

# Winchester Public Schools



**Board of Education Proposed Budget  
July 1, 2024 to June 30, 2025**

**SCHOOL BOARD MEMBERS**

Nora Mocarski, Chair  
Sondra Strubhar, Secretary  
Salvatore Lovetere

Shane Centrella  
Jeannette Brodeur  
Renata Waldron

Jonathan Morhardt  
Elizabeth Whitney

**SUPERINTENDENT**

Melony M. Brady-Shanley

**DIRECTORS**

Cassandra Murphy, Director of Special Services  
Nancy O'Dea-Wyrick, Director of Finance and Operations

**PRINCIPALS**

Rosanne Field, Hinsdale School  
Barbara Silverio, Pearson School

Winter 2024

Dear Winchester Community,

Over the past six years, careful and diligent attention has been taken to ensure a responsible educational budget. For the past three years, we have projected that the fiscal year 2025 would bring the need for a substantial educational budget increase. This increase is largely driven by two main sources – inflationary costs associated with energy/operations and loss of grant/non-lapsing funding.

It has been with careful scrutiny that this budget has been developed to balance the district's needs with the respect of taxpayers in mind. This budget allows for our district to maintain the supports that children need while only providing for increases that are legal/contractually bound, necessary for the functioning of the district. After a thorough review of the proposed budget, only 0.58% or \$133,000 of the budget is negotiable (non-contractually bound or related to staffing).

At this time, the Winchester Board of Education is requesting a 4.98% budgetary increase which equates to \$1,114,555. The specific request breakdown includes:

Town Support for Education – Total Amount Requested \$697,272

Appropriated Education – Total Amount Requested \$22,819,465

Total Amount Requested - \$23,516,737

On behalf of the staff and students of Winchester Public Schools and the Board of Education, we ask for your support of the fiscal year 2025 school budget.

Sincerely,

Nora Mocarski  
Chairman, Winchester Board of Education

Melony M. Brady-Shanley  
Superintendent of Schools

# **FY2025 BUDGET CALENDAR**

Updated 2/5/2024

<b>Due Dates</b>	<b>Tasks</b>	<b>Owner</b>
11/6/2023	Opening Budget Discussion of Preliminary Staffing & Budget Assumptions	MBS & NO'DW
11/14/2023	Review Budget Calendar to Set dates with BOE	MBS & NO'DW
11/28/2023	Review Projected Funding Sources & Enrollment with BOE Finance Committee <b>CANCELLED</b>	MBS & NO'DW
12/12/2023	Review Internal Staffing and Non Personnel Requests	Stakeholders MBS & NO'DW
12/19/2023	BOE Budget Update at Finance Committee	MBS & NO'DW
1/3/2024	BOE Budget Workshop 6:00pm to 8:00pm	MBS & NO'DW
1/23/2024	<b>NO</b> Budget Review at Finance Committee	MBS & NO'DW
2/5/2024	BOE Budget Workshop 6:00pm to 8:00pm	MBS & NO'DW
2/27/2024	Budget Review at Finance Committee	MBS & NO'DW
2/29/2024	Superintendent Presents 2025 Budget	MBS & NO'DW
3/12/2024	Regular BOE Meeting 7:00pm	MBS, NO'DW Stakeholders
2/29 - 3/15/2024	<b>Public BOE Budget Presentations (Staff, Community Groups, BOS)</b>	MBS & NO'DW
3/15/2024	Budget Submission Due to Town	NO'DW
TBD	BOE Budget Public Hearing scheduled by <b>BOS</b>	Stakeholders MBS & NO'DW
TBD	Town Budget Public Hearing scheduled by <b>BOS</b>	MBS, NO'DW
5/7/2024	Annual Town Budget Meeting	Stakeholders MBS & NO'DW
5/21 - 5/28/24 TBD	Budget Referendum Window	VOTERS

# 2025 ENROLLMENT PROJECTION

2/9/2024

## 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
2012	93	2017-18	31		69	68	72	240	66	80	84	66	296	536	83	79	83	84	94	58	481	1,017
2013	92	2018-19	38		75	67	62	242	67	64	80	81	292	534	69	84	59	81	81	93	467	1,001
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	50		66	63	75	254	72	69	69	77	287	541	89	91	65	65	46	71	427	968
2016	88	2021-22	43		104	68	65	280	68	75	74	63	280	560	75	92	86	54	65	43	415	975
2017	98	2022-23	48		82	98	72	300	66	68	77	83	294	594	62	75	60	84	54	65	400	994
2018	78	2023-24	47		77	77	105	306	70	71	71	84	296	602	89	72	64	61	83	55	424	1,026
PROJECTION																						
2019	81	2024-25	48		65	77	77	267	105	70	71	71	317	584	84	90	69	61	60	86	450	1,038
2020	102	2025-26	54		95	65	77	291	77	105	70	71	323	614	70	84	81	66	61	55	416	1,030
2021	75	2026-27	54		70	95	65	284	77	77	105	70	329	613	70	70	76	77	66	55	414	1,027
2022	77	2027-28	54		72	70	95	320	65	77	77	10	349	669	69	64	63	72	77	60	400	1,069
2023	78	2028-29	54	73	72	70	268	95	65	77	77	314	582	104	64	58	60	72	70	427	1,009	

### Projection Assumptions

- \* PK enrollment for FY2025 most current information
- \*\* 80% of children born in Winchester go to Hinsdale Kindergarten
- \*\*\* 99% of 6th graders go to Gilbert
- 90% stay for grade 9
- 95% stay for grade 10
- 100% stay for grade 11
- 91% stay for grade 12

### Notes

Historical Enrollments Source 10/1 SY PSIS  
 FY24 Enrollment reflects Year to Date as of 2/1/2024  
 Birth Data Source: Town Clerk  
 2023 through August Birth Data Source: Town Clerk and 4 month estimate  
 FY24-25 Grades 7 to 12 projection provided by The Gilbert School

## FY2024/2025 Projected Class Size Ratios

Grade	Anticipated Whole Grade Enrollment	Number of Teachers	Anticipated Average Number of Students per Classroom	Class Size Guideline for WEA Contract	Currently Meets Guidelines
Pre-Kindergarten	48	3	16	18	Yes
Kindergarten	65	4	16	18	Yes
Grade 1	77	4	19	20	Yes
Grade 2	77	4	19	20	Yes
Grade 3	105	5	21	24	Yes
Grade 4	70	4	18	24	Yes
Grade 5	71	4	18	24	Yes
Grade 6	71	4	18	24	Yes

**2024-25 Budget Personnel - All Staff**

2/28/2024

	Current 2023-24 FTE	2024-25 FTE	FTE Change +/-	Projected Enrollment
Administration - Certified	7.2	7.2	0.0	
Pre-Kindergarten	3	3	0.0	48
Kindergarten	4	4	0.0	65
Grade 1	4	4	0.0	77
Grade 2	5	4	-1.0	77
Grade 3	4	5	1.0	105
Grade 4	4	4	0.0	70
Grade 5	4	4	0.0	71
Grade 6	4	4	0.0	71
Remedial Reading	2	2	0.0	
Library Media Specialist	2	2	0.0	584
Art	2	2	0.0	584
Music	2	2	0.0	584
PE/Health	2	2	0.0	584
Instructional Coaches	3	3	0.0	584
Special Education (add SRC/HUB)	15	15	0.0	186
ELL Teacher	1	1	0.0	30
Speech/Language Pathologist	3	3	0.0	146
Psychologist	1	1	0.0	
School Social Worker	4	4	0.0	441
Guidance Counselor	1	1	0.0	320
Clerical/Secretary	7.2	7.2	0.0	
Speech/Language Pathologist Assistant	2	2	0.0	
Behavior Technicians	4	4	0.0	
Interventionist	7	7	0.0	
Para-professional	31	31	0.0	186
Kindergarten Assistants	3	3	0.0	75
Building Substitute 1each/school	2	2	0.0	
Community Partnership Coordinator	1	1	0.0	
Champs PT Staff	2.8	2.8	0.0	
Family Resource Center Staff	1.5	1.5	0.0	
Nurse	2	2	0.0	584
Occupational Therapist	1	1	0.0	
Accounting Staff	2	2	0.0	
Data & IT Staff	1.8	1.8	0.0	
Custodial	5.5	5.6	0.1	584
Maintenance	1	1	0.0	584
Subtotal Non-Certified Staff				
<b>TOTALS</b>	<b>152</b>	<b>152.1</b>	<b>0.1</b>	

## TOTAL STAFF FUNDING

	2023-2024 FTEs	2024-2025 FTEs	Change FTEs
<b>Certified Staff</b>			
Appropriation	66.52	68.21	1.69
Grants	10.68	8.99	-1.69
<b>Certified Total</b>	77.20	77.20	0.00
<b>Non-Certified Staff</b>			
Appropriation	66.19	67.33	1.14
Grants	8.61	7.6	-1.04
<b>Non-Certified Total</b>	74.80	74.90	0.10
<b>Total Staff by Certified &amp; Non-Certified</b>	<b>152.00</b>	<b>152.10</b>	<b>0.10</b>
 Total Appropriation Funded	132.71	135.54	2.83
Total Grant Funded	19.29	16.56	-2.73
<b>Total Staff by Funding Source</b>	<b>152</b>	<b>152.1</b>	<b>0.10</b>

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 FY2025 is \$7,823,991 which is the same as the last three years. 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.

