

Winchester Public Schools



**Board of Education Proposed Budget
July 1, 2020 to June 30, 2021**

SCHOOL BOARD MEMBERS

Doug Pfenninger, Chair

Dr. Richard Dutton

Kristin Peterson

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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, Batcheller School

Barbara Silverio, Pearson School

Winter 2020

Dear Winchester Board of Selectmen,

On behalf of the Winchester Board of Education, we are pleased to present to you our 2020-2021 Proposed Operating Budget.

This budget represents a responsible, innovative, and collaborative approach to ensure that we continue our “Movement to Mastery.” With this focus, we will continue to work on curriculum, assessment, professional development, and building infrastructure to support student/staff learning and environmental health.

As you are well aware, the Winchester Board of Education has operated on flat funding for a number of years. We however, have been very thankful for the additional Town Support for Education line that has supported many operational costs in the district.

This year, the Board recommends a proposed budget of \$20,201,987 which represents a \$240,301 or 1.2% increase over fiscal year 2020.

Some of the major drives of this budget are:

1. Benefits – \$1,952,351 - 9.58%
2. Gilbert Tuition - \$7,179,393 – 4.91%

While this budget represents an increase, careful, and thoughtful attention has been paid to ensure conservative spending and the usage of shared resources; when available and appropriate.

The Winchester Board of Education and Public Schools looks forward to your support.

Sincerely,

Doug Pfenninger
Chairman, Winchester Board of Education

Melony M. Brady-Shanley
Superintendent of Schools

BUDGET CALENDAR

Due Dates	Element	Owner
11/19/2019	Initial Budget Calendar Review with BOE Finance Committee	MBS & NO'DW
11/20/2019	Preliminary Budget Assumptions Developed	MBS & NO'DW
12/10/2019	Review Projected Funding Sources and 2020 Enrollment with BOE	MBS & NO'DW
12/11 - 12/13/2019	Review Internal Staffing and Non Personnel Requests	Stakeholders MBS & NO'DW
12/16/2019	Initial Gilbert Tuition & Enrollment Projection Due from Gilbert	Gilbert MBS & NO'DW
12/17/2019	Budget Review at Finance Committee – Canceled Snow Day	MBS & NO'DW
1/13/2020	Special Budget Meeting	MBS & NO'DW
1/14/2020	Regular BOE Meeting Budget Update	MBS & NO'DW
1/20/2020 7:00PM	BOE Overview & Budget Process Update to BOS	MBS & NO'DW
1/28/2020	Budget Review at Finance Committee	MBS & NO'DW
2/3/2020	Revised Gilbert Tuition & Enrollment Projection Due from Gilbert	Gilbert MBS & NO'DW
2/11/2020	Regular BOE Meeting Budget Update	MBS & NO'DW
2/17/2020 7:00PM	BOE Overview & Budget Process Update to BOS	MBS & NO'DW
2/25/2020	Budget Review at Finance Committee	MBS & NO'DW
3/2/2020	BOE Budget Overview & Process Update to BOS	Stakeholders MBS & NO'DW
3/2/2020	Gilbert Tuition Amount to be included in the BOE Budget Due from Gilbert	Gilbert MBS & NO'DW
2/27/20- 3/13/2020	Public BOE Budget Presentations (Staff, Community Groups, BOS)	MBS, NO'DW Stakeholders
3/10/2020	Regular BOE Meeting Final Budget Update	MBS & NO'DW
3/13/2020	Budget Submission Due to Town	NO'DW
TBD	BOE Budget Public Hearing scheduled by BOS	Stakeholders MBS & NO'DW
TBD	Town Budget Public Hearing scheduled by BOS	MBS, NO'DW
5/11/2020	Annual Town Budget Meeting	Stakeholders MBS & NO'DW
5/25/20 - 6/1/20	Budget Referendum Window	VOTERS

