEL	\$2,211,995	\$2,327,397	\$2,379,483	\$2,458,055	\$130,658		5.61%

TOTAL BUDGET	\$2,286,004	\$2,428,401	\$2,480,037	\$2,583,711	\$155,310		6.40%
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SUMMARY OF FTE CHANGES						
	2021-2022 Current			2022-2023 Approved		
	Board Funded	Grant Funded	Total	Board Funded	Grant Funded	Total
Total FTEs	26.60	0.00	26.60	26.60	0.00	26.60
Net FTE Adjustments:				0.00		
Net FTE Adjustment Explanation(s): N/A						

VISUAL ARTS– GRADES K-12

SUBMITTED BY: NICHOLAS CANOVA

MAJOR GOALS

- To expand students' means of expression and communication, stimulate the imagination and provide insight into the contributions of others.
- To stimulate all areas of learning while providing opportunities to identify and cultivate special talents and capabilities, and foster the knowledge and appreciation of our linguistic and literary heritage.

SCOPE OF SERVICES

Elementary Schools: Art instruction is required of all students in grades K-5. Instruction in art at the elementary level emphasizes both two and three dimensional experiences in a variety of media such as drawing, painting, ceramics, crafts, sculpture and printmaking.

Middle School: Art instruction is required of all students in grades 6, 7 and 8 for one marking period (quarter). The program builds on the elementary art experiences and is interdisciplinary in nature. The Visual Arts program aligns with the state standards and is organized around the Elements of Art and Principles of Design, as it applies to all media experiences.

High School: Art is an elective at the high school and courses are offered in Drawing, Design, Studio Art, Ceramics, Cartooning, Fashion Illustration, Painting, Printmaking, Creative Metals, and Portfolio Preparation. These half credit courses are multi-age and apply toward the one credit fine arts requirement for graduation.

BUDGET NOTES

The Visual Arts program budget includes funds to maintain the existing program.

The middle school personnel budget decrease reflects staff hired at a lower than anticipated salary in FY 2022.

SOUTH WINDSOR PUBLIC SCHOOLS
2022-2023 Board of Education Budget (APPROVED)

VISUAL ARTS

PROGRAM						
	2020-2021 Actual	2021-2022 BOE Appropriation	2021-2022 Revised	2022-2023 BOE Approved Budget	↑ or ↓	%
Elementary School	\$31,139	\$29,086	\$29,086	\$29,086	\$0	0.00%
Middle School	\$17,634	\$20,250	\$20,250	\$20,250	\$0	0.00%
High School	\$22,410	\$25,665	\$25,665	\$28,865	\$3,200	12.47%
Systemwide	\$0	\$1,500	\$1,500	\$1,500	\$0	0.00%
TOTAL PROGRAM	\$71,184	\$76,501	\$76,501	\$79,701	\$3,200	4.18%

PERSONNEL						
	2020-2021 Actual	2021-2022 BOE Appropriation	2021-2022 Revised	2022-2023 BOE Approved Budget	↑ or ↓	%
Elementary School	\$300,941	\$312,682	\$312,682	\$331,811	\$19,129	6.12%
Middle School	\$192,886	\$255,041	\$241,717	\$248,171	-\$6,870	-2.69%
High School	\$311,395	\$350,115	\$364,187	\$375,445	\$25,330	7.23%
Systemwide	\$58,852	\$61,787	\$61,787	\$67,868	\$6,081	9.84%
TOTAL PERSONNEL	\$864,074	\$979,625	\$980,373	\$1,023,295	\$43,670	4.46%

TOTAL BUDGET	\$935,257	\$1,056,125	\$1,056,873	\$1,102,995	\$46,870	4.44%
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SUMMARY OF FTE CHANGES						
	2021-2022 Current			2022-2023 Approved		
	Board Funded	Grant Funded	Total	Board Funded	Grant Funded	Total
Total FTEs	11.50	0.00	11.50	11.50	0.00	11.50
Net FTE Adjustments:				0.00		
Net FTE Adjustment Explanation(s): N/A						

WORLD LANGUAGES/ENGLISH LEARNERS – GRADES K-12

SUBMITTED BY: KAREN STOJ

MAJOR GOALS

- To create global citizens who can communicate with cultural competence and participate in multilingual communities at home and around the world.
- To develop the academic English proficiency and literacy skills of all English Learners so they can access academic content in all areas of instruction.
- To support students' native language proficiency by including opportunities for cultural exchanges, reading activities, and speaking activities during English Learner sessions.

SCOPE OF SERVICES

Elementary School: Students begin their exposure to Spanish in first grade and continue through fifth grade. Students are introduced to the cultures of a variety of Spanish speaking countries that reflect our diverse community. Students are immersed in 100% Spanish instruction through art, songs, games and engaging learning activities that connect to the themes included in the curriculum at each grade level.

Middle School: Students beginning at Timothy Edwards in the 2022 school year may choose to continue with Spanish instruction or choose French. Students are immersed in the language and cultures of various francophone and Hispanic, Latino, and LatinX cultures and nations. The world language curriculum emphasizes cultural proficiency and communication skills in speaking. The curriculum is aligned with the World Readiness Standards for Language Learning.

High School: Students must complete two years of language study as part of their high school graduation requirements. Students have the option to start and/or continue the study of French, Italian, Latin, Spanish or American Sign Language. The courses are sequenced and leveled to meet a broad range of student abilities and interests. The world language curriculum emphasizes cultural and literacy proficiency at the intermediate level. The curriculum is aligned with the World Readiness Standards for Language Learning. Students are able to take French or Spanish at the college level through the nationally accredited advanced placement program, as well as Latin IV as a UCONN Early College Experience class.

English Learner Program K-12:

The English Learner program is inherently different from other content areas as English Learner students enter the district at every grade level and with varying degrees of English language skills and cultural competency. The South Windsor English Learner program is aligned to the Connecticut English Learner Proficiency Guidelines and follows federal and state guidelines. The English Learner program utilizes both full time certified teachers as well as part time tutors to deliver academic services. The district benefits from Bilingual, and Title III funding that includes monies to pay for expenditures such as tutor salaries, native language texts, and the Parents as Educational Partners Program.

BUDGET NOTES

The World Languages program budget includes funds to maintain the existing program.

The elementary personnel budget reflects the addition of a 1.0 FTE English Learner teacher. The middle school personnel budget decrease reflects staff hired at a lower than anticipated salary in FY 2022, as well as anticipated savings in replacing a retiree with a new hire at a lower salary.

SOUTH WINDSOR PUBLIC SCHOOLS
2022-2023 Board of Education Budget (APPROVED)
WORLD LANGUAGES/ENGLISH LEARNERS

PROGRAM						
	2020-2021 Actual	2021-2022 BOE Appropriation	2021-2022 Revised	2022-2023 BOE Approved Budget	↑ or ↓	%
Elementary School	\$8,334	\$6,350	\$6,350	\$5,350	-\$1,000	-15.75%
Middle School	\$160	\$1,000	\$1,635	\$5,460	\$4,460	446.00%
High School	\$4,730	\$10,672	\$26,354	\$9,367	-\$1,305	-12.23%
Systemwide	\$15,926	\$15,240	\$15,240	\$19,140	\$3,900	25.59%
TOTAL PROGRAM	\$29,149	\$33,262	\$49,579	\$39,317	\$6,055	18.20%

PERSONNEL						
	2020-2021 Actual	2021-2022 BOE Appropriation	2021-2022 Revised	2022-2023 BOE Approved Budget	↑ or ↓	%
Elementary School	\$605,724	\$677,372	\$669,995	\$739,131	\$61,759	9.12%
Middle School	\$659,740	\$1,094,459	\$950,793	\$944,605	-\$149,854	-13.69%
High School	\$972,380	\$994,560	\$1,023,300	\$1,057,988	\$63,428	6.38%
Systemwide	\$135,364	\$137,291	\$137,291	\$138,346	\$1,055	0.77%
TOTAL PERSONNEL	\$2,373,208	\$2,903,682	\$2,781,379	\$2,880,070	-\$23,613	-0.81%

TOTAL BUDGET	\$2,402,358	\$2,936,944	\$2,830,958	\$2,919,387	-\$17,558	-0.60%
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SUMMARY OF FTE CHANGES						
	2021-2022 Current			2022-2023 Approved		
	Board Funded	Grant Funded	Total	Board Funded	Grant Funded	Total
Total FTEs	36.50	1.00	37.50	37.50	1.00	38.50
NET FTE Adjustments:			1.00			
Net FTE Adjustment Explanation(s):						
+1.00 FTE EL Teacher						



**Timothy Edwards Middle School
Grade 7 Artist**



**South Windsor High School
Grade 12 Artist**



**Pleasant Valley Elementary School
Grade 2 Artist**



**Eli Terry Elementary School
Grade 3 Artist**



**P.R. Smith Elementary School
Grade K Artist**



**Orchard Hill Elementary School
Grade 2 Artist**



SPECIAL PROGRAMS

SPECIAL EDUCATION – GRADES PRE K-12

SUBMITTED BY: JESSICA KUCKEL

MAJOR GOALS

- To optimize every student’s achievement, academically, socially, and emotionally.

SCOPE OF SERVICES

Agency Placements: Agency placements occur beyond the control of the Special Services Department. Agencies such as the Department of Children and Families (DCF) place students in specialized facilities (at times residential), and the district is responsible for the educational cost. The department has no control over the number of students placed by agencies, nor where these placements might occur. The duration of these placements is also undetermined; once a Planning and Placement Team meeting (PPT) is held, the agency might share the anticipated terms and length of the placement.

Board Placements/Out-of-District Placements: Some in-district students who have exceptional educational needs or unique non-educational needs cannot be accommodated by the South Windsor Public Schools, making out-of-district placements on a tuition basis necessary. As of October 1, 2021, there were 29 students in out-of-district facilities receiving special education programs for a wide range of disabilities such as autism, emotional disturbance and severe learning disabilities. In addition, 13 special education/504 students attend magnet, vocational-agricultural, or private/public schools, as enrolled by their parents. These students receive special education services based on their Individualized Education Plan (IEP). South Windsor is responsible for all costs associated with the provision of students’ IEP services. Boards of Education must still offer an alternative educational opportunity to expelled students under the age of 16 and to students who are between the ages of 16-18 who have been expelled for the first time and who comply with any conditions set by the Board of Education.

Elementary and Middle School Intensive Programs: There are two programs designed to meet the needs of students requiring a systematic teaching approach. These programs are based on empirically validated, research-based approaches to teaching and behavior intervention such as Applied Behavior Analysis and Picture Exchange Communication System. Skills are broken down, repeated often, and performance is reinforced to maximize the acquisition of skills for students who have challenges learning in the typical mainstream classrooms. Instruction is provided in small groups and on an individual basis. These programs require a higher staff to student ratio. Students are integrated into the mainstream classes based on their individual needs.

Extended Day/School Year: Some students receive, as a recommendation through a formal PPT, services which are necessary to fulfill their IEPs. These services might include an extended day program, which allows for the student to receive specialized instruction and/or services beyond their normal school day. Extended school year (ESY) services may also be provided if recommended by a PPT. These services are individualized based on a student’s needs. The purpose of ESY is to prevent skill loss or regression over the summer. ESY is designed to maintain the current or “end of instructional period” level of student skills and behaviors in areas crucial to reaching self-sufficiency.

General Special Education: Special education services are provided throughout all schools in the district. These services are provided through certified special education teachers who have specialized certification in the areas in which they teach, be that: preschool, elementary, middle or high school. Staff who focus on particular core subject areas in the middle and high school are required by state mandates to be highly qualified when teaching in core subject areas.

Hearing Impaired: Programming for students with hearing impairments is done throughout the district in all grades PreK-12. The teacher for the hearing impaired provides direct and indirect consultative services to students, parents, audiologists, and the general education staff. This instructor monitors classroom soundfield systems and the FM equipment utilized by students and offers in-service training throughout the year. These services include intense language-based instruction, lip-reading, interpreting, specialized pre/post teaching, counseling and consultation. Additional services include the monitoring and maintenance of audiological equipment.