##### QUALITY GRANT

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 GRANT**

The Excess Cost grant reimburses school districts at a discounted rate 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. For students placed in the district by a state agency who have no identifiable home district in the state, the grant reimburses at a discount, the cost of special education exceeding the district's average per pupil expenditure. Payments are 75% in February and 25% in 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 GRANTS**

The School Readiness Grants provide 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**

### **ARP ESSER HIGH-DOSAGE TUTORING GRANT**

High Dosage tutoring is focused on learning acceleration and recovery to catch students up to their grade level in mathematics and language arts.

### **ARP ESSER RIGHT TO READ GRANTS**

Right to Read funds will support approved, evidence-based, scientifically based Grades K-3 universal screening reading assessments, Grades K-3 reading core comprehensive curriculum models and programs, and associated professional development. The district leadership literacy team will attend professional development provided by the Connecticut Literacy Model (CTLM) team pertaining to the science of reading and the creation of a district literacy plan.

### **ARP SCHOOL MENTAL HEALTH SPECIALIST**

Funding enables the district to hire a Board certified Behavioral Analyst (BCBA) to help ensure more students have the support they need. This helps to create a safer, nurturing environment where students can excel academically, socially, physically and emotionally.

### **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 for EDUCATION

STATE	Actual 2022-2023	Budget 2023-2024	Budget 2024-2025
EDUCATION COST SHARING GRANT (ECS)	\$ 7,823,991	\$ 7,823,991	\$ 7,823,991
<b>TOTAL REVENUE TO THE TOWN for EDUCATION</b>	<b>\$ 7,823,991</b>	<b>\$ 7,823,991</b>	<b>\$ 7,823,991</b>

## REVENUE TO THE BOARD OF EDUCATION

STATE	Actual 2022-2023	Budget 2023-2024	Budget 2024-2025
ADULT EDUCATION GRANT	\$ 15,284	\$ 14,737	\$ 14,737
ALLIANCE GRANT	200,966	200,966	200,966
AFTER SCHOOL GRANT (CHAMPS)	161,878	169,400	169,400
QUALITY GRANT	3,881	3,881	3,881
EXCESS COST GRANT	585,716	477,151	562,704
FAMILY RESOURCE CENTER GRANT	101,725	112,629	112,629
SCHOOL READINESS GRANTS	315,721	313,238	313,238
<b>Sub Total State</b>	<b>\$ 1,385,171</b>	<b>\$ 1,292,002</b>	<b>\$ 1,377,555</b>

FEDERAL	Actual 2022-2023	Budget 2023-2024	Budget 2024-2025
ARP ESSER HIGH DOSAGE TUTORING GRANT	\$ -	\$ 44,000	\$ -
ARP ESSER RIGHT TO READ GRANTS	-	201,000	-
ARP MOE PROVISION	-	660,633	-
ARP SCHOOL MENTAL HEALTH SPECIALIST	-	70,000	70,000
IDEA 611 - PART B	295,207	313,614	313,614
IDEA 619 - PART B	14,130	15,078	15,078
IDEA CT SEDS STIPEND	15,000	1,050	-
MEDICAID REIMBURSEMENT	72,153	65,000	65,000
TITLE I - IMPROVING BASIC PROGRAMS	244,488	274,514	274,514
TITLE II - PROFESSIONAL DEVELOPMENT	35,908	35,312	35,312
TITLE III - ENGLISH LANGUAGE ACQUISITION	2,870	2,986	2,500
TITLE IV - PART A - STUDENT SUPPORT AND ACADEMIC ENRICHMENT	17,482	20,005	20,005
<b>Sub Total Federal</b>	<b>\$ 697,238</b>	<b>\$ 1,703,192</b>	<b>\$ 796,023</b>

OTHER SOURCES	Actual 2022-2023	Budget 2023-2024	Budget 2024-2025
CUSTODIAL FEES	\$ 1,611	\$ 1,650	\$ 1,700.00
CRITICAL NEEDS FUND	1,800	1,950	1,400.00
NORTHWEST COMMUNITY FOUNDATION	3,000	-	-
NASA CT SPACE CONSORTIUM	1,500	-	-

**Sub Total Other Sources**    \$ 7,911    \$ 3,600    \$ 3,100.00

**TOTAL REVENUE TO THE BOARD OF EDUCATION**    \$ 2,090,320    \$ 2,998,794    \$ 2,176,678

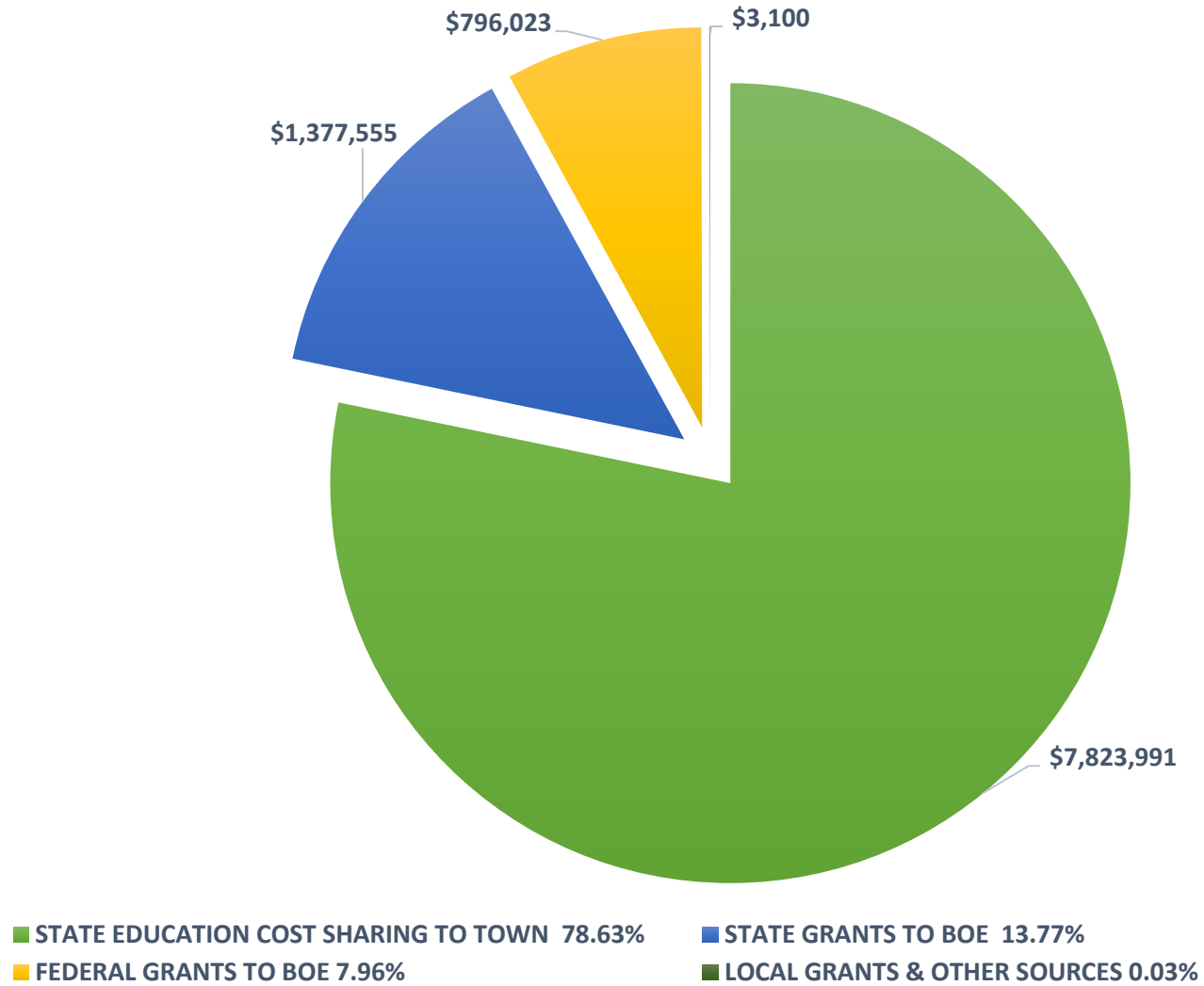
**GRAND TOTAL ALL REVENUE FOR EDUCATION**    \$ 9,914,311    \$ 10,822,785    \$ 10,000,669

