

# Winchester Public Schools

*“Better Together – Everyone, Everyday”*

---

**2019-2020**

**Preliminary School  
and  
Departmental Budget**

# 2018-2019 Accomplishments

- Completion of all mathematics and literacy units; aligned to Common Core State Standards
- Most improved district in the Alliance and Commissioners Network Groups
- Professional Learning:
  - Small group literacy instruction
  - Using data to inform student programming
  - Writing effective IEP goals and objectives
  - CPI Training
  - Inquiry–Based Instruction with the Connecticut Science Center
  - NGSS Science Training with Connecticut Science Center
  - Early Learning Community of Practice
  - SERC Inclusion Training
- Data Improvements:
  - Most improved district in Connecticut on the SBAC Mathematics Assessment
  - 19<sup>th</sup> Most improved district in Connecticut on the SBAC Reading Assessment
  - Chronic Absenteeism is at 5.8% well below the state average of 10%
  - Reduction in Out of School Suspensions
  - 100% of students that qualified for intervention are receiving services in either reading and/or mathematics
- Facilities Improvements:
  - Painting of various areas of Pearson School Building
  - Pearson Parking Lot Paving
  - New carpeting in various areas of Pearson School
  - New Science Labs at Pearson School
  - Replacement of dishwasher and walk-in cooler/freezer at Pearson
  - Replaced exterior gymnasium and receiving room doors
- Community:
  - Continued improvement and enhancement of communications
  - Establishment of the Hinsdale School Renovation Committee – Clear, transparent, and consistent communication to stakeholders
  - Installation of the Pearson Community Playground
  - Largest enrollment in CHAMPS programming history – partnered with the YMCA, American Mural Project, Bowling Alley, etc.

# FY 2020 Educational Initiatives

For FY2020, we will work on a  
**Continuation Model** of the  
FY2019 Initiatives and Priorities.

*Goal will be to work toward mastery  
of practice.*

- Talented and Gifted Programming at Pearson School
- Essential Skills Upper Grades Programming at The Gilbert School
- Maintain Pre-Kindergarten and Kindergarten programming standards at the Batcheller School
- Expansion of our STEAM instructional and field experiences for students
- Continuation of systemic professional learning for teachers and paraprofessionals

# Winchester Public Schools 2019-2020 Anticipated Resources

| Description                | FY2019 Budget        | FY2020 Anticipated Budget               | Change                | % Change     |
|----------------------------|----------------------|---|-----------------------|--------------|
| Town Appropriated Budget   | \$ 19,958,149        | \$ 19,958,149                           | \$ -                  | 0.0%         |
| State Grants               | 2,979,548            | 1,092,384                               | (1,887,164)           | -63.3%       |
| Federal Grants             | 699,138              | 691,581                                 | (7,557)               | -1.1%        |
| Town Support for Education | 330,000              | 330,000                                 | -                     | 0.0%         |
| <b>TOTAL</b>               | <b>\$ 23,966,835</b> | <b>\$ 22,072,114</b>                    | <b>\$ (1,894,721)</b> | <b>-7.9%</b> |
|                            |                      | 2020 Excludes:                          |                       |              |
|                            |                      | Commissioner Network \$1,350,000        |                       |              |
|                            |                      | Alliance Instructional \$200,966        |                       |              |
|                            |                      | DAS Alliance School Buildings \$336,198 |                       |              |

