

Winchester Public Schools

Board of Education's Requested Budget

2026 - 2027





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Requested Budget
2026 - 2027**

"An investment in knowledge pays the best interest."
~ Benjamin Franklin ~

Winchester Board of Education

Kurt Werner, Chair
Carol Kijek
Frank Oliveri

Shane Centrella, Secretary
Nora Mocarski
Christine Rylander

Elinor Bishop
Jonathan Morhardt
Joseph Santoro

District Administration

Dr. Julie Luby, Superintendent
Nancy O'Dea-Wyrick, Director of Finance and Operations

Respectfully submitted to the Board of Selectmen

Introduction

This budget has been developed with great care and collaboration. It is centered around the district's goals and needs, aiming to provide a high-quality education to the Winchester Public Schools' students while being respectful of its impact on the taxpayers of the community.

Primary drivers of the budget increase are largely unavoidable and include:

- Tuition: Rising student needs and programs
- Benefits: Increasing premiums and mandated coverage
- Transportation: Bus contract costs to safely transport students

Despite these increases, this budget is lean and carefully planned, with every dollar focused on high-quality instruction, safe classrooms, and essential student supports.

Our Goals and Priorities

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 to:

- improve school climate
- improve student attendance
- increase student growth and achievement
- improve talent management practices

The Board of Education reviewed these goals at the outset of the budget process and established a clear priority: provide the necessary support to students and staff, while maintaining academic programs and being fiscally responsible.

Our theory of action is that:

- *if* we provide the necessary supports for students so that they can be successful
- *then* staff will feel supported which will improve our retention of quality educators
- *so that* student growth and achievement will improve.

The Budget Process

Our process began by reviewing the District's, Superintendent's and Board of Education's goals and establishing priorities that would guide our review and decision making as we built this budget.

With that in mind, we reviewed every position and expenditure in our current budget, seeking efficiencies and reductions to what we are doing today. The leadership team reviewed our areas of success and needs in order to make recommendations for additions to our programming and staff that are necessary in order for us to achieve our goals and address the urgent priorities and challenges that we are facing in the schools. Most of those recommendations, while very valid, have not been included in this budget request. While a few new positions that are necessary to meet students' needs were originally requested, there are no longer any new positions in this budget.

All contractual increases for salaries, transportation, special education placements, tech infrastructure, subscriptions and insurances were accounted for and a budget request was developed. This initial request was then reviewed, line by line, examining every expense for possible reductions. A close review of staffing revealed that cuts over the last several years have eliminated positions to the point where the only further reduction that can be made without significantly impacting students is a kindergarten teacher, which will be replaced by two kindergarten assistants so that each of the remaining four classes will have support throughout the full day.

The Context

Over the last 15 years the dollar had a cumulative price increase of 51%. The Winchester Public Schools' budget had only a 23% increase over the same time period. As a result, we have chipped away at our resources and programming. Many employees have absorbed the jobs of others who left and whose positions were not filled, in order to stay within a budget that was not keeping up with rising costs. At the same time, federal grants have decreased significantly.

This funding deficit is compounded by the large rise in the cost of tuition, benefits, and transportation. These three areas, taken together, represent 82% of the total budget increase. Ordinarily, to mitigate the rising costs and their impact on taxpayers, positions that could be cut would be, and discretionary expenditures would be postponed or eliminated. In Winchester Public

Schools however, only 0.36% of this budget is discretionary, while the other 99.64% is tied to contractual or legal obligations.

Over the last two years, the following positions have been eliminated from the Winchester Public Schools:

- 1 speech and language pathologist
- 1 kindergarten teaching assistant
- 1 behavior technician
- 1 interventionist
- 1 secretary
- .2 reduction to the ELL position
- 1 speech & language assistant
- 1 special education paraeducator
- 2 part time school secretaries (.6 each)

Meeting Student Needs

In order to meet the behavioral and academic needs of students, this budget included the following new positions that have since been removed:

- ~~1 special education teacher~~
- 4 Gifted & Talented stipends
- ~~1 behavior technician~~
- ~~.4 custodian~~
- ~~1 board certified behavioral analyst~~
- ~~2 special education paraeducators~~
- ~~2.1 lunch monitors~~

The total cost of this stipend position is \$6,000.

Budget Components

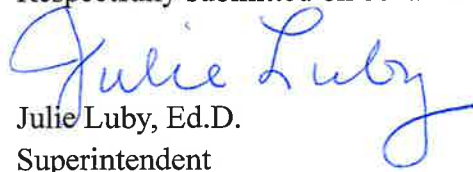
The Winchester Public Schools' budget provides for: 598 students at Hinsdale and Pearson schools (42%), 400 students at The Gilbert School (43%), and 54 students in special education and choice, out-of-district programs (15%).

The overall 2026 - 2027 recommended budget is for a town appropriation of \$26,050,562, representing an 8.57% or \$2,056,697 increase. Including the Town Support for Education which includes many of the non-instructional costs to run the district, the total of the education operating budget is \$26,747,834.

Conclusion

The Winchester Public Schools have incredible potential and can become a beacon that will draw people and pride to the community. It is imperative that we restore and maintain necessary services for our students so that our schools are safe, school climate is improved and achievement levels rise.