WINCHESTER PUBLIC SCHOOLS

Consolidation Efforts with the Town of Winchester

Maintenance and Facilities

Fuel – vehicles

Weather issues affecting schools

State reimbursement

Grounds for fields

Crossing guards

Insurance

Risk management

Recreation facility sharing

Building Committee

Some attorney issues

Fire inspections

Road work around schools

Security and safety issues

Finance and Human Resources

Town pension for non-certified employees

Workers' Compensation

Unemployment

Payroll

Insurance – Health, Dental, Life

ACADEMIC PERFORMANCE INDICATORS

WPS District Scores – ESSA

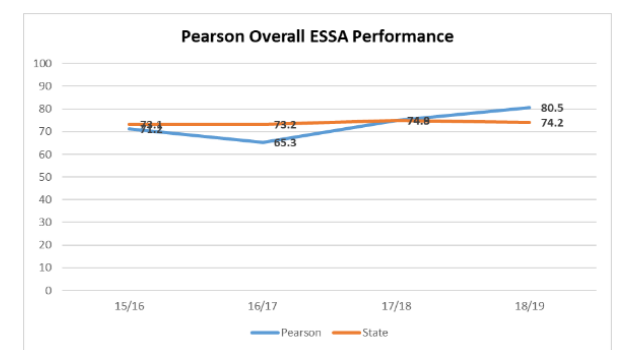
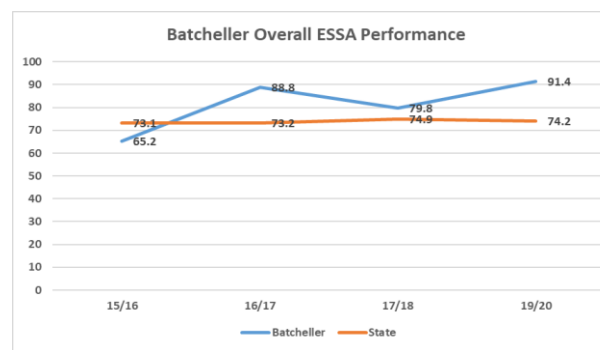
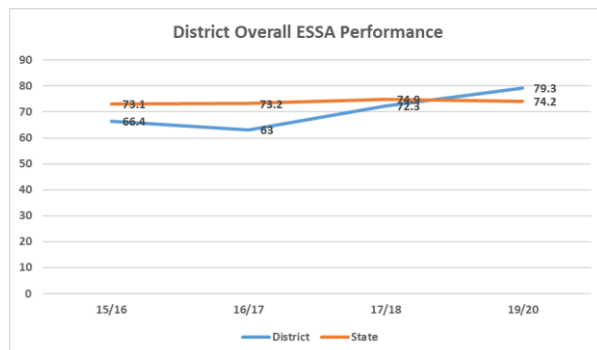
Indicator	Index/Rate	Target	Points Earned	Max Points	% Points Earned	State Average % Points Earned
1a. ELA Performance Index - All Students	67.8	75	45.2	50	90.3	90.2
1b. ELA Performance Index - High Needs Students	64.6	75	43.1	50	86.1	77.5
1c. Math Performance Index - All Students	68.8	75	45.8	50	91.7	84.1
1d. Math Performance Index - High Needs Students	65.4	75	43.6	50	87.2	70.2
1e. Science Performance Index - All Students	64.6	75	43.1	50	86.2	85.0
1f. Science Performance Index - High Needs Students	61.4	75	40.9	50	81.8	72.2
2a. ELA Academic Growth - All Students	61.5%	100%	61.5	100	61.5	59.9
2b. ELA Academic Growth - High Needs Students	61.5%	100%	61.5	100	61.5	55.1
2c. Math Academic Growth - All Students	75.2%	100%	75.2	100	75.2	62.5
2d. Math Academic Growth - High Needs Students	73.2%	100%	73.2	100	73.2	55.2
2e. Progress Toward English Proficiency - Literacy	95.6%	100%	47.8	50	95.6	60.0
2f. Progress Toward English Proficiency - Oral	71.3%	100%	35.6	50	71.3	52.1
4a. Chronic Absenteeism - All Students	6.4%	<=5%	47.2	50	94.4	78.3
4b. Chronic Absenteeism - High Needs Students	8.5%	<=5%	43.0	50	86.0	55.7
5. Preparation for CCR - Percent Taking Courses	75%	-	-	-	-	100.0
6. Preparation for CCR - Percent Passing Exams	75%	-	-	-	-	56.7
7. On-track to High School Graduation	94%	-	-	-	-	93.6
8. 4-year Graduation: All Students (2018 Cohort)	94%	-	-	-	-	93.9
9. 6-year Graduation: High Needs Students (2016 Cohort)	94%	-	-	-	-	88.6
10. Postsecondary Entrance (Graduating Class 2018)	75%	-	-	-	-	94.5
11. Physical Fitness (estimated participation rate = 95.4%)	70.3%	75%	46.9	50	93.8	70.6
12. Arts Access	60%	-	-	-	-	86.5
Accountability Index			753.6	950	79.3	74.2

ESSA Milestones - Winchester School District

These milestones align with Connecticut's approved federal plan for the Every Student Succeeds Act (ESSA). The plan establishes a 13-year time-frame for the attainment of long-term goals listed below. These goals are identical to some of the indicators in Connecticut's Next Generation Accountability System for districts/schools. Based on performance in the baseline year (first column) and the ultimate target (last column), linear interim milestones are established for every third year (shaded in tan). Per the federal plan, non-attainment of these triennial milestones in Alliance Districts triggers more rigorous interventions and supports. Annual targets are provided as a reference.