# 2020 Enrollment Projection

| <b>Push Up Model</b> |        |                   |      |     |    |    |      |    |    |    |     |      |    |     |    |    |    |    |      |      |
|----------------------|--------|-------------------|------|-----|----|----|------|----|----|----|-----|------|----|-----|----|----|----|----|------|------|
| Birth Year           | Births | School Year       | PreK | K   | 1  | 2  | PK-2 | 3  | 4  | 5  | 6   | PK-6 | 7  | 8   | 9  | 10 | 11 | 12 | 7-12 | K-12 |
| 2007                 |        | <b>2012-13</b>    | 25   | 100 | 86 | 94 | 305  | 82 | 91 | 92 | 111 | 681  | 88 | 100 | 80 | 72 | 87 | 76 | 503  | 1184 |
| 2008                 |        | <b>2013-14</b>    | 29   | 117 | 93 | 88 | 327  | 82 | 89 | 99 | 108 | 705  | 96 | 82  | 99 | 86 | 70 | 80 | 513  | 1218 |
| 2009                 |        | <b>2014-15</b>    | 17   | 82  | 86 | 91 | 276  | 67 | 83 | 70 | 78  | 574  | 91 | 99  | 70 | 87 | 84 | 79 | 510  | 1084 |
| 2010                 | 117    | <b>2015-16</b>    | 13   | 72  | 64 | 75 | 224  | 92 | 71 | 90 | 81  | 558  | 86 | 91  | 96 | 65 | 79 | 78 | 495  | 1053 |
| 2011                 | 99     | <b>2016-17</b>    | 14   | 66  | 73 | 65 | 218  | 75 | 89 | 67 | 87  | 536  | 81 | 85  | 86 | 91 | 59 | 82 | 484  | 1020 |
| 2012                 | 125    | <b>2017-18</b>    | 31   | 69  | 68 | 72 | 240  | 66 | 80 | 84 | 66  | 536  | 83 | 79  | 83 | 84 | 94 | 58 | 481  | 1017 |
| 2013                 | 82     | <b>2018-19</b>    | 35   | 63  | 73 | 65 | 236  | 66 | 65 | 80 | 84  | 531  | 69 | 87  | 64 | 77 | 81 | 94 | 472  | 1003 |
|                      |        | <b>PROJECTION</b> |      |     |    |    |      |    |    |    |     |      |    |     |    |    |    |    |      |      |
| 2014                 | 106    | <b>2019-20</b>    | 48   | 85  | 63 | 73 | 269  | 65 | 66 | 65 | 80  | 545  | 82 | 69  | 81 | 65 | 76 | 83 | 456  | 1001 |
| 2015                 | 74     | <b>2020-21</b>    | 40   | 60  | 85 | 63 | 247  | 73 | 65 | 66 | 65  | 516  | 78 | 82  | 64 | 83 | 65 | 78 | 450  | 966  |
| 2016                 | 89     | <b>2021-22</b>    | 54   | 72  | 60 | 85 | 270  | 63 | 73 | 65 | 66  | 537  | 64 | 78  | 77 | 65 | 82 | 66 | 432  | 969  |
| 2017                 | 99     | <b>2022-23</b>    | 54   | 81  | 72 | 60 | 266  | 85 | 63 | 73 | 65  | 552  | 65 | 64  | 73 | 78 | 65 | 83 | 428  | 980  |
| 2018                 | 79     | <b>2023-24</b>    | 54   | 65  | 81 | 72 | 272  | 60 | 85 | 63 | 73  | 552  | 64 | 65  | 59 | 74 | 77 | 66 | 405  | 957  |
| 2019                 | 96     | <b>2024-25</b>    | 54   | 79  | 65 | 81 | 279  | 72 | 60 | 85 | 63  | 558  | 72 | 64  | 60 | 60 | 74 | 79 | 408  | 966  |
| 2020                 | 96     | <b>2025-26</b>    | 54   | 80  | 79 | 65 | 278  | 81 | 72 | 60 | 85  | 575  | 62 | 72  | 59 | 61 | 60 | 75 | 389  | 964  |
| 2021                 | 96     | <b>2026-27</b>    | 54   | 80  | 80 | 79 | 293  | 65 | 81 | 72 | 60  | 570  | 83 | 62  | 67 | 60 | 61 | 61 | 394  | 964  |