Respectfully submitted on behalf of the Winchester Board of Education,


Julie Luby, Ed.D.
Superintendent



WINCHESTER BOARD OF EDUCATION

Kurt Werner, Chair
Elinor Bishop
Shane Centrella
Carol Kijek
Nora Mocarski
Jonathan Morhardt
Frank Oliveri
Christine Rylander
Joseph Santoro

VISION

At Winchester Public Schools, students are provided with a nurturing and caring community that enlightens, inspires, and empowers our students to explore their creativity, talents, and desires so all students can realize and achieve their dreams.

MISSION

The mission of the Winchester Public Schools is to provide all students with high-quality curriculum and instruction that supports their academic and social potential while celebrating the values of kindness, perseverance, and citizenship.

SHARED VALUES

- Integrity & Ethics
- Commitment to Excellence and Support for All Learners
- Openness, Fairness, Transparency
- Respect
- Curiosity and Critical Thinking

WINCHESTER PUBLIC SCHOOLS

ALIGNED GOALS

2025 - 2026

SCHOOL & DISTRICT GOALS

D1. Improve school climate

- Increase quality of peer relationships and decrease the incidents of mean behavior
- Increase the number of opportunities for parents/guardians to participate in the school/district
- Increase positive behavior

D2. Improve Talent Management practices

- Increase alignment and quality of PL to role and district goals
- Refine our recruitment and selection procedures

D3. Improve student attendance

- Reduce #/% of chronically absent students
- Increase students' daily attendance

D4. Increase student growth and achievement

- Increase HQI practices as in our WPS description
- Maximize individual student progress (growth and differentiation)

SUPERINTENDENT GOALS

S1. Support the school and district goals

- Provide professional learning opportunities that support community building and classroom management
- Provide leadership for the development and implementation of a description of high-quality instruction that becomes the basis of our work
- Lead the development of a district climate plan
- Create opportunities for parent involvement
- Create a WPS Hiring Manual
- Attend career fairs
- Identify and implement a data management system
- Generate and analyze attendance data
- Prioritize instructional time

S2. Communicate with & engage the full community

- Develop a district communication plan
- Initiate a consistent practice of grade level, school and district newsletters
- Initiate and conduct a Superintendent's Advisory Council

- Support the development of our new LGP Community Table
- Collaborate closely with area superintendents, especially Gilbert
- Perform website updates
- Participate in town meetings as appropriate

S3. Develop and promote a budget that meets the district's needs while being respectful of the community's ability to pay

- Engage school staff in budget planning process
- Engage BOE in setting budget priorities
- Explore state, federal and private grant opportunities
- Collaborate with Gilbert administration
- Tie spending to district goals
- Visit community organizations to promote the schools and budget

BOARD OF EDUCATION GOALS

B1. Support the Superintendent's goals

- Supervise and evaluate the Superintendent
- Communicate openly with the Superintendent and observe the chain of command
- Adhere to agreed upon values and norms
- Utilize the system for Board self-evaluation

B2. Encourage and monitor student learning and performance

- Include student reps in Board meetings to share learning experiences
- Review district and student data (i.e. iReady, SBAC, NGSS)

B3. Engage the community

- Include students in Board meetings (i.e. student showcase)
- Attend school events (BBQ, convocation, meet & greet, concerts, PTO meetings)
- Continue to develop our relationship with The Gilbert School
- Strengthen the connection with the Board of Selectmen by personally encouraging their attendance at school events

B4. Complete the process of reviewing and updating policies

- Complete the policy review and transition from CABE policies to Shipman policies

B5. Ensure fiscal responsibility and transparency

- Review monthly summary financial reports from all of the funds at monthly BOE meetings
- Review detailed financial reports at monthly Finance Committee meetings

Class Size Projections

	Actual 2025 - 2026			Projected 2026 - 2027		
	Students	Teachers	Average Class Size	Students	Teachers	Average Class Size
Hinsdale School						
PreK	52	3*	13	64	3*	16
Kindergarten	72	4	18	72	4	18**
First Grade	57	4	15	71	4	18
Second Grade	80	4	20	59	4	15
TOTAL	261	15		266	15	
Pearson School						
Third Grade	84	4	21	77	4	21
Fourth Grade	105	5	21	81	4	21
Fifth Grade	71	4	18	102	5	21
Sixth Grade	79	4	20	72	3	24**
TOTAL	339	17		332	16	
Gilbert School						
Seventh Grade	74			76		
Eighth Grade	88			78		
Ninth Grade	73			76		
Tenth Grade	59			64		
Eleventh Grade	50			58		
Twelfth Grade	59			48		
TOTAL	403			400		
WPS TOTAL						
	600			598		
Grand TOTAL						
	1003			998		

* two full-day classes and two half-day classes
(WPS current year enrollment as of 1/28/26)

