

Winchester Public Schools



**Board of Education Proposed Budget
July 1, 2021 to June 30, 2022**

SCHOOL BOARD MEMBERS

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Melony M. Brady-Shanley

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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 2021

Dear Winchester Community,

This year has been especially trying due to many situations related to COVID-19. Given our continued in-person education during the time of a global pandemic, our students and staff have triumphed over adversity. Financially, this budget represents continued efforts with regards to students and staff safety while ensuring students have the necessary supports to maintain and grow their academic and social prowess.

Over the past years we have been able to maintain a zero percent budget increase however as we have explained for the past two years, this was not going to be the case in the 2021-2022 school year. This year, we are ending the Commissioner's Network Grant, which provided WPS with outstanding professional learning and staff supports. These experiences and supports have allowed WPS to exceed state performance expectations and out-perform the state on reading and mathematics assessments.

It has been with careful scrutiny that this budget has been developed to balance the district needs with the respect of taxpayers in mind. This budget allows for our district to maintain the supports that children necessitate while only providing for increases that are contractually bound or necessary for the safe functioning of the district.

At this time, the Winchester Board of Education is requesting a 2.66% budgetary increase.

On behalf of the staff and students of Winchester Public Schools and the Board of Education, we ask for your support of the 2021-2022 school budget.

Sincerely,

Doug Pfenninger
Chairman, Winchester Board of Education

Melony M. Brady-Shanley
Superintendent of Schools

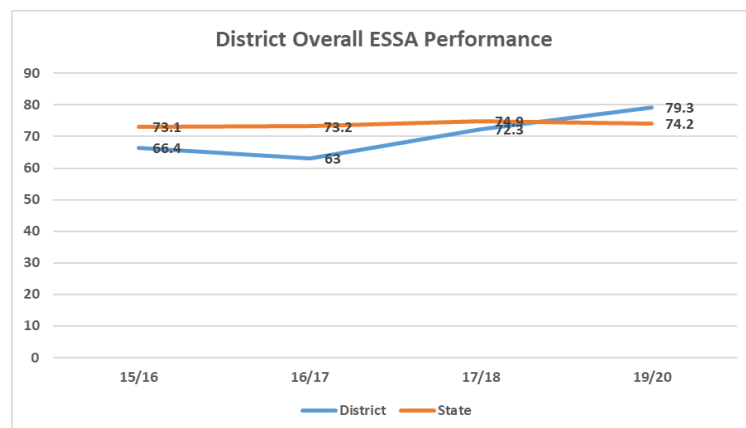
BUDGET CALENDAR

Due Dates	Element	Owner
11/23/2020	Initial Budget Calendar Review with BOE Finance Committee	MBS & NO'DW
11/23/2020	Preliminary Budget Assumptions Developed	MBS & NO'DW
12/8/2020	Review Projected Funding Sources with BOE	MBS & NO'DW
12/1 - 12/15/2020	Review Internal Staffing and Non Personnel Requests	Stakeholders MBS & NO'DW
12/22/2020	Budget Review at Finance Committee and 2022 Enrollment CANCELLED	MBS & NO'DW
1/11/2021	BOE Budget Workshop	MBS & NO'DW
1/12/2021	Regular BOE Meeting Budget Update	MBS & NO'DW
1/19/2021 7:00PM	BOE Overview & Budget Process Update to BOS	MBS & NO'DW
1/26/2021	Budget Review at Finance Committee	MBS & NO'DW
2/9/2021	Regular BOE Meeting Budget Update	MBS & NO'DW
2/16/2021 7:00PM	BOE Overview & Budget Process Update to BOS	MBS & NO'DW
2/18/2021	BOE Budget Workshop	MBS & NO'DW
2/23/2021	Budget Review at Finance Committee	MBS & NO'DW
3/1/2021	Gilbert Tuition Amount to be Included in the BOE Budget Due	Gilbert MBS & NO'DW
3/1-3/4/2021	BOE Budget Approval & Process Update to BOS	Stakeholders MBS & NO'DW
2/25- 3/13/2021	Public BOE Budget Presentations (Staff, Community Groups, BOS)	MBS, NO'DW Stakeholders
3/9/2021	Regular BOE Meeting Final Budget Update	MBS & NO'DW
3/15/2021	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
5/10/2021	Annual Town Budget Meeting	Stakeholders MBS & NO'DW
5/24 - 5/31/21	Budget Referendum Window	VOTERS

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

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



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Setting the Context

- **Timeline:** Batcheller and Pearson schools both entered the Commissioner's Network in the fall of 2016 and will exit on June 30, 2021.
- **Funding Allocations:**
 - Batcheller total Commissioner's Network Funding: \$2,800,375
 - Pearson total Commissioner's Network Funding: \$3,225,375
- **Major Improvement Focus Areas:**
 - Implementation of new ELA and math curriculum aligned to the Connecticut Core Standards. Professional learning was provided to all teachers before the new curriculum was implemented.
 - Development and implementation of a plan to transition the Next Generation Science Standards, including a partnership with the Connecticut Science Center, to provide professional learning to teachers on inquiry-based instruction, and embedded coaching in order to increase teacher capacity to deliver inquiry-based instruction.
 - Implementation of a systematic instructional coaching model to build teacher capacity in ELA and math instruction.
 - Community partnership facilitator to enhance community partnerships, the development of the STEAM block and the after school CHAMPS Program.



2 CONNECTICUT STATE DEPARTMENT OF EDUCATION

Impact of Investments

Accountability Index



3 CONNECTICUT STATE DEPARTMENT OF EDUCATION

FOCUS AREAS

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.

Over the past four years, 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

Professional Learning – 2021-2022 Focus Areas

- a. 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.
- b. Data Analysis and Strategic Instruction – Teachers and Administrators will receive detailed training on the analysis of data related to all performance areas. This data will be used to drive individual student learning plans to ensure that all students have the opportunity to successfully close their learning gaps.
- c. Pre-School Curriculum – The Early Childhood Team will engage in the curriculum development process in partnership with EdAdvance. This work will result in a fully aligned reading and mathematics curriculum

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. This upcoming year will focus on the routine maintenance of all Winchester Public School buildings and grounds.