SPECIAL EDUCATION - GRADES PRE K-12 (CONTINUED)

Homebound: Homebound tutoring is provided when a student is unable to attend school for medical reasons for two weeks or more (documented by his/her physician). Tutoring is also provided to special education students whose PPT or 504 team recommends the service.

Life Skills Program: There are Life Skills programs at the middle school and high school. The Life Skills program parallels the general education curriculum providing a functional academic curriculum for language arts and math, specific instruction and practice in tasks of daily living, pre-vocational and work experience. Support is provided to students in the general education classes with appropriate modifications and support services.

Medically Fragile Students: There is one Medically Fragile program at the elementary level and one at Timothy Edwards Middle School. Students are integrated into mainstreamed classes based on their individual needs. Collaborative planning and instruction between general education and special education teachers have been essential to meaningful integration.

Preschool Outreach Program (POP): POP services all preschool students within the district who exhibit a significant lag in language, intellectual and/or behavioral development. This program is an inclusionary model which brings typically developing children into the program as well; tuition is charged to these participating peer role model families. The program is staffed with five preschool teachers, as well as related services of a speech pathologist, licensed practical nurse, occupational and physical therapists, Board Certified Behavioral Analyst (BCBA) and paraprofessionals to support instruction.

Project Worth Young Adult Academy: This program is designed for students (ages 18-22) with moderate disabilities, and provides them the opportunity to participate in a variety of vocational, social and independent living skill activities in the greater South Windsor community. The program assists students in acquiring necessary skills to transition from school and pursue employment, educational opportunities and community activities in our local South Windsor area.

Secondary Transition Education Program: The STEP class operates at both the middle and high school levels as part of a continuum of services. STEP I is a structured program within the middle school for students with identified special education needs requiring behavioral, social and academic supports. STEP II operates similarly at the high school. Students participate in mainstream classes with support and collaboration between the general education teachers and the special education teacher on an individual basis per their IEP. The programs focus on developing both emotional and behavioral supports/strategies to aid students within the school setting. Academic support/instruction is also provided in a smaller structured setting within the STEP classroom. Students may move into or out of the program throughout the year as a result of PPT review of progress. Each program is staffed by a certified special education teacher and paraprofessionals who provide support both in STEP and in the general education classes. Students also have access to counseling support and other related service personnel as outlined in their IEPs.

BUDGET NOTES

All budget categories fluctuate each year based on the identified special education population and their specific needs.

The board placement increase is due to less reliance on reserve funds. Other program increases and decreases directly reflect student programing costs related to student IEPs.

The increases/decreases in the Special Education personnel budgets are due to the following:

- Extended year reduction is due to ESSER II grant offsets for dyslexia programming.
- Homebound instruction reduction is based on prior year experience.
- Preschool Outreach Program reduction is due to an additional paraprofessional being moved to grant funding.
- Project Worth Program reduction is due to the movement of paraprofessionals between programs.
- Special Education budget includes anticipated savings in replacing a retiree with a new hire at a lower salary.
- Transportation personnel reduction is due to an anticipated reduction in student need.
- There is an addition of a 1.0 FTE special education teacher at the middle school that will be grant funded.

Please note this budget relies on \$791,000 of reserve funding.

SOUTH WINDSOR PUBLIC SCHOOLS
2022-2023 Board of Education Budget (APPROVED)
SPECIAL EDUCATION

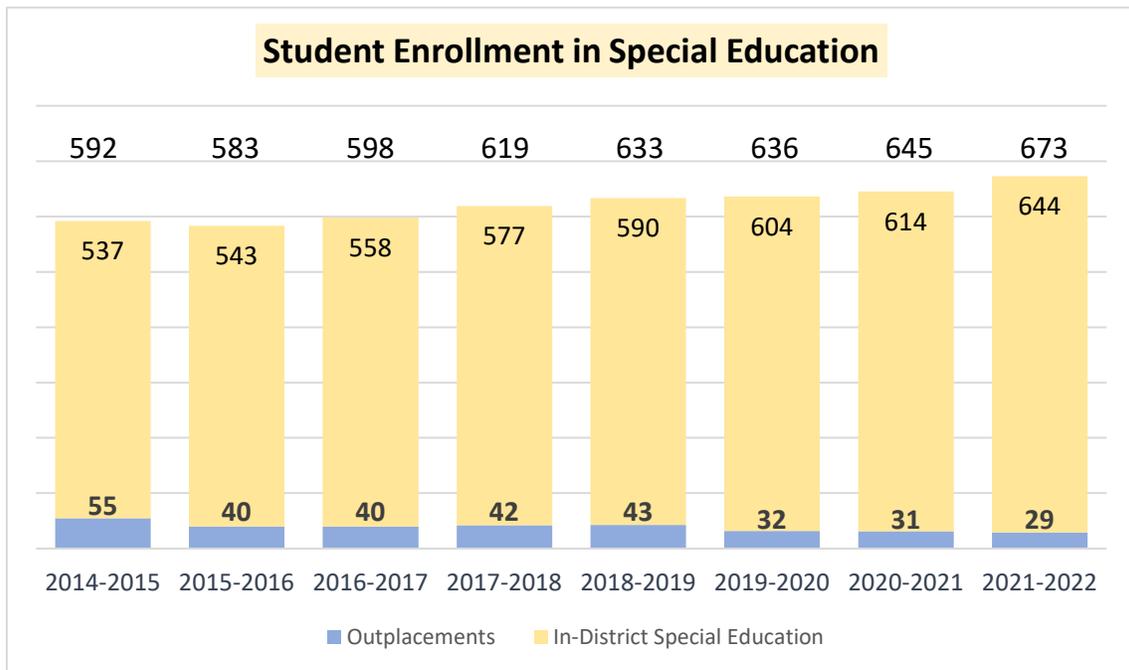
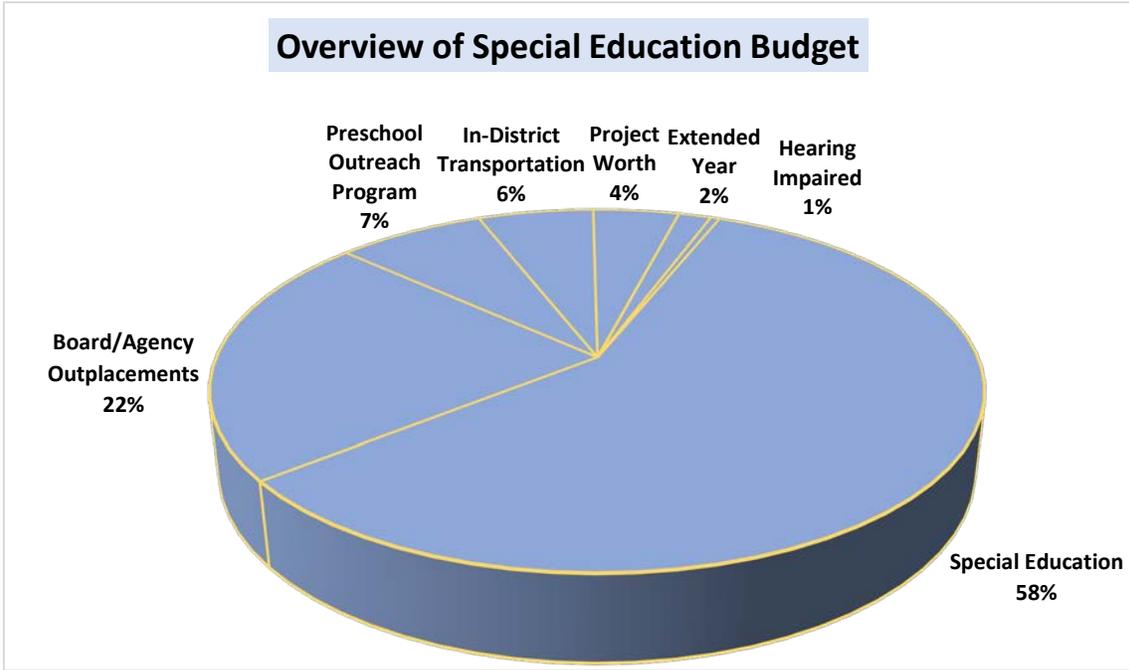
PROGRAM							
	2020-2021 Actual	2021-2022 BOE Appropriation	2021-2022 Revised	2022-2023 BOE Approved Budget	↑ or ↓	%	
Agency Placement	\$37,549	\$38,352	\$38,352	\$37,038	-\$1,314	-3.43%	
Board Placement	\$2,609,862	\$2,517,883	\$2,517,883	\$2,537,397	\$19,514	0.78%	
Extended Year Program	\$201	\$6,250	\$7,173	\$6,250	\$0	0.00%	
Hearing Impaired	\$48,820	\$52,473	\$52,473	\$52,400	-\$73	-0.14%	
Preschool Outreach (POP)	\$5,883	\$5,811	\$21,121	\$28,577	\$22,766	391.77%	
Project Worth Program	\$95,878	\$117,090	\$178,486	\$162,885	\$45,795	39.11%	
Special Education	\$578,873	\$459,304	\$439,156	\$452,671	-\$6,633	-1.44%	
Transportation (In-District)	\$341,903	\$546,950	\$504,623	\$604,832	\$57,882	10.58%	
TOTAL PROGRAM	\$3,718,969	\$3,744,113	\$3,759,266	\$3,882,050	\$137,937	3.68%	

PERSONNEL							
	2020-2021 Actual	2021-2022 BOE Appropriation	2021-2022 Revised	2022-2023 BOE Approved Budget	↑ or ↓	%	
Extended Year Program	\$94,809	\$195,645	\$172,513	\$185,427	-\$10,218	-5.22%	
Homebound Instruction	\$2,678	\$17,000	\$17,000	\$5,500	-\$11,500	-67.65%	
Preschool Outreach (POP)	\$829,832	\$866,824	\$857,574	\$847,269	-\$19,556	-2.26%	
Project Worth Program	\$350,494	\$375,207	\$374,207	\$365,285	-\$9,922	-2.64%	
Special Education	\$5,803,625	\$6,103,998	\$6,228,227	\$6,465,224	\$361,226	5.92%	
Transportation (In-District)	\$32,270	\$78,936	\$72,870	\$76,364	-\$2,572	-3.26%	
TOTAL PERSONNEL	\$7,113,708	\$7,637,610	\$7,722,391	\$7,945,068	\$307,458	4.03%	

TOTAL BUDGET	\$10,832,677	\$11,381,723	\$11,481,657	\$11,827,118	\$445,395	3.91%
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SUMMARY OF FTE CHANGES						
	2021-2022 Current			2022-2023 Approved		
	Board Funded	Grant Funded	Total	Board Funded	Grant Funded	Total
Total FTEs	164.40	22.65	187.05	164.10	23.95	188.05
Net FTE Adjustments:			1.00			
Net FTE Adjustment Explanation(s):						
+1.00 FTE TE Special Education Teacher (grant funded)						

SOUTH WINDSOR PUBLIC SCHOOLS
2022-2023 Board of Education Budget (APPROVED)
SPECIAL EDUCATION



PUPIL SERVICES – GRADES PRE K-12

SUBMITTED BY: JESSICA KUCKEL

MAJOR GOALS

- To improve the coordination among regular instruction and specialized instruction along with the pupil personnel services department to provide all students the opportunity to achieve their fullest potential.

SCOPE OF SERVICES

Homeless Transportation: Transportation services are coordinated with other towns in order to provide displaced students the ability to attend school in their home district.

Nursing: Nurses are responsible for pupil admission and exclusion, based upon compliance with State and Board immunization and physical assessment regulations. They provide assessment and treatment of illness and first aid for injuries; vision, hearing and postural screenings; assistance with physical assessments for certain grades and for sports; interpretation of students' medical or physical conditions to staff; administration and/or supervision of medication administration in school under a physician's order. They also maintain school health records; obtain comprehensive health histories; and monitor the AED units.