**A Revenue Decrease of \$ 822,116**

NOTE: NON-PUBLIC REVENUES (FOR USE BY NON-PUBLIC SCHOOLS ONLY) INCLUDED ABOVE - ADMINISTERED BY WINCHESTER PUBLIC SCHOOLS

	Actual 2022-2023	Budget 2023-2024	Budget 2024-2025
TITLE II - PROFESSIONAL DEVELOPMENT	17,140	\$ 16,469	\$ 16,469
TITLE IV - PART A - STUDENT SUPPORT AND ACADEMIC ENRICHMENT	7,436	8,018	8,018
<b>Sub Total Non-Public</b>	<b>\$ 24,576</b>	<b>\$ 24,487</b>	<b>\$ 24,487</b>

**WINCHESTER PUBLIC SCHOOLS  
2024-2025 GRANT & OTHER REVENUE SOURCES**



## **FY2025 PROJECTED RESOURCES**

2/29/2024

Description	FY2022 Budget Awarded	FY2023 Budget Awarded	FY2024 Budget Awarded	FY2025 Budget Assumption	Change	% Change
Town Appropriated Budget	\$ 20,261,686	\$ 20,672,513	\$ 21,504,910	\$ 22,819,465	\$ 1,314,555	6.11%
Federal Grants (including carry-over)	836,742	625,085	1,638,192	1,445,699	(192,493)	-11.75%
Medicaid	75,000	72,153	65,000	65,000	-	0.00%
Town Capital Funding (TGS 1x roof funding)	-	-	200,000	-	(200,000)	100.00%
Alliance Grant	200,966	200,966	200,966	200,966	-	0.00%
Other State and Local Grants	1,151,649	1,184,205	1,091,036	1,187,005	\$95,969	8.80%
2% Non-Lapsing Fund	120,000	526,520	565,530	-	(565,530)	100.00%
Town Support for Education	601,000	601,000	697,272	697,272	-	0.00%
CHAMPS After School Program	68,965	76,085	65,000	65,000	-	0.00%
<b>TOTAL</b>	<b>\$ 23,316,008</b>	<b>\$ 23,958,527</b>	<b>\$ 26,027,906</b>	<b>\$ 26,480,407</b>	<b>\$ 452,501</b>	<b>1.74%</b>

Annual Change from Prior Year	\$ 397,278	\$ 642,519	\$ 2,069,379	\$ 452,501
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## **WINCHESTER PUBLIC SCHOOLS**

### **Cooperative, Consolidation Efforts with the Town of Winchester & Others in the Northwest Corner**

#### **Maintenance, Facilities & Safety**

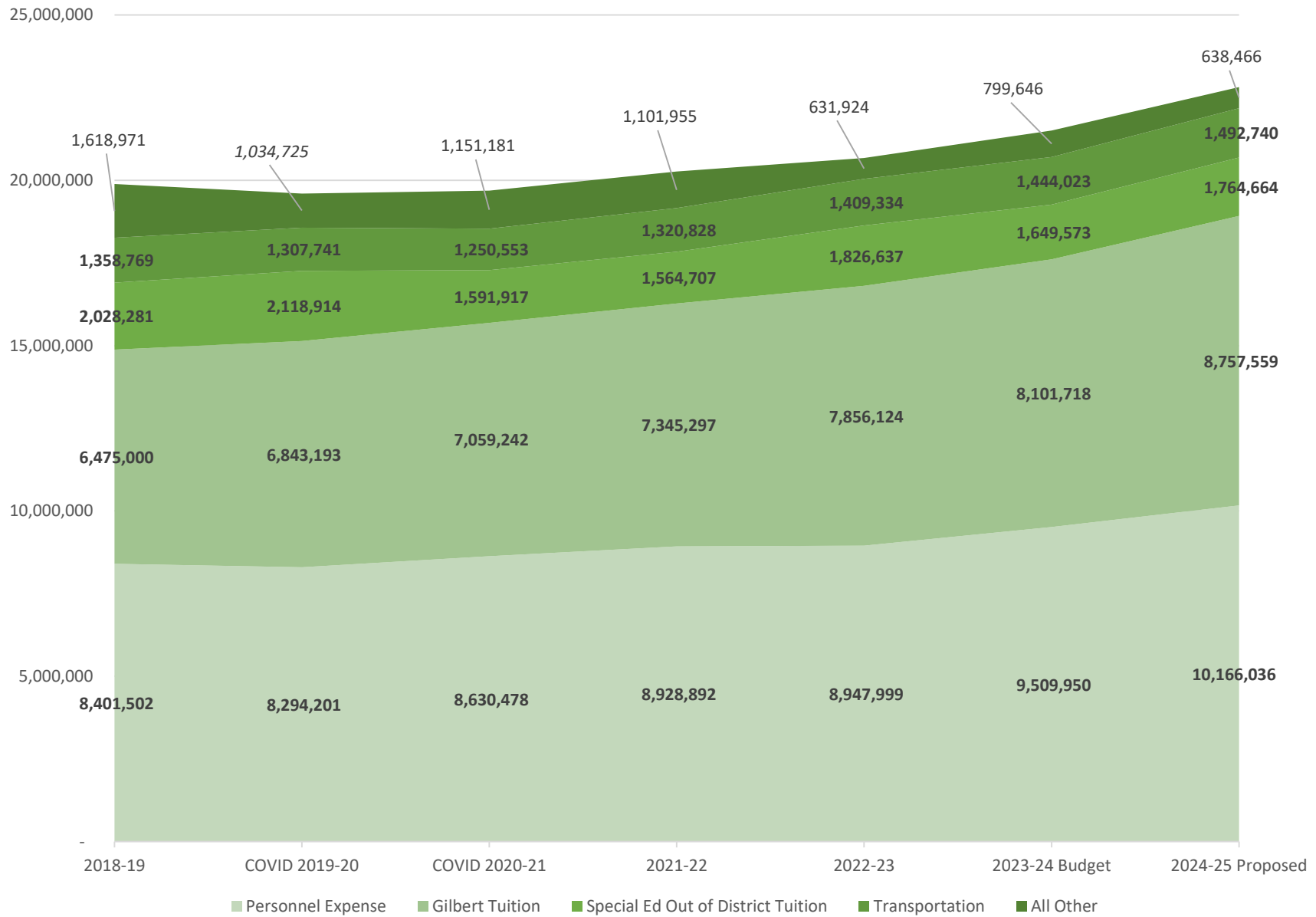
Fuel - vehicles	Insurance	Fire inspections
Weather issues affecting schools	Risk management	Road work around schools
State reimbursement	Recreation facility sharing	Electricity
Grounds for fields	Building Committee	Solar
Crossing Guards	Some legal issues	Natural Gas

#### **Finance & Human Resources**

Town pension
Workers compensation
Unemployment
Insurance - Health, Dental & Life
Facility & Liability Insurance
Insurance Consortium (7 towns & BOEs)