2022 Enrollment Projection

1/5/2021

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
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	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
PROJECTION																					
2016	88	2021-22	56	71	67	66	260	69	72	69	69	279	539	75	89	87	63	63	46	423	962
2017	98	2022-23	60	80	71	67	278	66	69	72	69	276	554	67	75	85	84	61	63	436	990
2018	78	2023-24	72	64	80	71	287	67	66	69	72	274	561	67	67	72	83	82	61	431	993
2019	81	2024-25	72	67	64	80	283	71	67	66	69	273	556	70	67	64	70	80	82	433	989
2020	100	2025-26	72	83	67	64	286	80	71	67	66	284	570	67	70	64	62	67	80	411	981

Projection Assumptions

- * PK max enroll FY2023
- ** 80.5% of Births enroll in K FY21 and increase 0.5% annually
2020 Jul-Dec Births Assume 5 year Average
- *** 97% of 6th graders go to Gilbert
4% decrease in grade 9
3% decrease in grade10
3% decrease in grade 11
No decrease in grade12

Notes

Historical Enrollments Source 10/1 SY PSIS
FY21 Enrollment reflects Year to Date as of
1/1/2021
Birth Data Source: Connecticut Department of Public Health, Health
Statistics and Surveillance, SAR unit. Prepared on
8/4/20

CLASS SIZE RATIO REPORT

This chart represents the student teacher ratio for each grade level.

Grade	Anticipated Whole Grade Enrollment	Number of Teachers	Anticipated Average Number of Students per Classroom	Meets Class Size Guidelines
Pre-Kindergarten	56	4	14	Yes
Kindergarten	71	4	17.75	Yes
Grade 1	67	4	16.75	Yes
Grade 2	66	4	16.5	Yes
Grade 3	69	4	17.25	Yes
Grade 4	72	4	18	Yes
Grade 5	69	4	17.25	Yes
Grade 6	69	4	17.25	Yes

2021-22 Budget Personnel - All Staff

	Current 2020-21 FTE	2021-22 FTE	FTE Change +/-	Projected Enrollment
Administration - Certified	7	7	0	
Pre-Kindergarten	4	4	0	56
Kindergarten	4	4	0	71
Grade 1	4	4	0	67
Grade 2	4	4	0	66
Grade 3	4	4	0	69
Grade 4	4	4	0	72
Grade 5	4	4	0	69
Grade 6	4	4	0	69
Remedial Reading	2	2	0	
Library Media Specialist	2	2	0	539
Art	2	2	0	539
Music	2	2	0	539
PE/Health	2	2	0	539
Instructional Coaches	3	3	0	539
Special Education	13	13	0	215
ELL Teacher	1	1	0	20
Speech/Language Pathologist	4	4	0	185
Psychologist	2	2	0	
School Social Worker	3	3	0	88
Guidance Counselor	1	1	0	279
Clerical/Secretary	7.2	7.2	0	
Interventionist	4	3	-1	
Para-professional	35	35	0	215
Kindergarten Assistants	4	3	-1	71
Building Substitute Teacher/school	3	4	1	539
Community Partnership Coordinator	1	1	0	
Champs PT Staff	2.8	2.8	0	
Family Resource Center Staff	1.8	1.8	0	
Nurse	3	3	0	539
Occupational Therapist	1	1	0	
Accounting Staff	2	2	0	
Data & IT Staff	1.8	1.8	0	
Custodial	6	6	0	539
Maintenance	1	1	0	539
TOTAL	149.6	148.6	-1	

TOTAL STAFF FUNDING

	2020-2021	2021-2022	Change
	FTEs	FTEs	FTEs
Certified Staff			
Appropriation	66.65	66.44	-0.21
Grants	9.35	9.56	0.21
Certified Total	76.00	76.00	0.00
Non-Certified Staff			
Appropriation	64.38	61.86	-2.52
Grants	9.22	10.74	1.52
Non-Certified Total	73.60	72.60	-1.00
	73.6		
Total Staff by Certified & Non-Certified	149.60	148.60	-1.00
Total Appropriation Funded	131.03	128.3	-2.73
Total Grant Funded	18.57	20.3	1.73
Total Staff by Funding Source	149.6	148.6	-1.00

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 FY2022 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.

COMPETITIVE SCHOOL READINESS (QUALITY)

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.

EXCESS COST

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 public school buildings.

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 & safety of children and prepare them for formal schooling.

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 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 & 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)

TITLE II - PROFESSIONAL DEVELOPMENT

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.

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 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 2019- 2020	Budget 2020- 2021	Budget 2021- 2022
EDUCATION COST SHARING GRANT (ECS)	\$ 7,820,358	\$ 7,862,153	\$ 7,823,991
TOTAL REVENUE TO THE TOWN	\$ 7,820,358	\$ 7,862,153	\$ 7,823,991

REVENUE TO THE BOARD OF EDUCATION

STATE

	Actual 2019- 2020	Budget 2020- 2021	Budget 2021- 2022
ADULT EDUCATION GRANT	\$ 11,389	\$ 13,639	\$ 13,639
ALLIANCE GRANT	200,966	200,966	200,966
AFTER SCHOOL GRANT (CHAMPS)	127,245	127,245	127,245
COMMISSIONER'S NETWORK GRANT	1,470,000	500,000	-
COMPETITIVE SCHOOL READINESS (QUALITY) GRANT	3,881	3,881	3,881
EXCESS COST GRANT	514,659	479,172	479,172
FAMILY RESOURCE CENTER GRANT	101,530	101,530	101,530
HEALTH SERVICES GRANT	4,670	11,077	-
SCHOOL READINESS GRANT	275,764	275,763	275,763
Sub Total State	\$ 2,710,104	\$ 1,713,273	\$ 1,202,196

FEDERAL

	Actual 2019-2020	Budget 2020- 2021	Budget 2021-2022
IDEA 611 - PART B	\$ 300,934	\$ 299,237	\$ 299,237
IDEA 619 - PART B	13,743	13,763	13,763
MEDICAID REIMBURSEMENT	89,561	71,500	75,000
TITLE I - IMPROVING BASIC PROGRAMS	231,383	214,960	214,960
TITLE II - PROFESSIONAL DEVELOPMENT	39,627	32,601	32,601
TITLE III - ENGLISH LANGUAGE ACQUISITION	6,033	6,356	6,356
TITLE IV - PART A - STUDENT SUPPORT AND ACADEMIC ENRICHMENT	14,853	16,676	16,676
Sub Total Federal	\$ 696,134	\$ 655,093	\$ 658,593

