

Town of Winchester  
**FY 2026 Town  
Budget Meeting**

July 1, 2025 to June 30, 2026





# THE BUDGET PROCESS

**AUGUST  
2024**

The Board of Selectmen adopted the approved FY25 mill rate of 27.24.

**OCTOBER  
2024**

Capital Improvement Plan (CIP) kickoff meetings were held.

**NOVEMBER  
2024**

Department leaders submitted their CIP requests to the Budget Office.

**DECEMBER  
2024**

Department leaders were sent blank operating budget templates (zero-based budgeting).

**JANUARY  
2025**

Department leaders finalize their operating budget requests into formal submissions.





# THE BUDGET PROCESS

**FEBRUARY  
2025**

The Town Manager held one-on-one meetings with department leaders to review budget requests.

**FEBRUARY  
2025**

The Assessors' Office submitted the 2024 Grand List.

**MARCH  
2025**

The Town Manager finalized his budget proposal.

**MARCH 14,  
2025**

The Town Manager submitted his budget proposal to the Board of Selectmen.

**MARCH 25,  
2025**

Board of Education's approved budget Public Hearing.



# THE BUDGET PROCESS

**APRIL 7,  
2025**

Town Manager's  
proposed budget  
Public Hearing.

**APRIL 23,  
2025**

Board of Selectmen  
finalizes and  
formally proposes  
their FY 2026  
budget.

**APRIL 25,  
2025**

Board of Selectmen  
must finalize and  
propose their  
budget by this  
date.

**MAY 12,  
2025**

The Town  
Manager hosts the  
Annual Town  
Budget Meeting at  
Gilbert School.

**MAY 27,  
2025**

Registrars'  
recommended  
Budget  
Referendum at  
Pearson School.



# THE BUDGET PROCESS

**AUGUST 5,  
2024**

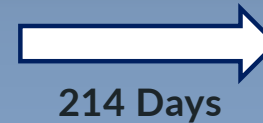
The Board of  
Selectmen  
adopted the  
approved FY25  
mill rate of 27.24.



Only exclusively  
non-budget time of  
FY25 to date.

**OCTOBER 10,  
2024**

Capital  
Improvement Plan  
(CIP) kickoff  
meetings were  
held.



**MAY 12,  
2025**

The Town  
Manager hosts the  
Annual Town  
Budget Meeting at  
Gilbert School.

# **Budget Drivers**

- **Increase to maintain high-quality education in Winchester Public Schools (WPS)**
- **Increase to maintain high-quality education at The Gilbert School (TGS)**
- **Restoration of the 50-50 capital funding structure**
- **Decrease in the 2024 Gross Grand List**
- **Increase in insurance rates across the board**
- **Eversource delivery rates are on the rise**
- **Inflationary increases throughout municipal departments**



# 2024 GRAND LIST



Type of Account	2023 Gross Grand List	2024 Gross Grand List	Dollar Change
Real Estate Grand List	860,565,805	869,469,971	8,904,166
Less: BAA Adjustments	(4,427,877)	(646,618)	3,781,259
Elderly Home Owners Grand List	13,854,070	-	(13,854,070)
Motor Vehicle Grand List	95,596,846	91,388,990	(4,207,856)
Personal Property Grand List	59,978,838	62,311,561	2,332,723
<b>Total Grand List</b>	<b>1,025,567,682</b>	<b>1,022,523,904</b>	<b>(3,043,778)</b>

- The loss of \$3,043,778 in grand list value translates to a \$82,913 loss of tax revenue at the current mill rate of 27.24.
- Therefore, the mill rate must increase just to maintain the FY25 level spending on our public services.





# **FY 2026 REVENUES**



# FY 2026 State Aid

## CT headed for second-largest surplus in state history

- “The state has a \$4.1 Billion rainy day fund...”
- Source: <https://ctmirror.org/2025/04/30/ct-surplus-windfall/>

# FY 2026 State Aid

State Aid Program	FY 2023 Amended	FY 2024 Amended	FY 2025 Adopted	FY 2026 Proposed	Dollar Change	Percent Change
Town Aid - Improved Roads	\$ 299,355	\$ 295,490	\$ 295,658	\$ 295,707	\$ 49	0.0%
Payment in Lieu of Taxes (PILOT)	\$ 209,648	\$ 224,661	\$ 208,707	\$ 215,420	\$ 6,713	3.2%
Pequot-Mohegan Grant	\$ 49,474	\$ 49,474	\$ 49,474	\$ 49,474	\$ -	0.0%
Municipal Revenue Sharing	\$ -	\$ 105,432	\$ 105,432	\$ 105,432	\$ -	0.0%
Grants for Municipal Projects	\$ 306,204	\$ 306,204	\$ 306,204	\$ 306,204	\$ -	0.0%
Education Cost Sharing (ECS)	\$ 7,823,991	\$ 7,823,991	\$ 7,823,991	\$ 7,823,991	\$ -	0.0%
<b>State Aid Total</b>	<b>\$ 8,688,672</b>	<b>\$ 8,805,252</b>	<b>\$ 8,789,466</b>	<b>\$ 8,796,228</b>	<b>\$ 6,762</b>	<b>0.1%</b>

- State aid has remained mostly flat in recent fiscal years.
- This puts the burden on towns to source more tax dollars to maintain services while Hartford has YoY budget surpluses.



# FY 2026 Revenue Sources

Sources of Revenue	FY 2025 Adopted	FY 2026 Proposed
Non-Tax Revenue	\$ 11,408,580	\$ 11,827,278
Tax Revenue	\$ 27,347,790	\$ 29,189,861
Fund Balance for Capitals	\$ 2,050,000	\$ -
<b>Revenue Total</b>	<b>\$ 40,806,370</b>	<b>\$ 41,017,139</b>

- The fund balance injection for capital projects is not included as a revenue in FY 2026 – more on this later.



