

# Winchester Public Schools



**Board of Education Proposed Budget  
July 1, 2023 to June 30, 2024**

**SCHOOL BOARD MEMBERS**

Doug Pfenninger, Chair

Tara Sundie

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Melony M. Brady-Shanley

**DIRECTORS**

Seamus Cullinan, Director of Special Services

Nancy O'Dea-Wyrick, Director of Finance and Operations

**PRINCIPALS**

Rosanne Field, Hinsdale School

Barbara Silverio, Pearson School

Winter 2023

Dear Winchester Community,

Over the past six years, careful and diligent attention has been taken to ensure a responsible educational budget. For the past two years, we have projected that the fiscal year 2024 would bring the need for a substantial educational budget increase. This increase is largely driven but two main sources – inflationary costs associated with energy/operations and loss of grant/non-lapsing funding that was supplanting contractual services.

It has been with careful scrutiny that this budget has been developed to balance the district’s needs with the respect of taxpayers in mind. This budget allows for our district to maintain the supports that children need while only providing for increases that are legal/contractually bound, necessary for the safe functioning of the district or for academic enhancement. After a thorough review of the proposed budget, only 0.06% or \$136,000 of the budget is negotiable (non-contractually bound or related to staffing).

At this time, the Winchester Board of Education is requesting a 6.51% budgetary increase which equates to \$1,384,119. The specific request breakdown includes:

Town Support for Education – Total Amount Requested \$797,272

Appropriated Education – Total Amount Requested \$21,860,360

Total Amount Requested - \$22,657,632

On behalf of the staff and students of Winchester Public Schools and the Board of Education, we ask for your support of the fiscal year 2024 school budget.

Sincerely,

Doug Pfenninger  
Chairman, Winchester Board of Education

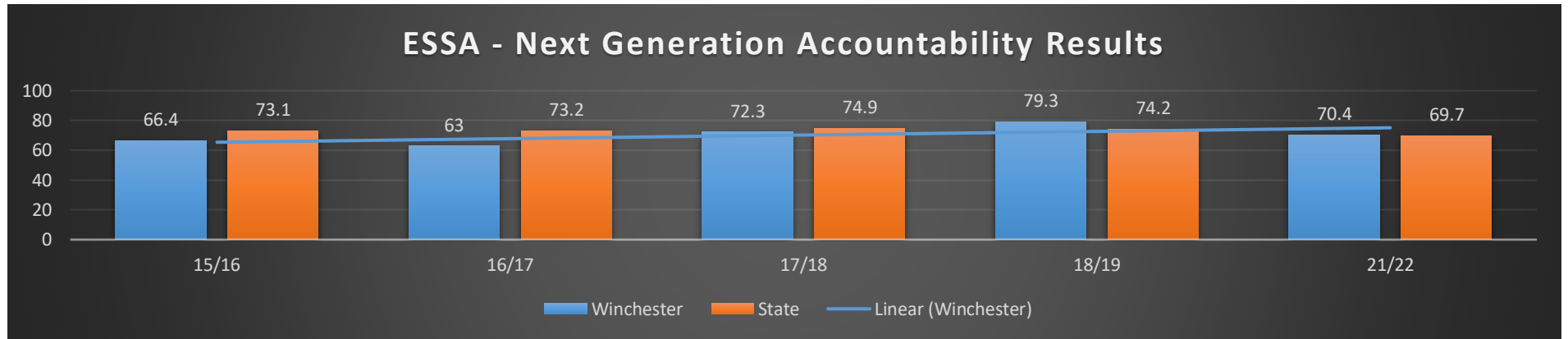
Melony M. Brady-Shanley  
Superintendent of Schools

## FY2024 BUDGET CALENDAR

Updated 3/8/2023

Due Dates	Element	Owner
11/10/2022	Opening Budget Discussion of Preliminary Staffing & Budget Assumptions	MBS & NO'DW
11/15/2022	Review Enrollment Projection & Budget Calendar to Set dates with BOE	MBS & NO'DW
11/29/2022	Review Projected Funding Sources with BOE Finance Committee	MBS & NO'DW
12/13/2022	Review Internal Staffing and Non Personnel Requests	Stakeholders MBS & NO'DW
12/20/2022	BOE Budget Update at Finance Committee	MBS & NO'DW
1/4/2023	BOE Budget Workshop 6:00pm to 8:00pm	MBS & NO'DW
1/24/2023	Budget Review at Finance Committee	MBS & NO'DW
2/6/2023	BOE Budget Workshop 6:00pm to 8:00pm	MBS & NO'DW
2/28/2023	Budget Review at Finance Committee <b>Cancelled</b>	MBS & NO'DW
3/7/2023	BOE Budget Workshop 6:00pm to 7:00pm	MBS, NO'DW Stakeholders
2/28 - 3/15/2023	<b>Public BOE Budget Presentations (Staff, Community Groups, BOS)</b>	MBS & NO'DW
3/15/2023	Budget Submission Due to Town	NO'DW
TBD	BOE Budget Public Hearing scheduled by <b>BOS</b>	Stakeholders MBS & NO'DW
TBD	Town Budget Public Hearing scheduled by <b>BOS</b>	MBS, NO'DW
5/8/2023	Annual Town Budget Meeting	Stakeholders MBS & NO'DW
5/22 - 5/29/23 TBD	Budget Referendum Window	VOTERS

## ACADEMIC PERFORMANCE INDICATORS (most recent due to COVID-19)



Indicator	Index/Rate	Target	Points Earned	Max Points	% Points Earned	State % Points Earned
1a. ELA Performance Index - All Students	66.5	75	44.4	50	88.7	85.6
1b. ELA Performance Index - High Needs Students	63.1	75	42.1	50	84.2	72.3
1c. Math Performance Index - All Students	66.8	75	44.5	50	89.0	78.2
1d. Math Performance Index - High Needs Students	62.7	75	41.8	50	83.6	63.6
1e. Science Performance Index - All Students	69.4	75	46.3	50	92.6	81.9
1f. Science Performance Index - High Needs Students	62.2	75	41.5	50	83.0	68.4
2a. ELA Academic Growth - All Students	60.8%	100%	60.8	100	60.8	60.4
2b. ELA Academic Growth - High Needs Students	62.2%	100%	62.2	100	62.2	56.2
2c. Math Academic Growth - All Students	77.7%	100%	77.7	100	77.7	65.2
2d. Math Academic Growth - High Needs Students	78.5%	100%	78.5	100	78.5	59.1
2e. Progress Toward English Proficiency - Literacy	-	100%	-	-	-	64.9
2f. Progress Toward English Proficiency - Oral	-	100%	-	-	-	57.4
4a. Chronic Absenteeism - All Students	23.3%	<=5%	13.5	50	26.9	25.1
4b. Chronic Absenteeism - High Needs Students	28.0%	<=5%	4.1	50	8.1	0.0
5. Preparation for CCR - Percent Taking Courses	-	75%	-	-	-	100.0
6. Preparation for CCR - Percent Passing Exams	-	75%	-	-	-	58.0
7. On-track to High School Graduation	-	94%	-	-	-	87.9
8. 4-year Graduation: All Students (2021 Cohort)	-	94%	-	-	-	95.3
9. 6-year Graduation: High Needs Students (2019 Cohort)	-	94%	-	-	-	90.6
10. Postsecondary Entrance (Graduating Class 2021)	-	75%	-	-	-	88.2
11. Physical Fitness (estimated participation rate = 95.8% )	61.6%	75%	41.1	50	82.1	61.1
12. Arts Access	-	60%	-	-	-	87.4
<b>Accountability Index</b>	-	-	<b>598.3</b>	<b>850</b>	<b>70.4</b>	<b>69.7</b>

## **FOCUS AREAS – 2023-2024**

**Academics** – In alignment with our District Improvement Plan, Every Student Succeeds Act (ESSA) Targets, and Alliance Grant, Winchester Public Schools will focus on the following areas designed to continue to increase student achievement and academic growth.

Winchester has developed a sequentially-based professional development program to ensure that teacher learning is scaffolded and mastered learning is expected/achieved:

1. Year One (2017-2018) – Defining Quality Instruction – What are our Non-Negotiables in the Classroom?
2. Year Two (2018-2019) – Development and Implementation of Quality Mathematics and Literacy Programming.
3. Year Three (2019-2020) – Increasing Student Discourse in the Classroom.
4. Year Four (2020-2021) – COVID – Monitoring and Adjust to Ensure On-Target Pacing and Curriculum Implementation.
5. Year Five (2021-2022) – Using Data and Formative Assessments to Adjust Instruction in the Classroom
6. Year Six (2022-2023) – Personalized Learning Through Small Group Instruction
7. Year Seven (2023-2024) – Science of Reading Strategies and Curriculum Revamp

**Facility** – Over the past five years, careful and thoughtful attention has been paid to the upgrade of facilities across the district. To date, cosmetic, routine maintenance, and replacement of aging mechanicals have been the focus areas. Additionally, special attention has been paid ensuring our school security and safety assessment results have been implemented with fidelity.

Hinsdale focus areas will be on the installation of solar power and security system improvements (grant pending).

Pearson focus areas will be on the finalization of air conditioning installation and security system improvements (grant pending).