**class size limits:
PreK-K: 18, Grades 1-2: 20, Grades 3-6: 24

2027 Enrollment Projection

1/29/2026

Push Up Model

Birth Year	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	
2014	2019-20	49	61	74	69	253	74	70	66	92	302	555	85	66	82	50	78	76	437	992	
2015	2020-21	50	66	63	75	254	72	69	69	77	287	541	89	91	65	65	46	71	427	968	
2016	2021-22	43	104	68	65	280	68	75	74	63	280	560	75	92	86	54	65	43	415	975	
2017	2022-23	48	82	98	72	300	66	68	77	83	294	594	62	75	60	84	54	65	400	994	
2018	2023-24	47	77	77	105	306	70	71	71	84	296	602	89	72	64	61	83	55	424	1,026	
2019	2024-25	44	60	77	82	263	105	71	72	74	322	585	86	89	67	50	61	85	438	1,023	
2020	2025-26	51	71	59	77	258	81	102	72	77	332	590	74	88	73	59	50	59	403	993	
PROJECTION																					
2021	2026-27	64	72	71	59	266	77	81	102	72	332	598	76	78	76	64	58	48	400	998	
2022	2027-28	64	66	72	71	273	59	77	81	102	319	592	71	79	66	67	62	55	400	992	
2023	2028-29	64	68	66	72	270	71	59	77	81	288	558	100	74	66	58	64	60	422	980	
2024	2029-30	64	71	68	66	270	72	71	59	77	279	549	80	105	67	58	56	62	428	977	
2025	30-31	64	72	71	68	276	66	72	71	59	268	544	76	84	90	58	56	54	418	962	

Projection Assumptions

- * PK enrollment for FY2026 assumes capacity 2 full & 2 half Day Classes
- ** 86% of children born in Winchester go to Hinsdale Kindergarten
- *** Ratio of 6 years prior to current year enrollment to current year plus 5 previous years
 - 99% of 6th graders go to Gilbert
 - 105% stay for grade 8
 - 86% stay for grade 9
 - 88% stay for grade 10
 - 98% stay for grade 11
 - 97% stay for grade 12

Notes

Historical Enrollments Source 10/1 SY PSIS
 FY26 Enrollment reflects Year to Date as of 12/31/2025
 Birth Data Source: Town Clerk

HISTORICAL STAFFING

2021-22 2022-23 2023-24 2024-25 2025-26 Proposed

Certified Staff

Administrators	8	7.2	7.2	8	9	9	1
Classroom Teachers (prek-6)	32	32	32	32	33	31	2
Special Education Teachers	14	15	15	15	15	15	3
Special Area Teachers	8	8	8	8	8	8	
Instructional Coaches	3	3	3	3	2	2	
Remedial Reading Teachers	2	2	2	2	2	2	
English Language Learners Teacher	1	0.5	1	0.8	0.8	0.8	
School Social Workers	3	4	4	5	5	5	
Guidance Counselor	1	1	1	0	0	0	
Speech & Language Pathologists	2	3	3	2	2	2	
Psychologist	1	1	1	1	1	1	
Board Certified Behavior Analyst					1	1	4
Occupational Therapist	1	1	1	1	1	1	
Physical Therapist						0.2	5
	76.0	77.7	78.2	77.8	79.8	78.0	

Non-certified Instructional Support Staff

Paraeducators	35	29	31	35	34	34	
Behavior Technicians	0	5	4	3	3	3	
Speech & Language Assistants	2	3	2	3	2	2	
Academic Interventionists	7	7	7	7	6	6	
Kindergarten Assistants	4	3	3	2	2	4	6
Family Resource Center Staff	1.5	1.5	1.5	1.5	1.5	1.5	
CHAMPS Afterschool Staff	2.4	2.4	2.8	2.8	2.4	2.4	
Building Substitutes	4	3	2	2	2	2	
	55.9	53.9	53.3	56.3	52.9	54.9	

Non-certified Support Staff

Nurses	3	2	2	2	2	2	
Directors of Data & Information & Technology	1.8	1.8	1.8	1.8	1.8	2	7
Business & Pupil Services Offices	2	2	2	2	4	4	8
Executive Assistants	7.2	7.2	7.2	6	4	4	8
Community Partnership Coordinator	1	1	1	1	0	0	8
School Safety Officers				2	2	2	
Custodial	6	5.5	5.5	5.6	5.6	5.5	9
Maintenance	1	1	1	1	1	1	
Cafeteria Monitors							
	22.0	20.5	20.5	21.4	20.4	20.5	

TOTALS	153.9	152.1	152.0	155.5	153.1	153.4	
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STAFFING NOTES

