

Winchester Educational Budget 2022-2023



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COLLABORATIVE PARTNERSHIP

“A DIFFERENT LOOK”

In years past, this presentation was done in two sections. You will notice that we are presenting one presentation.

This represents:

- One Pre-Kindergarten to Age 22 system.
- Collaboration and Joint Leadership.

The goal of the budgetary process is to share a mutual understanding and support of Winchester students. Both organizations are of the belief that there will be years in which one level is in higher need.

The organizations are working collaboratively to support each program.

BUDGETARY PROCESS

ZERO-BASED BUDGET PHILOSOPHY (ZBB) - is a method of budgeting in which all expenses must be justified. The process of zero-based budgeting starts from a "zero base," and every function within an organization is analyzed for its needs and costs.

The goals during development were to ensure the following:

- Balance the needs of the district and respect to the taxpayer
- Maintain current level of supports
- Provide increases only for contractual/legally bound requirements. safety and critical expenditures
- Ensure infrastructure investment

TGS and WPS Collaboration - Routinely throughout the budget process, administration, the Winchester Board of Education and The Gilbert School Corporation met to review and discuss budgetary needs/situations.

WPS Budget Booklet -

<https://campussuite-storage.s3.amazonaws.com/prod/1558708/77efb322-5703-11e9-b4af-129aa0711c2e/2390854/6bbbdcaa-a941-11ec-b94e-0a2297a44635/file/Budget%20Booklet%20BOE%20%202022-23%203%203%2022.pdf>

TGS Budget Booklet - <https://www.gilbertschool.org/about-us/corporation-members/2022-2023-budget>

DISTRICT INFORMATION

Total District Responsibility Enrollment - 1,026 (WPS, TGS, Magnet, Charter, Tech, Vo-Ag)

Special Education Population - 20.2% or approximately 209 students (Pk to Age 22)

ELL - 4% or 41 students (PK to Grade 12)

Free and Reduced Lunch Population - 63.8% or 654 students (PK to Grade 12)

Tiered Intervention Students - 30% or 164 students (PK to Grade 6)

POST-PANDEMIC

A “new” educational system....

- Social-Emotional needs of students are prevalent.
- Referrals to outside agencies is at an all-time high.
- Some students have been out of the educational system for nearly 2 years.
- Students who disenrolled have returned and have shown little to no education during their disenrollment.
- Chronic absenteeism is at an all-time high.
- 211 & 911 calls at an all-time high.
- Referrals to special education services is at an all-time high.
- Behavioral office referrals are at an all-time high.

WPS AND TGS ACADEMIC/SOCIAL GOALS

Academic and Social Goals:

1. Meeting graduation requirements - State mandates
 - a. PE/Health
2. Providing intervention services;
3. Maintaining instructional programming at all levels to ensure a competitive educational experience;
4. Providing SEL programing;
5. Providing mental health services to support the growing needs of our students;
6. Provide ongoing professional development and support to staff to ensure they can support the academic and social-emotional growth of students.

MAINTAINING OUR INFRASTRUCTURE

Our schools are an investment....

We must maintain our building facilities to ensure safety, security, town investment, and health.