## 2024 Enrollment Projection

2/28/2023

### Push Up Model

				*	**	***																
Birth Year	Births	School Year	PreK		K	1	2	PK-2	3	4	5	6	3-6	PK-6	7	8	9	10	11	12	7-12	K-12
2011	99	2016-17	14		66	73	65	218	75	89	67	87	318	536	81	85	86	91	59	82	484	1020
2012	93	2017-18	31		69	68	72	240	66	80	84	66	296	536	83	79	83	84	94	58	481	1017
2013	92	2018-19	38		75	67	62	242	67	64	80	81	292	534	69	84	59	81	81	93	467	1001
2014	93	2019-20	49		61	74	69	253	74	70	66	92	302	555	85	66	82	50	78	76	437	992
2015	85	2020-21	44		67	66	69	246	72	69	69	77	287	533	89	91	65	65	46	71	427	960
2016	88	2021-22	43		104	68	65	280	68	75	74	63	280	560	75	92	86	54	65	43	415	975
2017	98	2022-23	51		78	98	70	297	64	73	78	84	299	596	63	76	62	87	55	65	408	1004
PROJECTION																						
2018	78	2023-24	54		80	78	98	310	70	64	73	78	285	595	83	63	73	61	82	56	418	1020
2019	81	2024-25	54		81	80	78	293	98	70	64	73	305	598	77	83	60	72	57	83	433	1038
2020	102	2025-26	54		83	81	80	297	78	98	70	64	310	607	72	77	80	59	67	58	414	1022
2021	75	2026-27	54		84	83	81	302	80	78	98	70	326	628	63	72	74	78	56	69	412	1040
2022	87	2027-28	54		86	84	83	307	81	80	78	98	337	644	69	64	69	73	74	57	406	1050

#### Projection Assumptions

\* PK max enroll by FY2024

\*\* Local PK surveys indicate at least 78 Kindergarten students for 2024  
Kindergarten increases 2% annually

\*\*\* 99% of 6th graders go to Gilbert

96% stay for grade 9

98% stay for grade 10

94% stay for grade 11

102% stay for grade 12

#### Notes

Historical Enrollments Source 10/1 SY PSIS

FY23 Enrollment reflects Year to Date as of 2/1/2023

2021 Birth Data Source: Town Clerk

2022 through October Birth Data Source: Town Clerk and 2 month estimate

### **CLASS SIZE RATIO REPORT**

This chart represents the students to teacher ratio for each grade level. Additionally, WEA union class size guidelines are referenced.

<b>Grade</b>	<b>Anticipated Whole Grade Enrollment</b>	<b>Number of Teachers</b>	<b>Anticipated Average Number of Students per Classroom</b>	<b>Class Size Guideline for WEA Contract</b>	<b>Currently Meets Guidelines</b>
<b>Pre-Kindergarten</b>	54	3	18	18	Yes
<b>Kindergarten</b>	80	4	20	18	No
<b>Grade 1</b>	78	4	20	20	Yes
<b>Grade 2</b>	98	5	20	20	Yes
<b>Grade 3</b>	70	4	18	24	Yes
<b>Grade 4</b>	64	4	16	24	Yes
<b>Grade 5</b>	73	4	18	24	Yes
<b>Grade 6</b>	78	4	20	24	Yes



### 2023-24 Budget Personnel - All Staff

2/28/2023

	Current 2022-23 FTE	2023-24 FTE	FTE Change +/-	Projected Enrollment
Administration - Certified	7.2	7.2	0.0	
Pre-Kindergarten	3	3	0.0	54
Kindergarten	4	4	0.0	80
Grade 1	5	4	-1.0	78
Grade 2	4	5	1.0	98
Grade 3	4	4	0.0	70
Grade 4	4	4	0.0	64
Grade 5	4	4	0.0	73
Grade 6	4	4	0.0	78
Remedial Reading	2	2	0.0	
Library Media Specialist	2	2	0.0	595
Art	2	2	0.0	595
Music	2	2	0.0	595
PE/Health	2	2	0.0	595
Instructional Coaches	3	3	0.0	595
Special Education (add SRC/HUB)	15	15	0.0	174
ELL Teacher	0.5	0.5	0.0	34
Speech/Language Pathologist	3	3	0.0	130
Psychologist	1	1	0.0	
School Social Worker	4	4	0.0	99
Guidance Counselor	1	1	0.0	284
Clerical/Secretary	7.2	7.2	0.0	
Speech/Language Pathologist Assistant	3	2	-1.0	
Behavior Technicians	5	4	-1.0	
Interventionist	7	7	0.0	
Para-professional	29	30	1.0	174
Kindergarten Assistants	3	3	0.0	80
Building Substitute Teacher/school	2	2	0.0	
Community Partnership Coordinator	1	1	0.0	
Champs PT Staff	2.4	1.5	-0.9	
Family Resource Center Staff	1.5	1.5	0.0	
Nurse	2	2	0.0	595
Occupational Therapist	1	1	0.0	
Accounting Staff	2	2	0.0	
Data & IT Staff	1.8	1.8	0.0	
Custodial	5.5	5.5	0.0	595
Maintenance	1	1	0.0	595
<b>TOTALS</b>	<b>151.1</b>	<b>149.2</b>	<b>-1.9</b>	

<b><u>TOTAL STAFF FUNDING</u></b>				
		2022-2023	2023-2024	Change
		FTEs	FTEs	FTEs
<b>Certified Staff</b>				
	Appropriation	65.30	66.30	1.00
	Grants	11.4	10.4	-1.00
	<b>Certified Total</b>	<b>76.70</b>	<b>76.70</b>	<b>0.00</b>
<b>Non-Certified Staff</b>				
	Appropriation	61.01	68.50	7.49
	Grants	13.39	4.0	-9.39
	<b>Non-Certified Total</b>	<b>74.40</b>	<b>72.50</b>	<b>-1.90</b>
<b>Total Staff by Certified &amp; Non-Certified</b>		<b>151.10</b>	<b>149.20</b>	<b>-1.90</b>
	Total Appropriation Funded	126.31	134.8	8.49
	Total Grant Funded	24.79	14.4	-10.39
<b>Total Staff by Funding Source</b>		<b>151.1</b>	<b>149.2</b>	<b>-1.90</b>
FTE = Full Time Equivalent Employee				

## GRANTS AND SPECIAL REVENUE DESCRIPTIONS

### REVENUE TO THE TOWN OF WINCHESTER

#### REVENUE FROM THE STATE

##### EDUCATION COST SHARING (ECS)

These funds are distributed by the State of Connecticut to insure that each child has an equal opportunity to receive a suitable program of educational experiences. The formula provides aid based on town wealth. The projected funding for FY2024 is \$7,823,991 which is the same as the last two years. Funds are distributed to towns on October 31st (25%), January 31st (25%) and April 30 (50%)

### REVENUE TO THE BOARD OF EDUCATION

#### REVENUE FROM THE STATE

##### ADULT EDUCATION GRANT

Winchester Public Schools matches (per statute) the Adult Education state grant ensuring a GED program is available to residents in addition to a number of other continuing education courses. Winchester is part of the Foothills consortium run by EdAdvance serving 17 school districts

##### ALLIANCE GRANT

The Alliance District program is a unique and targeted investment in Connecticut's 33 lowest-performing districts. Connecticut allocates increased Education Cost Sharing (ECS) funding to support district strategies to dramatically increase student outcomes and close achievement gaps by pursuing bold and innovative reforms. Funding is conditioned upon district submission and the Commissioner of Education's approval of a plan, district progress and performance relative to that plan in the context of the district's overall strategy to improve academic achievement.

##### AFTER SCHOOL GRANT

The CHAMPS program provides academic enrichment (such as robotics & hands-on science programs) and activities to support student learning and development. Tutoring, homework help and mentoring are integrated into the programs. Collaboration with the Beardsley Library, American Mural Project and the YMCA provide additional diverse program offerings augmenting music, drama and art activities.

<b><u>COMPETITIVE SCHOOL READINESS (QUALITY) GRANT</u></b>									
	This grant is to Improve the availability and quality of school readiness programs and their coordination with the services of child care providers. It enables children and their families to access programs that promote the health and safety of children and prepares them for formal schooling.								
<b><u>EXCESS COST GRANT</u></b>									
	The Excess Cost grant reimburses school districts at a discounted rate for the reasonable costs of special education for a student who lives in the district that exceed 4.5 times the district's average per pupil expenditures for the preceding year. For students placed in the district by a state agency who have no identifiable home district in the state, the grant reimburses at a discount, the cost of special education exceeding the district's average per pupil expenditure.								
<b><u>FAMILY RESOURCE CENTER GRANT</u></b>									
	Family Resource Centers provide access, within a community, to a broad continuum of early childhood and family support services which foster the optimal development of children and families. The centers are located in public school buildings.								
<b><u>SCHOOL READINESS GRANT</u></b>									
	The School Readiness Grant provides spaces for eligible children in high-quality programs, accredited by the National Association for the Education of Young Children (NAEYC) or Head Start approved, that promote the health & safety of children and prepare them for formal schooling.								
<b>REVENUE FROM THE FEDERAL GOVERNMENT</b>									
<b><u>IDEA 611 - PART B</u></b>									
	The IDEA Grant provides federal funding to assist with the excess costs of providing special education and related services to children (age 3 -21) with disabilities and requires, as a condition for the receipt of such funds, that states agree to provide a Free Appropriate Public Education (FAPE) to every eligible child.								
<b><u>IDEA 619 - PART B</u></b>									
	The IDEA 619 Grant is not so much a separate program as it is supplementary funding for services to preschool children (age 3-5) with disabilities.								

#### **MEDICAID REIMBURSEMENT**

With parental consent, the district can bill Medicaid for health-related services that are outlined in a special education student's Individual Education Plan (IEP). Services for which districts may bill Medicaid include audiologist services, evaluation & testing, nursing services, occupational therapy, physical therapy, speech therapy, psychological services and social work services.