1. One Instructional Coach was elevated to the Director of Teaching, Learning and Early Childhood, through the use of grant funding. This allows us to lead the Community Table for early childhood while still providing coaching support for teachers. This was a budget neutral improvement.
2. This is a 2.0 FTE reduction in classroom teachers, based on enrollment.
3. The Superintendent's proposed budget included a 1.0 FTE increase for an additional special education teacher. This is necessary because our incoming preschoolers and Kindergartners are demonstrating more significant behavioral and mental health needs and we find ourselves in need of a separate environment to address these needs. Currently we have four students who would benefit from a smaller, more highly structured classroom with more sensory opportunities, and social emotional supports in place, in order to access their general education curriculum. Creating this program will reduce the need for costly out-of-district placements. This has been removed from the BOE Requested budget and will likely lead to the need for out-of-district placements.
4. The Superintendent's proposed budget included a 1.0 FTE increase for a second Board Certified Behavior Analyst (BCBA). Currently we employ 1 BCBA for the students in all three buildings. This involves completing upwards of 10 functional Behavior Assessments, 3-5 ecological assessments, and managing a caseload of 30 students with BCBA consultation and training written into IEPs. With student behavioral needs growing, the demand for BCBA support is also increasing. Presently we have students at both Hinsdale and Pearson requiring an Applied Behavioral Analysis approach to learning which requires oversight of a BCBA in partnership with a special education teacher. This is required because this is a behaviorally based approach to learning. A second BCBA would allow for more concentrated oversight and training to be provided to benefit our neediest students, potentially reducing the need for costly out-of-district placements. This has been removed from the BOE Requested budget and will likely lead to the need for out-of-district placements.
5. We have always had a .2 Physical Therapist, for services that we are required to provide for students. Previously we budgeted for this in the Professional Technical Services line and are simply including it here for transparency. This is budget neutral.
6. This is an increase of 2 Kindergarten Assistants. We maintain class sizes of 18 five-year-olds that require significant support with their learning and with activities of daily living. Kindergarten assistants are critical to supporting early learners' social-emotional development, academic readiness, and adjustment to school routines. Early intervention at this level supports long-term attendance, behavior, and achievement outcomes. This year, we utilized unfilled positions to have a full-time assistant in each Kindergarten classroom and saw extraordinary benefit.

7. Our former Director of Technology worked four days a week (.8 FTE) and a contracted person worked the fifth day. That person was previously budgeted for in the Professional Technical Services line. We have hired a replacement Director who is available all five days and has the skillset to do all aspects of the role. This is at a savings to the district.
8. Through a reorganization of roles and responsibilities and the removal of one executive assistant, 9 positions have been reduced to 8.
9. This is a decrease of a .1 custodian. We currently have 5.6 custodians, 3 at Pearson and 2.6 at Hinsdale. Hinsdale will have 1.5 custodians next year.

ENROLLMENT & STAFFING TRENDS

	2020	2021	2022	2023	2024	2025	2026	% Change over previous year	% Change over 6 Years
	2021	2022	2023	2024	2025	2026	2027		
Enrollment	541	560	594	602	598	600	598	0.0%	10.5%
Certified Staff	76.0	76.0	77.7	78.2	77.8	79.8	78.0	-2.3%	2.6%
Support Staff	73.6	77.9	74.4	73.8	77.7	73.3	75.4	2.9%	2.4%
Total Staff	149.6	153.9	152.1	152.0	155.5	153.1	153.4	0.2%	2.5%

PROPOSED OPERATING BUDGET

Total Operations

Town Appropriation	26,050,562
Town Support for Education	697,272
Town Support for Capital Repairs	0
	<hr/>
	\$26,747,834

Anticipated Costs

Personnel	11,334,914
TGS Tuition	9,690,400
OOD Tuition SPED	2,309,008
Transportation	2,136,700
Professional, Property & other Purchased Services	751,930
Supplies, Equipment, Software, Dues & Fees	524,882
Capital Repairs	0
	<hr/>
	\$ 26,747,834

Education Cost Sharing Grant to the Town

ECS Funding to Offset the Cost of Education	7,823,991
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Net Cost to Taxpayers