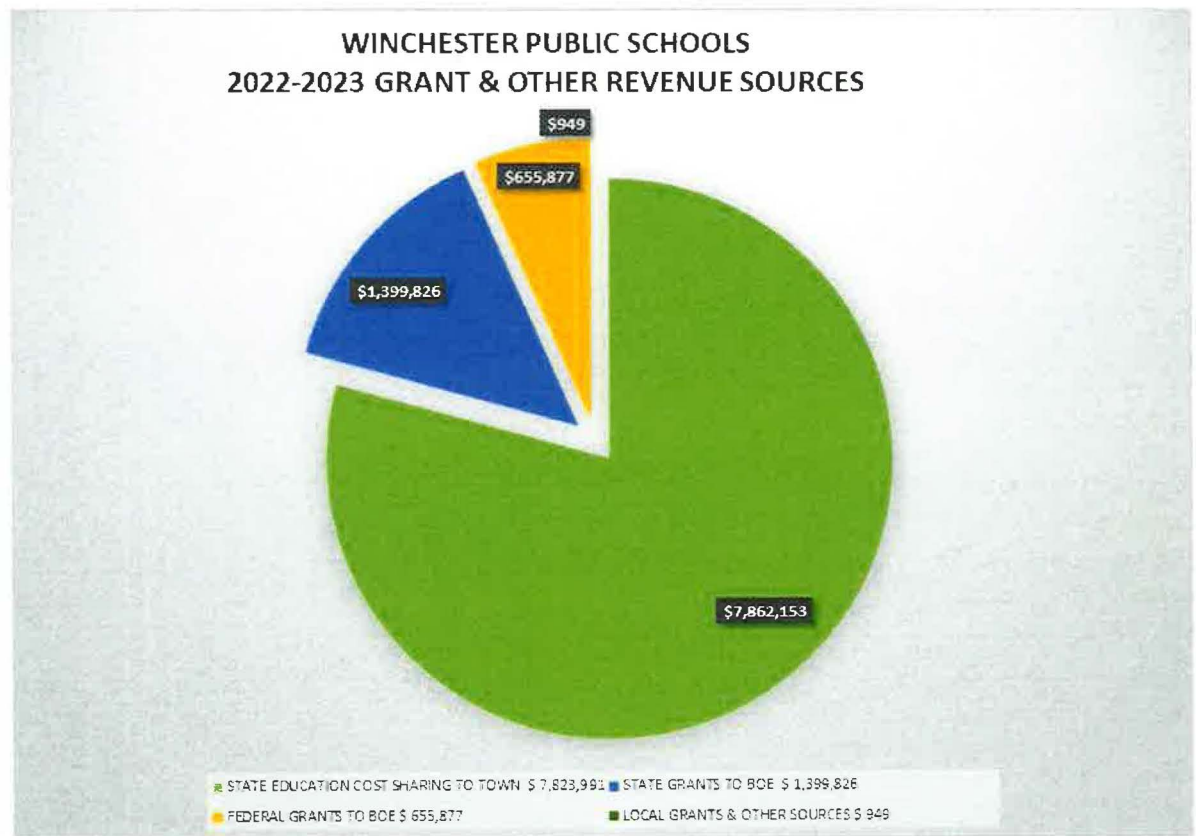
- Routine/scheduled maintenance will take place at all facilities.
- Required/routine testing of mechanicals will take place at all facilities.

School specific improvements:

- WPS will install and landscape the Hinsdale Storage Shed area.
- Pearson will have air conditioning installed during the 22-23 school year (fully funded by grants).
- The Gilbert School will install a roof on a designated area of the building.
- The Gilbert School Faculty Parking Lot Repairs and Sealing