#### **TITLE I - IMPROVING BASIC PROGRAMS**

The Title I Grant, part of the Elementary and Secondary Education Act (ESSA), provides financial assistance to districts and schools with high percentages of children from low-income families to ensure that all children meet challenging state academic standards.

#### **TITLE II - PROFESSIONAL DEVELOPMENT**

The Title II Grant is used to improve teacher and leader quality and increase student success by providing evidence-based professional development activities that are sustained, intensive, collaborative, job-embedded, data-driven, and classroom-focused.

#### **TITLE III - ENGLISH LANGUAGE ACQUISITION**

The Title III Grant is to help ensure that English language learners (ELLs) attain English language proficiency and meet state academic standards.

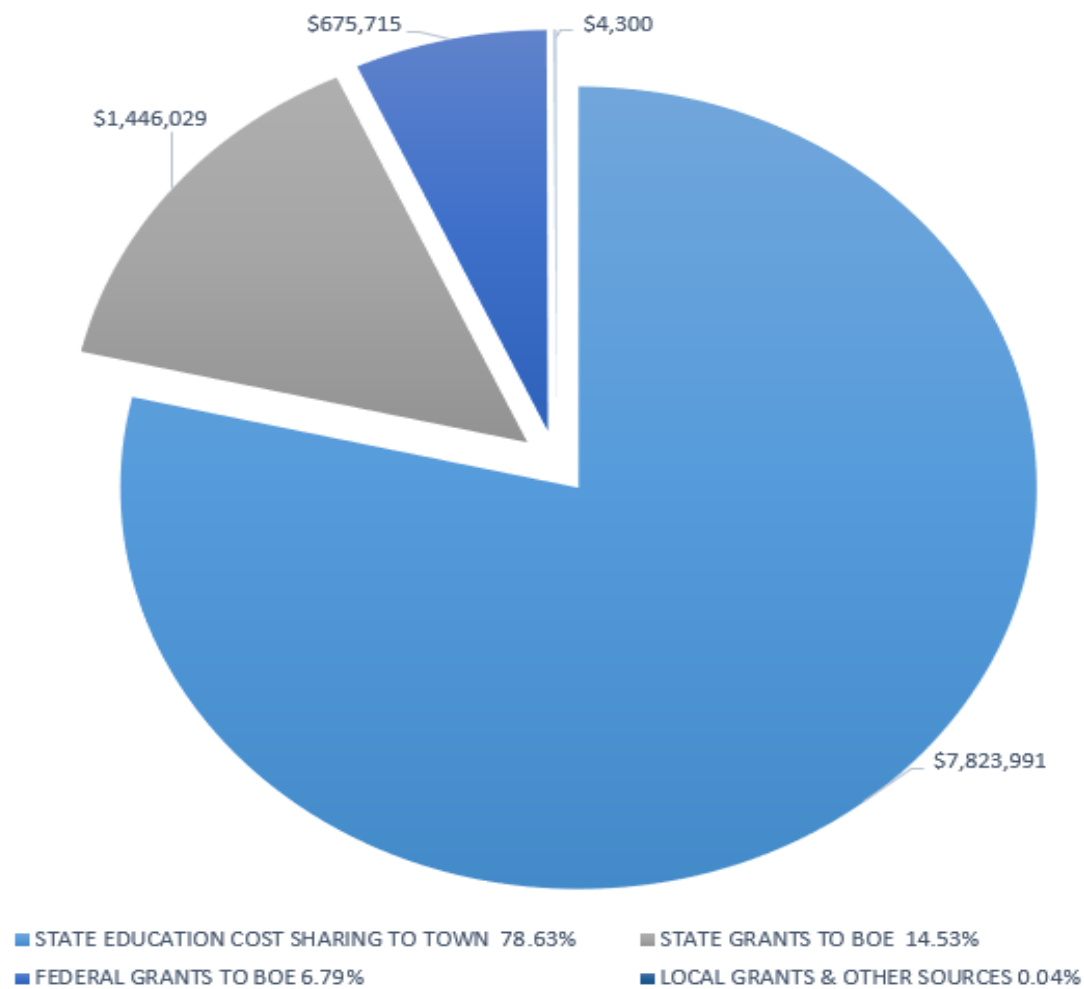
#### **TITLE IV - PART A - STUDENT SUPPORT AND ACADEMIC ENRICHMENT**

The Title IV Grant is intended to improve students' academic achievement by increasing the capacity of local districts to provide all students with access to a well-rounded education; improve school conditions for student learning; and improve the use of technology to improve the academic achievement and digital literacy of all students.

<b>REVENUE FROM OTHER SOURCES</b>												
<b><u>CUSTODIAL FEES</u></b>												
Monies received from the rental of school facilities for the cost of custodial overtime.												
<b><u>CRITICAL NEEDS FUND</u></b>												
A competitive grant from the Northwest Community Foundation makes up the the majority of the funding. Donations from individuals and other organizations make up the balance. The primary mission of this fund is to provide winter outerwear for students in need.												
<b><u>NON-PUBLIC REVENUES ADMINISTERED BY WINCHESTER PUBLIC SCHOOLS (FOR USE BY NON-PUBLIC SCHOOLS ONLY)</u></b>												
<b><u>TITLE II - PROFESSIONAL DEVELOPMENT</u></b>												
The Title II Grant is to improve teacher and leader quality at Gilbert School and increase student success by providing evidence-based professional development activities that are sustained, intensive, collaborative, job-embedded, data-driven, and classroom-focused.												
<b><u>TITLE IV - PART A - STUDENT SUPPORT AND ACADEMIC ENRICHMENT</u></b>												
The Title IV Grant is intended to improve students' academic achievement by increasing the capacity of Gilbert School to provide all students with access to a well-rounded education; improve school conditions for student learning; and improve the use of technology to improve the academic achievement and digital literacy of all students.												

REVENUE				
REVENUE TO THE TOWN OF WINCHESTER for EDUCATION				
STATE		Actual 2021-2022	Budget 2022-2023	Budget 2023-2024
	EDUCATION COST SHARING GRANT (ECS)	\$ 7,823,991	\$ 7,823,991	\$ 7,823,991
	<b>TOTAL REVENUE TO THE TOWN for EDUCATION</b>	<b>\$ 7,823,991</b>	<b>\$ 7,823,991</b>	<b>\$ 7,823,991</b>
REVENUE TO THE BOARD OF EDUCATION				
STATE		Actual 2021-2022	Budget 2022-2023	Budget 2023-2024
	ADULT EDUCATION GRANT	\$ 14,274	\$ 10,000	\$ 15,133
	ALLIANCE GRANT	200,966	200,966	200,966
	AFTER SCHOOL GRANT (CHAMPS)	161,878	161,878	161,878
	COMPETITIVE SCHOOL READINESS (QUALITY) GRANT	3,881	3,881	3,881
	EXCESS COST GRANT	547,255	645,687	686,682
	FAMILY RESOURCE CENTER GRANT	101,650	101,725	101,725
	SCHOOL READINESS GRANT	275,764	275,764	275,764
	<b>Sub Total State</b>	<b>\$ 1,305,668</b>	<b>\$ 1,399,901</b>	<b>\$ 1,446,029</b>
FEDERAL		Actual 2021-2022	Budget 2022-2023	Budget 2023-2024
	IDEA 611 - PART B	\$ 291,932	\$ 295,207	\$ 295,207
	IDEA 619 - PART B	13,789	14,130	14,130
	MEDICAID REIMBURSEMENT	72,153	72,153	65,000
	TITLE I - IMPROVING BASIC PROGRAMS	234,101	244,488	244,488
	TITLE II - PROFESSIONAL DEVELOPMENT	35,608	35,908	35,908
	TITLE III - ENGLISH LANGUAGE ACQUISITION	5,284	3,725	3,500
	TITLE IV - PART A - STUDENT SUPPORT AND ACADEMIC ENRICHMENT	15,447	17,482	17,482
	<b>Sub Total Federal</b>	<b>\$ 668,314</b>	<b>\$ 683,093</b>	<b>\$ 675,715</b>
OTHER SOURCES		Actual 2021-2022	Budget 2022-2023	Budget 2023-2024
	CUSTODIAL FEES	\$ 2,852	\$ 2,900	\$ 2,900.00
	CRITICAL NEEDS FUND	2,001	1,400	1,400.00
	<b>Sub Total Other Sources</b>	<b>\$ 4,853</b>	<b>\$ 4,300</b>	<b>\$ 4,300.00</b>
	<b>TOTAL REVENUE TO THE BOARD OF EDUCATION</b>	<b>\$ 1,978,835</b>	<b>\$ 2,087,294</b>	<b>\$ 2,126,044</b>
	<b>GRAND TOTAL ALL REVENUE FOR EDUCATION</b>	<b>\$ 9,802,826</b>	<b>\$ 9,911,285</b>	<b>\$ 9,950,035</b>
NOTE: NON-PUBLIC REVENUES (FOR USE BY NON-PUBLIC SCHOOLS ONLY) INCLUDED ABOVE - ADMINISTERED BY WINCHESTER PUBLIC SCHOOLS				
		Actual 2021-2022	Budget 2022-2023	Budget 2023-2024
	TITLE II - PROFESSIONAL DEVELOPMENT	12,739	\$ 17,140	\$ 17,140
	TITLE IV - PART A - STUDENT SUPPORT AND ACADEMIC ENRICHMENT	7,436	7,436	7,436
	<b>Sub Total Non-Public</b>	<b>\$ 20,175</b>	<b>\$ 24,576</b>	<b>\$ 24,576</b>