OTHER SOURCES

	Actual 2019-2020	Budget 2020- 2021	Budget 2021-2022
CUSTODIAL FEES	\$ 2,771	\$ 3,500	\$ 2,500
CRITICAL NEEDS FUND	1,750	750	1,000
Sub Total Other Sources	\$ 4,521	\$ 4,250	\$ 3,500

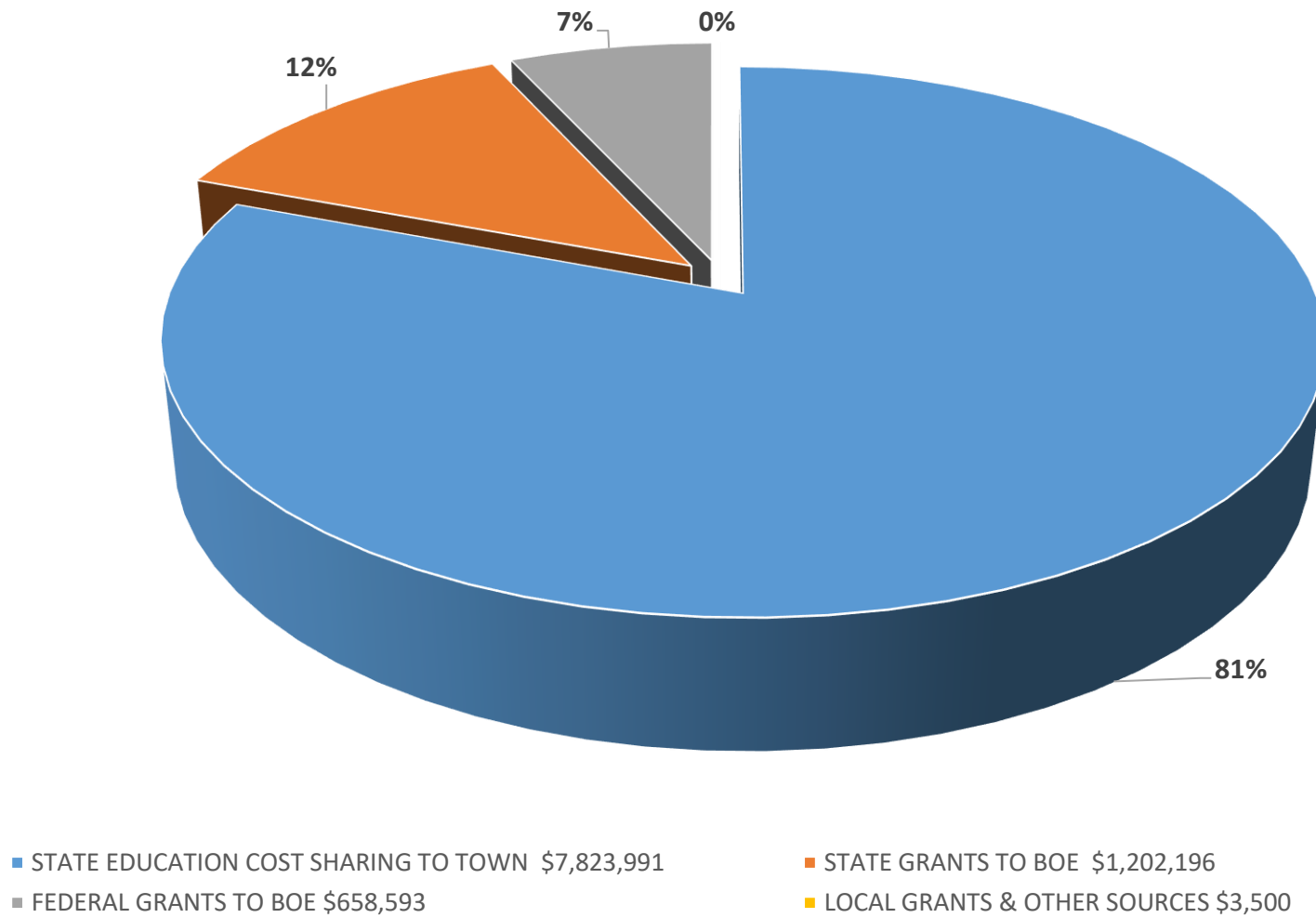
TOTAL REVENUE TO THE BOARD OF EDUCATION	\$ 3,410,759	\$ 2,372,616	\$ 1,864,289
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GRAND TOTAL ALL REVENUE FOR EDUCATION	\$ 11,231,117	\$ 10,234,769	\$ 9,688,280
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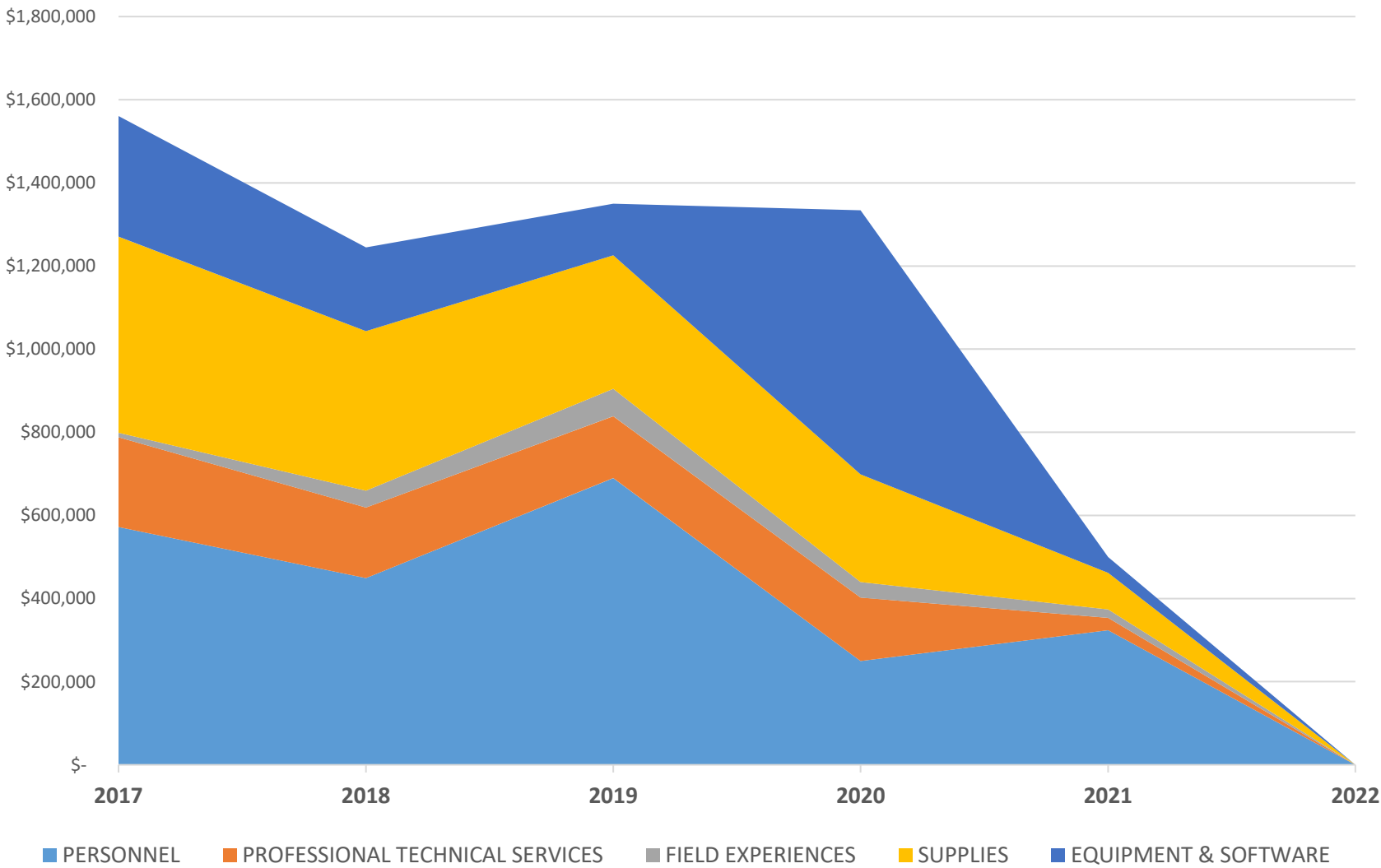
NOTE: NON-PUBLIC REVENUES (FOR USE BY NON-PUBLIC SCHOOLS ONLY) INCLUDED ABOVE - ADMINISTERED BY WINCHESTER PUBLIC SCHOOLS