## Historic Appropriation Expenditures



## Historical Appropriation Budget Comparison

### BOE Requested & Final Town Appropriation

	BOE Request	Change from Previous Year Town Appropriated	% Change	Town Appropriated	CT ANGLEC (Wealth) Rank	Change from Previous Year Town Appropriated	% Change	Inflation Rate	Budget amount	\$ increase
<b>2011-12</b>	21,420,561	1,628,164	8.23%	18,600,000	140	(1,192,397)	-6.0%	3.0%		
<b>2012-13</b>	20,592,740	1,992,740	10.71%	19,958,149	137	1,358,149	7.3%	1.7%		
<b>2013-14</b>	20,813,590	855,441	4.29%	19,958,149	145	-	0.0%	1.5%	\$19,958,149	\$299,372
<b>2014-15</b>	19,958,149	-	0.00%	19,958,149	146	-	0.0%	0.8%	\$20,257,521	\$162,060
<b>2015-16</b>	19,958,149	-	0.00%	19,958,149	146	-	0.0%	0.7%	\$20,419,581	\$142,937
<b>2016-17</b>	20,384,031	425,882	2.13%	19,958,149	144	-	0.0%	2.1%	\$20,562,518	\$431,812
<b>2017-18</b>	20,416,779	458,630	2.30%	19,958,149	141	-	0.0%	2.1%	\$20,994,330	\$440,880
<b>2018-19</b>	19,958,149	-	0.00%	19,958,149	146	-	0.0%	1.9%	\$21,435,210	\$407,269
<b>2019-20</b>	19,961,686	3,537	0.02%	19,961,686	144	3,537	0.0%	2.3%	\$21,842,479	\$502,377
<b>2020-21</b>	20,201,987	240,301	1.20%	19,961,686	149	-	0.0%	1.4%	\$22,344,856	\$312,827
<b>2021-22</b>	20,261,686	300,000	1.50%	20,261,686	149	300,000	1.5%	7.0%	\$22,657,683	\$339,865
<b>2022-23</b>	21,000,861	739,175	3.65%	20,672,513	148	410,827	2.0%	6.5%	\$22,997,548	\$459,995
<b>2023-24</b>	21,860,360	1,187,847	5.75%	21,504,910	140	832,397	4.0%	3.4%	\$23,574,498	<del>\$938,299</del>
<b>2024-25</b>	22,819,465	1,314,555	6.11%		133			Including Town Support	\$23,516,737	(-57,761 or -.25%)

\*Green Highlight – Had the Town funded education since 13/14 at the inflationary rate and the actual percent for the last 3 years, WPS would actually be seeking \$57,761 less in funding. However, years of flat funding have resulted in a fiscal cliff.

## OBJECT CODE DEFINITIONS

**000-199 Wages** – Includes personal 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, audit and staffing services.

**400-499 Property Services** – Includes water/sewage, cleaning, refuse services, snow plowing landscape, repairs and maintenance, equipment, vehicle and building rentals.

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

**600-699 Supplies** – Includes general teaching & office supplies, energy, natural gas, electricity, 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

## Budgetary Non-Contractual Obligations

2/28/2024

<u>Object Code</u>	<u>Negotiable Amount</u>	<u>Description</u>
100 – Salaries	\$0	
200 – Benefits	\$0	
300 – Professional Technical Services	\$0	
400 – Property Services	\$0	
51X – Pupil Transportation	\$6,000	Field Trip Transportation
560 – Special Education Out of District Tuition	\$0	
563 – The Gilbert School Tuition	\$0	
5XX – All Other Purchased Services	\$27,500	Field Experiences, Travel and Indeed (hiring platform)
600 - Supplies	\$83,500	Instructional Supplies, Nursing Supplies, Technology Supplies, Office Supplies
700 – Equipment and Hardware	\$16,000	Replacement of Lost/Broken
800 – Dues	\$0	
<b>TOTAL</b>	<b>\$133,000</b>	<b>0.58% Negotiable out of a \$22,819,465 Proposed Budget</b>
		2023-24 Number 0.63%

2025 Working Appropriated Budget Detail											
	2/28/2023	C-Contractual O-Operational	I-Instructoral				Dec YTD 2024				
				FY23 Actual	FY2024 Budget	Dec YTD 2024 Spent	Encum- bered	FY2025 Budget	Budget to Budget Change	% Change	notes:
000-100	Wages										
	Account										
CENTRAL SERVICES OFFICE	006	C	SUPERINTENDENT	\$ 175,287	\$ 177,077	\$ 87,644	\$ 87,643	\$ 181,503	\$ 4,426	2.50%	Per Contracts
STUDENT SERVICES ADMIN	008	C	DIRECTOR PPS	150,000	155,000	79,231	77,500	158,100	3,100	2.00%	
CENTRAL SERVICES BUSINESS	009	C	DIRECTOR FINANCE & OPS	122,919	122,268	61,134	61,134	125,952	3,684	3.01%	
STUDENT SERVICES ADMIN	007	I	ASSISTANT DIRECTOR PPS	109,140	110,000	55,000	55,000	112,750	2,750	2.50%	25 Funds in Reserve Contracts Pending
CENTRAL SERVICES OFFICE	053	O	EXECUTIVE SECRETARY	159,300	161,003	82,719	84,304	166,823			
CENTRAL SERVICES BUSINESS	054	O	FINANCIAL SERVICES	132,516	133,841	66,921	66,921	135,829			
CENTRAL SERVICES TECHN LGY	110	O	SALARIES IT REG EMPLOYEES	68,390	64,955	34,616	38,412	73,827			
STUDENT SERVICES ADMIN	110	O	SALARIES PPS REG EMPLOYEE	42,307	34,000	15,615	23,338	21,840			
CENTRAL SRVCS COMMUNITY	110	O	SALARIES CMTY REG EMPLOY	25,001	37,664	18,832	18,832	38,223			
PEARSON PRINC ADMIN	010	C	PRINCI - BUILDING	137,651	139,028	69,514	69,514	144,831	5,803	4.17%	Per Union Contracts
PEARSON ASST PRINC ADMIN	010	C	ASST PRINCI - BUILDING	29,100	18,592	9,571	9,571	18,592	-	0.00%	
HINSDALE PRINC ADMIN	010	C	PRINCI - BUILDING	111,858	117,694	59,106	58,847	133,634	15,940	13.54%	
HINSDALE ASST PRIN ADMIN	010	C	ASST PRINCI - BUILDING	61,103	63,598	32,275	32,633	77,631	14,033	22.07%	
HINSDALE TEACHERS	011-015	C	H CERT INSTRUCTIONAL STAF	1,615,758	1,630,498	635,304	1,069,051	1,783,869	153,371	9.41%	
PEARSON TEACHERS	011-015	C	P CERT INSTRUCTIONAL STAF	1,982,996	2,117,609	724,488	1,279,290	2,171,945	54,336	2.57%	
GILBERT SPECIAL ED	011-015	C	TGS CERT INSTRUCTIONAL ST	431,426	451,216	156,586	294,647	483,401	32,185	7.13%	Per Union Contract
PPS ELL & ESY TEACHERS	011-015	C	SUMM CERT INSTRUCTIONAL	60,265	94,194	61,012	54,675	135,131	40,937	43.46%	
INSTRUCTION	141	I	SUBSTITUTE TEACHERS	65,840	74,000	34,212	44,201	74,750	750	1.01%	
CENTRAL SERVICES BOE	127	O	SUBSTITUTES	3,000	3,000	1,500	1,500	3,000	-	0.00%	
INSTRUCTION	152	O	EXTRA DUTY CERT	15,570	3,500	861	-	2,000	(1,500)	-42.86%	
STUD SVCS OCCUPTNAL THERAP	110	I	SALARIES OT REG EMPLOYEE	73,224	71,432	24,726	46,706	72,493			25 Funds in Reserve Contracts Pending
BEHAVIOR SUPPORT	110	I	SALARIES BT REG EMPLOYEE	140,690	121,632	52,911	73,978	124,700			
HINSDALE PARA SP ED	114	I	H PARAPROFESSIONAL	201,448	206,787	104,751	175,811	287,075	80,288	38.83%	Per Union Contract
PEARSON PARA SP ED	114	I	P PARAPROFESSIONAL	167,286	271,549	95,168	159,940	277,698	6,149	2.26%	
GILBERT SCHOOL	114	I	TGS PARAPROFESSIONAL	155,461	213,728	83,799	129,867	219,092	5,364	2.51%	
STUDENT SERVICES SUM PARA	114	I	PARAPROFESSIONAL SUMME	12,182	8,000	10,580	-	8,000	-	0.00%	
PARA SUBSTITUTES	141	I	SUB PARAPROFESSIONALS	21,504	8,000	11,000	-	8,250	250	3.13%	25 Funds in Reserve Contracts Pending
HINSDALE SPEECH	112	I	SLPA AIDES & ASSISTANTS	47,558	63,351	28,980	38,056	64,971			
KINDERGARTEN SUPPORT	112	I	KINDGTN & ASSISTANTS	10,408	79,428	31,019	48,847	81,404			
INTERVENTIONISTS	112	I	SALARY-AIDES & ASSISTANTS	18,140	113,597	30,082	77,747	110,695			
INSTRUCT	151	I	EXTRA DUTY NON CERT	1,539	-	2,884	3,017	4,000	4,000	100.00%	25 Funds in Reserve Contracts Pending
FRC PROGRAM	115	I	FRC SPECIALISTS	2,740	2,783	1,179	1,752	2,783			
STUDENT SERVICES TUTOR	110	I	SALARIES TUTOR REG EMPLO	-	1,000	-	-	-			100%
PEARSON OFFICE	110	O	SALARIES OF REG EMPLOYEE	18,084	18,451	-	-	-	(18,451)		
NURSE	037	O	SCHOOL NURSE	94,030	92,580	43,590	55,151	95,282	2,702	2.92%	Per Union Contracts
SCHOOL OFFICE	055	O	EXECUTIVE ASSISTANT	119,610	117,297	61,674	58,650	120,538	3,241	2.76%	
SCHOOL OFFICE	056	O	ADMINISTRATIVE ASSISTANT	52,693	54,192	27,430	39,054	83,228	29,036	53.58%	
CUSTODIANS	012	O	CUSTODIANS	249,076	246,417	118,271	139,831	259,270	12,853	5.22%	
DISTRICTWIDE MAINTENANCE	128	O	MAINTENANCE-DISTRICT	59,550	61,734	30,774	30,960	63,128	1,394	2.26%	
DISTRICTWIDE OTHER	130	O	OVERTIME	20,108	10,000	8,875	-	11,000	1,000	10.00%	
SCHOOL LUNCH PERSONNEL	174			-	-	41,951	-	-	-	0.00%	25 Contracts Pending
CENTRAL SERVICES BOE	046		UNAWARDED RESERVE	-	-	-	-	31,227			
			TOTAL	6,964,756	7,470,695	3,095,785	4,506,381	7,968,466	497,771	6.66%	