Psychology: School Psychologists provide a broad range of counseling and evaluation services, including intellectual, social, behavioral and personality assessments; educational programming; consultation to regular education and special education teachers; counseling to students (individual and groups); meetings with parents; and serving as a liaison to outside agencies. School Psychologists also play a key role in the intervention process (Response to Intervention) by working with staff to manage behaviors among both regular and special education students and by supporting teams with implementing tiered student interventions across all learning domains.

Social Work: School Social Workers provide comprehensive services to students, staff and parents, addressing barriers that limit a student from receiving full benefit from their educational experience. School Social Workers respond to referrals from parents, school administration, teachers and others by providing direct services and by assisting families with accessing appropriate outside supports in the community. There is a designated social worker within each of the schools who focuses on themes and issues which are particular to the individual school. Some programs offered in the past include mentoring, peer mediation, drug awareness, crisis intervention and group counseling with themes such as changing families or social skills. Social workers promote individual and group counseling and serve as liaisons to outside agencies.

Speech, Occupational and Physical Therapy: School based therapists focus on helping students acquire the functional abilities necessary to access the educational environment. Therapists provide direct services to students, as well as resources and support to school staff, in order to help students develop skills which increase success in the school environment.

BUDGET NOTES

The Pupil Services program budget primarily includes funds to maintain the existing program. The homeless transportation reduction is due to the unpredictable nature of such expenses. Reserve funds can be utilized if such expenses exceed the budgeted amount.

The personnel nursing increase is due to the addition of a 1.0 FTE registered school nurse at Eli Terry. Additionally, a 1.0 FTE school psychologist (0.4 FTE at Philip R. Smith and 0.6 FTE at the middle school), will be grant funded. The personnel budget also supports a 1.0 FTE school social worker at the middle school and a 1.0 FTE school social worker at the high school who were both originally grant funded.

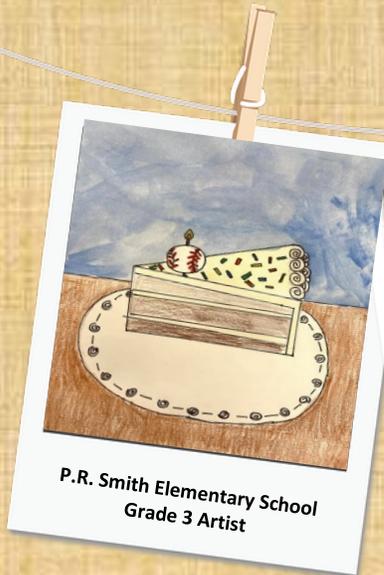
SOUTH WINDSOR PUBLIC SCHOOLS
2022-2023 Board of Education Budget (APPROVED)
PUPIL SERVICES

PROGRAM						
	2020-2021 Actual	2021-2022 BOE Appropriation	2021-2022 Revised	2022-2023 BOE Approved Budget	↑ or ↓	%
Homeless (Transportation)	\$13,495	\$10,000	\$10,000	\$2,000	-\$8,000	-80.00%
Nursing	\$24,654	\$19,948	\$21,769	\$19,449	-\$499	-2.50%
Psychology	\$202,663	\$248,567	\$248,567	\$252,397	\$3,830	1.54%
Pupil Services	\$21,726	\$22,072	\$22,590	\$22,692	\$621	2.81%
Social Work	\$1,863	\$1,835	\$1,835	\$1,870	\$35	1.91%
TOTAL PROGRAM	\$264,401	\$302,422	\$304,761	\$298,408	-\$4,014	-1.33%

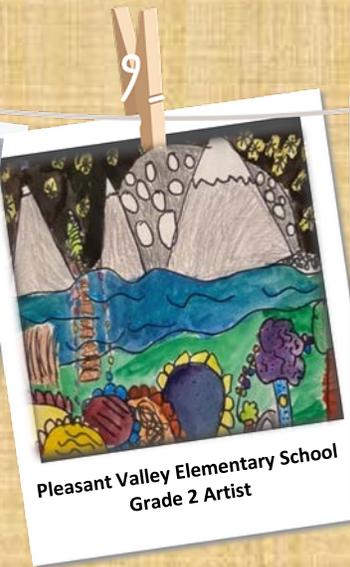
PERSONNEL						
	2020-2021 Actual	2021-2022 BOE Appropriation	2021-2022 Revised	2022-2023 BOE Approved Budget	↑ or ↓	%
Nursing	\$668,183	\$715,267	\$775,347	\$833,771	\$118,504	16.57%
Occupational Therapy	\$237,748	\$231,190	\$236,552	\$235,029	\$3,840	1.66%
Physical Therapy	\$103,975	\$101,442	\$103,975	\$103,975	\$2,533	2.50%
Psychology	\$558,160	\$573,111	\$568,132	\$591,853	\$18,742	3.27%
Pupil Services	\$172,764	\$164,613	\$169,831	\$173,177	\$8,564	5.20%
Social Work	\$576,469	\$517,712	\$512,894	\$668,391	\$150,679	29.10%
Speech & Language	\$689,765	\$758,077	\$770,179	\$784,836	\$26,759	3.53%
TOTAL PERSONNEL	\$3,007,064	\$3,061,412	\$3,136,909	\$3,391,033	\$329,621	10.77%

TOTAL BUDGET	\$3,271,464	\$3,363,834	\$3,441,670	\$3,689,441	\$325,607	9.68%
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SUMMARY OF FTE CHANGES						
	2021-2022 Current			2022-2023 Approved		
	Board Funded	Grant Funded	Total	Board Funded	Grant Funded	Total
Total FTEs	42.00	3.40	45.40	45.00	2.40	47.40
Net FTE Adjustments:				2.00		
Net FTE Adjustment Explanation(s):						
+1.00 FTE ET Registered Nurse						
+1.00 FTE PRS/TE School Psychologist (grant funded)						



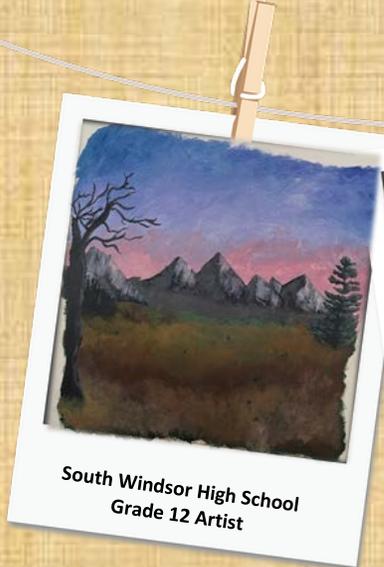
**P.R. Smith Elementary School
Grade 3 Artist**



**Pleasant Valley Elementary School
Grade 2 Artist**



**South Windsor High School
Grade 12 Artist**



**South Windsor High School
Grade 12 Artist**



**Orchard Hill Elementary School
Grade 1 Artist**



**Eli Terry Elementary School
Grade 5 Artist**



STUDENT SERVICES

ATHLETICS – GRADES 6-12

SUBMITTED BY: DAVID SYTULEK & MELISSA MORGAN-HOSTETLER

MAJOR GOALS

- To provide students the opportunity to grow emotionally, mentally and physically.
- To develop in students respect for self and others, and build self-esteem and confidence.
- To promote high standards of behavior, ethics and values in coaches, volunteers, athletes and spectators.

SCOPE OF SERVICES

Middle School: The TEMS athletic program philosophy is one that encourages and allows for participation by all students in many levels of competition. The program supports developing a healthy lifestyle and lifelong commitment to physical activity while students are engaged in the rigors of sport participation in a balanced, caring and supportive team environment. Athletics at the middle school level fosters the health and fitness of young adolescents in order to improve academic performance, and links school activities to families and the local community. In addition, the middle school athletics program improves motor skills and physical fitness; enhances normal physical and social growth, and maturation; and improves socialization, self-esteem, self-perception and psychological well-being. TEMS offers twelve interscholastic sports as well as a variety of intramural offerings, and approximately 40% of the middle school population participates in athletic programs.

High School: Athletic programs are offered to all students at the high school level. Currently, there are 48 teams (varsity & sub-varsity) for 29 sports at the high school level. The current program consists of: cheerleading, dance, boys cross country, girls cross country, girls swimming and diving, boys swimming and diving, field hockey (2), football (3), boys soccer (3), girls soccer (3), girls volleyball (3), boys volleyball (2), boys basketball (3), girls basketball (3), boys golf, girls golf boys indoor track, girls indoor track, boys ice hockey, wrestling, gymnastics, baseball (3), girls softball (2), boys lacrosse (2), girls lacrosse (2), boys tennis, girls tennis, boys outdoor track and girls outdoor track. Approximately 50% of the student body participates on at least one athletic team each year.

BUDGET NOTES

The Athletics budget primarily includes funds to maintain the existing program, with the high school program increase due to replacement equipment, uniforms and an increase in professional services.

The personnel increase at the high school is due to the addition of an assistant/JV coach for both the boys and girls tennis teams and to fund a strength coach for instruction throughout the school year and summer.

SOUTH WINDSOR PUBLIC SCHOOLS
2022-2023 Board of Education Budget (APPROVED)

ATHLETICS

PROGRAM						
	2020-2021 Actual	2021-2022 BOE Appropriation	2021-2022 Revised	2022-2023 BOE Approved Budget	↑ or ↓	%
Elementary School	N/A	N/A	N/A	N/A	N/A	N/A
Middle School	\$600	\$8,986	\$8,986	\$9,128	\$142	1.58%
High School	\$213,569	\$243,971	\$245,430	\$265,890	\$21,919	8.98%
Systemwide	N/A	N/A	N/A	N/A	N/A	N/A
TOTAL PROGRAM	\$214,169	\$252,957	\$254,416	\$275,018	\$22,061	8.72%

PERSONNEL						
	2020-2021 Actual	2021-2022 BOE Appropriation	2021-2022 Revised	2022-2023 BOE Approved Budget	↑ or ↓	%
Elementary School	N/A	N/A	N/A	N/A	N/A	N/A
Middle School	\$17,628	\$58,795	\$57,739	\$59,956	\$1,161	1.97%
High School	\$418,545	\$453,657	\$440,138	\$478,195	\$24,539	5.41%
Systemwide	\$70,584	\$71,554	\$71,554	\$72,900	\$1,346	1.88%
TOTAL PERSONNEL	\$506,757	\$584,006	\$569,431	\$611,051	\$27,046	4.63%

TOTAL BUDGET	\$720,926	\$836,962	\$823,847	\$886,069	\$49,107	5.87%
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SUMMARY OF FTE CHANGES						
	2021-2022 Current			2022-2023 Approved		
	Board Funded	Grant Funded	Total	Board Funded	Grant Funded	Total
Total FTEs	1.00	0.00	1.00	1.00	0.00	1.00
Net FTE Adjustments:				0.00		
Net FTE Adjustment Explanation(s): N/A						

GIFTED & TALENTED

SUBMITTED BY: TRACIE PETERSON

MAJOR GOALS

- To provide a program of services that provides supplemental learning experiences and opportunities for students identified as gifted and talented.
- To provide opportunities for gifted and talented students from across the district to work together on challenging, high interest and engaging learning experiences.
- To provide resources and supports to classroom teachers to differentiate classroom learning experiences for all high ability students and/or for students with high interest in particular topics of study.

SCOPE OF SERVICES

Elementary Schools: Students in grades four and five who are identified as “Gifted and Talented” are offered the opportunity to participate in the Elementary EXCEL program which meets ten to fifteen times during the school year, typically on weekday evenings. Participants work both cooperatively and independently on a variety of creative problem-solving projects. Throughout the year, students are provided numerous other academic and social activities outside the Elementary EXCEL classroom environment. In addition, third, fourth and fifth grade students with demonstrated artistic talent are invited to join the Excel in Art program. Fifth grade students in the district are provided the opportunity to participate in a series of evening classes, scheduled during the spring semester, of the Stock Market Game (SMG). Participants are also encouraged to craft and submit individual essays in the InvestWrite competition.