	Actual 2019-2020	Budget 2020-2021	Budget 2021-2022
HEALTH SERVICES	\$ 4,670	\$ -	\$ -
IDEA 611 - PART B	881	-	-
NON-PUBLIC TITLE I - IMPROVING BASIC PROGRAMS	6,324	-	-
TITLE II - PROFESSIONAL DEVELOPMENT	11,364	15,583	15,583
TITLE IV - PART A - STUDENT SUPPORT AND ACADEMIC ENRICHMENT	3,250	7,971	7,971
Sub Total Non-Public	\$ 26,489	\$ 23,554	\$ 23,554

**WINCHESTER PUBLIC SCHOOLS
2021-2022 GRANT & OTHER REVENUE SOURCES**



COMMISSIONER'S NETWORK GRANT - HISTORICAL UTILIZATION

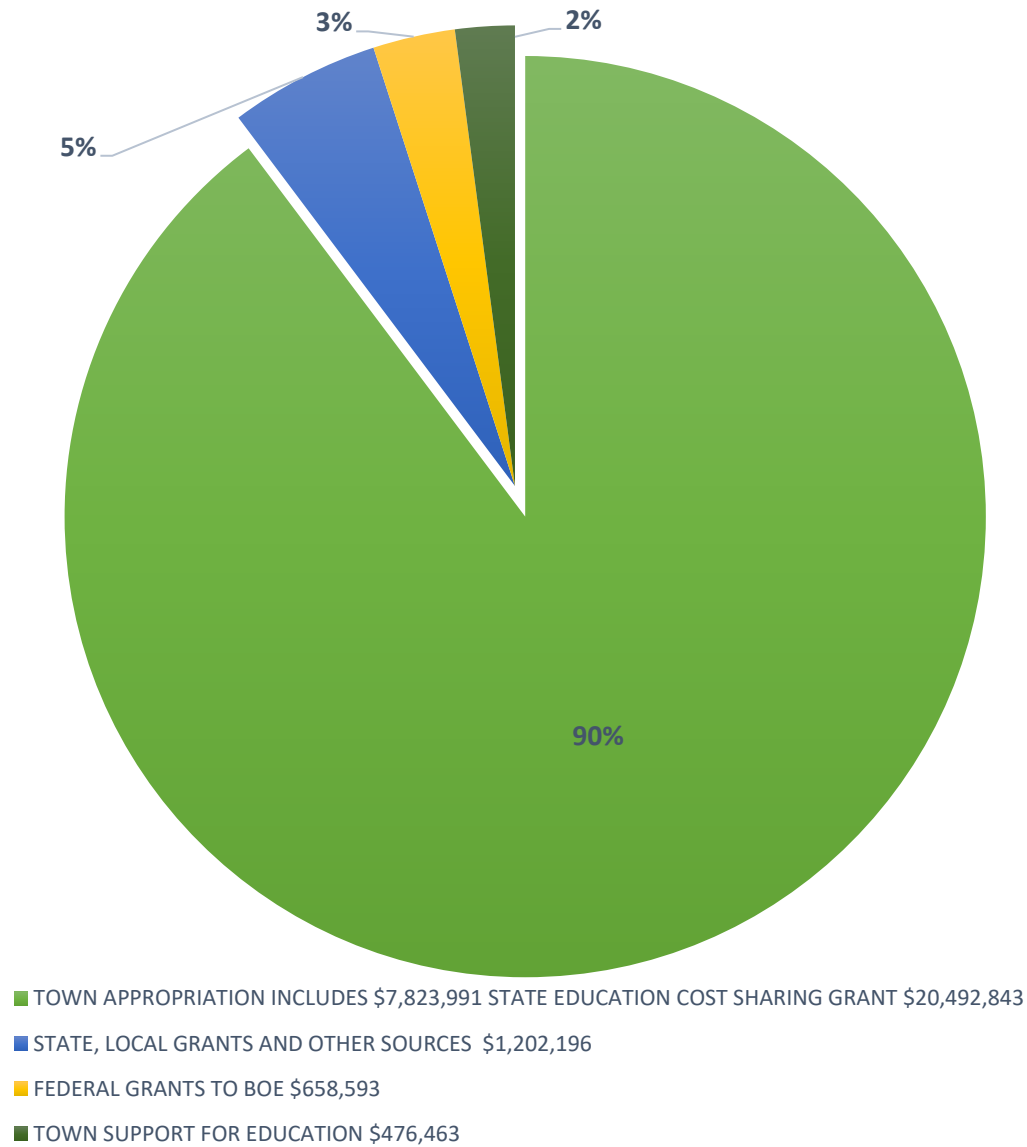


RESOURCES - APPROPRIATED & GRANTS

Description	FY2020 Budget Awarded	FY2021 Budget Awarded	FY2022 Budget Assumption	Change	% Change
Town Appropriated Budget	\$ 19,961,686	\$ 19,961,686	\$ 20,492,843	\$ 531,157	2.66%
Federal Grants	696,134	655,093	658,593	3,500	0.53%
Commissioner's Network Grants	1,470,000	500,000	-	(500,000)	(100.00) %
Alliance Grant	200,966	200,966	200,966	-	0.00%
Other State and Local Grants	1,043,659	1,016,557	1,004,730	(11,827)	(1.16) %
Town Support for Education	476,463	476,463	476,463	-	0.00%
Medicaid Reimbursement	89,561	71,500	75,000	3,500	4.90%