**WINCHESTER PUBLIC SCHOOLS  
2023-2024 GRANT & OTHER REVENUE SOURCES**





## **FY2024 PROJECTED RESOURCES**

**2/28/2023**

<b>Description</b>	<b>FY2021 Budget Awarded</b>	<b>FY2022 Budget Awarded</b>	<b>FY2023 Budget Assumption</b>	<b>FY2024 Budget Assumption</b>	<b>Change</b>	<b>% Change</b>
Town Appropriated Budget	\$ 19,961,686	\$ 20,261,686	\$ 20,672,513	\$ 21,860,360	1,187,847	5.75%
Federal Grants	655,093	836,742	794,193	610,715	(183,478)	-23.10%
Medicaid	43,775	75,000	72,153	65,000	(7,153)	-9.91%
Commissioner's Network Grants	500,000	-	-	-	-	0.00%
Alliance Grant	200,966	200,966	200,966	200,966	-	0.00%
Other State and Local Grants	1,016,557	1,151,649	1,218,595	1,246,463	27,868	2.29%
2% Non-Lapsing Fund	-	120,000	526,520	-	(526,520)	-100.00%
Town Support for Education	476,463	601,000	601,000	797,272	196,272	32.66%
CHAMPS After School Program	64,190	68,965	76,085	70,000	(6,085)	-8.00%
<b>TOTAL</b>	<b>\$ 22,918,730</b>	<b>\$ 23,316,008</b>	<b>\$ 24,162,025</b>	<b>\$ 24,850,776</b>	<b>\$ 688,751</b>	<b>2.85%</b>
Annual Change from Prior Year	\$ (1,221,285)	\$ 397,278	\$ 846,017	\$ 688,751		

## WINCHESTER PUBLIC SCHOOLS

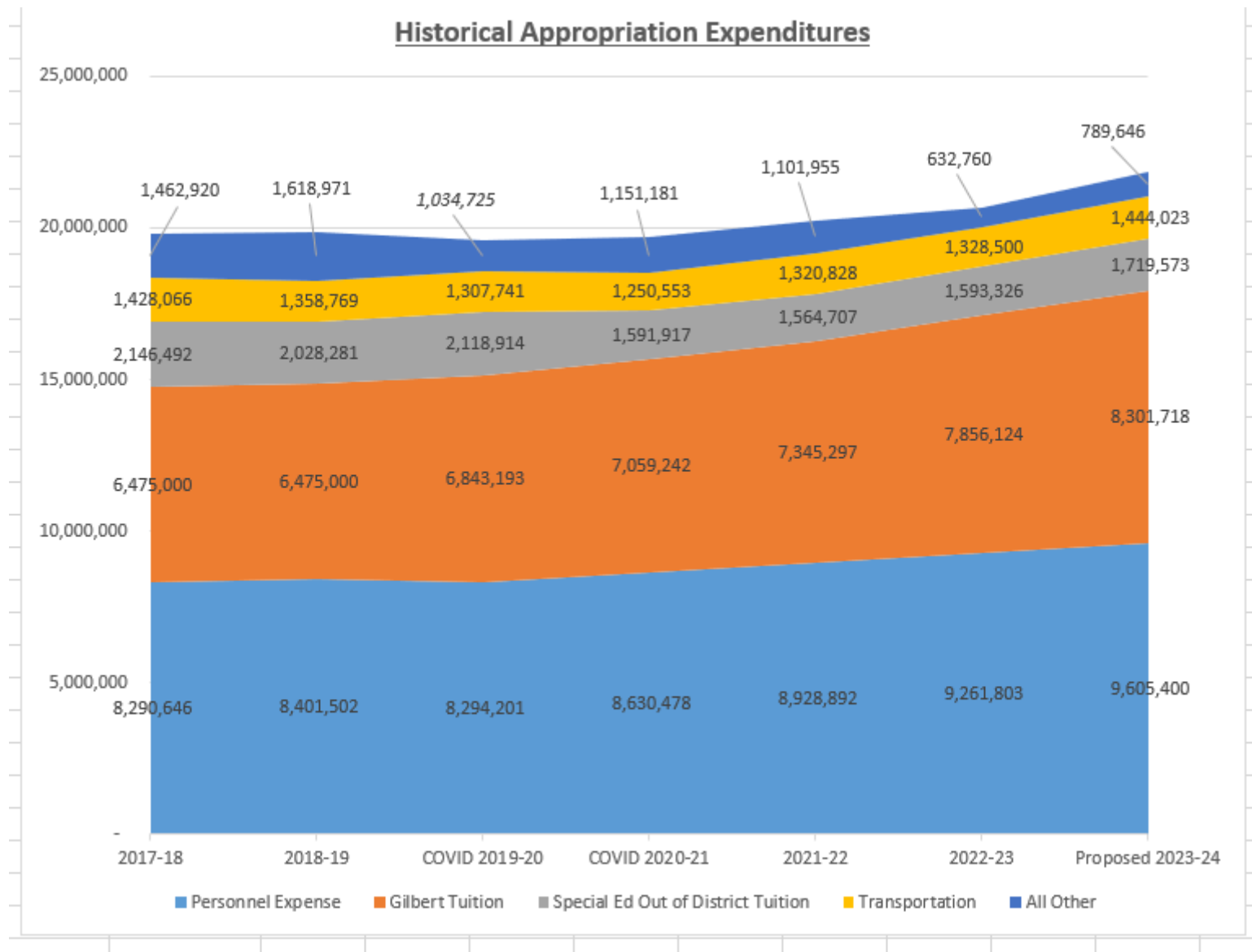
### **Cooperative, Consolidation Efforts with the Town of Winchester & Others in the Northwest Corner**

#### Maintenance, Facilities & Safety

Fuel - vehicles	Insurance	Fire Inspections
Weather Issues affecting schools	Risk Management	Road work around schools
State Reimbursement	Recreation facility sharing	Electricity
Grounds for Fields	Building Committee	Solar
Crossing Guards	Some legal issues	Natural Gas

#### Finance & Human Resources

Town pension
Workers compensation
Unemployment
Insurance - Health, Dental & Life
Facility & Liability Insurance
Insurance Consortium (7 towns & BOEs)



Historical Appropriation Budget Comparison								
BOE Requested & Town Appropriation								
	BOE Request	Change from Previous Year Town Appropriated	% Change	Town Appropriated	Change from Previous Year Town Appropriated	% Change	CT ANGLEC (Wealth) Rank	Notes
2010-11	21,301,895	\$ 1,809,498	9.27%	19,792,397	\$ 300,000	1.54%	138	
2011-12	21,420,561	1,628,164	8.23%	18,600,000	(1,192,397)	-6.02%	140	
2012-13	20,592,740	1,992,740	10.71%	19,958,149	1,358,149	7.30%	137	
2013-14	20,813,590	855,441	4.29%	19,958,149	-	0.00%	145	
2014-15	19,958,149	-	0.00%	19,958,149	-	0.00%	146	
2015-16	19,958,149	-	0.00%	19,958,149	-	0.00%	146	
2016-17	20,384,031	425,882	2.13%	19,958,149	-	0.00%	144	
2017-18	20,416,779	458,630	2.30%	19,958,149	-	0.00%	141	
2018-19	19,958,149	-	0.00%	19,958,149	-	0.00%	146	
2019-20	19,961,686	3,537	0.02%	19,961,686	3,537	0.02%	144	MBR Required
2020-21	20,201,987	240,301	1.20%	19,961,686	-	0.00%	149	
2021-22	20,261,686	300,000	1.50%	20,261,686	300,000	1.50%	149	
2022-23	21,000,861	739,175	3.65%	20,672,513	410,827	2.03%	148	
2023-24	21,860,360	1,187,847	5.75%				148	

OBJECT CODE DEFINITIONS	
<b>000-199 Wages</b>	– Includes personal services salaries for regular employees, temporary employees, overtime, contractual paid leave and stipends.
<b>200-299 Benefits</b>	- Includes Group Insurance, social security, retirement, tuition reimbursement, unemployment, workers' compensation and health benefits.
<b>300-399 Professional Technical Services</b>	– Includes official/administrative services, professional educational services, employee training and development, other professional services, technical services, occupational and physical therapists, legal, audit and staffing services.
<b>400-499 Property Services</b>	– Includes water/sewage, cleaning, refuse services, snow plowing landscape, repairs and maintenance, equipment, vehicle and building rentals.
<b>500-599 Purchased Services</b>	– Includes tuition, transportation, insurance (non employee), communications, advertising, printing, and travel.
<b>600-699 Supplies</b>	– Includes general teaching & office supplies, energy, natural gas, electricity, gasoline, diesel, books, periodicals and technology related supplies.
<b>700-799 Equipment</b>	– Includes equipment, machinery, vehicles, furniture, fixtures, technology related hardware and software.
<b>800-899 Dues</b>	- Includes dues and fees, interest and miscellaneous expenditures.
<b>900-999 Other Objects</b>	– Is rarely used and is usually for special items

## Budgetary Non-Contractual Obligations

3/8/2023

<u>Object Code</u>	<u>Negotiable Amount</u>	<u>Description</u>
100 – Salaries	\$5,500	Internal Coverage, Curriculum Work, Extra Duty
200 – Benefits	\$0	
300 – Professional Technical Services	\$4,000	Nurse Substitute Coverage
400 – Property Services	\$0	
51X – Pupil Transportation	\$6,000	Field Trip Transportation
560 – Special Education Out of District Tuition	\$0	
563 – The Gilbert School Tuition	\$0	
5XX – All Other Purchased Services	\$25,000	Field Experiences, and Indeed (hiring platform)
600 - Supplies	\$84,000	Instructional Supplies, Nursing Supplies, Technology Supplies, Office Supplies
700 – Equipment and Hardware	\$12,000	Replacement of Lost/Broken
800 – Dues	\$0	
<b>TOTAL</b>	<b>\$136,500</b>	<b>0.62% Negotiable out of a \$21,860,360 Proposed Budget</b>