<b>200</b>	<b>Benefits</b>										
	<b>Account</b>										
DISTRICTWIDE	200	C	HEALTH BENEFITS	1,362,954	1,421,873	690,793	534,188	1,546,908	125,035	8.79%	Prelim cap of 6.9%, less \$68k grants & ret
DISTRICTWIDE	201	O	EARLY RETIREMENT	-	-	-	-	-	-	-	No plan offered
DISTRICTWIDE	202	C	EMPLOYEE LIFE INS	20,765	19,500	10,687	30,369	20,500	1,000	5.13%	Per Contracts or 1-2 times annual wages
DISTRICTWIDE	203	C	SICK LEAVE/OTHER	12,888	20,812	35,991	5,742	15,000	(5,812)	-27.93%	Contractual sick time payout & Uniforms
DISTRICTWIDE	204	C	TUITION REBURSEMENT	12,430	10,000	4,000	-	14,000	4,000	-	Pool to share Per Contracts
DISTRICTWIDE	206	O	PENSION-ANNUITY CONTRBTI	118,950	110,000	(461)	110,000	110,000	-	0.00%	For employees hired prior to 4/2015
DISTRICTWIDE ANN CONTRIB	206	C	PENSION-ANNUITY CONTRBTI	106,556	106,770	52,075	-	108,083	1,313	1.23%	403(b)s per contracts
DISTRICTWIDE	220	O	SOCIAL SECURITY	261,414	271,588	129,633	-	276,588	5,000	1.84%	
DISTRICTWIDE	250	O	UNEMPLOYMENT	284	2,000	640	1,360	1,500	(500)	-25.00%	
DISTRICTWIDE	260	O	WORKERS COMPENSATION	87,001	76,712	73,838	27,612	109,284	32,572	42.46%	After COVID census Impact
			<b>TOTAL</b>	<b>1,983,242</b>	<b>2,039,255</b>	<b>997,196</b>	<b>709,271</b>	<b>2,201,863</b>	<b>162,608</b>	<b>7.97%</b>	
<b>300</b>	<b>Professional/Technical Services</b>										
	<b>Account</b>										
STUDENT SERVICES ADMIN	319	O	LEGAL	7,956	7,000	7,761	240	10,000	3,000	(4,761)	Shipman & Goodwin
DISTRICTWIDE SERVICE	319	O	LEGAL	9,187	8,000	12,364	-	10,000	2,000	2,000	
PROFESSIONAL DEVELOPMENT	322	I	PD CURR/INSTR IMPROVE	200	-	-	-	-	-	-	Using grants
STUDENT SERVICES DOCTOR	325	O	SCHOOL DOCTORS	4,182	4,266	-	-	4,266	-	0.00%	Negotiated Fy24
STUDENT SERVICES	326	I	OT/PT	16,704	21,000	7,934	12,066	19,000	(2,000)	-9.52%	Required per student IEPs
STUDENT SERVICES	328	I	OUTSIDE EVALUATIONS	26,525	15,000	19,370	4,000	20,000	5,000	33.33%	Required per student IEPs
STUDENT SERVICES CONTRACT	340	I	OTHER PROF TECH SRV	23,624	15,000	5,943	3,113	10,000	(5,000)	-33.33%	Required per student IEPs
CENTRAL SERVICES OFFICE	341	O	AUDIT SERVICES	20,855	19,500	11,480	13,020	20,000	500	2.56%	Government Required
DISTRICTWIDE TECH SVCE	352	O	TECHNICAL SRV. - OTHER	21,135	15,000	7,260	-	16,000	1,000	6.67%	EdAdvance Technology Infrastructure
DISTRICT CONTRACT SUBS	353	I	SUB SRV & TEMP / STAFFING	25,934	4,000	4,292	3,000	4,000	-	0.00%	Nurses - Other Substitutes unavailable
				<b>156,303</b>	<b>108,766</b>	<b>76,403</b>	<b>35,438</b>	<b>113,266</b>	<b>4,500</b>	<b>4.14%</b>	
<b>400</b>	<b>Property Services</b>										
	<b>Account</b>										
UTILITIES	421	O	REFUSE REMOVAL	-	-	-	-	-	-	-	23, 24 & 25 Funded by Town Support Ed
UTILITIES	422	O	SNOW REMOVAL	-	-	-	-	-	-	-	
GROUNDS MAINT	430	O	REPAIRS & MAINTENANCE	-	10,000	850	-	-	(10,000)	-100%	Tick & Mosquito control
MAINT & OPS	430	O	REPAIRS & MAINTENANCE	-	100,000	47,011	23,262	-	(100,000)	-100%	Inspections, Parts, Service & Repairs for
DISTRICTWIDE OTHER	439	O	VEHICLE OP/MAINT SRV.	-	2,000	1,010	-	-	(2,000)	-100%	Service/Repairs for old pick up truck
DISTRICTWIDE	442	O	RENTAL - EQUIP/VECH/FAC	-	-	-	-	-	-	-	23, 24 & 25 Town Support Ed
CENTRAL SERVICES OPS	490	O	OTHR PURCHAS PROPERTY S	-	-	-	-	-	-	-	
				-	<b>112,000</b>	<b>48,871</b>	<b>23,262</b>	-	<b>(112,000)</b>	<b>-100%</b>	
<b>510-512</b>	<b>Pupil Transportation</b>										
	<b>Account</b>										
HINSDALE FIELD EXPERIEN	510	I	TRANSPORT PUPIL REG ED	5,232	2,000	225	-	2,000	-	0.00%	Transport for field experiences
PEARSON FIELD EXPERIENC	510	I	TRANSPORT PUPIL REG ED	6,893	4,000	2,006	-	4,000	-	0.00%	
STUDENT SVCS SP ED TRANSP	511	O	TRANSPORT SP ED VANS	268,521	148,977	83,097	143,428	150,838	1,861	1.25%	Out of District Special Ed Students
STUDENT SVCS SP ED TRANSP	512	C	TRANSPORT PURCHASED SER	191,679	197,652	79,061	118,591	203,625	5,973	3.02%	WPS & TGS - 3 Type II vans @\$375/day
STUDENT SERVICES OOD EX	512	O	TRANSPORT PURCHASED SER	462,048	546,060	208,622	298,030	571,740	25,680	4.70%	Out of District ExCost Spec Ed Students
DISTRICTWIDE TRANSPORT	512	C	TRANSPORT PURCHASED SER	474,961	545,334	201,368	394,195	560,538	15,204	2.79%	WPS, OWTS, PK & TGS -7 buses @\$414/day
				<b>1,409,334</b>	<b>1,444,023</b>	<b>574,379</b>	<b>954,245</b>	<b>1,492,740</b>	<b>48,717</b>	<b>3.37%</b>	