# Major Budget Drivers

|  |  |  |  |
|--|--|--|--|
| » Loss of \$1,894,721 Grant Revenue                          |  |  |  |
| » Staff Contractual Increases                                |  |  |  |
| » Transportation Contract Increase                           |  |  |  |
| » Health Insurance Increase                                  |  |  |  |
| » Actuarial Town Pension Contribution Increase               |  |  |  |
| » Additional Special Education Students Moving into District |  |  |  |
| » Gilbert Contract Unresolved                                |  |  |  |

# Cost Savings


- |   |  |
|---|--|
| » Elimination of 8 positions (7.45 fte's)   |  |
| » No replacements for 4 positions (4 fte's)   |  |
| » Reduction of hours in 3 positions (1.5 fte's)   |  |
| » In partnership with the Town decreased Workers Comp and General Liability Premiums                  |  |
| » In partnership with neighboring towns & BOE's improved health insurance purchasing power            |  |
| » Decreased staff absences saving substitute costs  |  |
| » Decrease in contracted substitute/services costs by hiring more in-house substitutes                |  |
| » Decrease in magnet school tuition costs – less families seeking out of district elementary options. |  |

# 2019-20 Budget Staff Changes

|                            | Current    |  |            | FTE           |
|----------------------------|------------|--|------------|---------------|
|                            | 2018-19    |  | 2019-20    | Difference    |
|                            | <u>FTE</u> |  | <u>FTE</u> | <u>+/-</u>    |
| Administration - Certified | 6.45       |  | 6          | -0.45         |
| Dean                       | 1          |  | -          | -1.00         |
| Clerical/Secretary         | 8          |  | 7          | -1.00         |
| Special Education          | 13.89      |  | 12.89      | -1.00         |
| Behavior Tech              | 2          |  | 1          | -1.00         |
| School Climate             | 1          |  | -          | -1.00         |
| Interventionist            | 5          |  | 2          | -3.00         |
| Para-professional          | 39         |  | 36         | -3.00         |
| Data & IT Staff            | 2          |  | 1.5        | -0.50         |
| Custodial                  | 6          |  | 5          | <u>-1.00</u>  |
| <b>TOTAL REDUCTIONS</b>    |            |  |            | <b>-12.95</b> |



# Wages

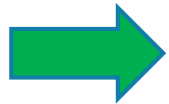


|                |  |              |
|----------------|--|--------------|
| Current Budget |  | \$ 6,661,933 |
| Proposed       |  | \$ 6,984,774 |
| \$ Change      |  | \$ 322,841   |
| % Change       |  | 4.8%         |

The following positions were absorbed from outside grant funding:

1. 2.31 fte's Instructional Specialists
2. 0.29 fte's Remedial Reading Teachers
3. 0.49 Special Education Teacher
4. 0.25 Assistant Principal
5. 2.00 Building Substitutes
6. 0.25 Behavior Tech
7. 4.00 Kindergarten Assistants
8. 0.54 Community Partnership Corrdinator
9. 2.00 Interventionists

# Benefits

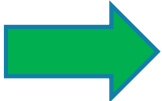


|                |  |              |
|----------------|--|--------------|
| Current Budget |  | \$ 2,101,884 |
| Proposed       |  | \$ 1,927,247 |
| \$ Change      |  | \$ (174,637) |
| % Change       |  | -8.3%        |

Explanation of savings:

1. Movement to the 2K/4K HDHP
2. Employee contributions have for premiums  
HSA contributions
3. Savings due to fewer unemployment claims
4. Decrease in Workers' Compensation Insurance
5. Fewer early retirement incentive payments

# Professional & Technical Services



|                |  |              |
|----------------|--|--------------|
| Current Budget |  | \$ 395,000   |
| Proposed       |  | \$ 232,941   |
| \$ Change      |  | \$ (162,059) |
| % Change       |  | -41.0%       |


## Impact:

1. No longer contracting out services for:
  - a. Speech
  - b. BCBA – Behavior Consultant
  - c. Psychologists
  - d. Substitutes