District Performance Indexes (DPI)													Indicator 1
2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
ELA 62.7	63.6	64.6	65.5	66.5	67.4	68.4	69.3	70.3	71.2	72.2	73.1	74.1	75.0
Math 56.6	58.0	59.4	60.8	62.2	63.7	65.1	66.5	67.9	69.3	70.7	72.2	73.6	75.0
Smarter Balanced Growth													Indicator 2
2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
ELA 56.4%	59.7%	63.1%	66.4%	69.8%	73.1%	76.5%	79.9%	83.2%	86.6%	89.9%	93.3%	96.6%	100.0%
Math 55.2%	58.6%	62.1%	65.5%	69.0%	72.4%	75.9%	79.3%	82.8%	86.2%	89.7%	93.1%	96.6%	100.0%
LAS Links Growth													Indicator 2
2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
Literacy 64.9%	67.6%	70.3%	73.0%	75.7%	78.4%	81.1%	83.8%	86.5%	89.2%	91.9%	94.6%	97.3%	100.0%
Oral 81.1%	82.6%	84.0%	85.5%	86.9%	88.4%	89.8%	91.3%	92.7%	94.2%	95.6%	97.1%	98.5%	100.0%
Chronic Absenteeism													Indicator 4
2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
8.0%	7.8%	7.5%	7.3%	7.1%	6.8%	6.6%	6.4%	6.1%	5.9%	5.7%	5.5%	5.2%	5.0%
Four-year Adjusted Cohort Graduation Rate													Indicator 8
2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Six-year Adjusted Cohort Graduation Rate (High Needs Students)													Indicator 9
2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Accountability Index													Indicator 10
2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
63.0	64.7	66.4	68.1	69.8	71.5	73.1	74.8	76.5	78.2	79.9	81.6	83.3	85.0



FOCUS AREAS

Academics – In alignment with our District Improvement Plan, ESSA Targets, Commissioner’s Network Grant, and Alliance Grant, Winchester Public Schools will focus on the following areas designed to continue to increase student achievement and academic growth.

1. Professional Learning

- a. OpenSciEd – Aims to create a set of exemplary science instructional materials that are: designed and aligned to the Framework and Next Generation Science Standards; based on research regarding how students learn, what motivates learning, and the implications for teaching; developed with educators and extensively tested by teachers and schools; designed to be used with low-cost, standard laboratory equipment and materials amenable to large-scale deployment; and improved over time based on feedback from teachers and field-testing. *Reference - <https://www.openscienced.org/about/>*
- b. Better Lessons Mathematics– Teachers work one-on-one with expert coaches to identify goals, implement and test strategies, and reflect on results. Coaches, acting as thought partners, challenge teachers to take risks and measure student impact using a continuous feedback loop that sustains changes in mindset and practice long after coaching is over. *Reference -<https://betterlesson.com/professional-learning/instructional-coaching/>*
- c. Peer Walkthroughs – Teachers will engage in peer to peer walkthroughs with feedback loops. This analysis of collegial work will allow exemplary teachers to showcase their instruction and offer suggestion to those that need additional support or alternative instructional ideas.
- d. Close Reading – Will provide students with the skills and strategies necessary to comprehend challenging text. Both non-fiction and fiction text will be accommodated. Teachers will be provided with a year-long professional development series focused on the mastery of close reading implementation.

Facility – Over the past three 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 to ensure our school security and safety assessment results have been

implemented with fidelity. As we continue to move the district forward and implement a routine maintenance program, we will focus on the following additions/renovations for the 2020-2021 school year.

1. 1st Floor Staff Bathroom (sink, floor tile, wall tile, and toilet replacement) – Pearson School
2. 1st Floor Student Bathroom (floor tile, wall tile, privacy dividers, and toilets) – Pearson School
3. Installation of an eight person swing set at Pearson School.

**Please be advised that facility improvements will focus on the Pearson School. With the opening of Hinsdale School, the Batcheller School building will be returned to the Town of Winchester.*

CLASS SIZE RATIO REPORT

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

Grade	Anticipated Whole Grade Enrollment	Number of Teachers	Anticipated Average Number of Students per Classroom	Class Size Guideline for WEA Contract	Meets Guidelines
Pre-Kindergarten	72	4	18	18	Yes
Kindergarten	68	4	17	18	Yes
Grade 1	62	4	15.5	20	Yes
Grade 2	74	4	18.5	20	Yes
Grade 3	71	4	17.75	24	Yes
Grade 4	73	4	18.25	24	Yes
Grade 5	71	4	17.75	24	Yes
Grade 6	69	4	17.25	24	Yes

Historical Budget Comparison BOE Requested with Town Appropriation

	BOE Requested	Increase from Previous Year Town Appropriated	% Change	Town Appropriated	Increase from Previous Year Town Appropriated	% Change	CT ANGLEC (Wealth) Rank	Notes
2009-10	\$ 20,123,977			\$ 19,492,397			145	
2010-11	21,301,895	\$ 1,177,918	5.85%	19,792,397	300,000	1.54%	138	
2011-12	21,420,561	\$ 118,666	0.56%	18,600,000	(1,192,397)	-6.02%	140	
2012-13	20,592,740	\$ (827,821)	-3.86%	19,958,149	1,358,149	7.30%	137	
2013-14	20,813,590	\$ 220,850	1.07%	19,958,149	-	0.00%	145	
2014-15	19,958,149	\$ (855,441)	-4.11%	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	\$ 32,748	0.16%	19,958,149	-	0.00%	141	
2018-19	19,958,149	\$ (458,630)	-2.25%	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 Town Increase
2020-21	20,201,987	\$ 240,301	1.20%					