Middle School: A multitude of offerings for both individuals and groups of students participating in the EXCEL program are available at the middle school level. Grade six students focus on in-depth research skills and ultimately submit projects for the Connecticut History Day/National History Day (CHD/NHD) competition. Students in grades seven and eight can also continue to participate in CHD/NHD, if interested. Seventh grade students participate in the Skills 21 Personal Interest Project (P.I.P.) program, which allows students to explore a topic of high interest and create a product or presentation targeting a specific audience. Eighth grade students begin the academic year preparing for courtroom competition in the CIVICS FIRST Middle School Mock Trial competition. This complex activity involves extensive preparation for role playing as ‘credible’ witnesses and ‘skilled’ attorneys. Later in the academic year, eighth grade students create augmented reality and related immersive technologies projects for the Workspace Pitch. A variety of categories offers students the opportunity to display their creative talents at this event.

In addition, all middle school students are invited to participate in the annual STEAM (Science, Technology, Engineering, Art and Mathematics) Olympics, a hybrid event coordinating online activities and contests with a series of in-person workshops, demonstrations and competitions. Interested students in all grades are also welcome to compete in the American Mathematical Competition (AMC-8) and weekly Math Counts meetings, with an opportunity for top students to compete in statewide team competitions. Sixth graders are invited to participate in after school classes during the fall session of the Stock Market Game (SMG). In addition, a cohort of eighth grade girls are invited each spring to attend the annual Multiply Your Options (MYO) conference at the University of Connecticut. The Timothy Edwards Debate Club continues to increase in popularity and provides middle school students the ability to learn about parliamentary debate procedures and compete in various middle school debate competitions within the Connecticut Middle School Debate League (CTMSDL). On an ongoing basis, additional opportunities for students to showcase their talents or enrich the education process are researched and presented to potential participants.

BUDGET NOTES

The Gifted & Talented budget includes funds to maintain the existing program.

SOUTH WINDSOR PUBLIC SCHOOLS
2022-2023 Board of Education Budget (APPROVED)
GIFTED & TALENTED

PROGRAM						
	2020-2021 Actual	2021-2022 BOE Appropriation	2021-2022 Revised	2022-2023 BOE Approved Budget	↑ or ↓	%
Elementary School	\$0	\$200	\$200	\$200	\$0	0.00%
Middle School	\$2,800	\$10,300	\$10,300	\$10,300	\$0	0.00%
High School	N/A	N/A	N/A	N/A	N/A	N/A
Systemwide	N/A	N/A	N/A	N/A	N/A	N/A
TOTAL PROGRAM	\$2,800	\$10,500	\$10,500	\$10,500	\$0	0.00%

PERSONNEL						
	2020-2021 Actual	2021-2022 BOE Appropriation	2021-2022 Revised	2022-2023 BOE Approved Budget	↑ or ↓	%
Elementary School	N/A	N/A	N/A	N/A	N/A	N/A
Middle School	\$99,560	\$101,153	\$101,153	\$103,176	\$2,023	2.00%
High School	N/A	N/A	N/A	N/A	N/A	N/A
Systemwide	\$6,493	\$11,781	\$11,781	\$12,045	\$264	2.24%
TOTAL PERSONNEL	\$106,053	\$112,934	\$112,934	\$115,221	\$2,287	2.03%

TOTAL BUDGET	\$108,853	\$123,434	\$123,434	\$125,721	\$2,287	1.85%
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SUMMARY OF FTE CHANGES						
	2021-2022 Current			2022-2023 Approved		
	Board Funded	Grant Funded	Total	Board Funded	Grant Funded	Total
Total FTEs	1.00	0.00	1.00	1.00	0.00	1.00
Net FTE Adjustments:				0.00		
Net FTE Adjustment Explanation(s): N/A						

SCHOOL COUNSELING – GRADES 6-12

SUBMITTED BY: JESSICA KUCKEL & BENJAMIN WRV

MAJOR GOALS

The program goals of the 6-12 School Counseling Department fall into three domains: Academic, Career, and Personal/Social Development:

- To acquire the attitudes, behaviors, knowledge and skills that contribute to effective learning in school and beyond. Students will graduate with the academic preparation essential to choose from a wide range of substantial postsecondary options. School counselors will work with a team to analyze student data to identify factors that impact learning and determine a course of action to provide appropriate support. They will strive to close any existing gaps in student achievement. Students will understand the relationship of academics to the world of work, life, home and community. School counselors will work closely with students and families to select a rigorous course load that investigates personal interests and passions while also striking a balance between school and home responsibilities.
- To acquire the skills to investigate the world of work in relation to knowledge of self and to make informed career decisions. Strategies to achieve future career success and satisfaction will be emphasized. Students will understand the relationship between personal qualities, education, training and the world of work. School counselors will provide and expose students to career based activities to ensure that students have had access to a variety of professional perspectives in order to make informed future decisions. School counselors will provide the required expertise to ensure that students accurately complete the process of applying to post-secondary options while also re-enforcing the need to create flexible options for when life does not produce the preferred outcome.
- To acquire the attitudes, knowledge and interpersonal skills to help students understand and respect self and others. Students will make decisions, set goals and take necessary action to achieve those goals. School counselors will assist students in developing resiliency and effective coping skills. The need for both strong interpersonal and intrapersonal skills will be emphasized though the use of reflection and introspection to ensure that students recognize the impact that their decisions have on their life and to ensure that future decisions are made with proper evidence, research and forethought.

SCOPE OF SERVICES

The mission of the comprehensive school counseling program is to promote and enhance the educational experiences of all students through the development of academic, career and personal/social domains. School counselors work as a team to ensure equitable access to services that support and maximize all students' potential and academic achievement. South Windsor students will demonstrate critical and creative thinking, self-direction, collaboration, adaptability, compassion, and civic responsibility in an ever-changing global society.

BUDGET NOTES

The School Counseling program budget includes funds to maintain the existing program.

The middle school personnel budget reduction is due to anticipated savings in replacing a retiree with a new hire at a lower salary.

SOUTH WINDSOR PUBLIC SCHOOLS
2022-2023 Board of Education Budget (APPROVED)
SCHOOL COUNSELING

PROGRAM						
	2020-2021 Actual	2021-2022 BOE Appropriation	2021-2022 Revised	2022-2023 BOE Approved Budget	↑ or ↓	%
Elementary School	\$2,128	\$5,273	\$5,273	\$5,272	-\$1	-0.01%
Middle School	\$2,390	\$5,990	\$5,990	\$5,550	-\$440	-7.35%
High School	\$18,442	\$36,784	\$36,784	\$34,914	-\$1,870	-5.08%
Systemwide	N/A	N/A	N/A	N/A	N/A	N/A
TOTAL PROGRAM	\$22,960	\$48,047	\$48,047	\$45,736	-\$2,311	-4.81%

PERSONNEL						
	2020-2021 Actual	2021-2022 BOE Appropriation	2021-2022 Revised	2022-2023 BOE Approved Budget	↑ or ↓	%
Elementary School	N/A	N/A	N/A	N/A	N/A	N/A
Middle School	\$457,006	\$463,159	\$464,611	\$432,203	-\$30,956	-6.68%
High School	\$867,475	\$770,705	\$779,490	\$812,341	\$41,636	5.40%
Systemwide	\$0	\$124,420	\$124,420	\$128,558	\$4,138	3.33%
TOTAL PERSONNEL	\$1,324,481	\$1,358,283	\$1,368,521	\$1,373,102	\$14,818	1.09%

TOTAL BUDGET	\$1,347,442	\$1,406,330	\$1,416,568	\$1,418,838	\$12,508	0.89%
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SUMMARY OF FTE CHANGES						
	2021-2022 Current			2022-2023 Approved		
	Board Funded	Grant Funded	Total	Board Funded	Grant Funded	Total
Total FTEs	16.00	0.00	16.00	16.00	0.00	16.00
Net FTE Adjustments:				0.00		
Net FTE Adjustment Explanations: N/A						

STUDENT ACTIVITIES

SUBMITTED BY: FRANK RIZZUTO & MELISSA MORGAN-HOSTETLER

MAJOR GOALS

- To provide a variety of activities to support curricular and co-curricular experiences for students, leadership opportunities, teambuilding and student recognition.

SCOPE OF SERVICES

Middle School: In educating the “whole child,” the middle school offers a range of activities to promote student involvement and connectivity to school. The Student Activities account supports this pursuit by funding transition activities and extracurricular opportunities such as service learning, student leadership development, the student ambassador program, and safe school climate plan activities. In addition, student accomplishments are celebrated through recognition events and promotion ceremonies.

High School: Students are strongly encouraged to participate in extracurricular activities at South Windsor High School. The high school has over 50 clubs for students to choose from which provide the student body a wide variety of choices. Students are also strongly encouraged to propose new clubs if they have an interest or hobby others might share. As part of the proposal process, students are asked how the new club will help meet the mission of South Windsor High School relative to intellectual growth, global citizenship or personal wellness. Recent additions to the club choices include Unified for Underprivileged Girls, the Disc Golf Club, and the Hispanic and LatinE Organization. The account also continues to support long-standing clubs such as FBLA (Future Business Leaders of America), Model United Nations, Science Olympiad, the Interact Club, and the Math Team. As we strive to educate the “whole child” at SWHS, providing varied club and extracurricular offerings helps support this goal.

BUDGET NOTES

The Student Activities program budget includes funds to maintain the existing program.

The elementary personnel budget reflects a budget adjustment for student council stipends. The middle school and high school personnel budget reflects an anticipated stipend committee recommendation. The high school personnel budget also reflects the addition of four (4) new advisor stipends which include painting for positivity club, woodworking club advisor, computer science club advisor and the addition of a school store.

SOUTH WINDSOR PUBLIC SCHOOLS
2022-2023 Board of Education Budget (APPROVED)
STUDENT ACTIVITIES

PROGRAM							
	2020-2021 Actual	2021-2022 BOE Appropriation	2021-2022 Revised	2022-2023 BOE Approved Budget	↑ or ↓	%	
Elementary School	N/A	N/A	N/A	N/A	N/A	N/A	
Middle School	\$920	\$2,792	\$2,792	\$3,542	\$750	26.86%	
High School	\$13,865	\$35,750	\$35,750	\$35,950	\$200	0.56%	
Systemwide	N/A	N/A	N/A	N/A	N/A	N/A	
TOTAL PROGRAM	\$14,785	\$38,542	\$38,542	\$39,492	\$950	2.46%	

PERSONNEL							
	2020-2021 Actual	2021-2022 BOE Appropriation	2021-2022 Revised	2022-2023 BOE Approved Budget	↑ or ↓	%	
Elementary School	\$7,097	\$7,877	\$13,263	\$16,276	\$8,399	106.63%	
Middle School	\$26,727	\$35,611	\$35,611	\$41,260	\$5,649	15.86%	
High School	\$103,172	\$125,152	\$122,507	\$139,753	\$14,601	11.67%	
Systemwide	N/A	N/A	N/A	N/A	N/A	N/A	
TOTAL PERSONNEL	\$136,996	\$168,641	\$171,382	\$197,289	\$28,649	16.99%	

TOTAL BUDGET	\$151,780	\$207,183	\$209,924	\$236,781	\$29,599	14.29%
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TRANSPORTATION

SUBMITTED BY: CHRIS CHERMKA

MAJOR GOALS

- To provide safe, reliable and efficient transportation for student residents of South Windsor. Transportation is provided in accordance with state statutes, Board of Education transportation policies and administrative guidelines.

SCOPE OF SERVICES

Transportation services within this portion of the budget include in-town and out-of-town service to public schools. The out-of-town public schools include Cheney Technical High School in Manchester and the Agricultural Science and Technology Program at Rockville High School in Vernon. The out-of-district busing associated with placements to private educational institutions and homeless transportation is a component of the special education and pupil services budgets, respectively.