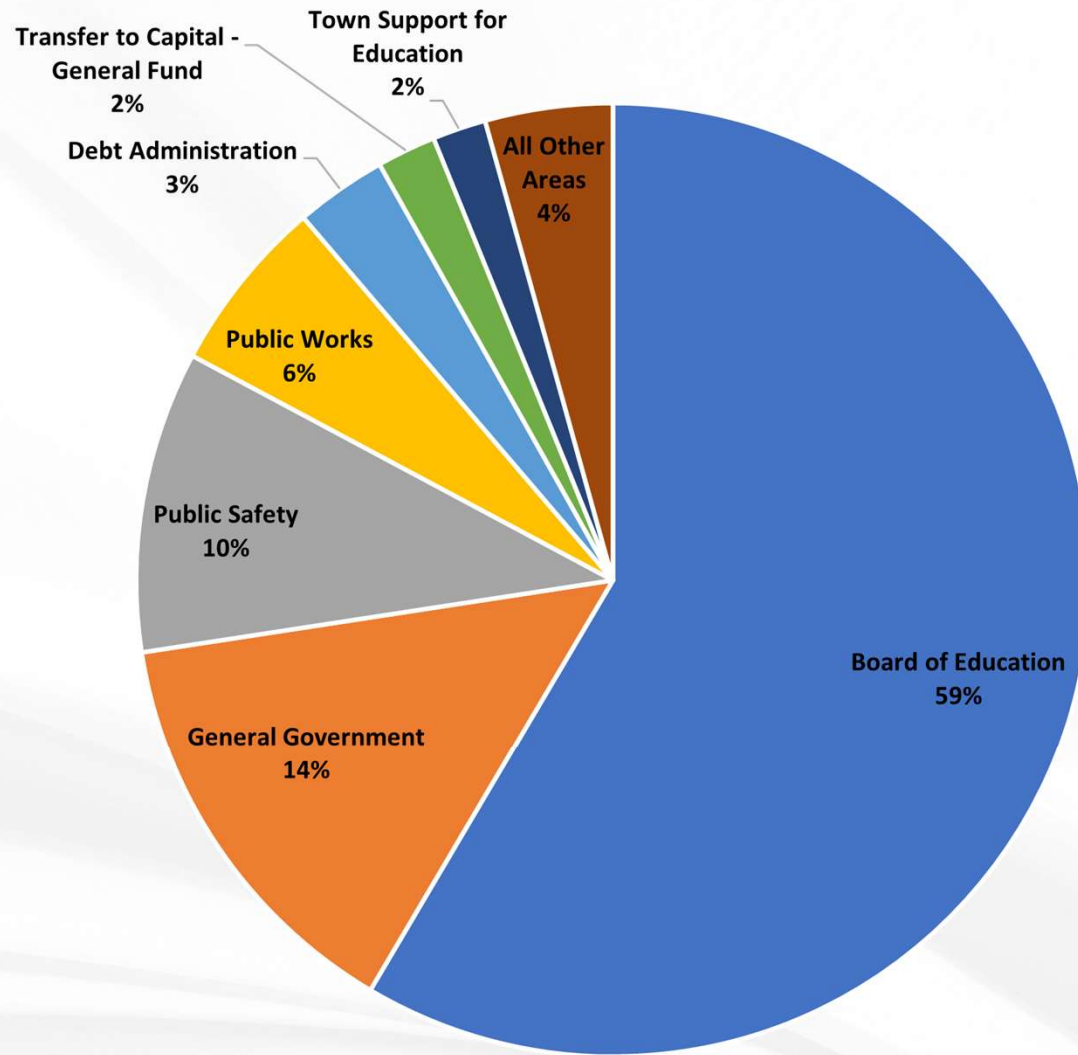
# **FY 2026 EXPENDITURES**





Service Area	FY 2025 Adopted	FY 2026 Proposed	Dollar Change	Percent Change
General Government	\$ 5,725,045	\$ 5,776,717	\$ 51,672	0.9%
Public Safety	\$ 4,174,601	\$ 4,190,736	\$ 16,135	0.4%
Public Works	\$ 2,338,143	\$ 2,441,258	\$ 103,115	4.4%
Trash and Recycling	\$ 235,557	\$ 242,624	\$ 7,067	3.0%
Health	\$ 417,466	\$ 379,575	\$ (37,891)	-9.1%
Libraries	\$ 255,666	\$ 255,666	\$ -	0.0%
Parks and Recreation	\$ 454,881	\$ 470,957	\$ 16,076	3.5%
Other Shared Costs	\$ 429,891	\$ 425,181	\$ (4,710)	-1.1%
Town Support for Education	\$ 742,459	\$ 744,360	\$ 1,901	0.3%
Debt Administration	\$ 1,447,250	\$ 1,273,500	\$ (173,750)	-12.0%
Board of Education	\$ 22,449,465	\$ 23,993,865	\$ 1,544,400	6.9%
<b>Non-Capital Expenditures Subtotal</b>	<b>\$ 38,670,424</b>	<b>\$ 40,194,441</b>	<b>\$ 1,524,017</b>	<b>3.9%</b>
Transfer to Capital - General Fund	\$ 85,946	\$ 822,698	\$ 736,752	857.2%
Transfer to Capital - Fund Balance	\$ 2,050,000	\$ -	\$ (2,050,000)	-100.0%
<b>Transfer to Capitals Subtotal</b>	<b>\$ 2,135,946</b>	<b>\$ 822,698</b>	<b>\$ (1,313,248)</b>	<b>-61.5%</b>
<b>Expenditures Total</b>	<b>\$ 40,806,370</b>	<b>\$ 41,017,139</b>	<b>\$ 210,769</b>	<b>0.5%</b>







# **FY 2026 CAPITAL IMPROVEMENT PLAN**



# PROJECTS COMPLETED

IN FISCAL YEAR 2025

**"Projects completed" refers to projects that do not require any additional funding beyond FY 2025. While physical work on the project may still be ongoing, all necessary funding has already been allocated.**





<b>Project Name</b>	<b>Next Replacement</b>	<b>Total Project Cost</b>	<b>General Funds</b>	<b>Non-General Funds</b>
Smith Hill Bridge Maintenance	2040	\$ 187,500	\$ 187,500	\$ -
Ladder Truck Replacement	2045	\$ 1,600,136	\$ 200,136	\$ 1,400,000
Holland Beach Parking Lot Improvements	2040	\$ 5,000	\$ 5,000	\$ -
Hurlbut & Birdsall St Intersection Redesign	2055	\$ 50,000	\$ 50,000	\$ -
Pearson School Boiler Replacement Commitment	2045	\$ 429,440	\$ 429,440	\$ -
Police Boat and Trailer	2040	\$ -	\$ -	\$ -
Highland Lake Drawdown Report	2035	\$ 9,000	\$ 9,000	\$ -
Highland Lake Spillway Engineering Report	2035	\$ 10,000	\$ 10,000	\$ -
44 Elm Street Roof Replacement	2050	\$ 10,000	\$ 10,000	\$ -
Rockwell Street Drainage	2065	\$ 100,000	\$ 100,000	\$ -
Brook Street Drainage	2075	\$ 120,000	\$ 120,000	\$ -
Asset Management Software	2035	\$ 94,000	\$ 28,250	\$ 65,750
Aerator	2040	\$ -	\$ -	\$ -
Price Road Paving	2055	\$ 165,000	\$ 165,000	\$ -
<b>Total</b>		<b>\$ 2,780,076</b>	<b>\$ 1,314,326</b>	<b>\$ 1,465,750</b>