COLLECTIVE BARGAINING – PERCENT INCREASE BY YEAR

CHCA - Nurses		
	1.00%	initial
2015-16	1.75%	contract
2016-17	1.00%	
2017-18	1.00%	
2018-19	0.00%	mid year
2019-20	2.00%	
2020-21	2.00%	
2021-22	2.25%	

WAA - Administrators		
2012-13	0.50%	step up
2013-14	1.50%	step up
2014-15	2.00%	step up
2015-16	1.00%	step up
2016-17	2.00%	step up
2017-18	2.00%	step up
2018-19	2.50%	
2019-20	2.60%	
2020-21	2.65%	

NAGE - Secretaries		
2012-13	2.00%	
2013-14	2.00%	
2014-15	1.75%	
2015-16	1.00%	
2016-17	1.25%	
2017-18	1.25%	
2018-19	1.25%	
2019-20	1.75%	+ \$0.50/hr
2020-21	1.75%	
2021-22	1.75%	

WEA - Teachers		
2012-13	1.50%	step up
2013-14	2.25%	step up
2014-15	0.00%	
	1.50%	top step
2015-16	0.00%	step up
	1.75%	top step
2016-17	0.00%	step up
	1.50%	top step
2017-18	0.00%	step up
2018-19	2.00%	
	1.60%	top step
2019-20	0.00%	step up
2020-21	2.25%	
2021-22	1.60%	step up

AFT - Paraprofessionals		
2012-13	2.00%	step up
2013-14	2.00%	
2014-15	1.75%	1/2 step up
2015-16	1.00%	step up
2016-17	2.00%	
2017-18	0.00%	step up
2018-19	1.25%	
2019-20	1.50%	
2020-21	TBD	

Active negotiations as of 2/20/20

NAGE - Custodial		
2012-13	2.00%	
2013-14	2.00%	
2014-15	1.75%	
2015-16	1.00%	
2016-17	1.00%	
2017-18	1.00%	
2018-19	1.00%	
2019-20	1.75%	+ \$0.50/hr
2020-21	1.75%	
2021-22	1.75%	

GRANTS AND SPECIAL REVENUE DESCRIPTIONS

REVENUE FROM THE STATE

EDUCATION COST SHARING (ECS)

These funds are distributed by the State of Connecticut to ensure 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 FY2020 is \$7,823,991 which is the same as last year. 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.

COMMISSIONER'S NETWORK GRANT

The Network offers resources and authorities to empower teachers and school leaders to implement research-based strategies in schools selected by the Commissioner of Education to participate in the Network for a period of three to five years to dramatically improve student achievement.

COMPETITIVE SCHOOL READINESS (QUALITY) GRANT

This grant is used 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 all children and prepares them for formal schooling.

EXCESS COST GRANT

The Excess Cost grant reimburses school districts 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. The grant reimburses 100% of the cost of special education over the district's average per pupil expenditure for any student placed in the district by a state agency and who has no identifiable home district in the state. Paid in February and May.

FAMILY RESOURCE CENTER GRANT

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 the public school buildings.

HEALTH SERVICES GRANT

This grant helps to offset the costs of providing nurse services to St Anthony School.

SCHOOL READINESS GRANT

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 and safety of children and prepare them for formal schooling.

SECURITY - DEPARTMENT OF HOMELAND CARRYOVER GRANT

This grant provides for security enhancements at the schools

REVENUE FROM THE FEDERAL GOVERNMENT

IDEA 611 - PART 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 and appropriate public education (FAPE) to every eligible child.

IDEA 619 - PART 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 and 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.

REVENUE FROM OTHER SOURCES

CUSTODIAL FEES

Monies received from the rental of school facilities for the cost of custodial overtime.

CRITICAL NEEDS

FUND

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.

NON-PUBLIC REVENUES ADMINISTERED BY WINCHESTER PUBLIC SCHOOLS (FOR USE BY NON-PUBLIC SCHOOLS ONLY)

HEALTH SERVICES

This state provided grant ensures comparable health services for St. Anthony School

IDEA 611 - PART B

The IDEA Grant provides federal funding to St Anthony School to assist with the excess costs of providing special education and related services to children (grades PreK to 8) with disabilities.

NON-PUBLIC TITLE I - IMPROVING BASIC PROGRAMS

The Title I Grant, part of the Elementary and Secondary Education Act (ESSA), provides financial assistance to St Anthony school to help 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 at St. Anthony School and 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.