GRANT & OTHER RESOURCES

TOTAL OF \$9,918,805

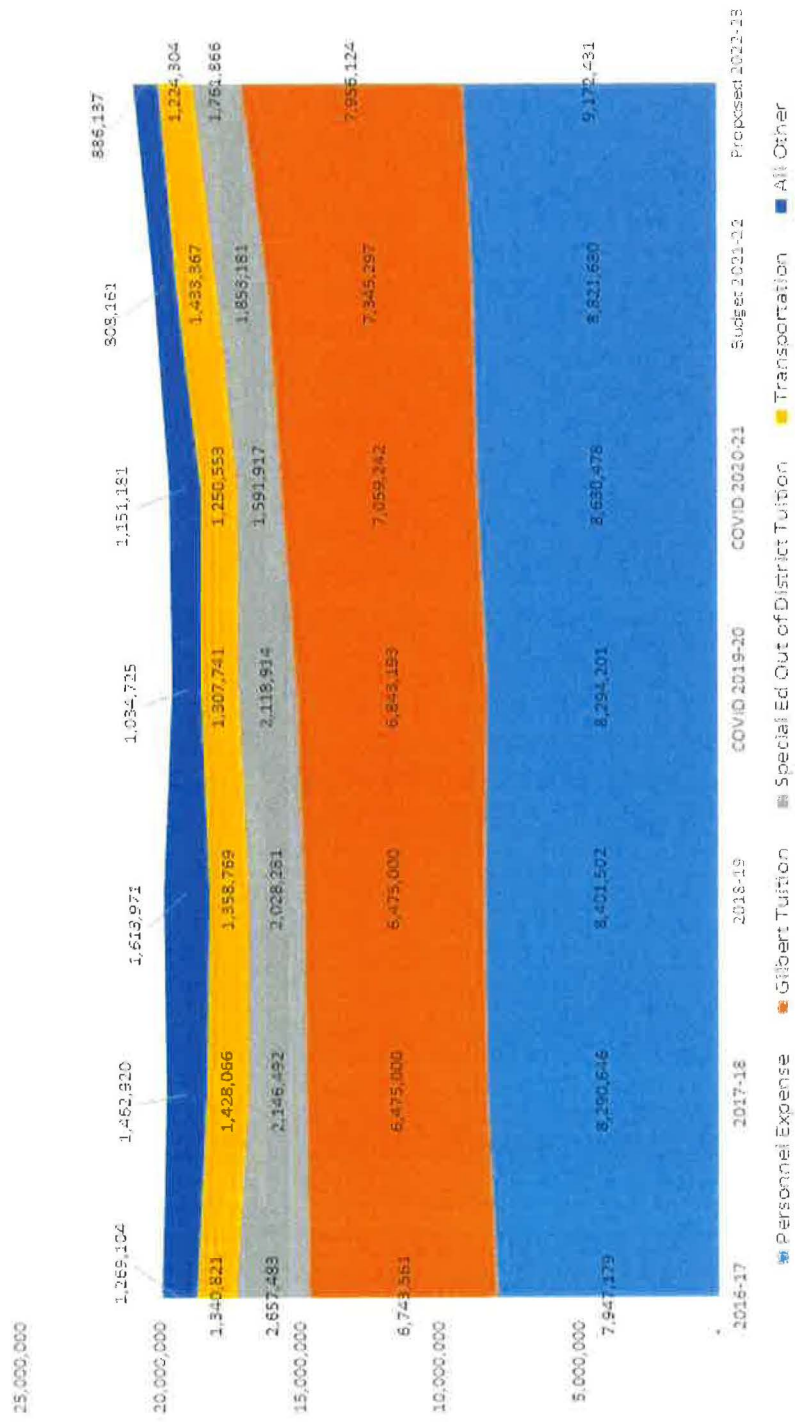


TOTAL PROJECTED RESOURCES

Description	FY2020 Budget Awarded	FY2021 Budget Awarded	FY2022 Budget Awarded	FY2023 Budget Assumption	Change	% Change
Town Appropriated Budget	\$ 19,961,686	\$ 19,961,686	\$ 20,261,686	\$ 20,872,512	610,826	3.01%
Federal Grants	696,134	655,093	836,742	794,193	(42,549)	-5.09%
Medicaid	89,561	43,775	75,000	60,000	(15,000)	-20.00%
Commissioner's Network Grants	1,470,000	500,000	-	-	-	0.00%
Alliance Grant	200,966	200,966	200,966	200,966	-	0.00%
Other State and Local Grants	1,043,659	1,016,557	1,151,649	1,218,595	66,946	5.81%
2% Non-Lapsing Fund	100,000	-	120,000	128,349	8,349	6.96%
Town Support for Education	476,463	476,463	597,463	597,463	-	0.00%
CHAMPS After School Program	101,546	64,190	68,965	76,085	7,120	10.32%
TOTAL	\$ 24,140,015	\$ 22,918,730	\$ 23,312,471	\$ 23,948,163	\$ 635,692	2.73%
Annual Change from Prior Year		\$ (1,221,285)	\$ 393,741	\$ 635,692		