2024 Working Appropriated Budget Detail											
	2/28/2023	C-Contractual I-Instructional	O-Operational	FY22 Actual	FY2023 Budget	Jan YTD 2023 Spent	Jan YTD 2023 Encum- bered	FY2024 Budget	Budget to Budget Change	% Change	notes:
000-100	Wages										
	Account										
CENTRAL SERVICES OFFICE	006	C	SUPERINTENDENT	\$ 172,845	\$ 172,087	\$ 101,127	\$ 67,418	\$ 177,077	\$ 4,990	2.90%	Per Contracts
STUDENT SERVICES ADMIN	008	C	DIRECTOR PPS	150,288	150,000	86,538	57,692	150,000	-	0.00%	
CENTRAL SERVICES BUSINES	009	C	DIRECTOR FINANCE & OPS	121,919	122,919	70,915	47,277	124,832	1,913	1.56%	
STUDENT SERVICES ADMIN	007	I	ASSISTANT DIRECTOR PPS	107,488	109,140	62,965	41,977	111,322	2,182	2.00%	
CENTRAL SERVICES OFFICE	053	O	EXECUTIVE SECRETARY	155,416	159,299	91,904	61,269	159,299			24 Funds in Reserve Contracts Pending
CENTRAL SERVICES BUSINES	054	O	FINANCIAL SERVICES	129,285	129,285	76,452	50,968	129,285			
CENTRAL SERVICES TECHNLC	110	O	SALARIES OF REG EMPLOY	67,597	62,237	39,235	23,938	62,237			
STUDENT SERVICES ADMIN	110	O	SALARIES OF REG EMPLOY	45,000	45,900	26,512	17,654	45,900			
CENTRAL SRVCS COMMUNI	110	O	SALARIES OF REG EMPLOY	24,242	37,291	21,514	14,343	37,291			
PEARSON PRINC ADMIN	010	C	PRINCI - BUILDING	134,310	137,651	79,414	53,472	141,299	3,648	2.65%	Per Contracts
PEARSON ASST PRINC ADMI	010	C	ASST PRINCI - BUILDING	105,547	107,898	18,875	9,296	18,592	(89,306)	-82.77%	
HINSDALE PRINC ADMIN	010	C	PRINCI - BUILDING	113,888	116,529	67,487	45,267	124,641	8,112	6.96%	
HINSDALE ASST PRIN ADMI	010	C	ASST PRINCI - BUILDING	57,541	62,572	35,506	23,670	69,730	7,158	11.44%	
HINSDALE TEACHERS	011-015	C	CERT INSTRUCTIONAL STAI	1,579,409	1,581,834	699,440	845,892	1,610,700	28,866	1.82%	Per Contracts
PEARSON TEACHERS	011-015	C	CERT INSTRUCTIONAL STAI	1,843,901	2,009,555	862,786	1,108,329	2,049,117	39,562	1.97%	
GILBERT SPECIAL ED	011-015	C	CERT INSTRUCTIONAL STAI	441,854	482,904	141,763	191,595	451,216	(31,688)	-6.56%	
PPS ELL & ESY TEACHERS	011-015	C	CERT INSTRUCTIONAL STAI	98,199	49,826	44,460	16,483	71,245	21,419	42.99%	
INSTRUCTION	141	I	SUBSTITUTE TEACHERS	70,328	73,000	34,245	29,160	74,000	1,000	1.37%	
CENTRAL SERVICES BOE	127	O	SUBSTITUTES	3,000	5,000	1,731	1,154	3,000	(2,000)	-40.00%	
INSTRUCTION	152	O	EXTRA DUTY CERT	12,857	4,000	379	-	3,500	(500)	-12.50%	
STUDENT SERVICES OT	110	I	SALARIES OF REG EMPLOY	71,225	70,725	32,421	38,083	70,725			24 Funds in Reserve Contracts Pending
BEHAVIOR SUPPORT	110	I	SALARIES OF REG EMPLOY	-	-	65,699	79,622	121,632			
HINSDALE PARA SP ED	114	I	PARAPROFESSIONAL	243,610	225,716	81,923	111,149	244,435			
GILBERT SCHOOL	114	I	PARAPROFESSIONAL	211,011	215,430	77,305	66,199	202,826			
PEARSON PARA SP ED	114	I	PARAPROFESSIONAL	183,121	213,503	79,144	85,139	172,431			
STUDENT SERVICES SUM PA	114	I	PARAPROFESSIONAL	5,156	8,000	12,182	-	8,000			
PARA SUBSTITUTES	141	I	SUB PARAPROFESSIONALS	23,350	9,000	10,220	-	8,000	(1,000)	-11.11%	
HINSDALE SPEECH	112	I	AIDES & ASSISTANTS	60,459	79,543	22,719	22,997	63,350			24 Funds in Reserve Contracts Pending
KINDERGARTEN SUPPORT	112	I	AIDES & ASSISTANTS	35,693	40,228	(12,783)	19,124	79,428			
INTERVENTIONISTS	112	I	SALARY-AIDES & ASSISTAN	-	-	27,382	-	115,256			
INSTRUCT	151	I	EXTRA DUTY NON CERT	1,127	4,500	554	2,167	2,000	(2,500)	-55.56%	
FRC PROGRAM	115	I	SPECIALISTS	2,676	2,783	1,409	1,360	2,783			24 Funds in Reserve Contracts Pending
STUDENT SERVICES TUTOR	110	I	SALARIES OF REG EMPLOY	391	3,572	-	-	1,000			
PEARSON OFFICE	110	O	SALARIES OF REG EMPLOY	-	-	7,651	9,737	15,211			
NURSE	037	O	SCHOOL NURSE	44,828	89,942	49,418	40,151	92,580	2,638	2.93%	Per Contract



	2/28/2023	C-Contractual I-Instructional	O-Operational	FY22 Actual	FY2023 Budget	Jan YTD 2023 Spent	Jan YTD 2023 Encum- bered	FY2024 Budget	Budget to Budget Change	% Change	notes:
SCHOOL OFFICE	055	O	SECRETARY	112,342	114,999	68,815	43,953	117,297	2,298	2.00%	
SCHOOL OFFICE	056	O	TYPIST	67,766	70,624	27,601	22,582	53,291	(17,333)	-24.54%	
CUSTODIANS	012	O	CUSTODIANS	273,194	266,374	132,309	89,807	250,110	(16,264)	-6.11%	
DISTRICTWIDE MAINTENAN	128	O	MAINTENANCE-DISTRICT	59,984	59,322	34,357	22,903	61,734	2,412	4.07%	
DISTRICTWIDE OTHER	130	O	OVERTIME	8,517	10,000	9,649	-	10,000	-	0.00%	
SCHOOL LUNCH PERSONNEL	174			-	-	57,029	-	-	-	0.00%	24 Contracts Pending
CENTRAL SERVICES BOE	046		UNAWARDED RESERVE	-	-	-	-	136,451	136,451	100.00%	
			<b>TOTAL</b>	<b>\$6,839,365</b>	<b>\$7,103,188</b>	<b>\$3,348,249</b>	<b>\$3,361,827</b>	<b>\$7,442,823</b>	<b>\$339,635</b>	<b>4.78%</b>	
<b>200</b>	<b>Benefits</b>										
	<b>Account</b>										
DISTRICTWIDE	200	O	HEALTH BENEFITS	1,387,954	1,502,150	961,989	216,690	1,545,195	43,045	2.87%	Prelim cap of 6.9%, less \$68k grants & ret
DISTRICTWIDE	201	O	EARLY RETIREMENT	-	-	-	-	-	-	-	No plan offered
DISTRICTWIDE	202	O	EMPLOYEE LIFE INS	18,565	19,000	15,966	28,884	19,500	500	2.63%	Per Contracts
DISTRICTWIDE	203	O	SICK LEAVE/OTHER	79,397	25,000	9,033	3,295	20,812	(4,188)	-16.75%	Payout for non-usage/Uniform costs
DISTRICTWIDE	204	O	TUITION REIMBURSEMENT	19,167	19,000	10,530	-	10,000	(9,000)	-	Per Contracts
DISTRICTWIDE	206	O	PENSION-ANNUITY CONTRB	138,753	118,950	-	118,950	110,000	(8,950)	-7.52%	For employees hired prior to 4/2015
DISTRICTWIDE ANN CONTR	206	O	PENSION-ANNUITY CONTRB	107,057	110,640	61,239	-	106,770	(3,870)	-3.50%	403(b)s per contracts
DISTRICTWIDE	220	O	SOCIAL SECURITY	267,997	274,874	134,190	-	271,588	(3,286)	-1.20%	
DISTRICTWIDE	250	O	UNEMPLOYMENT	575	2,000	-	1,000	2,000	-	-	
DISTRICTWIDE	260	O	WORKERS COMPENSATION	73,060	87,001	65,251	21,750	76,712	(10,289)	-11.83%	New Insurance Carrier
			<b>TOTAL</b>	<b>\$2,092,525</b>	<b>\$2,158,615</b>	<b>\$1,258,199</b>	<b>\$ 390,570</b>	<b>\$2,162,577</b>	<b>\$ 3,962</b>	<b>0.18%</b>	
<b>300</b>	<b>Professional/Technical Services</b>										
	<b>Account</b>										
STUDENT SERVICES ADMIN	319	O	LEGAL	\$ 15,703	\$ 10,000	\$ 5,655	\$ 4,345	\$ 10,000	\$ -	(5,655)	Shipman & Goodwin
DISTRICTWIDE SERVICE	319	O	LEGAL	9,691	5,000	2,847	2,153	5,000	-	-	
Professional Development	322	I	PD CURR/INSTR IMPROVE	947	1,000	(840)	-	-	(1,000)	(1,000)	Using grants
STUDENT SERVICES DOCTOR	325	O	SCHOOL DOCTORS	4,100	4,200	1,367	2,816	4,266	66	1.57%	Negotiated Fy24
STUDENT SERVICES	326	I	OT/PT	16,279	16,000	7,721	13,279	21,000	5,000	31.25%	Required per student IEPs
STUDENT SERVICES	328	I	OUTSIDE EVALUATIONS	18,850	15,000	2,680	18,820	15,000	-	-	Required per student IEPs
STUDENT SERVICES CONTRA	340	I	OTHER PROF TECH SRV	75,411	15,000	7,378	11,846	15,000	-	-	Required per student IEPs
CENTRAL SERVICES OFFICE	341	O	AUDIT SERVICES	14,400	14,500	16,480	2,000	14,500	-	-	Required
DISTRICTWIDE TECH SVCE	352	O	TECHNICAL SRV. - OTHER	20,089	10,000	10,781.25	-	10,000	-	-	EdAdvance Technology Infrastructure
DISTRICT CONTRACT SUBS	353	I	SUB SRV & TEMP / STAFFII	45,028	4,000	-	5,500	4,000	-	-	Substitutes not available
			<b>TOTAL</b>	<b>\$ 220,498</b>	<b>\$ 94,700</b>	<b>\$ 54,069</b>	<b>\$ 60,759</b>	<b>\$ 98,766</b>	<b>\$ 4,066</b>	<b>4.29%</b>	