560	Special Education Out of District Tuition & Services (Net)										
	Account										
STUDENT SVCS OOD EXCESS COST	560	I	TUITION - OUT OF DISTRICT	663,173	1,028,711	335,056	718,521	1,178,048	149,337	14.52%	16 Students Ex Cost Tuition & Services
STUDENT SVCS OOD TUITION	560	I	TUITION - OUT OF DISTRICT	993,993	471,855	269,067	413,925	467,293	(4,562)	-0.97%	20 Students Tuition
STUDENT SVCS OOD SERVICES	560	I	TUITION - OUT OF DISTRICT	169,471	149,007	54,647	101,197	119,323	(29,684)	-19.92%	20 Students Services
				1,826,637	1,649,573	658,770	1,233,644	1,764,664	115,091	6.98%	
563	Gilbert Tuition										
	Account										
GILBERT INSTRUCT	563	I	TUITION - GILBERT SCHOOL	7,856,124	8,101,718	4,050,859	4,050,859	8,757,559	655,841	8.10%	
				7,856,124	8,101,718	4,050,859	4,050,859	8,757,559	655,841	8.10%	
5XX	All Other Purchased Services										
	Account										
DISTRICTWIDE SERVICE	520	O	GENERAL LIABILITY INS	-	-	-	-	-	-	-	23, 24 & 25 Town Support Ed
DISTRICT	530	O	COMMUNICATIONS	1,115	-	528	1,472	-	-	-	23, 24 & 25 Town Support Ed
DISTRICTWIDE NETWORK CEN	532	O	DATA NETWORK INTERNET S	-	2,880	-	-	-	(2,880)	-	Internet - Grant Funded
DISTRICT	535	O	POSTAGE	-	-	91	-	-	-	-	23, 24 & 25 Town Support Ed
CENTRAL SERVICES OFFICE	540	O	ADVERTISING	14,783	10,000	4,564	-	10,000	-	0.00%	Indeed - Posting Positions
STUDENT SERVICES VOAG	561	I	TUITION - VO-AG/VOC-ED	172,158	210,000	-	210,000	178,700	(31,300)	-14.90%	Region 7 26 students @ \$6,823
STUDENT SERVICES ADULT ED	562	I	TUITION - ADULT ED	11,321	12,000	-	-	11,500	(500)	-4.17%	EdAdvance Collaborative
STUDENT SERVICES MAG TUIT	564	I	TUITION - MAGNET SCHOOLS	62,739	72,000	65,822	-	65,000	(7,000)	-9.72%	Enrollment Down
DISTRICT	580	O	TRAVEL	1,139	3,000	114	-	2,500	(500)	-16.67%	Preapproved with IRS mileage rate
DISTRICT	590	I	OTHER PURCHASED SERVICES	17,345	12,000	6,496	9,469	15,000	3,000	25.00%	Field Experiences
				280,600	321,880	77,616	220,941	282,700	(39,180)	-12.17%	
600	Supplies										
	Account										
INSTRUCTION	611	I	SUP-TEACHNG/INSTRUCTION	19,370	70,000	34,063	-	65,000	(5,000)	-7.14%	Workbooks, paper, manipulatives, pens,
INSTRUCTION	612	I	INSTRUCT SOFTWARE & LICEN	6,722	40,000	40,060	855	30,000	(10,000)	-25.00%	DIEBELS, Gizmos, i-Ready
HINSDALE MAINT & OPS	613	O	SUP-CUSTODIAL/MAINTENAN	-	-	1,861	262	-	-	-	23 Non-Lapsing, 24 & 25 Town Support Ed
STUDENT SVCS TECH SUPPORT	615	I	SUPPLIES - PPS PROG.	-	-	-	-	-	-	-	23, 24 & 25 Grant funded
NURSE	617	O	SUPPLIES - FIRST AID/MED	1,116	2,000	2,909	-	2,500	500	25.00%	Nurses Consumables
UTILITIES	621	O	NATURAL GAS	-	-	-	-	-	-	-	23, 24 & 25 Town Support Ed
UTILITIES	622	O	ELECTRICITY	-	-	-	-	-	-	-	23, 24 & 25 Town Support Ed
DISTRICTWIDE TECH	650	I	SUPPLIES - TECHNOLOGY	1,919	2,000	985	170	2,000	-	0.00%	Keyboards, Mice, Power Cords, etc.
DISTRICT ADMIN	690	O	SUPPLIES - ADMIN/NON INST	19,586	10,000	10,149	5,956	14,000	4,000	40.00%	Office Supplie,s portable radios, paper, keys
				48,714	124,000	90,027	7,243	113,500	(10,500)	-8.47%	
700	Equipment & Software										
	Account										
INSTRUCTIONAL SUPPORT	731	I	EQUIP- NON-INSTRUCTIONA	14,456	6,000	9,481	-	6,000	-	0.00%	Replace cleaning equipment and furniture
DISTRICTWIDE TECH	734	I	TECH - RELATED HARDWARE	7,320	12,000	(37)	546	10,000	(2,000)	-16.67%	Replace Lost/Broken IT Equipment
DISTRICTWIDE TECH	735	O	TECH -ADMIN SW &LICENSES	93,398	95,000	84,195	7,459	100,000	5,000	5.26%	PowerSchool, eFinance, AESOP, Appliitrack,
DISTRICTWIDE	739	O	OTHER EQUIPMENT	11,602							GoGuardian, KnowB4
				126,777	113,000	93,639	8,004	116,000	3,000	2.65%	
800	Dues & Fees										
	Account										
DISTRICT	810	C	DUES & FEES	19,531	20,000	17,090	-	13,000	(7,000)	-35.00%	CAS, CAPS, CASBO CONNCASE, EdAdvance
				19,531	20,000	17,090	-	13,000	(7,000)	-35.00%	