# FY 2026 PROJECTS REQUESTED

AMBULANCE VEHICLE SINKING FUND	SUE GROSSMAN COMPLETION FEA. STUDY	PD FACILITY IMPROVEMENTS	TANDEM PLOW TRUCK #8	PLOW TRUCK #9 REPLACEMENT	TOWN HALL REPAIRS & RENOVATIONS
BOE FIVE YEAR CAPITAL FUNDING PLAN	BACKSTOP REPLACEMENT	POLICE FIREARM REPLACEMENTS	HANNAFIN ROAD CULVERT ENG & CON	SUPERINTENDENT OF STREETS VEHICLE	SENIOR CENTER MECHANICAL REPAIRS
BOE CRITICAL PROJECTS FUNDING	RECREATION BUILDING ADDITION	POLICE CRUISER REPLACEMENT	DANBURY QUARTER ROAD PIPE PROJECT	WHEELED EXCAVATOR	SENIOR CENTER REPAIRS & UPGRADES
FIRE STATION PAVING	TENNIS COURT RESURFACING	PAYLOADER	MECHANIC TRUCK	KENWORTH REFURBISHMENT	SOLDIERS MONUMENT BUILDING UPGRADES
SELF-CONTAINED BREATHING APPARATUS	SANDPRO 3040	PLOW TRUCK #7 REPLACEMENT	MORNINGSIDE & BROOKSIDE D&P	WESTERN SPILLWAY WALK BRIDGE	LAND RECORDING VENDOR SWITCH
WFD ARCHITECTURAL DESIGN	BACKHOE ATTACHMENT	TOWN HALL BRICK REPAIRS & UPGRADES	CHAPEL ROAD AND DAYTON ROAD PAVING	ROADSIDE MOWER	SOFTWARE UPGRADES
TURNOUT GEAR	TATRO POND PLAYGROUND	HIGHLAND LAKE DRAINAGE	PRICE ROAD PAVING	PLOW TRUCK #10 REPLACEMENT	ANNUAL COMPUTER REPLACEMENT
FIRE STATION REPAIRS AND UPGRADES	NEW POLICE HQ - FEASIBILITY STUDY	HURLBUT & BIRDSALL INTERSECTION	SKINNER ROAD PAVING	PRATT STREET AND UPSON AVENUE CULVERT	DESIGNATED MATCHING GRANT CAPITAL FUND
FIRE TRUCK REPLACEMENT	IMPOUND LOT	PUBLIC WORKS FACILITY UPGRADE	SUNNY RIDGE RECLAIM AND PAVING	DRAINAGE IMPROVEMENTS	GRAND LIST REVALUATION
FIRE MARSHAL VEHICLE	NEXGEN RMS COMMITMENT	ROAD & BRIDGE RECONSTRUCTION BOND	TOWN-WIDE GUIDERAIL REPLACEMENT	GENERAL ROADWAY REPAIR	59 Total

# SELECTMEN PROPOSED PROJECTS

AMBULANCE VEHICLE SINKING FUND	SUE GROSSMAN COMPLETION FEA. STUDY	PD FACILITY IMPROVEMENTS	TANDEM PLOW TRUCK #8	PLOW TRUCK #9 REPLACEMENT	TOWN HALL REPAIRS & RENOVATIONS
BOE FIVE YEAR CAPITAL FUNDING PLAN	BACKSTOP REPLACEMENT	POLICE FIREARM REPLACEMENTS	HANNAFIN ROAD CULVERT ENG & CON	SUPERINTENDENT OF STREETS VEHICLE	SENIOR CENTER MECHANICAL REPAIRS
BOE CRITICAL PROJECTS FUNDING	RECREATION BUILDING ADDITION	POLICE CRUISER REPLACEMENT	DANBURY QUARTER ROAD PIPE PROJECT	WHEELED EXCAVATOR	SENIOR CENTER REPAIRS & UPGRADES
FIRE STATION PAVING	TENNIS COURT RESURFACING	PAYLOADER	MECHANIC TRUCK	KENWORTH REFURBISHMENT	SOLDIERS MONUMENT BUILDING UPGRADES
SELF-CONTAINED BREATHING APPARATUS	SANDPRO 3040	PLOW TRUCK #7 REPLACEMENT	MORNINGSIDE & BROOKSIDE D&P	WESTERN SPILLWAY WALK BRIDGE	LAND RECORDING VENDOR SWITCH
WFD ARCHITECTURAL DESIGN	BACKHOE ATTACHMENT	TOWN HALL BRICK REPAIRS & UPGRADES	CHAPEL ROAD AND DAYTON ROAD PAVING	ROADSIDE MOWER	SOFTWARE UPGRADES
TURNOUT GEAR	TATRO POND PLAYGROUND	HIGHLAND LAKE DRAINAGE	PRICE ROAD PAVING	PLOW TRUCK #10 REPLACEMENT	ANNUAL COMPUTER REPLACEMENT
FIRE STATION REPAIRS AND UPGRADES	NEW POLICE HQ - FEASIBILITY STUDY	HURLBUT & BIRDSALL INTERSECTION	SKINNER ROAD PAVING	PRATT STREET AND UPSON AVENUE CULVERT	DESIGNATED MATCHING GRANT CAPITAL FUND
FIRE TRUCK REPLACEMENT	IMPOUND LOT	PUBLIC WORKS FACILITY UPGRADE	SUNNY RIDGE RECLAIM AND PAVING	DRAINAGE IMPROVEMENTS	GRAND LIST REVALUATION
FIRE MARSHAL VEHICLE	NEXGEN RMS COMMITMENT	ROAD & BRIDGE RECONSTRUCTION BOND	TOWN-WIDE GUIDERAIL REPLACEMENT	GENERAL ROADWAY REPAIR	29 of 59