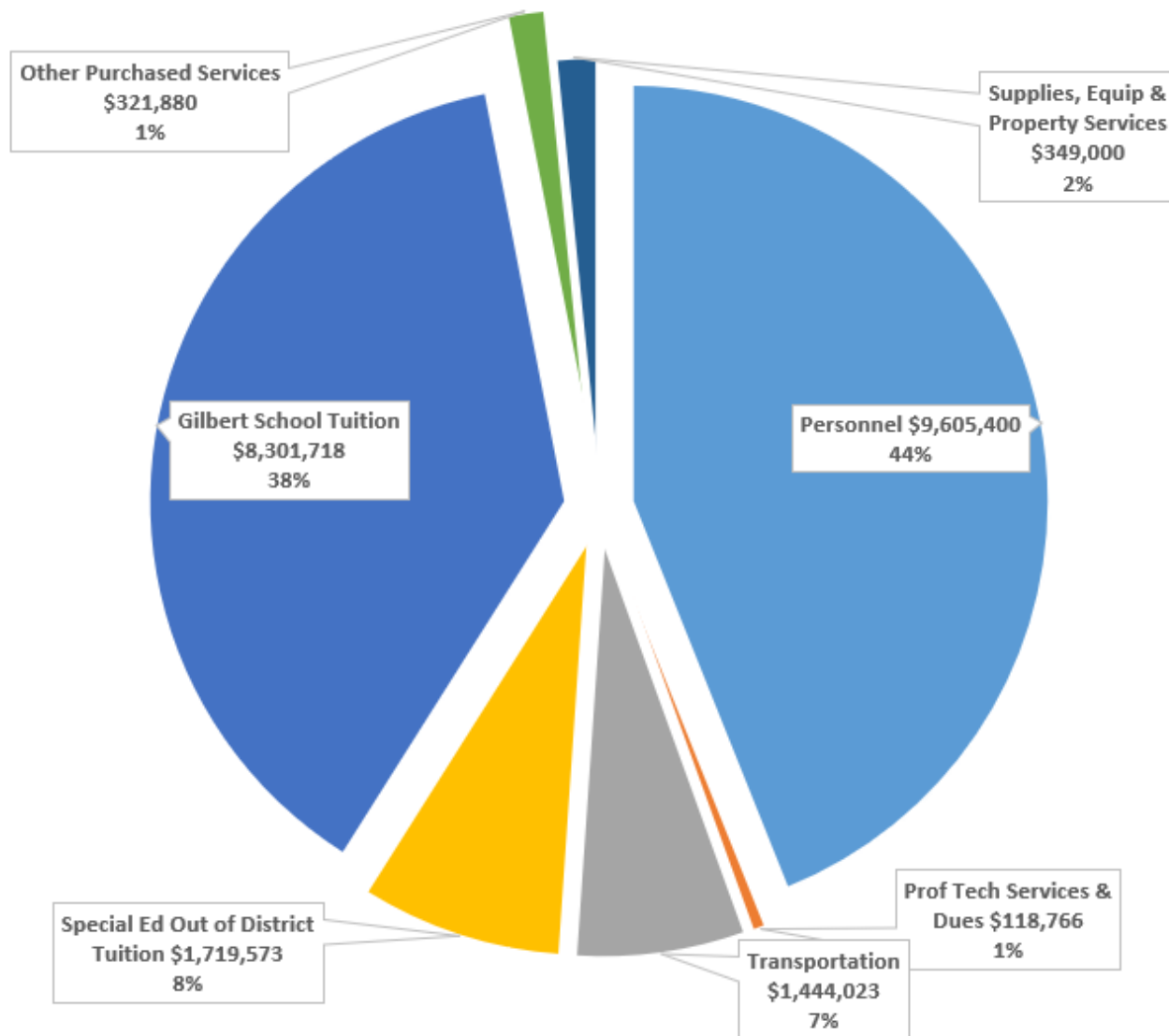


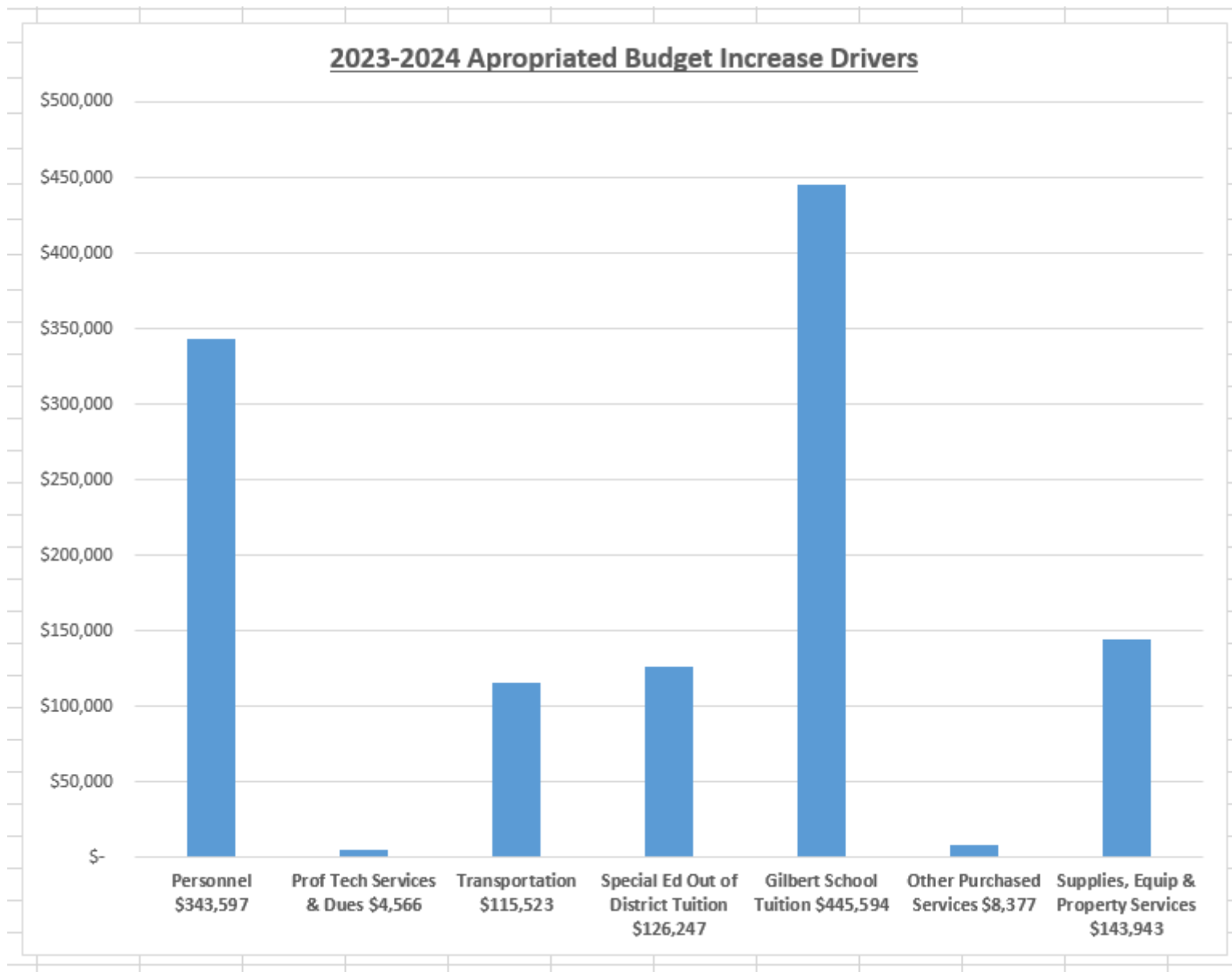
	2/28/2023	C-Contractual Instructional	I- O-Operational	FY22 Actual	FY2023 Budget	Jan YTD 2023 Spent	Jan YTD 2023 Encum- bered	FY2024 Budget	Budget to Budget Change	% Change	notes:
<b>400</b>	<b>Property Services</b>										
	Account										
UTILITIES	421	O	REFUSE REMOVAL	337	-	-	-	-	-	-	23 & 24 Town Support Ed
UTILITIES	422	O	SNOW REMOVAL	31,275	-	-	-	-	-	-	
GROUNDS MAINT	430	O	REPAIRS & MAINTENANCE	13,468	-	-	-	10,000	10,000	100%	
MAINT & OPS	430	O	REPAIRS & MAINTENANCE	105,934	-	-	-	100,000	100,000	100%	Service/repairs Electric, HVAC, Glass, Elevator, Plumbing, Etc
DISTRICTWIDE OTHER	439	O	VEHICLE OP/MAINT SRV.	1,657	-	-	-	2,000	2,000	100%	Service/Repairs
DISTRICTWIDE	442	O	RENTAL - EQUIP/VECH/FAC	1,931	-	-	-	-	-	-	23 & 24 Town Support Ed
CENTRAL SERVICES OPS	490	O	OTHR PURCHAS PROPERTY	7,529	-	-	-	-	-	-	
				162,130	-	-	-	112,000	112,000	100%	
<b>510-512</b>	<b>Pupil Transportation</b>										
	Account										
HINSDALE FIELD EXPERIEN	510	I	TRANSPORT PUPIL REG ED	2,048	2,000	-	-	2,000	-	0.00%	
PEARSON FIELD EXPERIENC	510	I	TRANSPORT PUPIL REG ED	4,303	4,000	640	-	4,000	-	0.00%	
STUDENT SVCS SP ED TRANS	511	O	TRANSPORT SP ED VANS	257,567	254,000	83,688	123,877	148,977	(105,023)	-41.35%	Out of District Special Ed Students
STUDENT SVCS SP ED TRANS	512	C	TRANSPORT PURCHASED S	167,727	154,000	95,840	95,840	197,652	43,652	28.35%	WPS & TGS - 3 Type II vans @\$364/day
STUDENT SERVICES OOD EX	512	O	TRANSPORT PURCHASED S	396,156	434,000	239,688	217,612	546,060	112,060	25.82%	Out of District Excess Cost Spec Ed Students
DISTRICTWIDE TRANSPORT	512	C	TRANSPORT PURCHASED S	493,027	480,500	233,688	220,344	545,334	64,834	13.49%	WPS, OWTS, PK & TGS - 7 buses @\$402/day
				1,320,828	1,328,500	653,544	657,672	1,444,023	115,523	8.70%	
<b>560</b>	<b>Special Education Out of District Tuition &amp; Services (Net)</b>										
	Account										
STUDENT SVCS OOD EXCESS	560	I	TUITION - OUT OF DISTRICT	691,744	708,326	478,671	395,997	1,098,711	390,385	55.11%	16 Students Ex Cost Tuition & Services
STUDENT SVCS OOD TUITIO	560	I	TUITION - OUT OF DISTRICT	701,459	710,000	382,255	230,115	471,855	(238,145)	-33.54%	20 Students Tuition
STUDENT SVCS OOD SERVIC	560	I	TUITION - OUT OF DISTRICT	171,503	175,000	90,087	98,264	149,007	(25,993)	-14.85%	20 Students Services
				1,564,707	1,593,326	951,013	724,376	1,719,573	126,247	7.92%	
<b>563</b>	<b>Gilbert Tuition</b>										
	Account										
GILBERT INSTRUCT	563	I	TUITION - GILBERT SCHOO	7,345,297	7,856,124	4,586,527	3,269,597	8,301,718	445,594	5.67%	
				7,345,297	7,856,124	3,278,688	4,577,436	8,301,718	445,594	5.67%	