## Resolution to Impact:

1. Hired employees that are no longer “contracted out” at a premium price
2. Provided tuition support for staff to obtain the BCBA certification

# Property Services



|                |  |              |
|----------------|--|--------------|
| Current Budget |  | \$ 215,000   |
| Proposed       |  | \$ 109,500   |
| \$ Change      |  | \$ (105,500) |
| % Change       |  | -49.1%       |


## Impact:

1. Facility improvements will be limited to necessary repairs/maintenance.

## Resolution to Impact:


1. Will seek and apply (if available) for DAS/grants that support facilities improvements.

# Pupil Transportation



|                |  |              |
|----------------|--|--------------|
| Current Budget |  | \$ 1,518,785 |
| Proposed       |  | \$ 1,509,154 |
| \$ Change      |  | \$ (9,631)   |
| % Change       |  | -0.6%        |

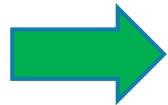
# Special Education Out of District Tuition



|                |  |              |
|----------------|--|--------------|
| Current Budget |  | \$ 1,765,479 |
| Proposed       |  | \$ 1,892,676 |
| \$ Change      |  | \$ 127,197   |
| % Change       |  | 7.2%         |

Six students during the 18/19 school year moved into Winchester with previous out of district placements that in some cases do not meet the excess cost grant requirements.

# Gilbert School Tuition



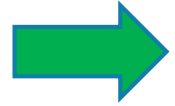
|                |    |           |
|----------------|----|-----------|
| Current Budget | \$ | 6,475,000 |
| Proposed       | \$ | 6,475,000 |
| \$ Change      | \$ | -         |
| % Change       |    | 0.0%      |

## Justification:

1. This represents a increase of \$912 or 6.8% per student from \$13,350 to \$14,262 per student.
2. The enrollment is projected to decrease by 31 students from 485 to 454. This represents a 6.4% decrease.
3. WPS has approached Gilbert regarding regionalizing administration in an effort to support cost saving opportunities. Gilbert stated they are not interested.

*Gilbert is seeking a \$7,132,000 budget allowance. This represents a 10.15% or \$657,000 increase which would result in a tuition of \$15,709 per student. This represents a \$2,359 or 17.7% increase per student.*

# Purchased Services



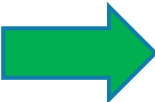
|                |  |             |
|----------------|--|-------------|
| Current Budget |  | \$ 568,268  |
| Proposed       |  | \$ 554,857  |
| \$ Change      |  | \$ (13,411) |
| % Change       |  | -2.4%       |

Savings from:

1. General Liability Insurance
2. Decrease in magnet school special education services



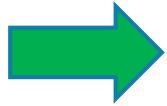
# Supplies



|                |  |            |
|----------------|--|------------|
| Current Budget |  | \$ 152,500 |
| Proposed       |  | \$ 167,500 |
| \$ Change      |  | \$ 15,000  |
| % Change       |  | 9.8%       |

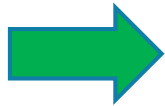
Impact:  
1. Heating costs (oil) for Batcheller School