Project Name	Department	Department Requested	Town Manager Proposed	Selectmen Proposed	General Funds	Non-General Funds
BoE Five-Year Capital Funding Plan	Board of Education	\$ 579,200	\$ -	\$ 50,000	\$ 50,000	\$ -
Self Contained Breathing Apparatus (SCBAs)	Fire	\$ 38,415	\$ 38,415	\$ 38,415	\$ 38,415	\$ -
Turnout Gear	Fire	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ -
Sue Grossman Feasibility Study	Other Town Property	\$ 60,000	\$ 28,564	\$ 28,564	\$ -	\$ 28,564
Backstop Replacement	Recreation	\$ 19,300	\$ 19,300	\$ 19,300	\$ -	\$ 19,300
Tennis Court Resurfacing	Recreation	\$ 17,390	\$ 17,390	\$ 17,390	\$ -	\$ 17,390
New Police Headquarters - Feasibility Study	Police	\$ 22,000	\$ 22,000	\$ 22,000	\$ 22,000	\$ -
NexGen RMS Commitment	Police	\$ 273,049	\$ 273,049	\$ 273,049	\$ 251,940	\$ 21,109
PD Facility Improvements	Police	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ -
Police Cruiser Replacement	Police	\$ 222,400	\$ 68,000	\$ 68,000	\$ 68,000	\$ -
Payloader	Public Works	\$ 32,000	\$ 32,000	\$ 32,000	\$ 32,000	\$ -
Plow Truck #7 Replacement	Public Works	\$ 43,343	\$ 43,343	\$ 43,343	\$ 43,343	\$ -
Highland Lake Drainage Improvements	Public Works	\$ 250,000	\$ 250,000	\$ 250,000	\$ -	\$ 250,000
Road & Bridge Reconstruction	Public Works	\$ 5,430,000	\$ -	\$ 5,430,000	\$ -	\$ 5,430,000
Public Works Facility Upgrade	Public Works	\$ 425,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ -
Tandem Plow Truck #8	Public Works	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ -
Chapel and Dayton Road Pacing	Public Works	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ -
Price Road Paving	Public Works	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ -
Town-Wide Guiderail Replacement	Public Works	\$ 125,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ -
Plow Truck #9 Replacement	Public Works	\$ 62,000	\$ 62,000	\$ 62,000	\$ 62,000	\$ -
Wheeled Excavator	Public Works	\$ 300,000	\$ 65,000	\$ 65,000	\$ 65,000	\$ -
General Roadway Repair	Public Works	\$ 485,000	\$ 485,000	\$ 485,000	\$ 400,000	\$ 85,000
Senior Center Mechanical Repairs (HVAC)	Senior Center	\$ 53,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ -
Soldiers' Monument Building Upgrades	Soldiers' Monument	\$ 40,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ -
Land Recording Vendor Switch	Town Clerk	\$ 11,000	\$ 11,000	\$ 11,000	\$ -	\$ 11,000
Software Upgrades	Town Hall	\$ 20,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ -
Annual Computer Replacement Program	Town Hall	\$ 25,625	\$ 10,000	\$ 10,000	\$ 10,000	\$ -
Designated Matching Grant Capital Fund	Town Hall	\$ 150,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ -
Grand List Revaluation	Town Hall	\$ 90,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ -
<b>Total</b>		<b>\$ 8,993,722</b>	<b>\$ 1,930,061</b>	<b>\$ 7,410,061</b>	<b>\$ 1,547,698</b>	<b>\$ 5,862,363</b>

# How Capitals Are Funded

CIP Funding Source	FY 2023 Amended	FY 2024 Amended	FY 2025 Adopted	FY 2026 Proposed	Dollar Change	Percent Change
General Fund Dollar Amount	\$ 1,020,000	\$ 947,200	\$ 85,946	\$ 822,698	\$ 736,752	857.2%
Fund Balance Dollar Amount	\$ 893,346	\$ 1,093,346	\$ 2,050,000	\$ 725,000	\$ (1,325,000)	-64.6%
<b>Total CIP Funding</b>	<b>\$ 1,913,346</b>	<b>\$ 2,040,546</b>	<b>\$ 2,135,946</b>	<b>\$ 1,547,698</b>	<b>\$ (588,248)</b>	<b>-27.5%</b>
General Fund % of Total	53.3%	46.4%	4.0%	53.2%	49.1%	N/A
Fund Balance % of Total	46.7%	53.6%	96.0%	46.8%	-49.1%	N/A
<b>Total</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>0.0%</b>	<b>N/A</b>

- In FY 2025, we chose to fund 96% of capital projects using the fund balance.
- In FY 2026, we plan to return to the 50-50 funding as continued overreliance on fund balance is not sustainable.



# **WHAT IT MEANS FOR YOU**



# Mill Rate

Fiscal Year 2025 Mill Rate (Now)	27.24
----------------------------------	-------

<b>Fiscal Year 2026 Mill Rate (Prop.)</b>	<b>29.17</b>
---	--------------

<b>Mill Rate Increase</b>	1.93
---------------------------	------

<b>Percentage Increase</b>	<hr/> <b>7.09%</b> <hr/>
----------------------------	--------------------------



# Your Cost per Day

Item	Mill Rate	Property #1	Property #2	Property #3	Property #4	Property #5
Appraised Property Value	-	\$ 214,286	\$ 285,714	\$ 357,143	\$ 428,571	\$ 500,000
Assessed Value (70% of Appraisal)	-	\$ 150,000	\$ 200,000	\$ 250,000	\$ 300,000	\$ 350,000
Annual Property Tax (Now)	27.24	\$ 4,086	\$ 5,448	\$ 6,810	\$ 8,172	\$ 9,534
<b>Annual Property Tax (FY 2026)</b>	<b>29.17</b>	\$ 4,376	\$ 5,834	\$ 7,293	\$ 8,751	\$ 10,210
Daily Property Tax (Now)	27.24	\$ 11.19	\$ 14.93	\$ 18.66	\$ 22.39	\$ 26.12
<b>Daily Property Tax (FY 2026)</b>	<b>29.17</b>	\$ 11.99	\$ 15.98	\$ 19.98	\$ 23.98	\$ 27.97
Additional Tax Burden per Year	-	\$ 289.66	\$ 386.22	\$ 482.77	\$ 579.32	\$ 675.88
Additional Tax Burden per Month	-	\$ 23.81	\$ 31.74	\$ 39.68	\$ 47.62	\$ 55.55
Additional Tax Burden per Day	-	\$ 0.79	\$ 1.06	\$ 1.32	\$ 1.59	\$ 1.85

$$\text{Annual Property Tax} = \frac{(\text{Assessed Value} * \text{Mill Rate})}{1000}$$