South Windsor Public Schools is responsible for developing all in-district bus routes, including the International Magnet School for Global Citizenship. The fuel utilized for all busing operations is also provided by the district and is budgeted as such. Furthermore, the district provides late bus services to both the middle school and high school 99 days out of the academic school year.

BUDGET NOTES

The Transportation budget includes funds to maintain the existing program.

SOUTH WINDSOR PUBLIC SCHOOLS
2022-2023 Board of Education Budget (APPROVED)
TRANSPORTATION

PROGRAM							
	2020-2021 Actual	2021-2022 BOE Appropriation	2021-2022 Revised	2022-2023 BOE Approved Budget	↑ or ↓	%	
Agriculture Science (HS)	\$28,586	\$33,214	\$31,730	\$33,792	\$578	1.74%	
Fuel	\$133,454	\$139,454	\$139,036	\$168,704	\$29,250	20.97%	
General Education	\$1,404,845	\$2,012,052	\$1,776,629	\$1,978,295	-\$33,757	-1.68%	
International Magnet	\$31,858	\$37,224	\$36,183	\$37,872	\$648	1.74%	
Late Buses	\$6,438	\$32,442	\$28,710	\$29,428	-\$3,015	-9.29%	
Technical High School	\$32,037	\$37,224	\$36,183	\$37,872	\$648	1.74%	
TOTAL BUDGET	\$1,637,218	\$2,291,611	\$2,048,471	\$2,285,963	-\$5,648	-0.25%	



**Timothy Edwards Middle School
Grade 8 Artist**



**Pleasant Valley Elementary School
Grade 2 Artist**



**South Windsor High School
Grade 9 Artist**



**P.R. Smith Elementary School
Grade K Artist**



**South Windsor High School
Grade 11 Artist**



**Orchard Hill Elementary School
Grade 5 Artist**



DISTRICT OPERATIONS

BUSINESS SERVICES

SUBMITTED BY: CHRIS CHERMKA

MAJOR GOALS

- To provide a budgeting and accounting system that will furnish the Board of Education with accurate financial information.
- To ensure controls and safeguards for public funds managed by the Board of Education.
- To fulfill local and state agency reporting requirements.

SCOPE OF SERVICES

The Business Services office manages the fiscal activities for budgeting, grants, fund management, development and promulgation of accounting procedures and audit. It also oversees operations pertaining to transportation, food services, facilities and technology which are budgeted independently.

BUDGET NOTES

The Business Services budget includes funds to maintain the existing program. The increase in the insurance line is due to the estimated increase in liability-auto-property (LAP) insurance premium and professional services.

SOUTH WINDSOR PUBLIC SCHOOLS
2022-2023 Board of Education Budget (APPROVED)
BUSINESS SERVICES

PROGRAM						
	2020-2021 Actual	2021-2022 BOE Appropriation	2021-2022 Revised	2022-2023 BOE Approved Budget	↑ or ↓	%
Accounting	\$3,984	\$11,790	\$6,962	\$11,290	-\$500	-4.24%
Business Office	\$101,125	\$10,379	\$12,349	\$7,755	-\$2,624	-25.28%
Central Office	\$21,751	\$39,449	\$38,830	\$38,819	-\$630	-1.60%
Insurance	\$243,605	\$266,088	\$280,314	\$285,620	\$19,532	7.34%
TOTAL PROGRAM	\$370,465	\$327,706	\$338,455	\$343,484	\$15,778	4.81%

PERSONNEL						
	2020-2021 Actual	2021-2022 BOE Appropriation	2021-2022 Revised	2022-2023 BOE Approved Budget	↑ or ↓	%
Business Services	\$679,805	\$622,725	\$648,500	\$656,156	\$33,431	5.37%
TOTAL PERSONNEL	\$679,805	\$622,725	\$648,500	\$656,156	\$33,431	5.37%

TOTAL BUDGET	\$1,050,270	\$950,430	\$986,955	\$999,639	\$49,209	5.18%
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SUMMARY OF FTE CHANGES						
	2021-2022 Current			2022-2023 Approved		
	Board Funded	Grant Funded	Total	Board Funded	Food Service	Total
Total FTEs	8.50	0.00	8.50	8.00	0.50	8.50
Net FTE Adjustments:				0.00		
Net FTE Adjustment Explanations: N/A						

CENTRAL SERVICES

SUBMITTED BY: CENTRAL OFFICE ADMINISTRATION

MAJOR GOALS

- To manage the school system and district activities in accordance with Board of Education policies and guidelines.

SCOPE OF SERVICES

Collectively, Central Services supports the activities of the Board of Education, the Offices of the Superintendent, the Assistant Superintendent of Curriculum and Instruction and the Assistant Superintendent of Personnel and Administration. These accounts provide funds for school district legal support for negotiations and other matters which require consult with counsel. Also included in these accounts are expenses for Central Office communication, advertising, and professional development.

BUDGET NOTES

The Central Services program includes funds to maintain the department, with a reduction in central office operations due to anticipated savings in professional services.

The Personnel Office program increase is due to adding funds to support the RELAY Program which aids in creating a district wide culture of equity and social consciousness by way of increasing the racial, ethnic, and linguistic and overall diversity of our workforce.

SOUTH WINDSOR PUBLIC SCHOOLS
2022-2023 Board of Education Budget (APPROVED)
CENTRAL SERVICES

PROGRAM							
	2020-2021 Actual	2021-2022 BOE Appropriation	2021-2022 Revised	2022-2023 BOE Approved Budget	↑ or ↓	%	
Central Office Operation	\$97,267	\$254,635	\$257,052	\$149,885	-\$104,750	-41.14%	
Curriculum & Instruction	\$14,306	\$19,864	\$19,864	\$20,914	\$1,050	5.29%	
Personnel Office	\$112,040	\$80,705	\$102,365	\$100,905	\$20,200	25.03%	
TOTAL PROGRAM	\$223,613	\$355,204	\$379,281	\$271,704	-\$83,500	-23.51%	

PERSONNEL							
	2020-2021 Actual	2021-2022 BOE Appropriation	2021-2022 Revised	2022-2023 BOE Approved Budget	↑ or ↓	%	
Central Office Operation	\$532,381	\$517,710	\$536,717	\$543,807	\$26,097	5.04%	
Curriculum & Instruction	\$414,130	\$440,169	\$461,316	\$474,989	\$34,820	7.91%	
Personnel Office	\$525,845	\$525,817	\$542,165	\$540,916	\$15,099	2.87%	
TOTAL PERSONNEL	\$1,472,356	\$1,483,696	\$1,540,199	\$1,559,712	\$76,016	5.12%	

TOTAL BUDGET	\$1,695,969	\$1,838,900	\$1,919,480	\$1,831,416	-\$7,484	-0.41%
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SUMMARY OF FTE CHANGES						
	2021-2022 Current			2022-2023 Approved		
	Board Funded	Grant Funded	Total	Board Funded	Grant Funded	Total
Total FTEs	14.50	0.00	14.50	14.50	0.00	14.50
Net FTE Adjustments:				0.00		
Net FTE Adjustment Explanation(s): N/A						

FACILITIES – ENERGY/UTILITIES

SUBMITTED BY: DARRELL CROWLEY

MAJOR GOALS

- To provide heating, cooling, lighting, water and ventilation to all facilities.
- To provide the above services in the most economical manner that supports the mission of South Windsor Public Schools.

SCOPE OF SERVICES

Expenditures related to energy are electricity, heating oil, natural gas, and water. Electrical kilowatt hours (KWH), fuel oil, and natural gas usage in the schools are estimated annually based on the most recent historical information and “normal” weather conditions. Electrical demand, which is a separate charge from KWH, is based on a facility’s peak electrical consumption in a given time period. The portion of the Wapping building utilized by town departments is offset proportionally for their 82.66% share of the building’s expenses.

BUDGET NOTES

The Energy/Utilities budget includes funds to maintain the existing programs. The natural gas increase is due to an estimated rise in pricing.

SOUTH WINDSOR PUBLIC SCHOOLS
2022-2023 Board of Education Budget (APPROVED)
ENERGY/UTILITIES

PROGRAM							
	2020-2021 Actual	2021-2022 BOE Appropriation	2021-2022 Revised	2022-2023 BOE Approved Budget	↑ or ↓	%	
Electricity	\$786,661	\$791,689	\$791,689	\$797,370	\$5,681	0.72%	
Energy Management	\$69,789	\$75,466	\$75,466	\$75,593	\$127	0.17%	
Fuel Oil	\$49,629	\$65,653	\$65,653	\$72,870	\$7,217	10.99%	
Natural Gas	\$308,744	\$269,655	\$269,655	\$324,246	\$54,591	20.24%	
Water	\$58,875	\$78,849	\$78,849	\$74,075	-\$4,774	-6.05%	

TOTAL BUDGET	\$1,273,698	\$1,281,312	\$1,281,312	\$1,344,154	\$62,842	4.90%
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FACILITIES - BUILDING OPERATIONS

SUBMITTED BY: DARRELL CROWLEY

MAJOR GOALS

- To provide a safe, clean and appropriate learning environment for students, staff and members of the community.

SCOPE OF SERVICES

The Building Operations program provides mechanical systems for lighting, heating, ventilation, plumbing; cleaning services; fire alarm and sprinkler systems; scheduling and support for community use of buildings; snow removal and limited maintenance of the grounds and athletic areas; health, sanitation and refuse removal; security and communication systems; and inspection programs to comply with code regulations. Also included is the districtwide vehicle acquisition and maintenance program. The portion of the Wapping building utilized by the Town Parks and Recreation Department is offset proportionally for their 82.66% share of the building's expenses.

BUDGET NOTES

The Building Operations program budget includes funds to maintain existing programs and facilities. Budget fluctuations are reflective of contracted services that have either increased (e.g., trash, snow removal, etc.) or decreased (e.g., security systems) due to a change in service providers. Additionally, the service systems increase is reflective of maintenance requirements at new buildings and the replacement of a fleet vehicle.

SOUTH WINDSOR PUBLIC SCHOOLS
2022-2023 Board of Education Budget (APPROVED)
BUILDING OPERATIONS

PROGRAM							
	2020-2021 Actual	2021-2022 BOE Appropriation	2021-2022 Revised	2022-2023 BOE Approved Budget	↑ or ↓	%	
Cleaning Supplies	\$146,288	\$122,238	\$122,809	\$122,080	-\$158	-0.13%	
Custodial Services	\$220,367	\$182,111	\$198,482	\$188,313	\$6,202	3.41%	
Facilities Office	\$2,597	\$4,350	\$4,350	\$4,475	\$125	2.87%	
Facilities Other	\$35,444	\$41,600	\$41,600	\$31,700	-\$9,900	-23.80%	
Grounds	\$264,997	\$288,434	\$288,434	\$298,850	\$10,416	3.61%	
Security/Fire Systems	\$176,705	\$241,549	\$218,299	\$217,661	-\$23,888	-9.89%	
Service Systems	\$149,180	\$200,126	\$200,126	\$218,695	\$18,569	9.28%	
Vehicles	\$63,481	\$58,134	\$58,134	\$73,593	\$15,459	26.59%	
TOTAL PROGRAM	\$1,059,060	\$1,138,542	\$1,132,234	\$1,155,367	\$16,825	1.48%	

PERSONNEL							
	2020-2021 Actual	2021-2022 BOE Appropriation	2021-2022 Revised	2022-2023 BOE Approved Budget	↑ or ↓	%	
Custodians	\$1,832,792	\$1,967,272	\$1,926,081	\$1,978,186	\$10,914	0.55%	
Facilities Office	\$276,978	\$276,556	\$282,551	\$293,023	\$16,467	5.95%	
TOTAL PERSONNEL	\$2,109,770	\$2,243,828	\$2,208,631	\$2,271,209	\$27,381	1.22%	

TOTAL BUDGET	\$3,168,830	\$3,382,370	\$3,340,865	\$3,426,576	\$44,206	1.31%
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SUMMARY OF FTE CHANGES						
	2021-2022 Current			2022-2023 Approved		
	Board Funded	Grant Funded	Total	Board Funded	Grant Funded	Total
Total FTEs	41.50	0.00	41.50	41.50	0.00	41.50
Net FTE Adjustments:				0.00		
Net FTE Adjustment Explanation(s): N/A						

FACILITIES - BUILDING MAINTENANCE

SUBMITTED BY: DARRELL CROWLEY

MAJOR GOALS

- To provide safe and well-maintained buildings for students, staff and members of the community.
- To comply with all federal, state and local code requirements.
- To repair and replace the structural and mechanical components of Board of Education buildings totaling approximately 839,973 square feet at present.