\$18,923,843

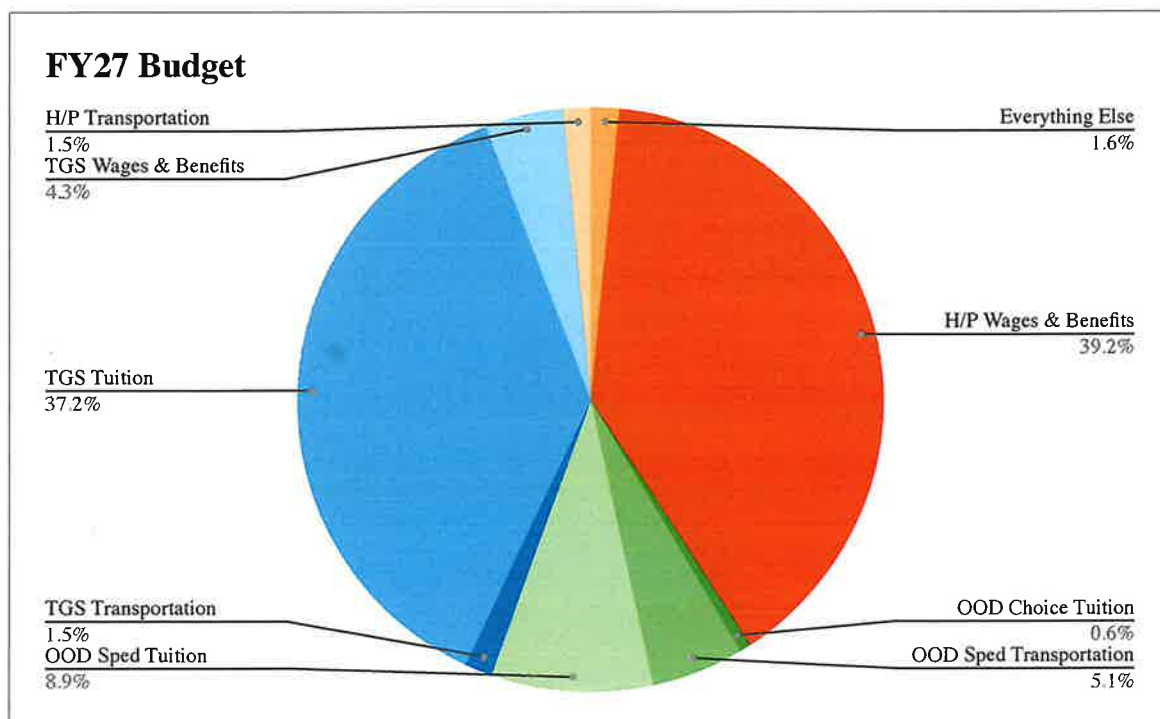
APPROPRIATED BUDGET

	Districtwide				
	Hinsdale & Pearson	Gilbert	OOD SPED	OOD Choice	Totals
2025-2026					
Wages	7,396,771	795,364			8,192,135
Benefits	2,319,228	301,593			2,620,821
Transportation	411,700	405,700	810,162		1,627,562
Tuition		8,876,048	2,009,701	204,690	11,090,439
Other	462,908				462,908
Total 25-26					23,993,865

2026-2027					
Wages	7,534,283	757,847			8,292,130
Benefits	2,684,585	358,199			3,042,784
Transportation	400,659	394,659	1,341,382		2,136,700
Tuition		9,690,400	2,309,008	167,904	12,167,312
Other	411,636				411,636
Total 26-27					26,050,562

CHANGES

Wages	137,512	(37,517)	-	-	99,995
Benefits	365,357	56,606			421,963
Transportation	(11,041)	(11,041)	531,220	-	509,138
Tuition	-	814,352	299,307	(36,786)	1,076,873
Other	(51,272)	-	-	-	(51,272)
Total Change	440,556	822,400	830,527	(36,786)	2,056,697
% Change	4.16%	7.92%	29.45%	-17.97%	8.57%



PER PUPIL EXPENDITURES

	Districtwide Hinsdale & Pearson	Gilbert	OOD SPED	OOD Choice	Totals
2026-2027					
Wages	7,534,283	757,847			8,292,130
Benefits	2,684,585	358,199			3,042,784
Transportation	400,659	394,659	1,341,382		2,136,700
Tuition		9,690,400	2,309,008	167,904	12,167,312
Other	411,636				411,636
Total	11,031,163	11,201,105	3,650,390	167,904	26,050,562
Projected Enrollment	598	400	26	54	1,078
Per Student Spending	18,447	28,003	140,400	3,109	24,166
Town Support	697,272				
Capital Planning	-				
Total	11,728,435				
Per Student Spending	19,613				

HISTORICAL APPROPRIATIONS

Fiscal Year				Winchester Public Schools			The Gilbert School		
	Town Appropriation	Total Increase	% Increase	Budget	Increase	% Increase	Tuition	Increase	% Increase
2010	19,492,397			13,859,071			5,633,326		
2011	19,792,397	300,000	1.5%	13,943,179	84,108		5,849,218	215,892	3.8%
2012	18,600,000	(1,192,397)	-6.0%	11,863,918	(2,079,261)	-14.9%	6,736,082	886,864	15.2%
2013	19,958,149	1,358,149	7.3%	13,195,186	1,331,268	11.2%	6,762,963	26,881	0.4%
2014	19,958,149	-	0.0%	13,093,257	(101,929)	-0.8%	6,864,892	101,929	1.5%
2015	19,958,149	-	0.0%	13,069,656	(23,601)	-0.2%	6,888,493	23,601	0.3%
2016	19,958,149	-	0.0%	13,069,656	-	0.0%	6,888,493	-	0.0%
2017	19,958,149	-	0.0%	13,214,588	144,932	1.1%	6,743,561	(144,932)	-2.1%
2018	19,958,149	-	0.0%	13,483,149	268,561	2.0%	6,475,000	(268,561)	-4.0%
2019	19,958,149	-	0.0%	13,483,149	-	0.0%	6,475,000	-	0.0%
2020	19,961,686	3,537	0.0%	13,118,493	(364,656)	-2.7%	6,843,193	368,193	5.7%
2021	19,961,686	-	0.0%	12,902,444	(216,049)	-1.6%	7,059,242	216,049	3.2%
2022	20,261,686	300,000	1.5%	12,916,389	13,945	0.1%	7,345,297	286,055	4.1%
2023	20,672,513	410,827	2.0%	12,816,389	(100,000)	-0.8%	7,856,124	510,827	7.0%
2024	21,504,910	832,397	4.0%	13,403,192	586,803	4.6%	8,101,718	245,594	3.1%
2025	22,449,465	944,555	4.4%	13,841,906	438,714	3.3%	8,607,559	505,841	6.2%
2026	23,993,865	1,544,400	6.9%	15,117,817	1,275,911	9.2%	8,876,048	268,489	3.1%
15 Year Increase		4,501,468	23%		1,258,746	9%		3,242,722	55%

The cumulative inflation rate from December 2009 to January 2026 was 51%

To keep pace with inflation, the appropriated budget would need to be \$29,358,511

During that time period, the WPS budget increased 23% in total, 9% for WPS and 55% for TGS