# Equipment & Software



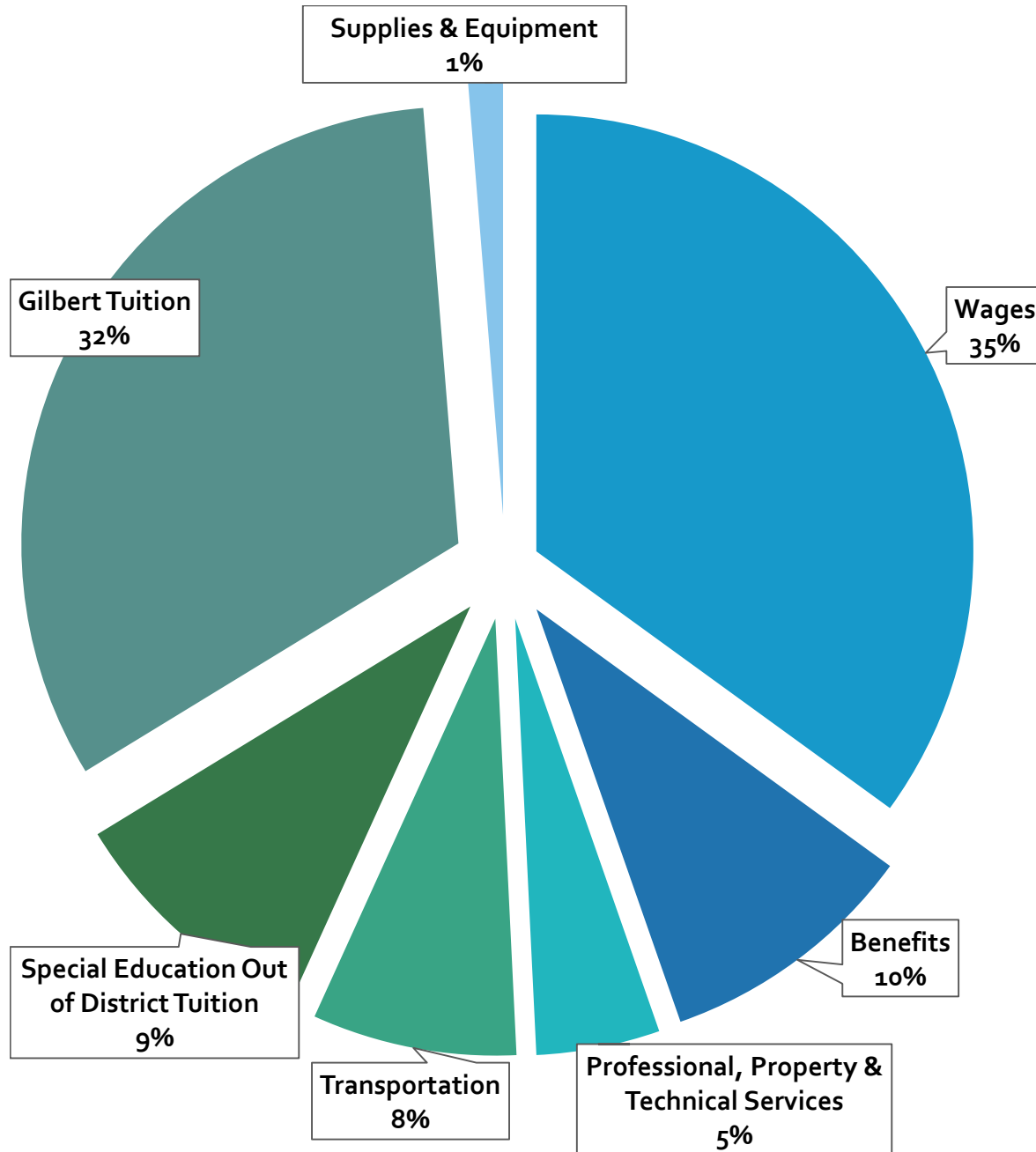
|                |  |           |
|----------------|--|-----------|
| Current Budget |  | \$ 88,000 |
| Proposed       |  | \$ 89,000 |
| \$ Change      |  | \$ 1,000  |
| % Change       |  | 1.1%      |

# Dues & Fees



|                |  |    |        |
|----------------|--|----|--------|
| Current Budget |  | \$ | 15,500 |
| Proposed       |  | \$ | 15,500 |
| \$ Change      |  | \$ | -      |
| % Change       |  |    | 0.0%   |

# 2019-2020 Proposed Budget By Category



Wages – 35%  
Benefits – 10%  
Professional/Property/Technical  
Services – 5%  
Transportation – 8%  
Special Education Out of District – 9%  
Gilbert Tuition – 32%  
Supplies/Equipment – 1%