SCOPE OF SERVICES

The Building Maintenance program performs maintenance and repair services for Board of Education facilities. These programs contain annual budget provisions, based on experience, for minor repairs performed on an "as needed" basis, and/or scheduled repetitive repairs or replacements to control the deterioration of a facility. Scheduled replacement and refurbishing of building systems and fixtures provide dependable operation and are proven to cost less in the long run than service interruptions, emergency repairs and chronic under performance. Replacement schedules are based on known, standard system life expectancies but are tempered by knowledge of specific use in the schools that may cause higher or lower than normal wear and tear. The furniture and fixture program provides for the routine replacement of classroom, cafeteria, general office and staff room furniture, folding chairs, music risers, as well as purchasing furniture for additional staff. Also included are the building and sites program which reflects medium sized projects needed to repair, replace and upgrade aged or obsolete building systems and equipment, or to accommodate changes in programs and enrollment. The portion of the Wapping building utilized by the Town Parks and Recreation Department is offset proportionally for their 82.66% share of the building's expenses.

BUDGET NOTES

The Building Maintenance program budget includes funds to maintain existing facilities. Building and sites includes funds to primarily support the high school annex facilities work and funds to support high school HVAC improvements. Additionally, the furniture and fixture increase is due to NSPR requests.

SOUTH WINDSOR PUBLIC SCHOOLS
2022-2023 Board of Education Budget (APPROVED)
BUILDING MAINTENANCE

PROGRAM						
	2020-2021 Actual	2021-2022 BOE Appropriation	2021-2022 Revised	2022-2023 BOE Approved Budget	↑ or ↓	%
Building & Sites	\$544,176	\$23,250	\$24,608	\$340,018	\$316,768	1362.44%
Ceilings	\$2,746	\$2,500	\$2,500	\$2,850	\$350	14.00%
Doors	\$38,719	\$20,560	\$22,560	\$21,274	\$714	3.47%
Floors	\$18,366	\$13,800	\$13,800	\$15,700	\$1,900	13.77%
Furniture & Fixtures	\$19,098	\$28,379	\$28,243	\$42,545	\$14,166	49.92%
Painting	\$11,473	\$10,500	\$10,500	\$11,000	\$500	4.76%
Repairs & Maintenance	\$26,331	\$25,000	\$25,000	\$26,400	\$1,400	5.60%
Roofing	\$2,596	\$7,597	\$7,597	\$7,908	\$311	4.09%
Windows	\$4,082	\$12,134	\$10,134	\$8,500	-\$3,634	-29.95%
TOTAL PROGRAM	\$667,587	\$143,720	\$144,942	\$476,195	\$332,475	231.34%

PERSONNEL						
	2020-2021 Actual	2021-2022 BOE Appropriation	2021-2022 Revised	2022-2023 BOE Approved Budget	↑ or ↓	%
Repairs & Maintenance	\$373,173	\$434,924	\$399,924	\$458,635	\$23,711	5.45%
TOTAL PERSONNEL	\$373,173	\$434,924	\$399,924	\$458,635	\$23,711	5.45%

TOTAL BUDGET	\$1,040,760	\$578,644	\$544,866	\$934,830	\$356,186	61.56%
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SUMMARY OF FTE CHANGES						
	2021-2022 Current			2022-2023 Approved		
	Board Funded	Grant Funded	Total	Board Funded	Grant Funded	Total
Total FTEs	6.00	0.00	6.00	6.00	0.00	6.00
Net FTE Adjustments:			0.00			
Net FTE Adjustment Explanation(s): N/A						

SOUTH WINDSOR PUBLIC SCHOOLS
2022-2023 Board of Education Budget (APPROVED)
Building and Sites Project List

HIGH SCHOOL	
Install drop down electrical outlets (4 rooms)	\$7,000
Install carpet (3 rooms)	\$17,475
Replace carpet on 2 nd floor	\$44,987
HVAC improvements	\$70,000
SUBTOTAL	\$139,462
SYSTEMWIDE	
Install/replace carpets for hearing impaired program	\$17,850
WAPPING	
HS Annex facilities work	\$182,706
TOTAL PROJECTS INCLUDED IN OPERATING BUDGET	\$340,018

SOUTH WINDSOR PUBLIC SCHOOLS
2022-2023 Board of Education Budget (APPROVED)
Recommended Capital Projects

Item	BOE RECOMMENDED PROJECTS	Estimated Project Cost	Anticipated State Reimbursement	Estimated Cost to South Windsor
1	High School – Turf Repair	\$97,000	\$0	\$97,000
TOTALS		\$97,000	\$0	\$97,000

TECHNOLOGY SUPPORT SERVICES

SUBMITTED BY: DOUG COUTURE & SCOTT MATCHETT

MAJOR GOALS

- To expand students' use of technology in all content areas.
- To increase access to contemporary/reliable technology for instructional use.
- To allow faculty and staff to assess and interpret data for continuous improvement.
- To provide technology to redesign learning for the purposes of improving student outcomes.

SCOPE OF SERVICES

Elementary Schools: Grade K-5 students will use technology in order to become information literate and to meet state and national technology competency standards. Emphasis is placed on utilizing technology for research and for productivity. Students learn to identify system components and to practice the safe and proper use of technology.

Middle School: Grade 6-8 students will utilize technology to achieve state and national technology competencies. Additionally, students will use technology for the electronic creation of course work, data analysis, and the organization of multiple forms of information. Students will also be able to evaluate the accuracy of electronic information and discern bias, stereotypes, and propaganda techniques. Staff will model appropriate use of technology and will use new technologies to create new learning environments, differentiate instruction, and facilitate student-centered learning activities.

High School: Grade 9-12 students will use technology to achieve state and national technology competencies. By the completion of grade 12, students will be able to use technology independently, legally, and ethically. Students will be information literate and will demonstrate skills to manage technology and use it as a productivity tool. High school staff will use technology in the delivery of instruction to create new learning environments, differentiate instruction, and facilitate student-centered learning activities.

BUDGET NOTES

The Technology Support Services program budget reflects an increase due to the addition of iPads for the Art program, adhering to the district's technology equipment refresh cycle and increases to existing software as well as additional software purchases.

SOUTH WINDSOR PUBLIC SCHOOLS
2022-2023 Board of Education Budget (APPROVED)
TECHNOLOGY SUPPORT SERVICES

PROGRAM						
	2020-2021 Actual	2021-2022 BOE Appropriation	2021-2022 Revised	2022-2023 BOE Approved Budget	↑ or ↓	%
Communications	\$311,113	\$320,236	\$320,236	\$317,073	-\$3,163	-0.99%
Copiers/Copy Center	\$150,986	\$186,657	\$186,657	\$197,905	\$11,248	6.03%
Equipment (New)	\$590,038	\$366,636	\$401,746	\$199,698	-\$166,938	-45.53%
Equipment (Replace)	\$221,030	\$248,073	\$248,073	\$366,617	\$118,544	47.79%
Professional Services	\$139,911	\$65,174	\$65,174	\$63,709	-\$1,465	-2.25%
Repair/Maintenance	\$55,409	\$56,500	\$56,500	\$54,200	-\$2,300	-4.07%
Software	\$789,173	\$787,532	\$789,813	\$897,228	\$109,696	13.93%
Supplies	\$127,324	\$68,930	\$68,930	\$72,229	\$3,299	4.79%
TOTAL PROGRAM	\$2,384,984	\$2,099,737	\$2,137,128	\$2,168,658	\$68,921	3.28%

PERSONNEL						
	2020-2021 Actual	2021-2022 BOE Appropriation	2021-2022 Revised	2022-2023 BOE Approved Budget	↑ or ↓	%
Systemwide	\$1,055,971	\$1,167,804	\$1,145,691	\$1,256,468	\$88,663	7.59%
TOTAL PERSONNEL	\$1,055,971	\$1,167,804	\$1,145,691	\$1,256,468	\$88,663	7.59%

TOTAL BUDGET	\$3,440,955	\$3,267,541	\$3,282,819	\$3,425,126	\$157,585	4.82%
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SUMMARY OF FTE CHANGES						
	2021-2022 Current			2022-2023 Approved		
	Board Funded	Grant Funded	Total	Board Funded	Grant Funded	Total
TOTAL FTEs	16.00	2.00	18.00	17.00	1.00	18.00
Net FTE Adjustments:				0.00		
Net FTE Adjustment Explanation(s): N/A						



**P.R. Smith Elementary School
Grade 3 Artist**



**South Windsor High School
Grade 12 Artist**



**South Windsor High School
Grade 12 Artist**



**South Windsor High School
Grade 12 Artist**



**Eli Terry Elementary School
Grade 4 Artist**



**Timothy Edwards Middle School
Grade 8 Artist**



STAFF SERVICES

STAFF SERVICES

SUBMITTED BY: COLIN MCNAMARA & CHRIS CHERMKA

MAJOR GOALS

- To recruit and retain highly qualified employees.
- To meet all legal and contractual requirements including, but not limited to, pension, medical insurance, unemployment compensation, workers' compensation, contract incentives and retirement accruals.
- To provide appropriate support and coverage for staff absences which includes administrators, long term substitutes, nurses and support staff.

SCOPE OF SERVICES

This budget supports all certified and non-certified staff across Board of Education facilities.

BUDGET NOTES

- The FICA/Medicare & life insurance increase aligns with salary increases.
- The district's anticipated medical/dental insurance expenses are \$9,687,201 of which \$1.2 million will be offset with reserve funds.
- The negotiations provision is a holding account until negotiations are complete. Once salary amounts are known, funds are transferred to the appropriate account for accurate expenditure reporting.
- The pension contribution account reflects funds to primarily support the annual Actuarially Determined Contribution (ADC). The current Board of Education pension funded ratio of assets is 84.7%.
- The retirement, separation pay, status changes, study and tuition reimbursement accounts are based on staff survey information provided during the budget preparation process.
- The unemployment and workers' compensation decrease/increase are due to estimated costs.