REVENUE

REVENUE TO THE TOWN OF WINCHESTER for EDUCATION

STATE	Actual 2024-2025	Budget 2025-2026	Budget 2026-2027
EDUCATION COST SHARING GRANT (ECS)	\$ 7,823,991	\$ 7,823,991	\$ 7,823,991
TOTAL REVENUE TO THE TOWN for EDUCATION	\$ 7,823,991	\$ 7,823,991	\$ 7,823,991

REVENUE TO THE BOARD OF EDUCATION

STATE	Actual 2024-2025	Budget 2025-2026	Budget 2026-2027
ADULT EDUCATION GRANT	\$ 13,810	\$ 13,192	\$ 13,192
ALLIANCE GRANT	200,966	200,966	200,966
AFTER SCHOOL GRANT (CHAMPS)	169,400	134,645	134,645
DRIP REPAIR & IMPROVEMENT		60,636	60,636
EARLY START CT STABILIZATION		40,000	
EXCESS COST GRANT	651,608	1,225,968	1,336,057
FAMILY RESOURCE CENTER GRANT	111,363	111,363	111,363
LGP SHINE EARLY LEARNING		58,800	58,800
PARAEDUCATOR HDHP DEDUCTIBLE ASSISTANCE	10,579	11,170	11,170
QUALITY GRANT	3,881		
SCHOOL READINESS GRANTS	313,878		
SEED			
Sub Total State	\$ 1,475,485	\$ 1,936,035	\$ 2,006,124

FEDERAL	Actual 2024-2025	Budget 2025-2026	Budget 2026-2027
ARP SCHOOL MENTAL HEALTH SPECIALIST	70,000	49,000	
ARP RIGHT TO READ	51,000		
IDEA 611 - PART B	343,674	328,927	328,927
IDEA 619 - PART B	15,385	14,305	14,305
MEDICAID REIMBURSEMENT	105,573	72,000	72,000
TITLE I - IMPROVING BASIC PROGRAMS	284,079	300,669	300,669
TITLE II - PROFESSIONAL DEVELOPMENT	19,203	19,015	19,015
TITLE III - ENGLISH LANGUAGE ACQUISITION	3,527	7,958	7,958
TITLE IV - PART A - STUDENT SUPPORT AND ACADEMIC ENRICHMENT	11,505	10,997	10,997
Sub Total Federal	\$ 903,946	\$ 802,871	\$ 753,871

OTHER SOURCES	Actual 2024-2025	Budget 2025-2026	Budget 2026-2027
CBITS BOUNCE BACK	\$ 14,272	\$ -	\$ 12,802
CUSTODIAL FEES	1,189	1,200	\$ 1,300
CRITICAL NEEDS FUND	2,575	2,330	2,000
DOLLAR GENERAL LITERACY		4,500	
Sub Total Other Sources	\$ 18,036	\$ 8,030	\$ 16,102

TOTAL REVENUE TO THE BOARD OF EDUCATION	\$ 2,397,467	\$ 2,746,936	\$ 2,776,097
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GRAND TOTAL ALL REVENUE FOR EDUCATION	\$ 10,221,458	\$ 10,570,927	\$ 10,600,088
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NON-PUBLIC REVENUES ADMINISTERED BY WINCHESTER PUBLIC SCHOOLS FOR USE ONLY BY THE GILBERT SCHOOL

	Actual 2024-2025	Budget 2025-2026	Budget 2026-2027
TITLE II - PROFESSIONAL DEVELOPMENT	15,273	\$ 16,095	\$ 16,095
TITLE III - ENGLISH LANGUAGE ACQUISITION	1,849	1,728	1,728
TITLE IV - PART A - STUDENT SUPPORT AND ACADEMIC ENRICHMENT	9,150	9,308	9,308
Sub Total The Gilbert School	\$ 26,272	\$ 27,131	\$ 27,131

PROJECTED RESOURCES

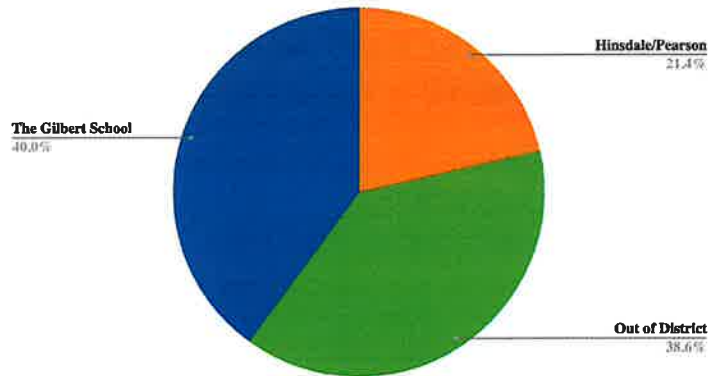
Description	FY2024 Budget Awarded	FY2025 Budget Awarded	FY2026 Budget Awarded	FY2027 Budget Assumption	Change	% Change
Town Appropriated Budget	\$21,504,910	\$22,449,464	\$23,993,865	\$26,050,562	\$2,056,697	8.57%
Federal Grants	1,638,192	837,642	830,352	781,352	(49,000)	-5.90%
Other State and Local Grants	1,091,036	1,353,301	1,944,065	2,022,226	78,161	4.02%
2% Non-Lapsing Fund	565,530	1,837	44,800	44,800	-	0.00%
Town Support for Education *	697,272	697,272	697,272	697,272	-	0.00%
CHAMPS After School Program	65,000	65,000	65,000	65,000	-	0.00%
TOTAL	\$25,561,940	\$25,404,516	\$27,575,354	\$29,661,212	\$2,085,858	7.56%