CHAMPS After School Program	101,546	64,190	60,000	(4,190)	(6.53) %
TOTAL	\$ 24,040,015	\$ 22,946,455	\$ 23,034,256	\$ 22,140	0.09%

Annual Change	\$ (1,093,560)	\$ 22,140
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2021-2022 GRANTS, TOWN & OTHER REVENUE SOURCES



WINCHESTER PUBLIC SCHOOLS

Consolidation Efforts with the Town of Winchester and Regional Entities

Maintenance and Facilities

Fuel – vehicles	Risk management	Security and safety issues
Weather issues affecting schools	Recreation facility sharing	
State reimbursement	Building Committee	
Grounds for fields	Some attorney issues	
Crossing guards	Fire inspections	
Insurance	Road work around schools	

Finance and Human Resources

Town pension for non-certified employees

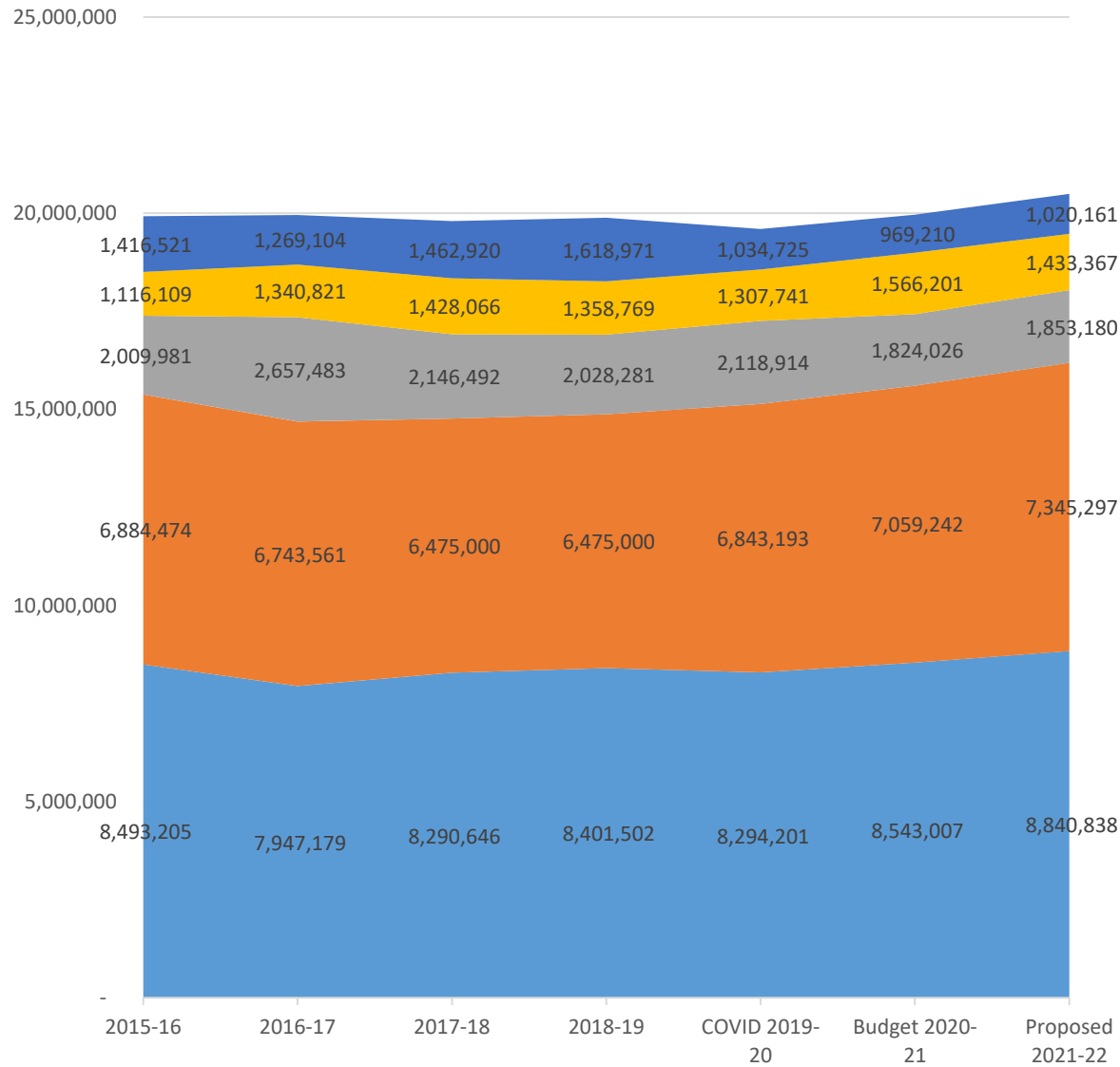
Workers' Compensation

Unemployment

Insurance – Health, Dental, Life (The Northwest Collaborative includes: Thomaston Town & BOE, Winchester Town, BOE and Gilbert, Hartland Town & BOE, Regional School District #7, Shared Services, Barkhamsted Town & BOE, Colebrook Town & BOE, New Hartford Town & BOE.)