TITLE IV - PART A - STUDENT SUPPORT AND ACADEMIC ENRICHMENT

The Title IV Grant is used to improve students' academic achievement by increasing the capacity of St Anthony School and 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

STATE

	Actual 2018-2019	Budget 2019-2020	Budget 2020-2021
EDUCATION COST SHARING GRANT (ECS)	\$ 7,755,483	\$ 7,843,560	\$ 7,827,528
TOTAL REVENUE TO THE TOWN	\$ 7,755,483	\$ 7,843,560	\$ 7,827,528

REVENUE TO THE BOARD OF EDUCATION

STATE

	Actual 2018-2019	Budget 2019-2020	Budget 2020-2021
ADULT EDUCATION GRANT	\$11,311	\$11,261	\$11,261
ALLIANCE GRANT	200,966	200,966	200,966
AFTER SCHOOL GRANT (CHAMPS)	128,488	128,488	128,488
COMMISSIONER'S NETWORK GRANT	1,350,000	1,370,000	685,000
COMPETITIVE SCHOOL READINESS (QUALITY) GRANT	3,881	3,881	3,881
EXCESS COST GRANT	529,332	617,623	463,152
FAMILY RESOURCE CENTER GRANT	100,000	100,000	100,000
HEALTH SERVICES GRANT	16,935	16,935	16,935
SCHOOL READINESS GRANT	275,764	275,764	275,764
SECURITY - DEPARTMENT OF HOMELAND CARRYOVER GRANT	-	72,487	72,487
Sub Total State	\$ 2,616,677	\$ 2,797,405	\$ 1,957,934

FEDERAL

	Actual 2018-2019	Budget 2019-2020	Budget 2020-2021
IDEA 611 - PART B	\$308,748	\$360,039	\$360,027
IDEA 619 - PART B	13,839	15,286	15,601
MEDICAID REIMBURSEMENT	86,017	53,920	53,920
TITLE I - IMPROVING BASIC PROGRAMS	222,992	263,122	266,090
TITLE II - PROFESSIONAL DEVELOPMENT	41,145	45,239	45,571
TITLE III - ENGLISH LANGUAGE ACQUISITION	7,441	6,643	6,643
TITLE IV - PART A - STUDENT SUPPORT AND ACADEMIC ENRICHMENT	22,789	16,948	17,081
Sub Total Federal	\$702,971	\$761,197	\$764,933

OTHER SOURCES

	Actual 2018-2019	Budget 2019-2020	Budget 2020-2021
CUSTODIAL FEES	\$ 3,810	\$ 3,500	\$ 3,500
CRITICAL NEEDS FUND	1,800	1,000	1,000
Sub Total Other Sources	\$ 5,610	\$ 4,500	\$ 4,500

TOTAL REVENUE TO THE BOARD OF EDUCATION

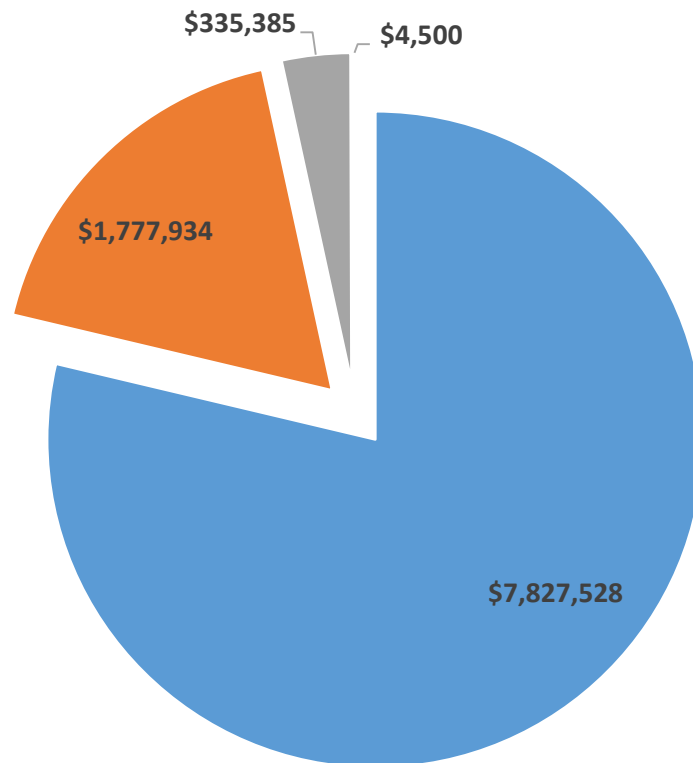
\$ 3,325,258	\$ 3,563,102	\$ 2,727,367
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GRAND TOTAL ALL REVENUE FOR EDUCATION