Annual Change from Prior Year	\$ 1,876,532	\$ (157,424)	\$ 2,170,838	\$ 2,085,858
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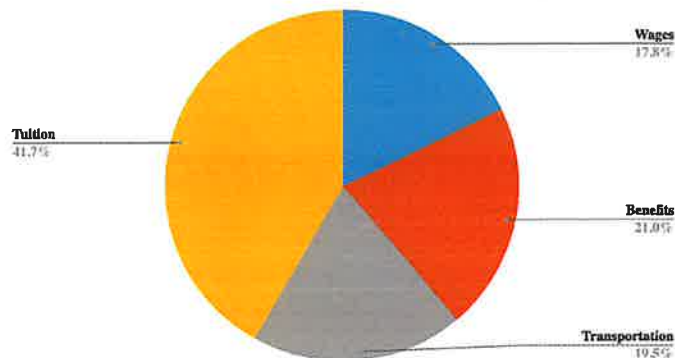
Increase Analysis

	Change	Percent of Increase
Hinsdale/Pearson Wages & Benefits	\$502,809	21%
Hinsdale/Pearson Transportation	(11,041)	
Hinsdale/Pearson Everything Else	(51,212)	
The Gilbert School Tuition	814,352	39%
The Gilbert School Wages & Benefits	19,089	
The Gilbert School Transportation	(11,041)	
Out-of-District Special Education Tuition	299,307	40%
Out-of-District Special Education Transportation	531,220	
Out-of-District Choice Tuition	(36,786)	
Net Increase	\$ 2,056,697	

Percent of Increase by Location



Percent of Increase by Type of Spending



STATUS QUO BUDGET COMPARISON

	Appropriated Budget	Increase	Percent
Status Quo	\$26,173,053	\$2,179,188	9.08% increase
Actual BOE Request	\$26,050,562	\$2,056,697	8.57% increase

To maintain the programs and services currently provided to WPS students, a 9.08% is required, primarily due to increases in tuition, transportation and health benefits. The Board of Education request is LESS THAN a status quo increase.

Benefits increased: \$421,963
Gilbert Tuition increased: \$814,352
OOD Sped Costs increased: \$830,527
Salaries increased: \$99,995 (for 150+ employees = average apx. \$650/employee)

NON-CONTRACTUAL SPENDING

	Non-Contractual Amount	Notes
Wages	0	
Benefits	0	
Professional Technical Services	0	
Transportation	6,000	Field Experience Transportation
Special Education OOD Tuition & Services	0	
The Gilbert School Tuition	0	
All Other Purchased Services	16,000	Student Field Experiences
Supplies	72,650	Instructional & Office Supplies
Equipment, Hardware, & Software	0	
Dues & Fees	0	
Total	\$94,650	
Total Appropriated Budget	\$26,050,562	
Percent of Total Appropriated Budget	0.36%	

MITIGATING COSTS THROUGH EFFICIENCIES AND COLLABORATION

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

**Winchester Board of Education
Appropriated Budget Summary FY2027**

Account Number	Line Item	FY2024		FY2025		FY2026		FY2027		% Change
		Actual	Actual	Actual	Budget	Budget	Change	Change		
0-100	Wages	7,419,038	7,597,187	8,192,135	8,292,130	99,995	1%			
200	Benefits	2,101,079	2,284,937	2,620,821	3,042,784	421,963	16%			
	Subtotal Personnel Expense	9,520,117	9,882,124	10,812,956	11,334,914	521,958	5%			
300	Professional Technical Services	165,945	232,303	148,818	124,190	(24,628)	-17%			
400	Property Services	-	-	-	25,533	25,533	0%			
51X	Transportation	1,438,488	1,525,684	1,627,562	2,136,700	509,138	31%			
56X	SPED Out of District Tuition	1,818,960	1,816,440	2,009,701	2,309,008	299,307	15%			
563	Gilbert School Tuition	8,098,472	8,607,559	8,876,048	9,690,400	814,352	9%			
5XX	All Other Purchased Services	225,954	148,640	239,690	200,829	(38,861)	-16%			
600	Supplies	103,469	83,133	116,100	113,489	(2,612)	-2%			
700	Equipment, Hardware & Software	114,183	99,933	149,490	104,400	(45,090)	-30%			
800	Dues & Fees	17,484	10,083	13,500	11,100	(2,400)	-18%			
900	Special Items	-	-	-	-	-	0%			
	Subtotal Non-Personnel Expense	11,982,955	12,523,775	13,180,909	14,715,648	1,534,739	12%			
TOTAL		21,503,072	22,405,899	23,993,865	26,050,562	2,056,697	8.57%			

**Winchester Board of Education
Appropriated Budget Section Summary**

Number 100 Series
Description Wages

Wages (hourly/salary), regular employees, temporary employees, overtime, contractual paid time off and stipends