	2/28/2023	C-Contractual I-Instructoral	O-Operational	FY22 Actual	FY2023 Budget	Jan YTD 2023 Spent	Jan YTD 2023 Encum- bered	FY2024 Budget	Budget to Budget Change	% Change	notes:
<b>5XX</b>	<b>All Other Purchased Services</b>										
	<b>Account</b>										
DISTRICTWIDE SERVICE	520	O	GENERAL LIABILITY INS	14,289	-	-	-	-	-	-	Town Support Ed
DISTRICT	530	O	COMMUNICATIONS	-	-	-	-	-	-	-	Town Support Ed
DISTRICTWIDE NETWORK C	532	O	DATA NETWORK INTERNET	2,106	2,880	702	2,880	2,880	-	-	Internet
DISTRICT	535	O	POSTAGE	61	-	-	-	-	-	-	Town Support Ed
CENTRAL SERVICES OFFICE	540	O	ADVERTISING	8,730	4,000	9,271	-	10,000	6,000	150.00%	Indeed - Posting Positions
STUDENT SERVICES VOAG	561	I	TUITION - VO-AG/VOC-ED	193,497	208,651	-	208,651	210,000	1,349	0.65%	Region 7
STUDENT SERVICES ADULT E	562	I	TUITION - ADULT ED	11,556	11,472	-	-	12,000	528	4.60%	EdAdvance Collaborative
STUDENT SERVICES MAG TU	564	I	TUITION - MAGNET SCHOC	74,469	74,500	62,739	-	72,000	(2,500)	-3.36%	Enrollment Down
DISTRICT	580	O	TRAVEL	1,295	-	665	-	3,000	3,000	100.00%	IRS Mileage & Preapproved
DISTRICT	590	I	OTHER PURCHASED SERV	42,214	12,000	15,173	1,512	12,000	-	0.00%	Field Experiences
				<b>348,217</b>	<b>313,503</b>	<b>88,549</b>	<b>213,043</b>	<b>321,880</b>	<b>8,377</b>	<b>2.67%</b>	
<b>600</b>	<b>Supplies</b>										
	<b>Account</b>										
INSTRUCTION	611	I	SUP-TEACHNG/INSTRUCTI	61,901	98,557	5,086	10,240	70,000	(28,557)	-28.98%	Workbooks, desk bags, consumables
INSTRUCTION	612	I	INSTRUCT SOFTWARE & LIC	-	-	1,647	-	40,000	40,000	100.00%	Lexia, News ELA, Math NWEA, DIBELS, DESSA
HINSDALE MAINT & OPS	613	O	SUP-CUSTODIAL/MAINTEN	11,901	-	-	-	-	-	-	23 Non-Lapsing, 24 Town Support Ed
STUDENT SVCS TECH SUPPO	615	I	SUPPLIES - PPS PROG.	2,198	-	-	-	-	-	-	23 & 24 Grant funded
NURSE	617	O	SUPPLIES - FIRST AID/MED	3,842	2,000	375	-	2,000	-	0.00%	Consumables
UTILITIES	621	O	NATURAL GAS	17,718	-	-	-	-	-	-	23 & 24 Town Support Ed
UTILITIES	622	O	ELECTRICITY	49,632	-	-	-	-	-	-	23 & 24 Town Support Ed
DISTRICTWIDE TECH	650	I	SUPPLIES - TECHNOLOGY	2,095	1,500	1,006	162	2,000	500	33.33%	Keyboards, Mice, Power Cords, etc.
DISTRICT ADMIN	690	O	SUPPLIES - ADMIN/NON IN	22,801	3,000	10,630	51	10,000	7,000	233.33%	Office Supplie,s portable radios, paper, keys
				<b>172,087</b>	<b>105,057</b>	<b>18,743</b>	<b>10,453</b>	<b>124,000</b>	<b>18,943</b>	<b>18.03%</b>	
<b>700</b>	<b>Equipment &amp; Software</b>										
	<b>Account</b>										
INSTRUCTIONAL SUPPORT	731	I	EQUIP- NON-INSTRUCTION	24,881	2,000	3,204	-	6,000	4,000	200.00%	Security Equipment
DISTRICTWIDE TECH	734	I	TECH - RELATED HARDWAR	11,193	8,000	(199)	-	12,000	4,000	50.00%	Replace Lost/Broken Equipment
DISTRICTWIDE TECH	735	O	TECH -ADMIN SW &LICENS	126,201	90,000	82,308	4,150	95,000	5,000	5.56%	PowerSchool, eFinance, AESOP, Applitrack
INSTRUCTION	738	I	EQUIP INSTRCTIONAL/SUP	16,051	-	550	-	-	-	-	
				<b>178,326</b>	<b>100,000</b>	<b>85,862</b>	<b>4,150</b>	<b>113,000</b>	<b>13,000</b>	<b>13.00%</b>	
<b>800</b>	<b>Dues &amp; Fees</b>										
	<b>Account</b>										
DISTRICT	810	C	DUES & FEES	20,698	19,500	20,128	-	20,000	500	2.56%	CABE, CAS, CAPS, CASBO
				<b>20,698</b>	<b>19,500</b>	<b>20,128</b>	<b>-</b>	<b>20,000</b>	<b>500</b>	<b>2.56%</b>	