# Winchester Public Schools 2025 – 2026 BUDGET

APPROVED UNANIMOUSLY  
by the  
BOARD OF SELECTMEN  
and the  
BOARD OF EDUCATION



---

*“An investment in knowledge pays  
the best interest.”*

~ Benjamin Franklin ~



## Our Goals

The School District, Superintendent and Board of Education have developed goals that drive our work and that are foundational to this budget. Specifically, the goals on which this budget was built include:

- improve school climate
- increase student growth and achievement
- develop and promote a budget that meets the district's needs while being respectful of the community's ability to pay
- improve student attendance
- increase school safety





## ~ What we're accomplishing to improve SCHOOL CLIMATE, despite a tight budget ~

- Assistant Principal Restored
- Climate Self-Study & Action Plan
- Kindness Crew
- PTO fundraising provides:
  - Book Fair
  - family engagement opportunities,
  - yearbook
  - field experiences for all students.
- School traditions:
  - student recognition
  - Veterans Day ceremonies
  - 6th grade promotion
  - Concerts & Art Showcases



## Points of Pride:

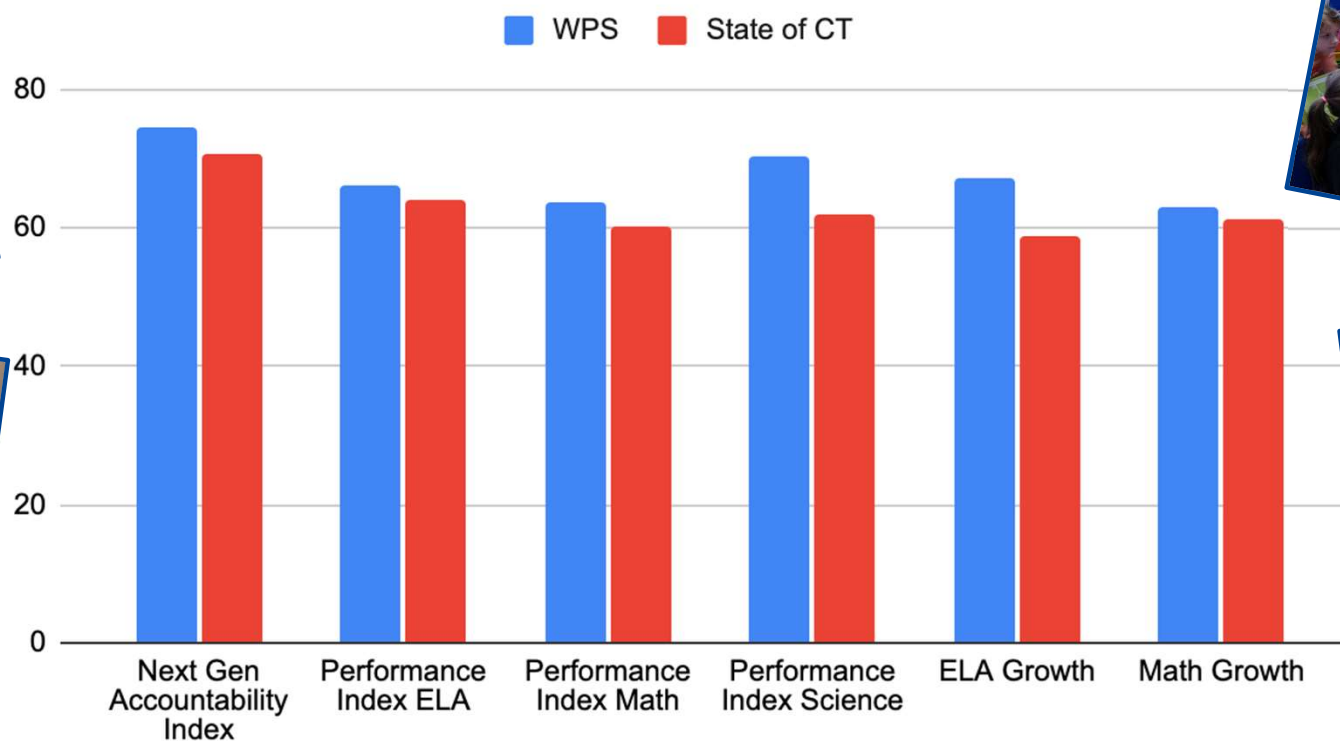
~ What we're accomplishing to increase school safety, despite a tight budget ~

- Safety Officers in place in the schools
- Contracted for Safety & Security Consulting and Advisement
- Successful fire and lockdown drills, in collaboration with the local fire and police departments and our safety consultant
- Implementation of restorative practices
- Staff training in de-escalation of student behaviors with CPI strategies
- Dismissal procedures updated
- Safety protocols being reviewed and updated



~ What we're accomplishing in **STUDENT ACHIEVEMENT**, despite a tight budget ~

### Winchester Public Schools and State of CT



---

# Questions and Answers





---

**Question:** How was this budget built?

**Answer:** We started from zero and built based on the needs of the students.



## A Zero-Based Budget Process

- ❑ Begin with our goals and establish priorities
- ❑ Examine every position and expenditure in the current budget
- ❑ Identify and utilize reductions, eliminations, and efficiencies
- ❑ Develop staffing models that align with district guidelines for class size
- ❑ Comply with federal and state mandates, i.e. IDEA and 504
- ❑ Meet contractual obligations for transportation and collective bargaining
- ❑ Maximize grant funding from federal, state, and private sources



---

**Question:** What should be in this budget that isn't?

**Answer:** There are many needed positions and resources that were eliminated before the budget was presented to the BOE.



## *What Should Have Been Included in this Budget*

**Special Education  
Teacher**

**Kindergarten  
Teacher**

**Behavior  
Technician**

**Teacher of the  
Gifted & Talented**

**Board Certified  
Behavior Analyst**

**Social Worker to Re-  
engage Chronically  
Absent Students**

**Professional  
Development in High-  
Quality Instruction**

**Cafeteria Monitors**

**Professional  
Development in  
Creating a Positive  
Learning  
Environment**

**Academic  
Interventionist**

**Summer Curriculum  
Planning Time**

**School Safety  
Officers**





## What *Should Have Been* Included in this Budget

Special Education  
Teacher

**Kindergarten  
Teacher**

Behavior  
Technician

Teacher of the  
Gifted & Talented

**Board Certified  
Behavior Analyst**

Social Worker to Re-  
engage Chronically  
Absent Students

Professional  
Development in High-  
Quality Instruction

Cafeteria Monitors

Professional  
Development in  
Creating a Positive  
Learning  
Environment

Academic  
Interventionist

Summer Curriculum  
Planning Time

**School Safety  
Officers**



**Question:** What additions are included in this budget?

**Answer:**

- ~ Kindergarten Teacher
- ~ Safety Officers
- ~ Board Certified Behavior Analyst