\$ 11,080,741	\$ 11,406,662	\$ 10,554,895
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NOTE:				
NON-PUBLIC REVENUES (FOR USE BY NON-PUBLIC SCHOOLS ONLY) INCLUDED ABOVE - ADMINISTERED BY WINCHESTER PUBLIC SCHOOLS				
		Actual 2018- 2019	Budget 2019- 2020	Budget 2020- 2021
	HEALTH SERVICES	\$ 16,935	\$ 16,935	\$ 16,935
	IDEA 611 - PART B	2,170	2,783	2,783
	NON-PUBLIC TITLE I - IMPROVING BASIC PROGRAMS	7,129	24,999	24,999
	TITLE II - PROFESSIONAL DEVELOPMENT	20,658	22,042	22,042
	TITLE IV - PART A - STUDENT SUPPORT AND ACADEMIC ENRICHMENT	484	8,262	8,262
	Sub Total Non-Public	\$ 47,376	\$ 75,021	\$ 75,021

REVENUE AND GRANTS OVERVIEW



■ STATE EDUCATION COST SHARING TO TOWN \$7,827,528 ■ STATE GRANTS TO BOE \$1,777,934
■ FEDERAL GRANTS TO BOE \$335,385 ■ LOCAL GRANTS & OTHER SOURCES

2020-2021 PROPOSED APPROPRIATED BUDGET

Object	Description	2018-2019 Actual	2019-2020 Revised Budget	2019-2020 Projected Expenditures	2019-2020 BOE Non-Lapsing Fund Expenditures	2020-2021 Proposed Budget	2020-2021 Proposed \$ Increase (Decrease)	2020-2021 Proposed % Increase or Decrease
0-100	Wages	\$ 6,457,746	\$ 6,746,811	\$ 6,678,275	\$ -	\$ 6,698,306	\$ (48,505)	-0.72%
200	Employee Benefits	1,943,756	1,781,620	1,772,938	-	\$ 1,952,351	170,731	9.58%
	Subtotal Personnel Expense	\$ 8,401,502	\$ 8,528,431	\$ 8,451,213	\$ -	\$ 8,650,657	\$ 122,226	1.43%
300	Professional Technical Services	\$ 231,804	\$ 242,941	\$ 205,816	\$ -	\$ 241,010	\$ (1,931)	-0.79%
400	Property Services	398,001	86,557	194,676	-	60,200	(26,357)	-30.45%
51X	Pupil Transportation	1,358,769	1,559,154	1,598,801	-	1,566,201	7,047	0.45%
560	Special Ed Out of District Tuition	2,028,281	2,002,676	2,012,846	-	1,824,026	(178,650)	-8.92%
563	Gilbert School Tuition	6,475,000	6,843,193	6,843,193	100,000	7,179,393	336,200	4.91%
5XX	All Other Purchased Services	560,272	513,716	508,037	-	508,000	(5,716)	-1.11%
600	Supplies	200,622	80,518	63,384	-	74,500	(6,018)	-7.47%
700	Equipment & S/W	176,448	89,000	65,517	-	80,000	(9,000)	-10.11%
800	Dues & Fees & Other Objects	14,324	15,500	18,203	-	18,000	2,500	16.13%
900	Special Items	37,500	-	-	-	-	-	0.00%
	Subtotal Non-Personnel Expense	\$ 11,481,021	\$ 11,433,255	\$ 11,510,473	\$ 100,000	\$ 11,551,330	118,075	1.03%
	TOTAL FY2019	\$ 19,882,523	\$ 19,961,686	\$ 19,961,686	\$ 100,000	\$ 20,201,987	\$ 240,301	1.20%

OBJECT CODE DEFINITIONS

000-199 Wages – Includes personnel services salaries for regular employees, temporary employees, overtime, contractual paid leave and stipends.

200-299 Benefits – Includes Group Insurance, social security, retirement, tuition reimbursement, unemployment, workers' compensation, and health benefits.

300-399 Professional Technical Services – Includes official/administrative services, professional-educational services, employee training and development, other professional services, technical services, occupational and physical therapists, legal, auditors, and staffing services.

400-499 Property Services – Includes utilities such as water/sewage, cleaning, disposal services, snow plowing, landscape, repairs and maintenance, equipment, vehicle or building rentals.

500-599 Purchased Services – Includes tuition, transportation, insurance (non-employee), communications, advertising, printing, and travel.

600-699 Supplies – Includes general teaching and office supplies, energy, natural gas, electricity, oil, gasoline, diesel, books, periodicals, and technology related supplies.

700-799 Equipment – Includes equipment, machinery, vehicles, furniture, fixtures, technology related hardware and software.

800-899 Dues – Includes dues and fees, interest and miscellaneous expenditures.

900-999 Other Objects – Is rarely used and is usually for special items.