<b>2023-2024 PROPOSED SUMMARY APPROPRIATED &amp; TOWN SUPPORT BUDGET</b>								
2/28/2023								
Object	Description	2020-2021 Actual	2021-2022 Actual	2022-2023 Budget	2022-2023 12/31/22 Projected	2023-2024 Proposed Budget	2023-2024 Proposed Budget	2023-2024 Proposed Budget
0-100	Wages	\$ 6,746,949	\$ 6,836,366	\$ 7,103,188	\$ 6,746,649	\$ 7,442,823	\$ 339,635	4.78%
200	Employee Benefits	1,883,530	2,092,525	2,158,615	2,087,090	2,162,577	3,962	0.18%
	<b>Subtotal Personnel Expense</b>	<b>\$ 8,630,479</b>	<b>\$ 8,928,891</b>	<b>\$ 9,261,803</b>	<b>\$ 8,833,739</b>	<b>\$ 9,605,400</b>	<b>\$ 343,597</b>	<b>3.71%</b>
300	Professional Technical Services	\$ 131,228	\$ 220,498	\$ 94,700	\$ 111,498	\$ 98,766	\$ 4,066	4.3%
400	Property Services	167,169	162,130	-	-	112,000	112,000	100.0%
51X	Pupil Transportation	1,250,553	1,320,828	1,328,500	1,324,169	1,444,023	115,523	8.7%
560	Special Ed Out of District Tuition	1,591,917	1,564,707	1,593,326	1,888,018	1,719,573	126,247	7.9%
563	Gilbert School Tuition	7,059,242	7,345,297	7,856,124	7,856,124	8,301,718	445,594	5.7%
5XX	All Other Purchased Services	500,475	348,217	313,503	337,585	321,880	8,377	2.7%
600	Supplies	221,668	172,087	105,057	95,561	124,000	18,943	18.0%
700	Equipment & S/W	113,405	178,326	100,000	125,145	113,000	13,000	13.0%
800	Dues & Fees & Other Objects	17,237	20,698	19,500	18,557	20,000	500	2.6%
900	Special Items	-	-	-	-	-	-	-
	<b>Subtotal Non-Personnel Expense</b>	<b>\$ 11,052,894</b>	<b>\$ 11,332,788</b>	<b>\$ 11,410,710</b>	<b>\$ 11,756,657</b>	<b>\$ 12,254,960</b>	<b>\$ 844,250</b>	<b>7.4%</b>
		Winchester Public Schools PreK-Age 22 Appropriated Increase					742,253	3.6%
		The Gilbert School Middle/High School Regular Education Increase					445,594	2.2%
	<b>TOTAL APPROPRIATION</b>	<b>\$ 19,683,373</b>	<b>\$ 20,261,679</b>	<b>\$ 20,672,513</b>	<b>\$ 20,590,396</b>	<b>\$ 21,860,360</b>	<b>\$ 1,187,847</b>	<b>5.75%</b>
	<b>TOWN SUPPORT FOR EDUCATION</b>	<b>\$ 476,463</b>	<b>\$ 600,999</b>	<b>\$ 601,000</b>	<b>\$ 601,000</b>	<b>\$ 797,272</b>	<b>\$ 196,272</b>	<b>32.7%</b>
	<b>Total Budgetary Request (Town Support and Appropriated) WPS and TGS Included</b>	<b>\$ 20,159,836</b>	<b>\$ 20,862,678</b>	<b>\$ 21,273,513</b>	<b>\$ 21,191,396</b>	<b>\$ 22,657,632</b>	<b>\$ 1,384,119</b>	<b>6.51%</b>

### 2023-2024 Proposed Appropriated Budget





# TOWN SUPPORT FOR EDUCATION

2/28/2023

BUDGET UNIT	Title	Account	Account Title	FY22 Actual	FY2023 Budget	Jan YTD 2023 Spent	Jan YTD 2023 Encumbered	FY2024 Budget	Budget to Budget Change	% Change	notes:
TS DISTRICT	411	411	WATER & SEWER	18,398	18,000	10,600	10,987	20,000	2,000	11.11%	
TS HINSDALE	421	421	REFUSE REMOVAL	14,492	6,000	5,836	3,664	8,000	2,000	33.33%	Includes Shredding
TS PEARSON	421	421	REFUSE REMOVAL	14,736	8,000	8,228	3,452	12,000	4,000	50.00%	
TS HINSDALE	422	422	SNOW REMOVAL	-	15,000	3,450	-	15,000	-	(3,450)	22 & 23 Paid from Appropriated Budget
TS PEARSON	422	422	SNOW REMOVAL	-	15,000	3,450	-	15,000	-	(3,450)	
TS HINSDALE REP MAINT	430	430	REPAIRS & MAINTENANCE	9,867	9,083	5,791	33	-	(9,083)	-100.00%	23 Paid from Town Support & Non-Lapsing Budgets, 24 Paid from Appropriated Budget
TS PEARSON REP MAINT	430	430	REPAIRS & MAINTENANCE	27,215	20,000	2,694	20,361	-	(20,000)	-100.00%	
TS MAINT OPS REP DIST	430	430	REPAIRS & MAINTENANCE	1,033	-	222	246	-	-	(222)	
TS DISTRICTWIDE	442	442	RENTAL - EQUIP/VECH/FAC	39,387	40,000	21,179	19,551	41,000	1,000	2.50%	Copiers
			<b>TOTAL</b>	<b>125,127</b>	<b>131,083</b>	<b>61,450</b>	<b>58,294</b>	<b>111,000</b>	<b>(20,083)</b>	<b>-15.32%</b>	
TS DISTRICTWIDE	520	520	GENERAL LIABILITY INS	86,223	64,917	67,370	-	78,000	13,083	20.15%	Includes \$12K Cyber Insurance
TS HINSDALE COM	530	530	COMMUNICATIONS	13,798	10,000	9,900	1,986	12,000	2,000	20.00%	
TS PEARSON COMM	530	530	COMMUNICATIONS	15,624	17,000	13,742	4,452	16,000	(1,000)	-5.88%	Includes Cable, Cell, and Desk Phones
TS STUDENT SERVICES COM	530	530	COMMUNICATIONS	1,118	2,000	706	494	2,000	-	-	
TS CENTRAL SERVICES COM	530	530	COMMUNICATIONS	5,631	7,000	2,979	3,426	7,000	-	-	
TS MAINT OPS COMM	530	530	COMMUNICATIONS	1,937	2,000	3,854	1,120	5,000	3,000	150.00%	
TS HINSDALE COMM	535	535	POSTAGE	1,756	2,000	1,297	503	2,000	-	-	
TS PEARSON COMM	535	535	POSTAGE	1,293	1,500	1,331	19	1,500	-	-	Includes Postage Meter rental and postage
TS STUDENT SERVICES COM	535	535	POSTAGE	1,769	-	259	1,541	2,000	2,000	100.00%	
TS CENTRAL SERVICES COM	535	535	POSTAGE	2,823	3,500	1,844	1,222	3,000	(500)	-14.29%	
			<b>TOTAL</b>	<b>131,972</b>	<b>109,917</b>	<b>103,282</b>	<b>14,763</b>	<b>128,500</b>	<b>18,583</b>	<b>16.91%</b>	
HINSDALE MAINT & OPS	613	613	SUP-CUSTODIAL/MAINTEN	-	-	-	-	9,000	9,000	100.00%	22 Split between Appropriated Budget & ESSER, 23 Paid from Non-Lapsing Budget
PEARSON MAINT & OPS	613	613	SUP-CUSTODIAL/MAINTEN	-	-	-	-	16,000	16,000	100.00%	
TS HINSDALE UTILITIES	621	621	NATURAL GAS	34,182	40,000	14,270	23,730	48,000	8,000	20.00%	Preliminary 24 assumes 20% increase
TS PEARSON UTILITIES	621	621	NATURAL GAS	43,952	55,000	22,505	29,495	66,000	11,000	20.00%	
TS HINSDALE UTILITIES	622	622	ELECTRICITY	51,707	70,000	37,090	34,216	196,407	126,407	180.58%	22 includes \$98,388 & 23 \$57,393 of energy project payments.
TS PEARSON UTILITIES	622	622	ELECTRICITY	175,113	195,000	74,164	132,827	222,365	27,365	14.03%	24 assumes increases of 50% for supply & 6% for delivery.
TS BATCHELLER UTILITIES	624	624	Heating Oil	38,946	-	-	-	-	-	-	
			<b>TOTAL</b>	<b>343,900</b>	<b>360,000</b>	<b>148,029</b>	<b>220,268</b>	<b>557,772</b>	<b>197,772</b>	<b>54.94%</b>	
			<b>TOTAL</b>	<b>\$ 600,999</b>	<b>\$ 601,000</b>	<b>\$ 312,761</b>	<b>\$ 293,325</b>	<b>\$ 797,272</b>	<b>\$ 196,272</b>	<b>32.66%</b>	

## Projected Out of District Student Tuition

<u>2022-2023 Outplacements</u>							<u>2023-2024 Outplacements</u>						
	Department of Children and Families (DCF)		Planning & Placement Team		2022-2023 Projection			Department of Children and Families (DCF)		Planning & Placement Team		2023-2024 Projection	
	<u>Students</u>	<u>Tuition</u>	<u>Students</u>	<u>Tuition</u>	<u>Students</u>	<u>Tuition</u>		<u>Students</u>	<u>Tuition</u>	<u>Students</u>	<u>Tuition</u>	<u>Students</u>	<u>Tuition</u>
Grade PK-6	0	\$ -	8	\$ 530,295	8	\$ 530,295		0	\$ -	6	\$ 315,241	6	\$ 315,241
Grade 7-8	1	64,350	4	468,260	5	532,610		1	99,915	6	604,861	7	\$ 704,776
Grade 9-12	2	235,396	23	1,115,746	25	1,351,142		1	101,828	19	936,312	20	\$ 1,038,140
Age 18-22	0	-	5	151,660	5	151,660		0		3	95,736	3	\$ 95,736
Total	3	\$ 299,746	40	\$ 2,265,961	43	\$ 2,565,707		2	\$ 201,743	34	\$ 1,952,150	36	\$ 2,153,893
Excess Cost Grant Discounted @ 90% Funding						\$ (827,206)	Excess Cost Grant Discounted @ 70% Funding						\$ (434,320)
Net Projected Cost to Winchester Public Schools						\$ 1,738,501							\$ 1,719,573