Facility & Liability Insurance

Historical Appropriation Expenditures



ALL OTHER – Currently at a low point.

TRANSPORTATION – Decreased amount compared to previous fiscal year.

SPECIAL EDUCATION OUT OF DISTRICT PLACEMENTS – Currently at a low point.

GILBERT TUITION – Historic high.

PERSONNEL – Historic high due to grant reductions/expirations.

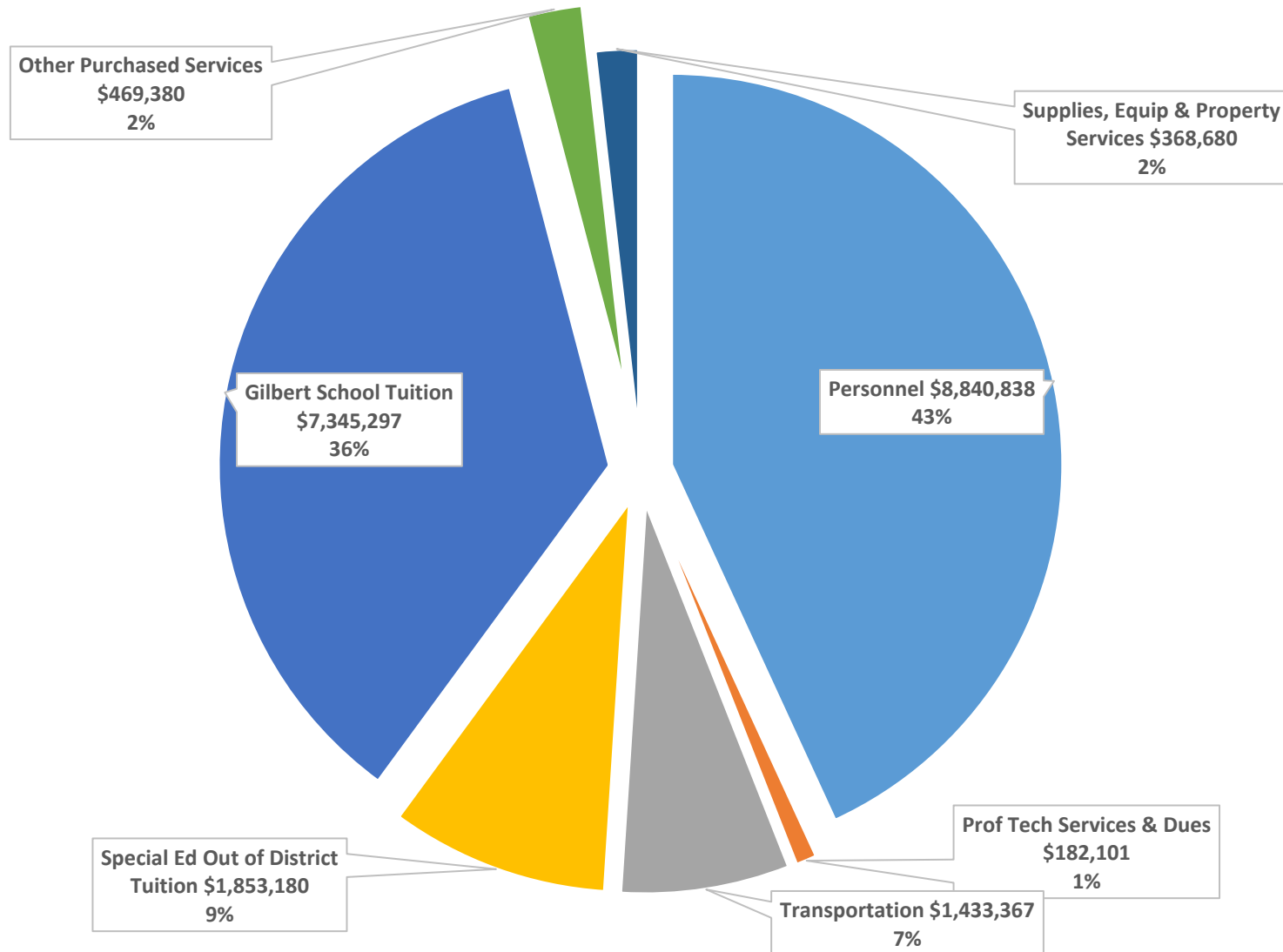
Historical Budget Comparison BOE Requested with Town Appropriation

	BOE Request	Change from Previous Year Town Appropriated	% Change	Town Appropriated	Change from Previous Year Town Appropriated	% Change	CT ANGLEC (Wealth) Rank	Notes
2009-10	\$ 20,123,977			\$ 19,492,397			145	
2010-11	21,301,895	\$ 1,809,498	9.28%	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	20,492,843	531,157	2.66%					