The incoming Kindergarten is expected to be 26 students larger

The community expressed significant concerns about safety in our schools. Our new SSO's are vigilant, kind and keeping students safe

We are required to provide BCBA services



**Question:** What was eliminated from this budget?

**Answer:**

- ~ 1 Administrative Assistant
- ~ 1 Paraeducator
- ~ 1 Speech & Language Assistant
- ~ 1 Academic Interventionist

These positions were eliminated when the Board of Education reduced the Superintendent's proposed budget by \$250,000



## It's a Give & Take

What Is New in This Budget	What Was Removed to Make Room
1.0 Board Certified Behavior Analyst (previously in a grant)	0.7 Board Certified Behavior Analyst (grant funded)
1.0 Kindergarten Teacher (enrollment driven)	1.0 Administrative Assistant
2.0 School Safety Officers	1.0 Paraeducator
	1.0 Speech & Language Assistant
	1.0 Academic Interventionist
	0.3 Champs Assistants
<b>+ 4.0 FTE</b>	<b>- 5.0 FTE</b>



**Question:** Why is the increase so big this year?

**Answer:** This is a *deferred* increase; it could have been avoided.

The WPS budget increased **12% over 12 years** (average 1% per year)  
Inflation increased **31% over the same 12 years** (average 2.5% per year)

This was made to work through a combination of reductions in services and utilization of grant funds and led us to today's bare bones budget.

If the budget had increased incrementally, even 2% per year, there would not be a need for as much of an increase this year.





	<b>Town Appropriated Budget</b>	<b>Increase</b>	<b>% Increase</b>	<b>Inflation Rate</b>
<b>2013-14</b>	\$19,958,149	-	0	1.70%
<b>2014-15</b>	19,958,149	-	0	1.50%
<b>2015-16</b>	19,958,149	-	0	0.80%
<b>2016-17</b>	19,958,149	-	0	0.70%
<b>2017-18</b>	19,958,149	-	0	2.10%
<b>2018-19</b>	19,958,149	-	0	2.10%
<b>2019-20</b>	19,961,686	3,537	0	1.90%
<b>2020-21</b>	19,961,686	-	0	2.30%
<b>2021-22</b>	20,261,686	300,000	1.50%	1.40%
<b>2022-23</b>	20,672,513	410,827	2.00%	7.00%
<b>2023-24</b>	21,504,910	832,397	4.00%	6.50%
<b>2024-25</b>	22,449,465	944,555	4.40%	3.40%
		<b>TOTAL</b>	<b>11.90%</b>	<b>31.40%</b>
<b>2025-26</b>	<b>23,993,864</b>	<b>1,544,399</b>	<b>6.88%</b>	<b>(requested)</b>



**Question:** Why can't you mitigate the increase this year?

**Answer:** There is nothing left to give.

Over the last many years, the budget was supported by grant funds that are no longer available.

In recent years, as those funds were winding down, positions were eliminated and budget lines were reduced.

There is nothing left to eliminate or reduce other than staff that works with students. (Teachers, Admins, Paras, BTs, SLPAs, Interventionists)



# Seeking Reductions & Eliminations Through Close Scrutiny

## Cuts last budget season:

- 2 part time secretaries
- 1 kindergarten assistant
- 1 behavior technician
- 1 speech & language pathologist
- ELL teacher reduced to part time.

## Cuts this budget season:

- 1 secretary
- 1 paraeducator
- 1 speech & language pathologist assistant
- 1 academic interventionist

*These cuts directly impact students on a daily basis. There is truly nothing left to give.*



---

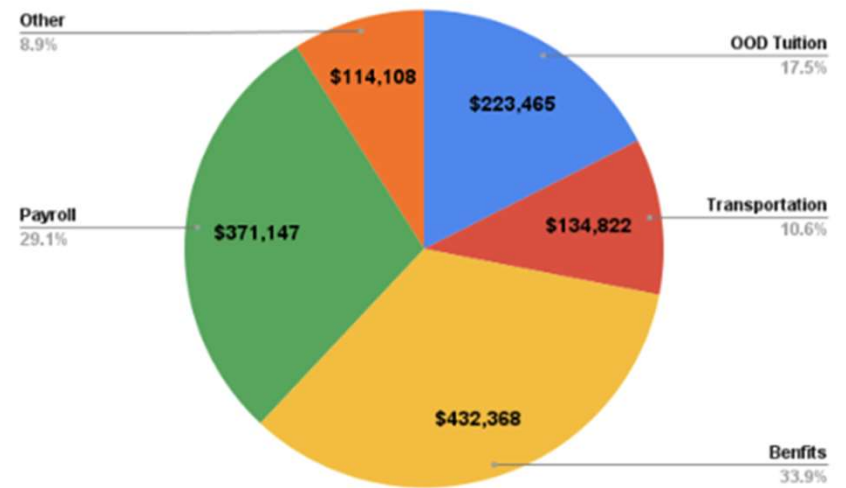
**Question:** What is the increase comprised of?

**Answer:** Primarily insurance costs and special education costs.



## Analysis of the Increase

Element of Increase		Amount of Increase	Percent of the Increase
OOD Tuition	fixed expense	\$223,465	17.51%
Transportation	fixed expense	134,822	10.57%
Benefits	fixed expense	432,368	33.89%
Payroll	fixed expense	371,147	29.09%
Other	.05% controllable expense	114,108	8.94%
<b>Total WPS Increase</b>		<b>\$1,275,910</b>	
<b>Gilbert Increase</b>	fixed expense	<b>\$268,489</b>	enrollment down 10%





**Question:** Can the teachers forego their raises?

**Answer:** Teachers have given back almost every year for the last 10 years.

Teachers' salaries move in two ways, steps and cost of living adjustments. In 8 of the last 10 years, teachers have forfeited one or the other of those. Administrators have also repeatedly forfeited their raises.

Their salaries are amongst the lowest in the state and, as a result, we struggle to hire and retain quality teachers.



**Question:** Are the teachers overpaid

**Answer:** No.

The WPS starting teacher salary this year is \$44,147.

This is 172nd lowest out of 175 districts in CT.



**Question:** Has anyone reviewed this budget looking for waste?

**Answer:** YES!

Through close scrutiny of the budget by the Superintendent, the Board of Education and the Board of Selectmen, every expense was reviewed.