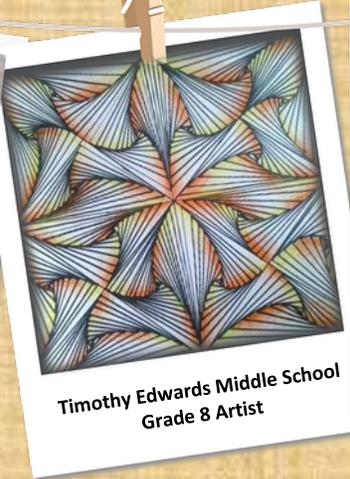
SOUTH WINDSOR PUBLIC SCHOOLS
2022-2023 Board of Education Budget (APPROVED)
STAFF SERVICES

PERSONNEL						
	2020-2021 Actual	2021-2022 BOE Appropriation	2021-2022 Revised	2022-2023 BOE Approved Budget	↑ or ↓	%
Disability	\$5,131	\$5,261	\$5,261	\$5,437	\$175	3.33%
FICA/Medicare	\$1,474,074	\$1,536,583	\$1,536,583	\$1,566,393	\$29,810	1.94%
Life Insurance	\$87,187	\$89,510	\$89,510	\$95,762	\$6,252	6.98%
Medical/Dental Insurance	\$7,436,442	\$7,886,234	\$7,886,234	\$8,487,201	\$600,967	7.62%
Negotiations Provision	\$0	\$364,910	\$0	\$91,862	-\$273,048	-74.83%
Overtime/Extra Help	\$3,699	\$10,450	\$10,450	\$10,950	\$500	4.78%
Pension Contributions	\$666,308	\$303,285	\$303,285	\$465,226	\$161,941	53.40%
Retirement	\$607,256	\$450,000	\$450,000	\$450,000	\$0	0.00%
Separation Pay	\$36,599	\$47,800	\$14,293	\$25,000	-\$22,800	-47.70%
Status Changes	\$0	\$50,075	\$0	\$25,000	-\$25,075	-50.07%
Study (15 Credits)	\$0	\$33,900	\$33,900	\$10,000	-\$23,900	-70.50%
Substitutes: Certified Daily	\$767,872	\$221,500	\$305,874	\$222,000	\$500	0.23%
Substitutes: Non-Certified/Nurses	\$17,044	\$78,000	\$30,905	\$77,800	-\$200	-0.26%
Substitutes: Certified Long Term	\$828,959	\$342,000	\$270,000	\$341,200	-\$800	-0.23%
Mileage Reimbursement	\$26,692	\$27,450	\$31,650	\$31,650	\$4,200	15.30%
Tuition Reimbursement	\$19,289	\$29,000	\$29,000	\$30,000	\$1,000	3.45%
Unemployment	\$16,000	\$70,000	\$70,000	\$60,500	-\$9,500	-13.57%
Workers' Compensation	\$330,600	\$340,518	\$340,518	\$350,392	\$9,874	2.90%

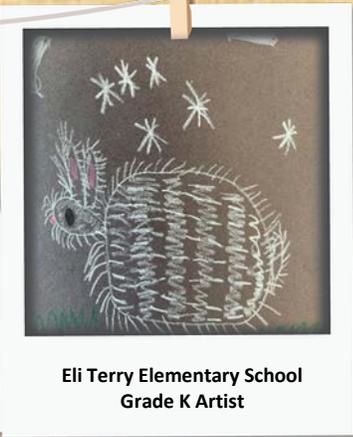
TOTAL BUDGET	\$12,323,151	\$11,886,477	\$11,407,463	\$12,346,373	\$459,897	3.87%
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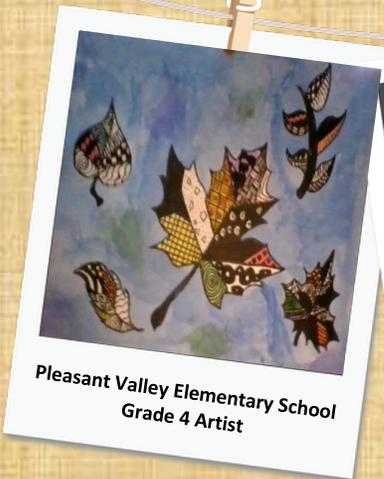
**Orchard Hill Elementary School
Grade 4 Artist**



**Timothy Edwards Middle School
Grade 8 Artist**



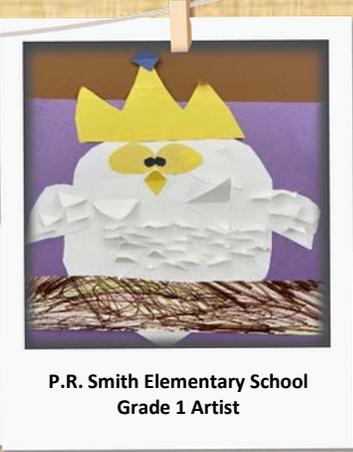
**Eli Terry Elementary School
Grade K Artist**



**Pleasant Valley Elementary School
Grade 4 Artist**



**South Windsor High School
Grade 12 Artist**



**P.R. Smith Elementary School
Grade 1 Artist**



SUPPLEMENTAL INFORMATION

**SOUTH WINDSOR PUBLIC SCHOOLS
2022-2023 Board of Education Budget (APPROVED)**

FY 2023 BUDGET REVIEW SCHEDULE

All meetings take place at Timothy Edwards Middle School, Alt 6, beginning at 7:00 p.m.

Date	Discussion Items
Tuesday, January 25, 2022 Regular Board Meeting	Superintendent's Budget Presentation
Tuesday, February 1, 2022 Budget Review Work Session	Review Work Session Schedule New Staff/Program Requests (NSPR) Discussion Begin Review of Budget Book Response to Board Member Questions
Thursday, February 3, 2022 Budget Review Work Session	Continue Review of Budget Book If Not Covered First Night Response to Board Member Questions Board Deliberations
Tuesday, February 8, 2022 Budget Review Work Session (If Needed)	Response to Board Member Questions Board Deliberations
Tuesday, February 22, 2022 Regular Meeting	Fiscal Year 2023 Budget Approval
On or Before March 15, 2022 BOE Fiscal Year 2023 Submitted to the Town	

SOUTH WINDSOR PUBLIC SCHOOLS
2022-2023 Board of Education Budget (APPROVED)
BARGAINING UNIT SALARY SCHEDULES

South Windsor Education Association (Teachers)

Contract Effective July 1, 2019 through June 30, 2022

Salary Schedule for 2022-2023					
Step	Bachelor	Step	Master	Step	Sixth Year
1-4	\$50,819	1-4	\$56,968	1-4	\$62,945
5	\$51,407	5	\$57,555	5	\$63,537
6	\$53,315	6	\$59,512	6	\$65,514
7	\$54,631	7	\$60,923	7	\$66,954
8	\$56,674	8	\$63,125	8	\$69,191
9	\$59,578	9	\$66,142	9	\$72,251
10	\$62,744	10	\$69,591	10	\$75,748
11	\$66,756	11	\$73,946	11	\$80,165
12	\$71,219	12	\$78,839	12	\$85,123
13	\$75,537	13	\$83,158	13	\$89,440
14	\$79,853	14	\$87,475	14	\$93,760
15	\$87,584	15	\$96,715	15	\$103,176

South Windsor Administrators' Association

Contract Effective July 1, 2020 - June 30, 2023

Salary Schedule for 2022-2023					
	Step 1	Step 2	Step 3	Step 4	Step 5
Curriculum Specialist	\$126,784	\$128,558	\$131,039	\$133,519	\$137,346
Director of Health, P.E. & Athletics	\$133,568	\$135,444	\$137,925	\$140,406	\$144,299
Director of Tech Systems & Programs	\$144,894	\$146,921	\$149,405	\$151,882	\$155,894
Elementary School Associate Principal	\$106,331	\$107,925	\$109,544	\$111,188	\$112,855
Elementary School Principal	\$145,613	\$148,525	\$151,496	\$154,527	\$159,177
High School Associate Principal	\$140,379	\$143,186	\$146,049	\$148,971	\$153,453
High School Principal	\$164,752	\$167,694	\$170,637	\$173,580	\$176,521
Middle School Associate Principal	\$134,409	\$137,098	\$139,839	\$142,637	\$146,929
Middle School Principal	\$154,989	\$158,036	\$161,081	\$164,128	\$167,176
Special Services Director	\$151,882	\$155,705	\$159,529	\$163,352	\$167,176
Special Services Supervisor	\$128,558	\$130,815	\$133,071	\$135,327	\$137,583

SOUTH WINDSOR PUBLIC SCHOOLS
2022-2023 Board of Education Budget (APPROVED)
BARGAINING UNIT SALARY SCHEDULES

South Windsor Educational Support Staff
Contract Effective July 1, 2020 - June 30, 2023

Salary Schedule for 2022-2023						
	Entry	3 Months	6 Months	12 Months	18 Months	Position
Accounting Specialist	\$23.47	\$25.03	\$26.61	\$28.18	\$29.73	\$31.30
Associate Principal Secretary	\$22.11	\$23.57	\$25.04	\$26.54	\$28.00	\$29.49
Central Office Admin Secretary	\$24.87	\$26.53	\$28.18	\$29.81	\$31.48	\$33.14
Central Office Clerk	\$20.06	\$21.39	\$22.73	\$24.05	\$25.41	\$26.72
Central Office Facilities Clerk	\$21.19	\$22.58	\$23.99	\$25.42	\$26.82	\$28.23
Guidance Secretary	\$22.11	\$23.57	\$25.04	\$26.54	\$28.00	\$29.49
HR Benefits Specialist	\$23.47	\$25.03	\$26.61	\$28.18	\$29.73	\$31.30
HR Specialist	\$23.47	\$25.03	\$26.61	\$28.18	\$29.73	\$31.30
Instructional Paraprofessional	\$17.49	\$18.66	\$19.82	\$20.97	\$22.14	\$23.31
Library Assistant	\$20.28	\$21.63	\$22.98	\$24.34	\$25.67	\$27.05
Library Manager	\$21.31	\$22.74	\$24.15	\$25.57	\$27.00	\$28.43
Part-Time Office Clerk	\$20.06	\$21.39	\$22.73	\$24.05	\$25.41	\$26.72
Payroll Specialist	\$23.47	\$25.03	\$26.61	\$28.18	\$29.73	\$31.30
School Admin Secretary	\$24.87	\$26.53	\$28.18	\$29.81	\$31.48	\$33.14
School Office Support Clerk	\$20.06	\$21.39	\$22.73	\$24.05	\$25.41	\$26.72
Supervisory Paraprofessional	\$15.19	\$16.19	\$17.20	\$18.21	\$19.23	\$20.24

South Windsor School Nurses Association
Contract Effective July 1, 2021 – June 30, 2024

Salary Schedule for 2022-2023				
Entry	5 Months	10 Months	15 Months	20 Months
\$51,698	\$54,928	\$58,159	\$61,391	\$64,624

South Windsor Facilities Staff
Contract Effective July 1, 2021 – June 30, 2024

Salary Schedule for 2022-2023			
	Entry	6 Months	Position
Custodian (Part-Time)	\$18.70	\$21.02	\$23.36
Custodian I and Courier	\$20.01	\$22.53	\$25.03
Custodian II	\$22.71	\$25.54	\$28.38
Maintainer	\$26.98	\$30.32	\$33.70

SOUTH WINDSOR PUBLIC SCHOOLS
2022-2023 Board of Education Budget (APPROVED)
CURRENT & PROPOSED* LEASE OBLIGATIONS

FACILITIES DEPARTMENT			
Description	Annual Installment	Period of Installment	Lease Term
Ford Transit Van*	\$10,000	Year 1	4 Years
Ford F-250 Truck	\$9,987	Year 2	4 Years
Ford Transit T-250 Van	\$7,908	Year 3	4 Years
Ford F-150 Crew Cab	\$8,914	Year 3	4 Years
Ford F-150 Truck	\$8,583	Year 4	4 Years
Pleasant Valley Portable Classrooms (3)	\$43,200	Year 3	3 Years
Pleasant Valley Portable Classrooms (4)	\$41,056	Year 5	5 Years
TOTAL	\$129,648		

GENERAL EDUCATION			
Description	Annual Installment	Period of Installment	Lease Term
Postage Meter Leases	\$17,300	Varies	Varies

MUSIC DEPARTMENT			
Description	Annual Installment	Period of Installment	Lease Term
HS & TE Music Instruments	\$9,899	Year 2	5 Years
HS Music Instruments	\$7,988	Year 5	5 Years
TOTAL	\$17,887		

TECHNOLOGY SUPPORT SERVICES			
ELEMENTARY			
Description	Annual Installment	Period of Installment	Lease Term
60 iPads/30 Chromebooks	\$2,443	Year 4	4 Years
41 Faculty Desktops (PV)	\$8,402	Year 3	5 Years
Art iPads*	\$15,807	Year 1	4 Years
Orchard Hill Chromebooks & iPads*	\$54,500	Year 1	4 Years
TIMOTHY EDWARDS MIDDLE SCHOOL			
352 Chromebooks (Class of 2026)	\$32,161	Year 4	4 Years
386 Chromebooks (Class of 2029)*	\$34,470	Year 1	4 Years
113 Faculty Desktops & 22 Music Lab	\$26,267	Year 4	5 Years
Servers	\$955	Year 2	5 Years
Technology Computer Labs	\$11,408	Year 2	5 Years
Soundfields	\$8,021	Year 2	5 Years
Interactive Panels (Year 1/3)*	\$21,547	Year 1	5 Years
Art iPads*	\$13,173	Year 1	4 Years