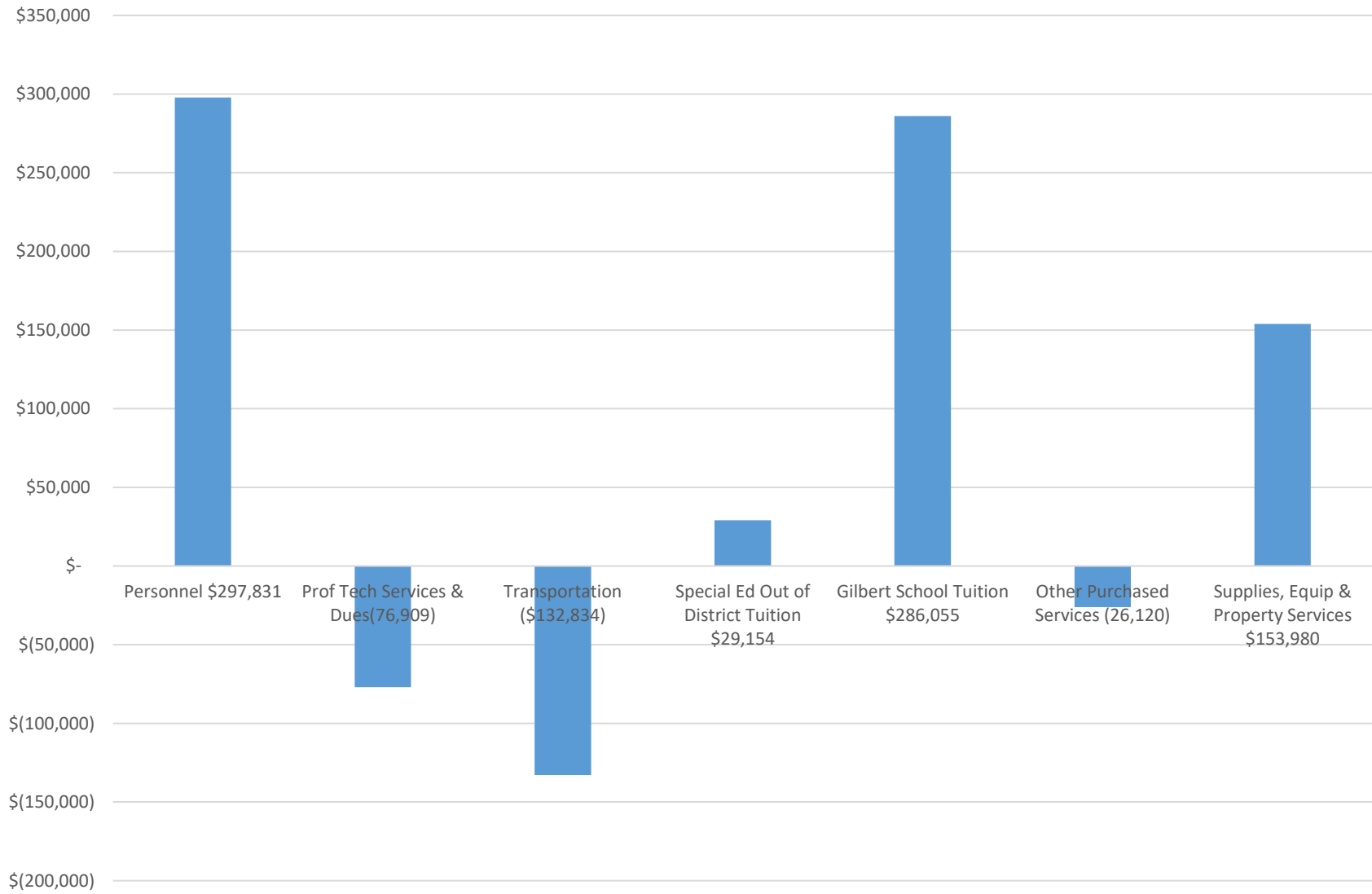
2021-2022 PROPOSED APPROPRIATED BUDGET

Object	Description	2018-2019 Actual	2019-2020 Actual	2020-2021 Budget	2020-2021 Projected Expenditures	2021-2022 Proposed Budget	2021-2022 Proposed \$ Change	2021-2022 Proposed % Change
0-100	Wages	\$ 6,457,746	\$ 6,494,444	\$ 6,583,923	\$ 6,549,257	\$ 6,949,762	\$ 365,839	5.6%
200	Employee Benefits	1,943,756	1,799,757	1,959,084	1,924,209	1,891,076	(68,008)	(3.5) %
	Subtotal Personnel Expense	\$ 8,401,502	\$ 8,294,201	\$ 8,543,007	\$ 8,473,466	\$ 8,840,838	\$ 297,831	3.5%
300	Professional Technical Services	\$ 231,804	\$ 148,256	\$ 241,010	\$ 160,523	\$ 162,601	\$ (78,409)	(32.5) %
400	Property Services	398,001	202,718	60,200	126,438	155,480	95,280	158.3%
51X	Pupil Transportation	1,358,769	1,307,741	1,566,201	1,503,424	1,433,367	(132,834)	(8.5) %
560	Special Ed Out of District Tuition	2,028,281	2,118,914	1,824,026	1,824,026	1,853,180	29,154	1.6%
563	Gilbert School Tuition	6,475,000	6,843,193	7,059,242	7,059,242	7,345,297	286,055	4.1%
5XX	All Other Purchased Services	560,272	454,277	495,500	473,127	469,380	(26,120)	(5.3) %
600	Supplies	200,622	121,088	74,500	174,637	133,200	58,700	78.8%
700	Equipment & S/W	176,448	88,936	80,000	97,633	80,000	-	0.0%
800	Dues & Fees & Other Objects	14,324	19,450	18,000	19,181	19,500	1,500	8.3%
900	Special Items	37,500	-	-	-	-	-	-
	Subtotal Non-Personnel Expense	\$ 11,481,021	\$ 11,304,573	\$ 11,418,679	\$ 11,438,231	\$ 11,652,005	\$ 233,326	2.0%
TOTAL		\$ 19,882,523	\$ 19,598,774	\$ 19,961,686	\$ 19,911,697	\$ 20,492,843	\$ 531,157	2.66%