ENROLLMENT PROJECTIONS – PUSHUP MODEL

2/1/2020 Data

			*	**										***								
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	
2009	93	2014-15	17	82	86	91	276	67	83	70	78	298	574	91	99	70	87	84	79	510	1084	
2010	100	2015-16	13	72	64	75	224	92	71	90	81	334	558	86	91	96	65	79	78	495	1053	
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	51	62	74	71	258	73	71	69	91	304	562	86	66	83	50	79	76	440	1002	
PROJECTION																						
2015	85	2020-21	72	68	62	74	276	71	73	71	69	284	560	88	86	61	85	50	81	450	1010	
2016	88	2021-22	72	71	68	62	274	74	71	73	71	289	563	67	88	79	62	84	50	431	993	
2017	98	2022-23	72	80	71	68	292	62	74	71	73	280	572	69	67	81	81	61	85	445	1016	
2018	78	2023-24	72	64	80	71	287	68	62	74	71	275	563	71	69	62	83	80	63	427	989	
2019	90	2024-25	72	74	64	80	290	71	68	62	74	276	566	69	71	63	63	82	81	429	995	
2020	76	2025-26	72	63	74	64	273	80	71	68	62	282	555	72	69	65	65	62	84	416	971	

Projection Assumptions

- * PK max enroll FY2021
- ** 80% of Births enroll in K FY20 and increase 0.5% annually
Average Birth Assumptions FY
2025-26
- *** 97% of 6th graders go to Gilbert
8% decrease in grade
9
7% decrease in
grade10
4% decrease in grade
11
3% decrease in
grade12

Notes

Historical Enrollments Source 10/1 SY PSIS
FY20 Enrollment reflects Year to Date as of 2/1/2020

Birth Data Source: Connecticut Department of Public Health, Health
Statistics and Surveillance, SAR unit. Prepared on 23OCT19

PERSONNEL BUDGET SHEET

	Current 2019-20 FTE	2020-21 FTE	FTE Change +/-	Projected Enrollment
Administration - Certified	6	7	1	
Pre-Kindergarten	3	4	1	72
Kindergarten	4	4	0	68
Grade 1	4	4	0	62
Grade 2	4	4	0	74
Grade 3	4	4	0	71
Grade 4	4	4	0	73
Grade 5	4	4	0	71
Grade 6	4	4	0	69
Remedial Reading	2	2	0	
Library Media Specialist	2	2	0	560
Art	2	2	0	560
Music	2	2	0	560
PE/Health	2	2	0	560
Instructional Coaches	3	3	0	560
Special Education	14	14	0	172
ELL Teacher	1	1	0	25
Speech/Language Pathologist	3	3	0	91
Psychologist	2	2	0	113
School Social Worker	3	3	0	113
Guidance Counselor	1	1	0	
Clerical/Secretary	6.2	6.2	0	
Behavior Tech	1	1	0	276
Interventionist	4	4	0	
Para-professional	37	37	0	172
Kindergarten Assistants	4	4	0	68
Building Substitute	2	2	0	560
Community Partnership Coordinator	1	1	0	
Champs PT Staff	1	1	0	
Director of Family & Preschool Services	1	0	-1	
Family Resource Center Staff	2	2	0	
Nurse	2.5	2.5	0	646
Occupational Therapist	1	1	0	
Speech/Language Assistant	1	1	0	
Physical Therapist	con	con	0	
Accounting Staff	1.5	1	-0.5	
Data & IT Staff	1.6	1.8	0.2	
Custodial	5	5	0	560
Maintenance	1	1	0	560
TOTAL	146.8	147.5	0.7	