HISTORICAL APPROPRIATION EXPENDITURES

Historical Appropriation Expenditures



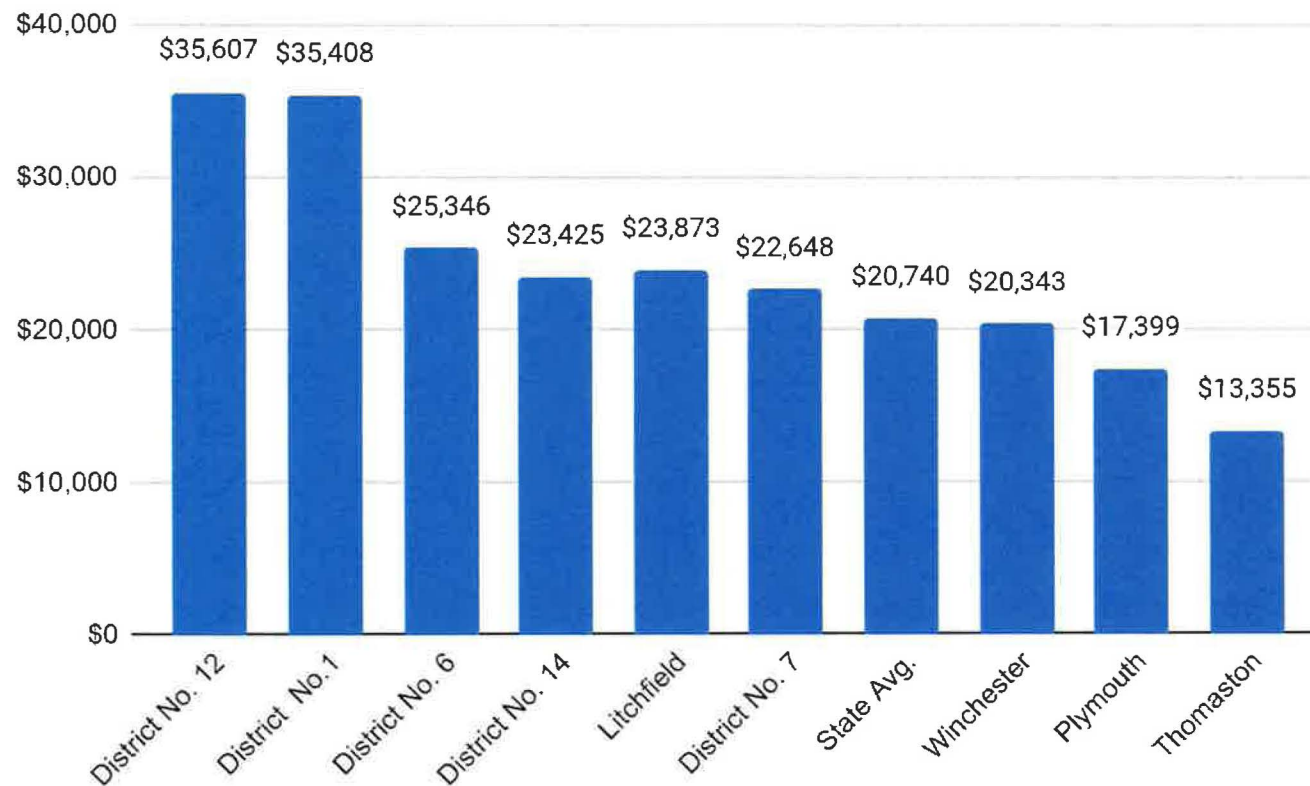
BUDGET DRIVERS

Contractually driven increases are 96% of the budget.

- Personnel, benefits, contracts, etc.;
- Graduation requirements;
- Out of district special education costs;
- Infrastructure investment.

**4% or \$886,137 of the budget is assigned to
operational/instructional
support of student education.**

Town by Town Comparison (Berkshire League) Range of Net Current Expenditure Per Pupil.



Source: CSDE
2/10/22

2022-2023 PROPOSED BOARD OF EDUCATION BUDGET

Object	Description	2019-2020 Actual	2020-2021 Actual	2021-2022 Budget	2021-2022 Projected Expenditures	2022-2023 Proposed Budget	2022-2023 Proposed \$ Change	2022-2023 Proposed % Change
0-100	Wages	\$ 6,494,444	\$ 6,746,949	\$ 6,910,893	\$ 6,801,516	\$ 7,256,604	\$ 345,711	5.0%
200	Employee Benefits	1,799,757	1,883,530	1,910,787	1,821,945	1,915,827	5,040	0.3%
	Subtotal Personnel Expense	\$ 8,294,201	\$ 8,630,479	\$ 8,821,680	\$ 8,623,461	\$ 9,172,431	\$ 350,751	4.0%
300	Professional Technical Services	\$ 148,256	\$ 131,228	\$ 138,101	\$ 216,886	\$ 119,700	\$ (18,401)	-13.3%
400	Property Services	202,718	167,169	134,480	308,722	104,000	(30,480)	-22.7%
51X	Pupil Transportation	1,307,741	1,250,553	1,433,367	1,374,354	1,095,955	(337,412)	-23.5%
560	Special Ed Out of District Tuition	2,118,914	1,591,917	1,853,181	1,609,424	1,761,866	(91,315)	-4.9%
563	Gilbert School Tuition	6,843,193	7,059,242	7,345,297	7,349,186	7,956,124	610,827	8.3%
5XX	All Other Purchased Services	454,277	500,475	380,380	389,676	361,880	(18,500)	-4.9%
600	Supplies	121,088	221,668	55,700	153,790	166,057	110,357	198.1%
700	Equipment & S/W	88,936	113,405	80,000	125,408	115,000	35,000	43.8%
800	Dues & Fees & Other Objects	19,450	17,237	19,500	19,844	19,500	-	0.0%
900	Special Items	-	-	-	-	-	-	-
	Subtotal Non-Personnel Expense	\$ 11,304,573	\$ 11,052,894	\$ 11,440,006	\$ 11,547,290	\$ 11,700,082	\$ 260,076	2.3%
	TOTAL	\$ 19,598,774	\$ 19,683,373	\$ 20,261,686	\$ 20,170,751	\$ 20,872,513	\$ 610,827	3.01%