2020-2021 Proposed Appropriated Budget



2021-2022 Budget Change Variance Drivers

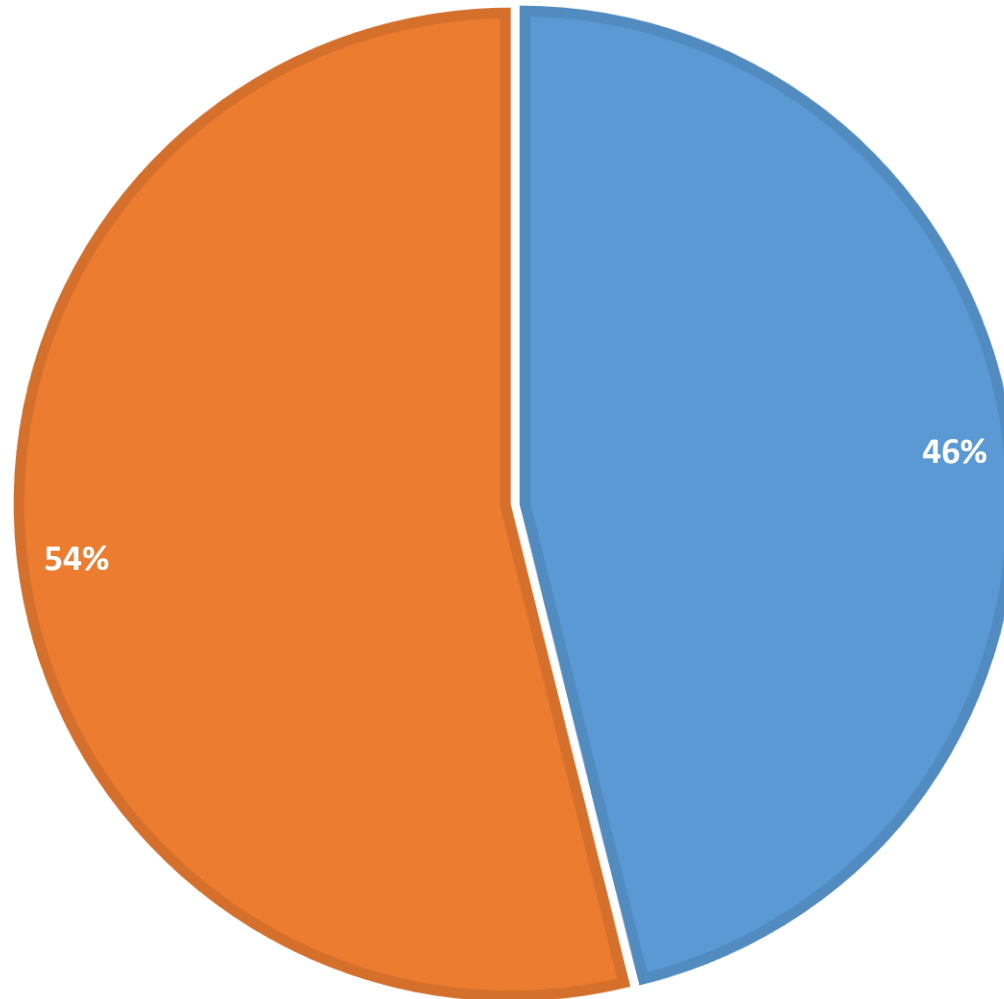


Out of District Student Tuition

2020-2021 Outplacements							2021-2022 Outplacements													
	Department of Children and Families (DCF)		Planning & Placement Team		2020-2021 Projection			Department of Children and Families (DCF)		Planning & Placement Team		2021-2022 Projection								
	Students	Tuition	Students	Tuition	Students	Tuition		Students	Tuition	Students	Tuition	Students	Tuition							
Grade PK-6	-	2	\$	17,000	11	\$	607,725	-	2	\$	20,600	11	\$	493,964	13	\$	514,564			
Grade 7-8		2		38,502	3		201,663		0		-	5		485,534	5		485,534			
Grade 9-12		6		366,753	23		677,653		6		412,873	14		488,284	20		901,157			
Age 18-22		0		-	5		223,147		0		-	6		240,648	6		240,648			
Total		10		\$ 422,255	42		\$ 1,710,188		8		\$ 433,473	36		\$ 1,708,430	44		\$ 2,141,903			
Less Anticipated Excess Cost Grant Discounted @ 70% Funding							\$ (423,026)							\$ (250,097)						
Net Projected Cost to Winchester Public Schools							\$ 1,709,417							\$ 1,891,806						

2021-2022 PROPOSED BUDGET INCREASES

■ Winchester Schools Budget \$245,102 ■ Gilbert School Tuition \$286,055



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.

FEDERAL COVID-19 RELIEF GRANTS

Elementary and Secondary School Emergency Relief Fund (ESSER II)

\$850,160 Funds to be utilized by 9/30/23 (Grant application due 4/19/21)

Funding Priorities to be Met:

- | | |
|---|--|
| 1. Academic Supports, Learning Loss, Learning Acceleration & Recovery | 2. Family & Community Connections |
| 3. School Safety and Social-Emotional Well-Being of the “Whole Student” and Staff | 4. Remote Learning, Staff Development & Closing the Digital Divide |

Authorized Uses of Funds:

- A. Coordinate response efforts with State & local agencies and public health departments to coordinate responses to prevent coronavirus
- B. Address learning loss
- C. Address the unique needs of homeless, foster care, and low-income students, children with disabilities, English learners and minorities
- D. Develop and implement procedures and systems to improve the preparedness and response to coronavirus
- E. Provide training and professional development for staff on sanitation and minimizing the spread of infectious diseases
- F. Purchase supplies to sanitize and clean the facilities
- G. Plan, coordinate and implement activities during long-term closures, including providing meals, technology, and educational guidance
- H. Provide technology (hardware, software, connectivity, assistive technology or adaptive equipment) that facilitates student/teacher interaction
- I. Provide mental health services and supports
- J. Plan and implement summer learning activities, summer school and afterschool programs
- K. School facility repairs and improvements to reduce risk of virus transmission and to support student health needs
- L. Inspect, test, maintain, repair, replacement, and upgrade projects to improve the indoor air quality in school facilities
- M. Other activities that maintain the operation of and continuity of services in schools and continue to employ existing staff

Planned Utilization of Grant Funding

2021-2022

2022-2023

Note: If there was no ESSER II Grant
The 2021-2022 Budget Request would
be \$20,978,942, a 5.1% Increase

Summer School Personnel	X	
Kindergarten Assistants	X	X
Interventionists	X	X
Oak ST Personnel	X	
Oak St Rent, Utilities, Cleaning & Repairs	X	
Districtwide COVID Supplies	X	X
Pearson A/C & Ventilation		X

FEDERAL COVID-19 RELIEF GRANTS continued

American Rescue Plan (ARP)

\$?,000 Allocation Unknown as of 3/26/2021

Funds to be utilized by 9/30/24

Awaiting final allocation, Grant application, Priorities and Authorized Uses

<u>Planned Utilization of Grant Funding</u>	<u>2021-2022</u>	<u>2022-2023</u>	<u>2023-2024</u>
Summer School Personnel		X	
Interventionists	X		
Tutor at Summer Park & Rec Camp	X		
Mandatory Administrator Equity Training	X		
Improve Classroom Libraries	X	X	
Complete Pearson A/C & Ventilation	X	X	X

Why not fund the Budget Increase with COVID-19 Relief Funds?