There is no waste in this budget. There is no excess in this budget.



---

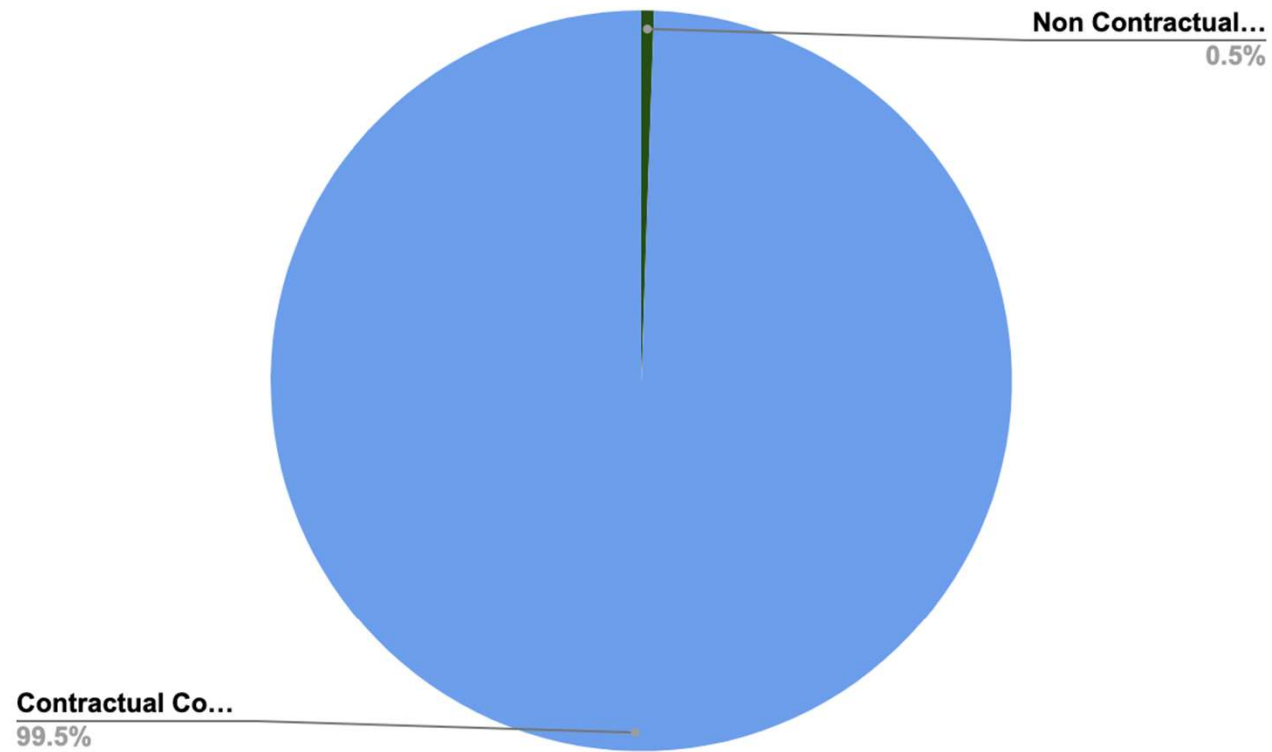
**Question:** What else can be eliminated from this budget?

**Answer:** Nothing

At this time, any further reduction to the budget would require the elimination of teaching positions which would increase class size



# Budgetary Obligations





---

**Question:** What other efforts have been made to save the taxpayers' money?

**Answer:** Efficiencies have been utilized and cost reductions have been requested of all vendors.

Every vendor was contacted and asked to reduce their fees.



# Seeking Efficiencies: How We Make Every Dollar Count

**Purchasing of bus fuel with the town to obtain better rates**

**Partnering with the town on weather related impacts**

**Health, dental, and life insurance consortium (7 towns & BOEs)**

**Workers comp and liability insurances bid with the town for better rates**

**Electricity bid with the town**

**Town provides roadwork around the schools i.e. Hinsdale sidewalks**

**Participation in the town pension**

**EdAdvance Food Service Management**

**EdAdvance provides counselors to us through a grant (two half-time counselors)**

**CREC consortium purchasing group for pricing benefit**

**Students share OOD transportation when possible**

**Utilize state contracts and bids as available**

**Shared efforts and costs with the town on some legal issues**

**Cyber Insurance purchased with the town for better pricing**

**Employees holding multiple roles**

**All possible positions previously eliminated to mitigate costs**

**Materials reused as a regular practice**



---

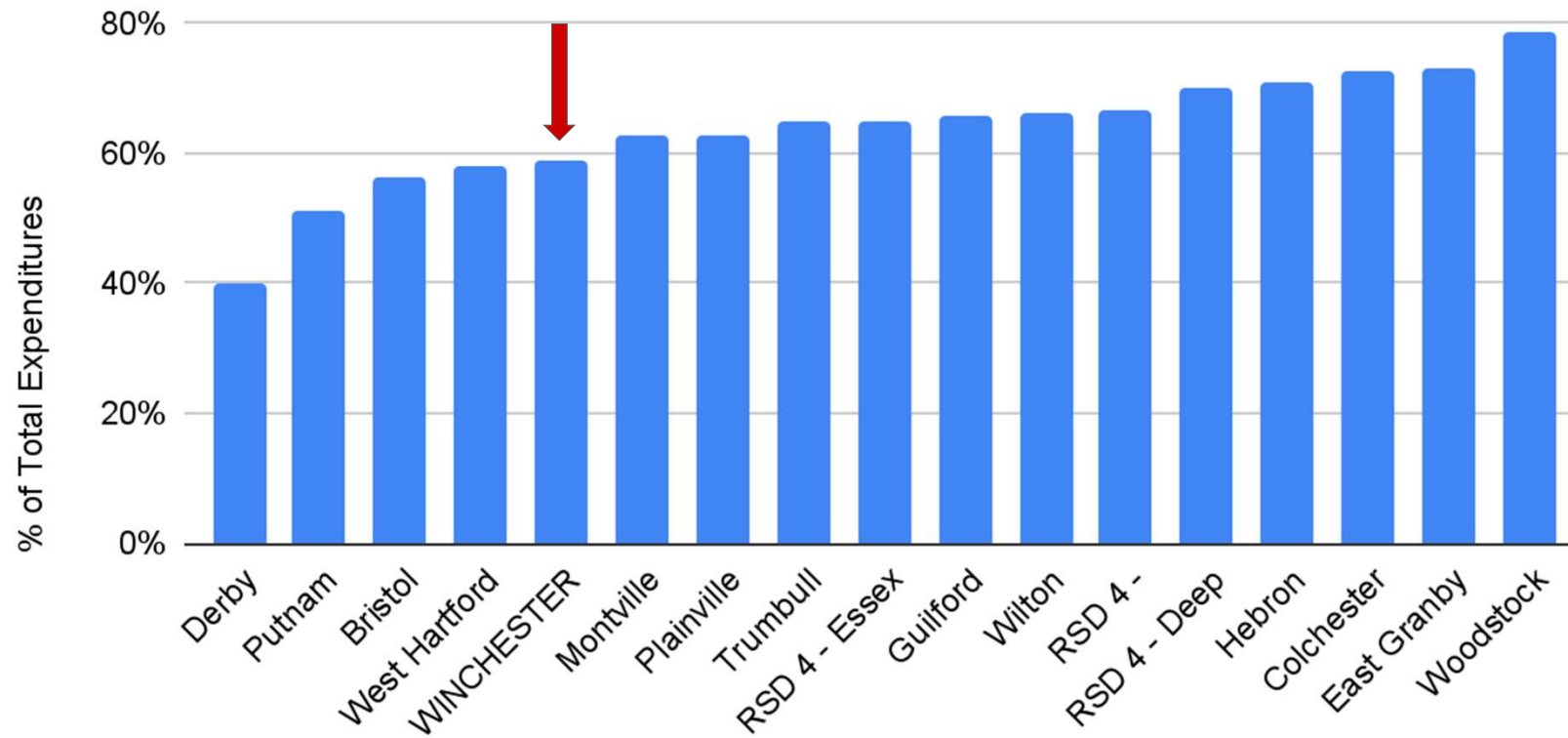
**Question:** Why is Education such a big chunk of the town budget?

