

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
 - 19th 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%
TOTAL	\$ 23,966,835	\$ 22,072,114	\$ (1,894,721)	-7.9%
		2020 Excludes:		
		Commissioner Network \$1,350,000		
		Alliance Instructional \$200,966		
		DAS Alliance School Buildings \$336,198		

2020 Enrollment Projection

Push Up Model																				
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		2012-13	25	100	86	94	305	82	91	92	111	681	88	100	80	72	87	76	503	1184
2008		2013-14	29	117	93	88	327	82	89	99	108	705	96	82	99	86	70	80	513	1218
2009		2014-15	17	82	86	91	276	67	83	70	78	574	91	99	70	87	84	79	510	1084
2010	117	2015-16	13	72	64	75	224	92	71	90	81	558	86	91	96	65	79	78	495	1053
2011	99	2016-17	14	66	73	65	218	75	89	67	87	536	81	85	86	91	59	82	484	1020
2012	125	2017-18	31	69	68	72	240	66	80	84	66	536	83	79	83	84	94	58	481	1017
2013	82	2018-19	35	63	73	65	236	66	65	80	84	531	69	87	64	77	81	94	472	1003
		PROJECTION																		
2014	106	2019-20	48	85	63	73	269	65	66	65	80	545	82	69	81	65	76	83	456	1001
2015	74	2020-21	40	60	85	63	247	73	65	66	65	516	78	82	64	83	65	78	450	966
2016	89	2021-22	54	72	60	85	270	63	73	65	66	537	64	78	77	65	82	66	432	969
2017	99	2022-23	54	81	72	60	266	85	63	73	65	552	65	64	73	78	65	83	428	980
2018	79	2023-24	54	65	81	72	272	60	85	63	73	552	64	65	59	74	77	66	405	957
2019	96	2024-25	54	79	65	81	279	72	60	85	63	558	72	64	60	60	74	79	408	966
2020	96	2025-26	54	80	79	65	278	81	72	60	85	575	62	72	59	61	60	75	389	964
2021	96	2026-27	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>
TOTAL REDUCTIONS				-12.95

Wages

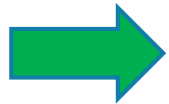


Current Budget		\$ 6,661,933
Proposed		\$ 6,984,774
\$ Change		\$ 322,841
% Change		4.8%

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

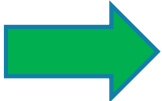


Current Budget		\$ 2,101,884
Proposed		\$ 1,927,247
\$ Change		\$ (174,637)
% Change		-8.3%

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%

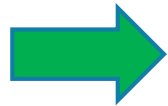
Special Education Out of District Tuition



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



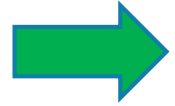
Current Budget	\$	6,475,000
Proposed	\$	6,475,000
\$ Change	\$	-
% Change		0.0%

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

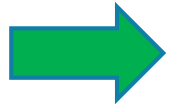


Current Budget		\$ 568,268
Proposed		\$ 554,857
\$ Change		\$ (13,411)
% Change		-2.4%

Savings from:

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

Supplies

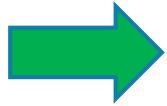


Current Budget		\$ 152,500
Proposed		\$ 167,500
\$ Change		\$ 15,000
% Change		9.8%

Impact:

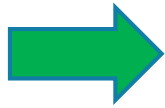
1. Heating costs (oil) for Batcheller School

Equipment & Software



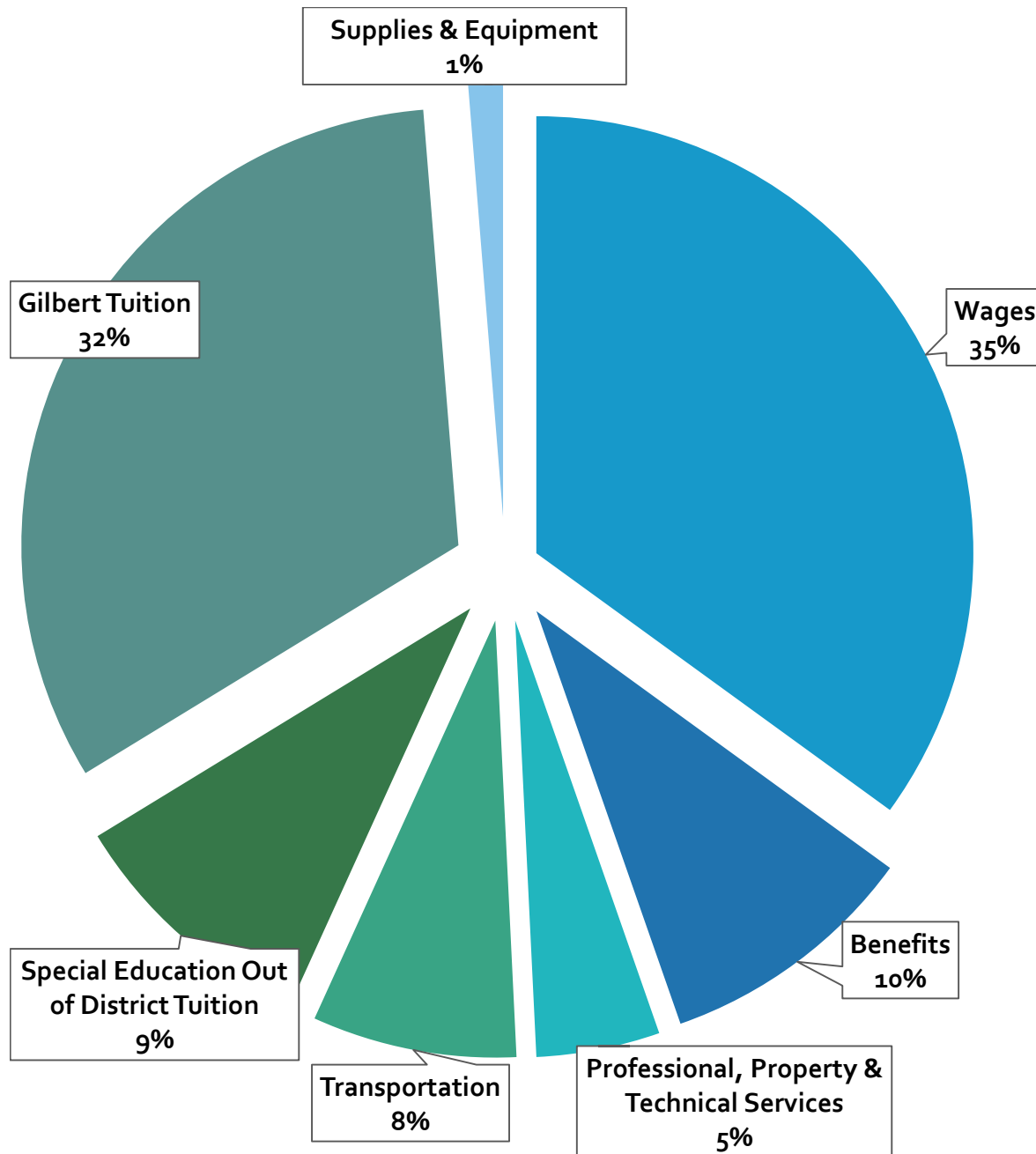
Current Budget		\$ 88,000
Proposed		\$ 89,000
\$ Change		\$ 1,000
% Change		1.1%

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%