SOUTH WINDSOR PUBLIC SCHOOLS
2022-2023 Board of Education Budget (APPROVED)
CURRENT & PROPOSED* LEASE OBLIGATIONS
(Continued)

TECHNOLOGY SUPPORT SERVICES			
SOUTH WINDSOR HIGH SCHOOL			
Description	Annual Installment	Period of Installment	Lease Term
360 Chromebooks (Class of 2023)	\$28,520	Year 4	4 Years
415 Chromebooks (Class of 2026)*	\$37,003	Year 1	4 Years
Apple Mac Lab	\$8,493	Year 5	5 Years
Technology Computer Labs	\$8,845	Year 2	5 Years
Technology Education Mac Lab*	\$7,294	Year 1	5 Years
Interactive Panels (Year 1/3)	\$18,076	Year 2	5 Years
Interactive Panels (Year 2/3)*	\$2,535	Year 1	5 Years
Soundfields (Year 2/3)*	\$33,906	Year 1	5 Years
Soundfields (Year 1/3)	\$29,255	Year 2	5 Years
Servers*	\$3,709	Year 1	5 Years
125 HS Teacher Laptops*	\$41,692	Year 1	5 Years
Art iPads*	\$10,557	Year 2	4 Years
Mac Mini Lab	\$5,137	Year 2	4 Years
SYSTEMWIDE			
Storage Area Network (SAN) Replacement	\$20,734	Year 5	5 Years
District Copiers	\$153,603	Year 4	5 Years
29 Projector Replacement	\$5,389	Year 4	5 Years
39 Projectors/50 Laptops PLW/Admin Computers (laptops/desktops)	\$37,112	Year 3	5 Years
25 iPads	\$2,506	Year 3	4 Years
TOTAL	\$683,520		
TOTAL 2022-2023 LEASING INSTALLMENTS		\$848,355	

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DISTRICT REFERENCE GROUP	
DRG "B"	
1.	Avon
2.	Brookfield
3.	Cheshire
4.	Fairfield
5.	Farmington
6.	Glastonbury
7.	Granby
8.	Greenwich
9.	Guilford
10.	Madison
11.	Monroe
12.	New Fairfield
13.	Newtown
14.	Orange
15.	Regional District No. 5 (Bethany, Orange, Woodbridge)
16.	Regional District No. 15 (Middlebury, Southbury)
17.	Simsbury
18.	South Windsor
19.	Trumbull
20.	West Hartford
21.	Woodbridge

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Actuarially Determined Contribution (ADC): A method of pension funding that involves a government contributing an amount each year to its pension plan that is sufficient, based on actuarial estimates, to provide retirement benefits attributable to the prior service of present employees and retirees.

Appropriation: A sum of funds granted by a legislative body to make expenditures, or to enter into obligations to make expenditures, for specific purposes (e.g., the annual general fund school budget, appropriated by town officials, for the purposes of education).

AP: Advanced Placement course. Students enrolled in advanced placement courses take a nationally recognized test that many colleges will accept as having satisfied course requirements for college credit.

Benchmark Assessments: These assessments are administered to all students periodically throughout the year to determine the degree to which students are mastering grade-level expectations in mathematics and English/language arts. Examples include STAR 360, as well as the Fountas and Pinnell Benchmark Assessment System.

Budget: A financial plan of operation embodying an estimate of proposed expenditures for a given period (or purpose).

Capital Assets: Assets used in operations that have initial useful lives of more than five years, such as land, buildings, improvements to buildings, vehicles, equipment, and infrastructural enhancements.

Capital Budget: A plan of proposed capital outlays.

Career Pathways: An integrated collection of programs and services intended to develop students' core academic, technical and employability skills to prepare them for college and careers.

CASBO: The Connecticut Association of School Business Officials.

Certified: An employee certified by the State Department of Education who serves in a teaching, administrative or supervisory capacity.

Connecticut Core Standards: A set of high-quality academic standards in mathematics and English Language Arts (ELA). These learning goals outline what a student should know and be able to do at the end of each grade. The standards were created to ensure that all students graduate from high school with the skills and knowledge necessary to succeed in college, career, and life, regardless of where they live.

CREC: The Capitol Region Education Council. A regional educational service center organized by the State and based in Hartford to provide services such as professional development, technical assistance, cooperative purchasing and specialized programs that support districts in sharing and improving services.

District Reference Groups (DRGs): A classification system in which districts that have public school students with similar Socioeconomic Status (SES) and need are grouped together. South Windsor is currently part of DRG B.

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Early College Experience (ECE): UConn’s ECE program is a concurrent enrollment program that allows high school students to take UConn courses at their high school for both high school and college credit. Every course taken through UConn ECE is equivalent to the same course at the University of Connecticut. High school instructors who have been certified through UConn serve as adjunct faculty members and teach UConn ECE courses.

Education Financial System (EFS): The Education Financial System (EFS) is a financial reporting system used by school districts, including local and regional boards of education, charter schools and regional educational service centers. The EFS provides a standardized set of processes to capture, manage, audit and report financial and statistical information supporting: reporting requirements previously satisfied by Forms ED001, ED001R, and ED001C; per-pupil expenditures by school and district required on state report cards per Federal Every Student Succeeds Act (ESSA); Federal F-33 School Level Financial Survey; and state reporting requirements of Section 10-10c of the Connecticut General Statutes (Uniform Chart of Accounts - UCOA).

Encumbrance: A dedicated amount of budget money designated for a particular use, usually through the issuance of a purchase order. Encumbered funds are only available for their designated use.

Every Student Succeeds Act (ESSA): ESSA reauthorizes the Elementary and Secondary Education Act (ESEA), the nation’s national education law, and updates and replaces the No Child Left Behind Act (NCLB). ESSA is intended to provide all children significant opportunity to receive a fair, equitable, and high-quality education, and to close educational achievement gaps.

EXCEL: EXCEL is the South Windsor program for gifted and talented students in grades 6-8, with additional after school activities provided for gifted and talented students in grades 4-5. South Windsor Public Schools follows the guidelines set forth by the Connecticut Department of Education for the identification of gifted/talented students.

Expenditures: This includes total charges incurred, whether paid or unpaid, for current costs, capital outlay, and debt service.

Fiduciary Funds: Funds used to account for activities in which a government acts as a trustee or agent for resources that belong to others, such as employee pension plans. These resources do not belong to the government and are not available for use.

Fiscal Year: The period covered by an entity’s financial statements. For Connecticut public school districts, this is July 1st through June 30th.

Fund: A sum of money or other resources set-aside for specific activities of a school district. The fund accounts constitute a complete entity, and all financial transactions are recorded in them.

Fund Accounting: A system emphasizing accountability rather than profitability, used by non-profit organizations and governments. A fund is a self-balancing set of accounts, segregated for specific purposes in accordance with laws and regulations or special restrictions and limitations.

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Fund Balance: The excess of assets of a fund over its liabilities and reserves. During the fiscal year prior to closing, it represents the excess of the fund's assets and estimated revenues for the period over its liabilities, reserves and appropriations for the period.

General Fund: The fund used to finance the ordinary operations of the town. It is available for a legally authorized purpose and consists of money not specifically designated for some other particular purpose. The Board of Education's share of the General Fund corresponds with its annual appropriation from the municipality.

GASB: The Governmental Accounting Standards Board is a non-profit organization dedicated to the establishment and improvement of standards for state and local governmental accounting and financial reporting.

Individualized Education Plan (IEP): A detailed program tailored to the needs of students with special needs.

Integrated Pest Management (IPM): The holistic approach of controlling unwanted insects, rodents, and other pests by emphasizing the monitoring and environmental controls, rather than pesticides.

Magnet School: Magnet schools are public schools of choice, so named because they attract students to their particular focus or theme. Magnet schools give parents and guardians the opportunity to choose programs for their children from throughout the Capitol Region. Magnet schools allow students to focus on specific talents or interests while studying a core curriculum of language arts, mathematics, science, social studies and languages in a diverse environment.

Multi-Tiered System of Supports (MTSS): MTSS is a systematic, continuous-improvement framework in which data-based problem solving and decision-making is practiced across all levels of the educational system for supporting student social, emotional, behavioral and academic needs.

Naviance: A web-based program that enables schools to develop and manage multi-year plans for every student to chart a path toward graduation while achieving college and workplace readiness. Naviance is currently used with students in grades 6-12.

Next Generation Accountability Standards (NGAS) Report: An annual report from CSDE that provides a holistic, multifactor perspective of district and school performance and incorporates student growth over time.

Next Generation Science Standards (NGSS): K-12 science content standards adopted by the State of Connecticut in November 2015, which sets the expectation for student knowledge and performance.

New England Association of Schools and Colleges (NEASC): NEASC is an independent regional accreditation agency for secondary schools and colleges. NEASC Accreditation is a system of accountability that is ongoing, voluntary, and comprehensive in scope. Accreditation attests to a school's high quality and integrity.

OSHA: The Occupational Safety and Health Administration, Division of the U.S. Department of Labor. A federal agency charged with setting standards for workplace safety.

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One-to-One Technology: The term one-to-one technology (or 1:1) refers to a student’s individual use of a technology device, such as a Chromebook, tablet or laptop for academic purposes.

Open Choice: The Open Choice program allows urban students to attend public schools in nearby suburban towns. Enrollments are offered by school districts on a space-available basis through an annual lottery system.

Paraprofessionals: Non-certified personnel who provide support to students and classrooms.

Parent Portal: PowerSchool is a communication tool that provides secure access to student information through a web-based parent portal. Through PowerSchool’s online Parent Portal, parents can access student grades and attendance records, view daily announcements and teacher e-mail addresses, and sign-up for e-mail alerts for grades and attendance.

PerformancePlus: South Windsor’s student assessment management system which allows us to develop local assessments, store student results and analyze performance data.

PowerSchool: Student information database utilized by the South Windsor Public Schools. Data from PowerSchool integrates with Food Service, Student Transportation, and a variety of education specific applications to monitor student attendance, academic performance and demographics.

Planning and Placement Team (PPT): A meeting of administrators, teachers, specialized professionals, and the parents of students identified as potentially having special needs. Their purpose is to consider eligibility for (or review placement in) special education and the provision of related services.

Profile and Performance Report: A detailed report compiled by the Connecticut State Department of Education with data provided by the local school district.

Program Budget: The funds projected to support a specific area or department; a subset of the total budget.

Purchase Order (PO): A buyer-generated document that authorizes a purchase transaction. When accepted by the seller, it becomes a contract binding on both parties.

Requisition: A detailed request for purchasing goods or services. This document shows at minimum the requesting person or department, items to be purchased, vendor and prices. A requisition does not constitute authority to purchase.

Smarter Balanced Assessments (SBAC): The Connecticut Smarter Balanced assessments are aligned to Connecticut Core Standards in English language arts/literacy and mathematics. Smarter Balanced assessments are administered yearly to students in grades 3 through 8.

Student Activities: Student focused extracurricular clubs and programs that provide students with opportunities for engagement with the school community. Examples consist of interscholastic athletics, entertainment, publications, clubs, etc.

The Board of Education will not make employment decisions (including decisions related to hiring, assignment, compensation, promotion, demotion, disciplinary action and termination) on the basis of race, color, religion, age, sex, marital status, sexual orientation, national origin, alienage, ancestry, disability, pregnancy, genetic information, veteran status, or gender identity or expression, except in the case of a bona fide occupational qualification.

BUDGET APPROVED BY TOWN COUNCIL ON 5/09/2022