**Answer:** Education is the single biggest department.

It is typical for BOE budgets to represent 50% - 70% of a town's budget.



## BOE Budget as a Percent of Town's Budget



**Question:** Do you expect the town to pay almost \$24 million for the schools?

**Answer:** No.

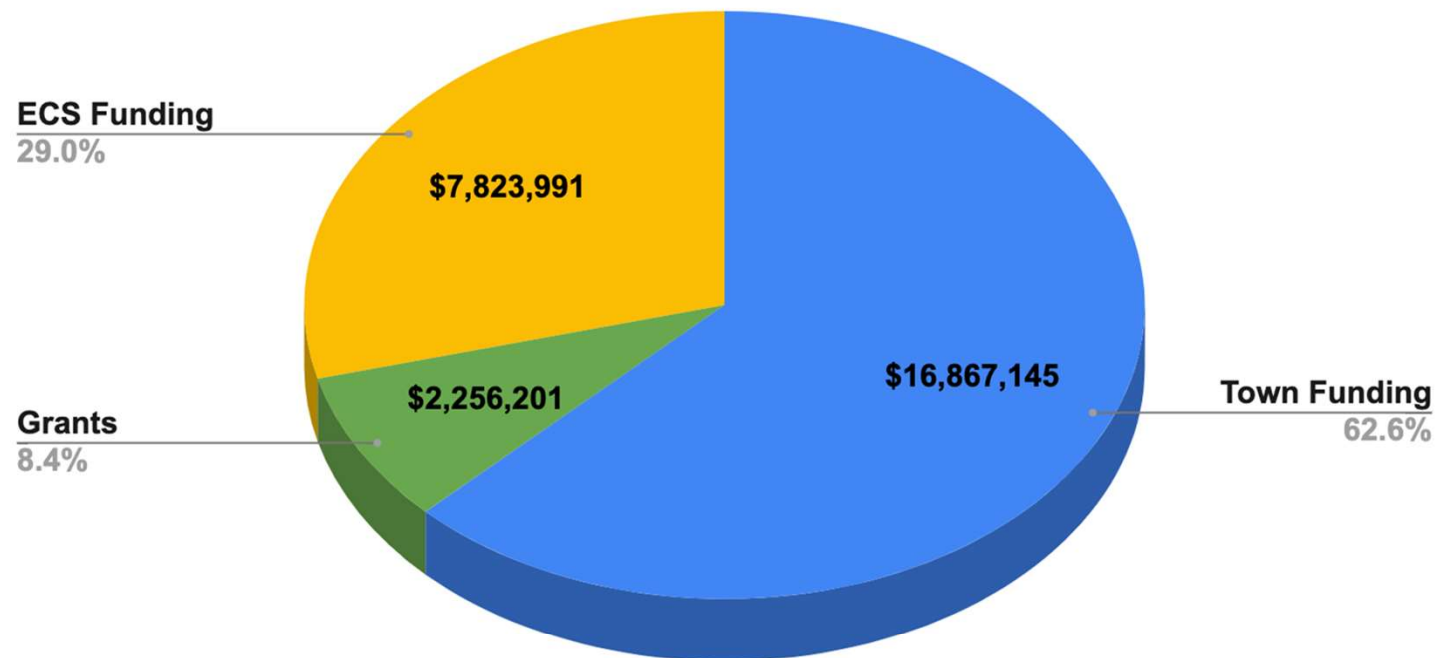
The town receives \$8 million from the State of Connecticut to defray the cost of education for the town. This amount has not increased however, in more than 10 years.

The actual request to the taxpayers is less than \$17 million.





## Funding Sources



---

**Question:** Why should I support this budget?

**Answer:** It is not only good for the children, it is good for the community too.



---

***A rising tide raises all ships...***

**Supporting our students**

*will lead us to be*

**A highly successful school system**

*which will lead to*

**Community pride, distinction and economic growth**

*which will lead to*

**A thriving community**





*Thank You!*



**Mr. Moderator, we  
yield to you.**

*“I move the question.”*

**This requires a two-thirds majority.**



*“I move that the budget referendum be scheduled for [DATE] from 8:00am to 8:00pm at the Pearson School.”*

**This requires a simple majority.**

**Before we go...**



# Community Vision Survey

- 1** Open your camera app
  - 2** Point camera at QR code
  - 3** Tap notification to start
- Done in 10 minutes or less
  - Available on our website
  - Available on our socials

**Closes May 14, 2025**





Thank you!

Photo by: Steven Bishop  
102 Indian Meadow Dr Winsted  
860-294-1463  
Beauty of Nature & Open Space  
Location: Main St Winsted  
Title: A New Morning