## 2024-2025 PROPOSED SUMMARY APPROPRIATED & TOWN SUPPORT BUDGET DRAFT

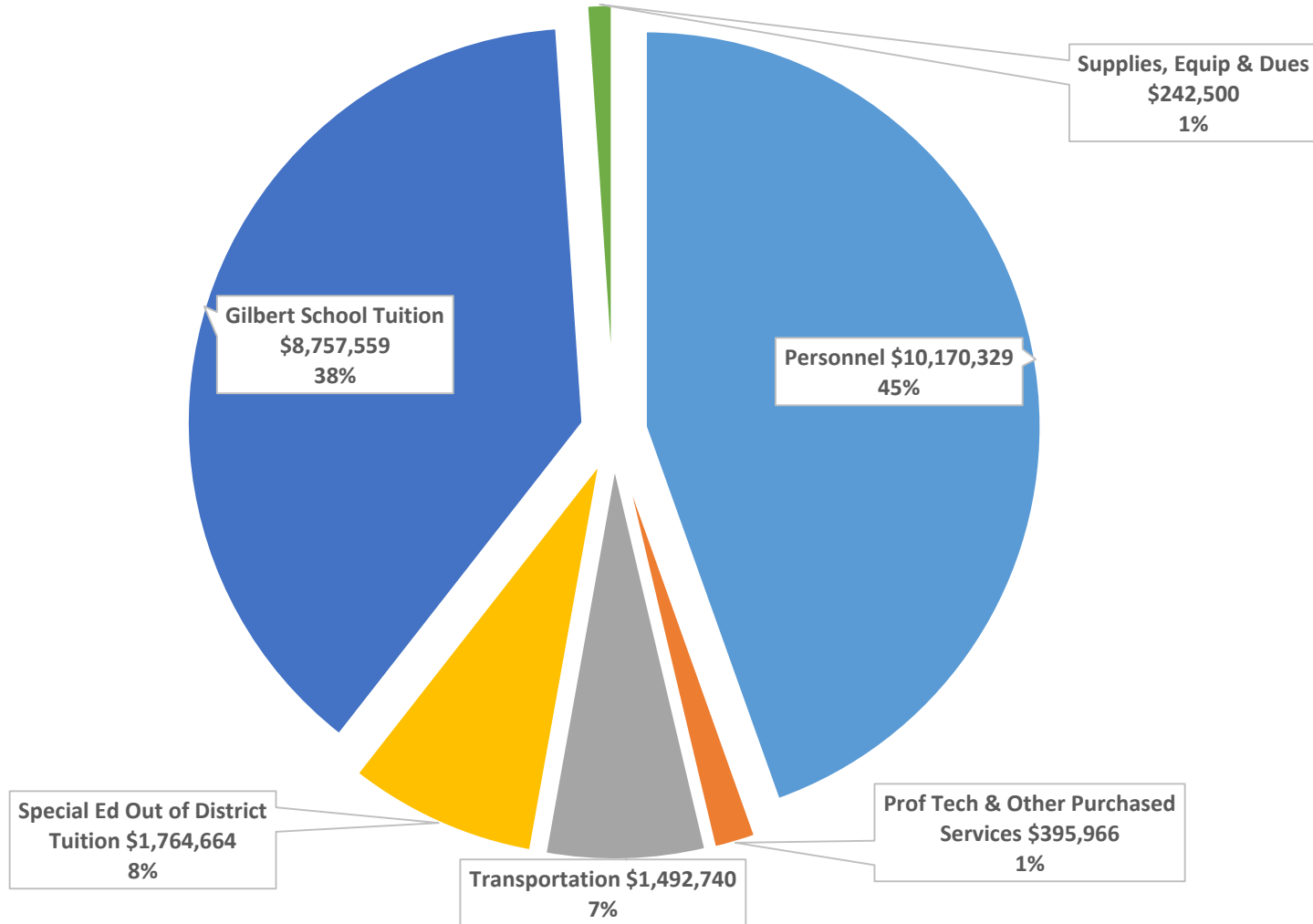
2/27/2024

Object	Description	2021-2022 Actual	2022-2023 Actual	2023-2024 Budget	2023-2024 12/31/23 Projected Expenditures	2024-2025 Proposed Budget	Proposed Budget \$ Change	Proposed Budget % Change
0-100	Wages	\$ 6,836,366	\$ 6,964,757	\$ 7,470,695	\$ 7,377,793	\$ 7,964,173	\$ 493,478	6.61%
200	Employee Benefits	2,092,525	1,983,242	2,039,255	2,046,856	2,201,863	162,608	7.97%
	<b>Subtotal Personnel Expense</b>	<b>\$ 8,928,891</b>	<b>\$ 8,947,999</b>	<b>\$ 9,509,950</b>	<b>\$ 9,424,649</b>	<b>\$ 10,166,036</b>	<b>\$ 656,086</b>	<b>6.90%</b>
300	Professional Technical Services	\$ 220,498	\$ 156,303	\$ 108,766	\$ 136,203	\$ 113,266	\$ 4,500	4.1%
400	Property Services	162,130	-	112,000	61,454	-	(112,000)	-100.0%
51X	Pupil Transportation	1,320,828	1,409,334	1,444,023	1,544,269	1,492,740	48,717	3.4%
560	Special Ed Out of District Tuition	1,564,707	1,826,637	1,649,573	1,718,895	1,764,664	115,091	7.0%
563	Gilbert School Tuition	7,345,297	7,856,124	8,101,718	8,101,718	8,757,559	655,841	8.1%
5XX	All Other Purchased Services	348,217	280,600	321,880	283,575	282,700	(39,180)	-12.2%
600	Supplies	172,087	48,714	124,000	82,359	113,500	(10,500)	-8.5%
700	Equipment & S/W	178,326	126,777	113,000	126,893	116,000	3,000	2.7%
800	Dues & Fees & Other Objects	20,698	19,531	20,000	17,105	13,000	(7,000)	-35.0%
900	Special Items	-	-	-	-	-	-	-
	<b>Subtotal Non-Personnel Expense</b>	<b>\$ 11,332,788</b>	<b>\$ 11,724,020</b>	<b>\$ 11,994,960</b>	<b>\$ 12,072,471</b>	<b>\$ 12,653,429</b>	<b>\$ 658,469</b>	<b>5.5%</b>
		Winchester Public Schools PreK-Age 22 Appropriated Increase					658,714	3.06%
		The Gilbert School Middle/High School Regular Education Increase					655,841	3.05%
	<b>TOTAL APPROPRIATION</b>	<b>\$ 20,261,679</b>	<b>\$ 20,672,019</b>	<b>\$ 21,504,910</b>	<b>\$ 21,497,120</b>	<b>\$ 22,819,465</b>	<b>\$ 1,314,555</b>	<b>6.11%</b>
	<b>TOWN SUPPORT FOR EDUCATION</b>	<b>\$ 600,999</b>	<b>\$ 600,999</b>	<b>\$ 897,272</b>	<b>\$ 897,272</b>	<b>\$ 697,272</b>	<b>\$ (200,000)</b>	<b>-22.3%</b>
	<b>Total Budgetary Request (Town Support and Appropriated) WPS and TGS Included</b>	<b>\$ 20,862,678</b>	<b>\$ 21,273,018</b>	<b>\$ 22,402,182</b>	<b>\$ 22,394,392</b>	<b>\$ 23,516,737</b>	<b>\$ 1,114,555</b>	<b>4.98%</b>

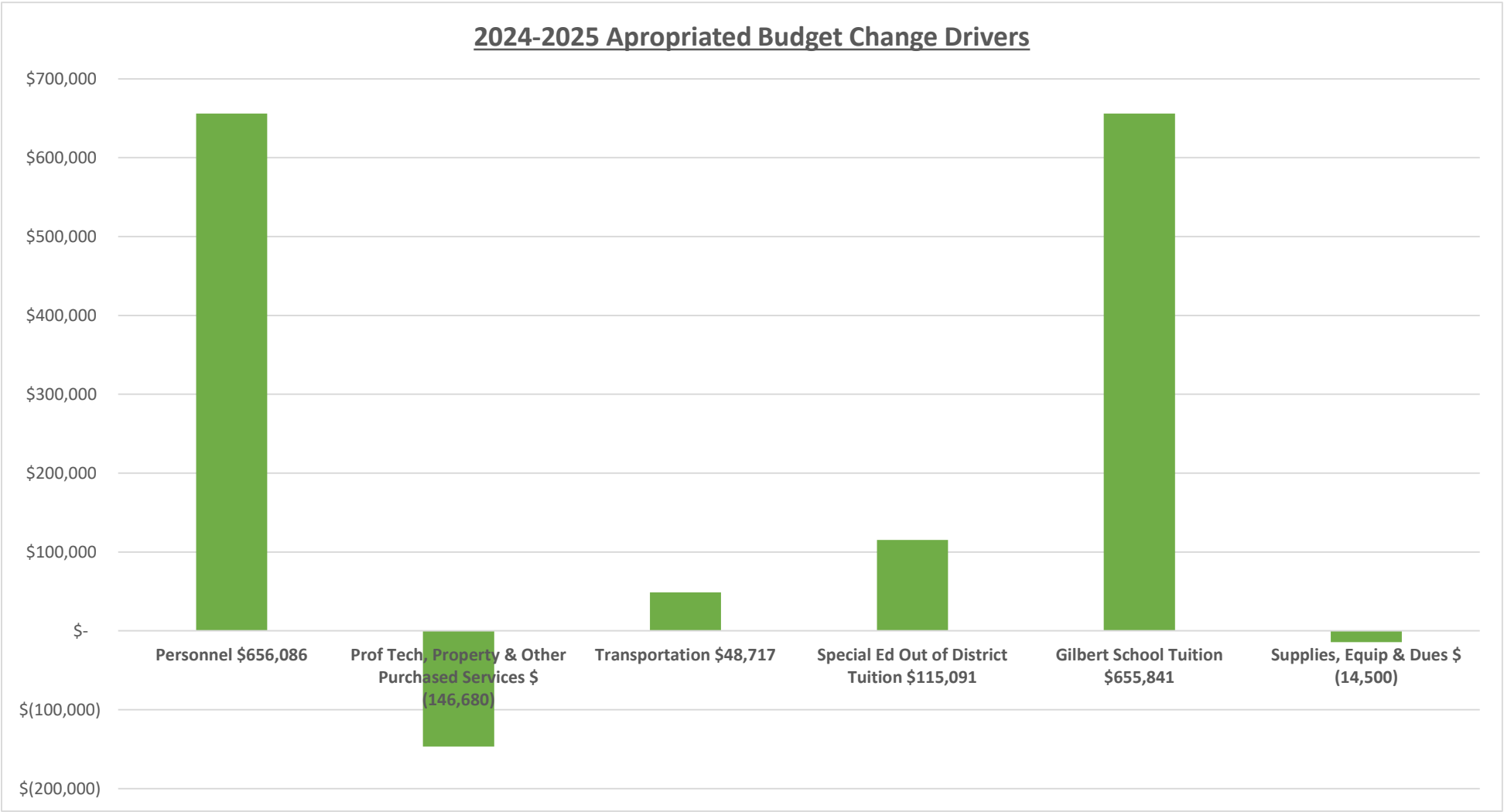
\*TGS in 23/24 had 200K in capital fund (roof), this year, there is no capital fund. The 200K is now considered part of the tuition ask. That is why there is an 8.1% ask. 200k was in a different fund in the previous year.