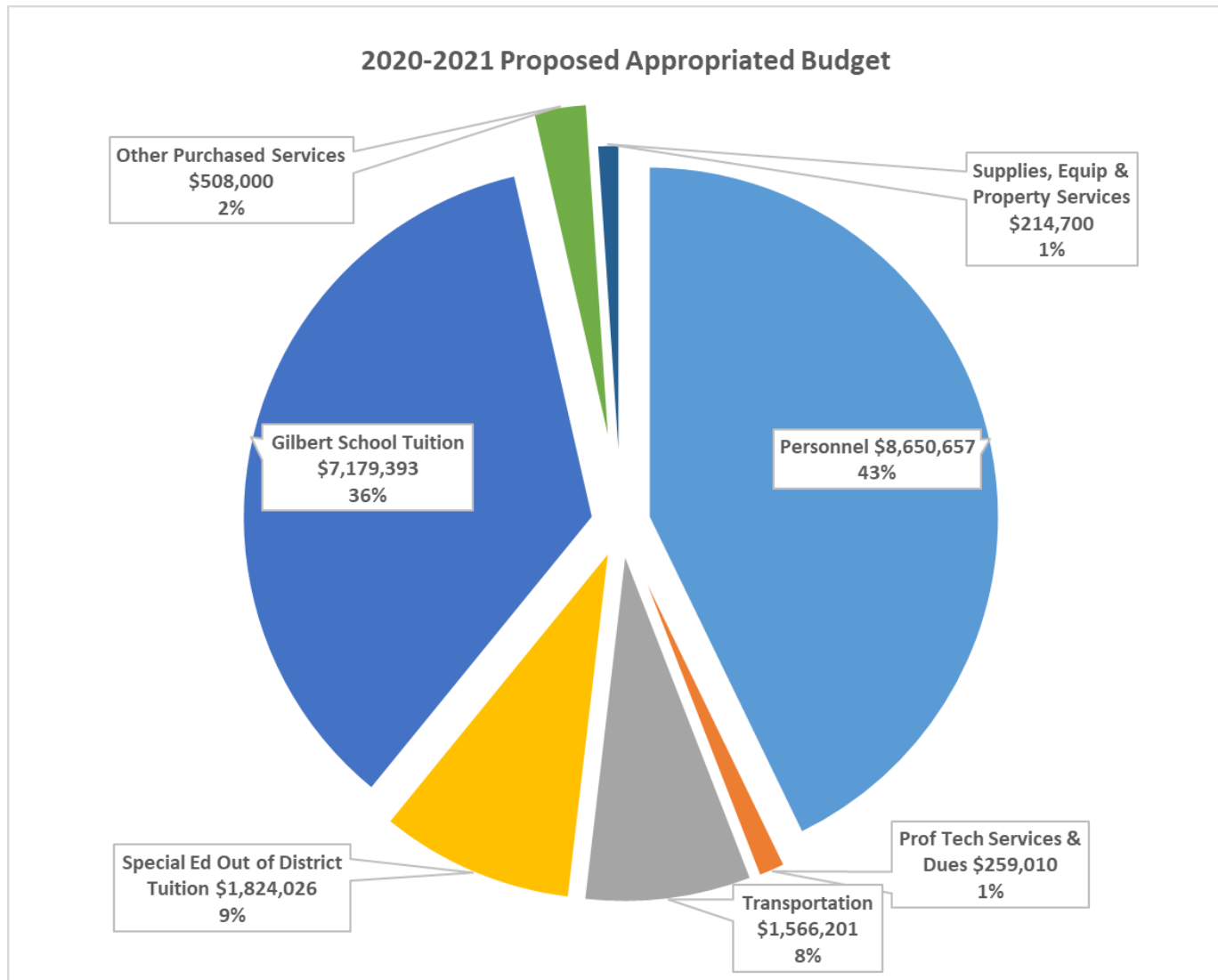
TOTAL STAFF FUNDING

	2019-2020 FTEs	2020-2021 FTEs	Change FTEs	Staffing Changes
Certified Staff				
Appropriation	64.45	66.65	2.20	Added 1 Assistant Principal
Grants	9.55	9.35	-0.20	Added 1 Prekindergarten Teacher
Certified Total	74.00	76.00	2.00	
 Non-Certified Staff				
Appropriation	64.61	63.19	-1.42	Less 1 Director of Family & Preschool
Grants	8.19	8.31	0.12	Folded into Assistant Principal
Non-Certified Total	72.80	71.50	-1.3	Less 1 Payroll Staff - Combined with Town Added .2 FTE back to IT Position
 Total Staff by Certified & Non-Certified	146.80	147.50	0.70	
 Total Appropriation Funded	129.06	129.84	0.78	
Total Grant Funded	17.74	17.66	-0.08	
 Total Staff by Funding Source	146.80	147.50	0.70	

				2020 Projection			2021 Projection		
				Grade PK-6	Grade 7 to Age 21	Total	Grade PK-6	Grade 7 to Age 21	Total
Department of Children and Families (DCF) Outplacements									
	Students			2	8	10	2	8	10
	Projected Tuition			\$ 75,540	\$269,968	\$345,508	\$55,383	\$223,815	\$279,198
Planning & Placement Team Outplacements									
	Students			13	38	51	13	37	50
	Projected Tuition			\$699,388	\$1,585,573	\$2,284,961	\$774,740	\$1,233,240	\$2,007,980
Gross Total									
	Total Students			15	46	61	15	45	60
	Total Projected Tuition			\$774,928	\$1,855,541	\$2,630,469	\$830,123	\$1,457,055	\$2,287,178

Less Anticipated Excess Cost Grant Discounted @ 70% Funding	\$617,623	\$463,152
Net Projected Cost to Winchester Public Schools	\$2,012,846	\$1,824,026

PROPOSED APPROPRIATED BUDGET



RESOURCES – APPROPRIATED AND GRANTS

Description	FY2020 Budget Awarded	FY2021 Budget Assumption	Change	% Change
Town Appropriated BOE Budget	\$ 19,961,686	\$ 20,201,987	\$ 240,301	1.2%
Non-lapsing BOE Fund	100,000	-	(100,000)	-100.0%
Federal Grants	761,197	704,370	3,736	0.5%
Commissioner's Network Grants	1,370,000	685,000	(685,000)	-50.0%
Alliance Grant	200,996	200,996	-	0.0%
Other State & Local Grants	1,236,635	1,076,438	(160,197)	-13%
Town Support for Education	476,463	476,463	-	0.0%
TOTAL Range	\$ 24,106,977	\$ 23,405,817	(701,160)	-2.9%