## 2024-2025 Proposed Appropriated Budget



2024-2025 Apropiated Budget Change Drivers



# TOWN SUPPORT FOR EDUCATION

2/27/2024

					Dec FYTD 2024			Budget to			notes:
BUDGET UNIT	Title	Account	Account Title	FY23 Actual	FY2024 Budget	Dec FYTD 2024 Spent	Encum- bered	FY2025 Budget	Budget Change	% Change	
TS DISTRICT		411	WATER & SEWER	19,225	20,000	3,124	15,876	20,500	500	2.50%	
TS HINSDALE		421	REFUSE REMOVAL	9,982	9,000	7,348	3,152	14,340	5,340	59.33%	Includes Shredding
TS PEARSON		421	REFUSE REMOVAL	12,695	11,000	7,339	5,261	14,292	3,292	29.93%	
TS HINSDALE		422	SNOW REMOVAL	13,275	15,000	275	14,725	18,000	3,000	20.00%	Snow Removal going out to bid in the Summer/Fall
TS PEARSON		422	SNOW REMOVAL	13,275	15,000	275	14,725	18,000	3,000	20.00%	
TS HINSDALE REP MAINT		430	REPAIRS & MAINTENANC	30,596	-	-	-	47,700	47,700	0.00%	HVAC/Plumbing \$45,977, Inspections \$21,666, Alarm \$18,081, Grounds \$14,155, Electrical\$6,819, General Repairs \$6,302
TS PEARSON REP MAINT		430	REPAIRS & MAINTENANC	55,755	-	2,382	-	80,300	80,300	0.00%	
TS MAINT OPS REP DIST		430	REPAIRS & MAINTENANC	327	-	-	-	1,500	1,500	0.00%	
TS DISTRICTWIDE		439	VEHICLE OP/MAINT SRV.	4,310	-	-	-	2,500	2,500	0.00%	2012 Pick Up Truck Maintenance
TS DISTRICTWIDE		442	RENTAL - EQUIP/VECH/F	38,200	41,000	18,983	22,342	41,000	-	0.00%	Copiers going out to bid in the Spring
				197,639	111,000	39,726	76,081	258,132	147,132	132.55%	
									-		
TS DISTRICTWIDE		520	GENERAL LIABILITY INS	80,870	78,000	55,119	24,254	88,828	10,828	13.88%	General Liability 11% Increase + \$12K Cyber Insurance
TS HINSDALE COM		530	COMMUNICATIONS	11,198	12,000	3,368	2,832	11,534	(466)	-3.88%	Increase 13% Includes Cable, Cell, and Desk Phones
TS PEARSON COMM		530	COMMUNICATIONS	23,104	16,000	11,388	13,177	23,797	7,797	48.73%	
TS STUDENT SERVICES CC		530	COMMUNICATIONS	1,210	2,000	504	696	1,247	(753)	-37.65%	
TS CENTRAL SERVICES CC		530	COMMUNICATIONS	6,202	7,000	2,250	3,870	6,388	(612)	-8.74%	
TS MAINT OPS COMM		530	COMMUNICATIONS	4,410	5,000	3,141	-	4,542	(458)	-9.16%	6% Rate increase & Postage Meter Rental
TS HINSDALE COMM		535	POSTAGE	2,100	2,000	967	1,133	2,120	120	6.00%	
TS PEARSON COMM		535	POSTAGE	2,146	1,500	716	-	1,590	90	6.00%	
TS STUDENT SERVICES CC		535	POSTAGE	614	2,000	416	1,584	2,120	120	6.00%	
TS CENTRAL SERVICES CC		535	POSTAGE	2,937	3,000	1,304	2,190	3,180	180	6.00%	
				134,791	128,500	79,173	49,735	145,346	16,846	13.11%	
HINSDALE MAINT & OPS		613	SUP-CUSTODIAL/MAINT	-	9,000	14,163	2,734	17,000	8,000	88.89%	23 Paid from Non-Lapsing Budget, Cost of cleaning supplies has increased dramatically
PEARSON MAINT & OPS		613	SUP-CUSTODIAL/MAINT	-	16,000	9,926	2,056	23,000	7,000	43.75%	
TS HINSDALE UTILITIES		621	NATURAL GAS	29,236	38,000	6,137	23,863	32,966	(5,034)	-13.25%	Preliminary 25 assumes prices flattening over 2024 - 2025
TS PEARSON UTILITIES		621	NATURAL GAS	51,142	61,000	11,864	43,136	56,419	(4,581)	-7.51%	
TS HINSDALE UTILITIES		622	ELECTRICITY	73,289	151,407	28,024	112,101	55,091	(96,316)	-63.61%	Continue w/ solar farm, Pearson 28% supply rate decrease & 1/2 year Hinsdale new solar array active
TS PEARSON UTILITIES		622	ELECTRICITY	114,904	182,365	28,872	159,878	109,318	(73,047)	-40.06%	
				268,570	457,772	98,987	343,767	293,794	(163,978)	-35.82%	
			SUB TOTAL OPERATIONS	\$ 601,000	\$ 697,272	\$ 217,886	\$ 469,584	\$ 697,272	\$ -	0.00%	
TS CAPITAL GILBERT		430	REPAIRS & MAINTENANC	-	\$ 200,000	\$ 190,000	-	-	(200,000)	-100.00%	GILBERT SCHOOL CAPITAL
TOTAL TOWN SUPPORT FOR EDUCATION				601,000	897,272	407,886	469,584	697,272	(200,000)	-22.29%	

## Projected Out of District Student Tuition

		<b><u>2023-2024 Outplacements</u></b>							<b><u>2024-2025 Outplacements</u></b>						
		Department of Children and Families (DCF)		Planning & Placement Team		December 2023 2023-2024 Projection			Department of Children and Families (DCF)		Planning & Placement Team		2024-2025 Projection		
		<b><u>Students</u></b>	<b><u>Tuition</u></b>	<b><u>Students</u></b>	<b><u>Tuition</u></b>	<b><u>Students</u></b>	<b><u>Tuition</u></b>		<b><u>Students</u></b>	<b><u>Tuition</u></b>	<b><u>Students</u></b>	<b><u>Tuition</u></b>	<b><u>Students</u></b>	<b><u>Tuition</u></b>	
		Grade PK-6	0	\$ -	7	\$ 581,464	7	\$ 581,464		0	\$ -	6	\$ 445,095	6	\$ 445,095
		Grade 7-8	0	-	5	583,911	5	583,911		0	-	5	487,096	5	\$ 487,096
		Grade 9-12	2	109,735	21	687,259	23	796,994		2	115,233	23	944,752	25	\$ 1,059,985
		Age 18-22	0	-	5	319,230	5	319,230		0		5	335,192	5	\$ 335,192
		Total	2	\$ 109,735	38	\$ 2,171,864	40	\$ 2,281,599		2	\$ 115,233	39	\$ 2,212,135	41	\$ 2,327,368
		Excess Cost Grant Discounted @ 70% Funding					\$ (477,151)		Excess Cost Grant Discounted @ 70% Funding					\$ (562,704)	
Net Projected Cost to Winchester Public Schools						\$ 1,804,448							\$ 1,764,664		