Line Item	FY2026 Staff		FY2027 Staff		FY2026		FY 2027		% Change
	Count	Count	Count	Count	Budget	Budget	Budget	Change	
Hinsdale School Certified Staff	32.50	31.28			\$ 2,120,658		\$ 2,046,676	\$ (73,982)	-3.5%
Hinsdale School Non-Certified Staff	29.55	32.00			805,645		927,494	121,849	15.1%
Subtotal	62.05	63.28			2,926,303		2,974,170	47,867	1.6%
Pearson School Certified Staff	35.11	34.88			2,581,146		2,567,626	(13,520)	-0.5%
Pearson School Non-Certified Staff	26.50	25.50			816,506		803,197	(13,309)	-1.6%
Subtotal	61.61	60.38			3,397,652		3,370,822	(26,830)	-0.8%
Gilbert School Certified Staff for Special Education	9.19	8.04			602,401		564,884	(37,517)	-6%
Gilbert School Non-Certified Staff for Special Education	7.00	7.00			192,963		192,963	0	0%
Subtotal	16.19	15.04			795,364		757,847	(37,517)	-4.7%
Districtwide Certified Staff	3.00	3.80			464,400		536,002	71,602	15%
Districtwide Non-Certified Staff	10.30	8.00			608,416		653,288	44,872	7%
Subtotal	13.30	11.80			1,072,816		1,189,290	116,474	10.9%
TOTAL CERTIFIED	79.80	78.00			5,768,605		5,715,187	(53,418)	-0.9%
TOTAL NON-CERTIFIED	73.35	72.50			2,423,530		2,576,942	153,412	6.3%
TOTAL	153.15	150.50			8,192,135		8,292,130	99,995	1.2%

STAFFING BUDGET

	Hinsdale	Pearson	District	Gilbert	Total FTEs	Appropriation
Certified Staff						
Administrators	2.2	2.2	3.8	0.8	9.0	\$ 1,159,060
Classroom Teachers	15.0	16.0			31.0	2,301,987
Special Education Teachers	4.0	6.0		5.0	15.0	779,012
Special Area Teachers	4.0	4.0			8.0	638,469
Instructional Coaches	1.0	1.0			2.0	125,360
Reading Teachers	1.0	1.0			2.0	11,418
English Language Learners Teacher	0.4	0.4			0.8	80,567
School Social Workers	2.0	2.0		1.0	5.0	333,707
Speech & Language Pathologists	0.4	1.0		0.6	2.0	54,628
Psychologist	0.4	0.4		0.2	1.0	88,209
Board Certified Behavioral Analysts	0.4	0.4		0.2	1.0	11,000
Occupational Therapist	0.4	0.4		0.2	1.0	75,792
Physical Therapist	0.1	0.1		0.0	0.2	19,200
Extra Duty, TAG, TEAM & Team Leader Stipends						36,778
Subtotal	31.3	34.9	3.8	8.0	78.0	\$ 5,715,187

Non-Certified Instructional Support Staff						
Paraeducators	15.0	12.0		7.0	34.0	\$ 865,338
Behavior Technicians	1.0	2.0			3.0	96,870
Speech & Language Assistants	1.0	1.0			2.0	64,972
Academic Interventionists	3.0	3.0			6.0	59,552
Kindergarten Assistants	4.0				4.0	108,328
Family Resource Center	1.0				1.0	3,009
Building Substitutes	1.0	1.0			2.0	43,440
Teacher Substitutes						30,000
Paraeducator Substitutes						6,000
Extra Duty Non-Certified Staff						3,000
Subtotal	26.0	19.0	0.0	7.0	52.0	\$ 1,280,509

Non-Certified School Support Staff						
Nurses	1.0	1.0			2.0	\$ 111,400
Custodians/Maintenance Buildings & Grounds	3.0	3.5			6.5	340,558
Business & Pupil Services Offices			4.0		4.0	238,493
Executive Assistants	1.0	1.0	2.0		4.0	174,118
Directors of Data & Information and Technology			2.0		2.0	166,000
School Safety Officers	1.0	1.0			2.0	87,841
Lunch Monitors						
Overtime						11,000
Custodial Substitutes						8,000
Summer School Staffing						59,376
Food Service Wage Subsidy & Unawarded Reserve						99,647
Subtotal	6.0	6.5	8.0	0.0	20.5	\$ 1,296,433

TOTAL	63.3	60.4	11.8	15.0	150.5	\$ 8,292,130
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Fully Grant-Funded Staff						
Family Resource Center	0.5					
CHAMPS Afterschool Program Staff			2.4			

TOTAL	63.8	60.4	14.2	15.0	153.4	
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**Winchester Board of Education
Budget Section Summary**

Number 200 Series
Description Benefits

Group Insurance: Health, Dental, Life, Social Security/Medicare, Retirement (pension/403(b),
Tuition reimbursement per contract, Unemployment and Workers' compensation

Account Number	Line Item	FY2024		FY2025		FY2026		FY 2027		
		Actual		Actual		Budget		Budget	Change	% Change
200	Health Benefits	1,384,319		1,621,351		1,922,967		2,349,912	426,945	22.2%
201	Early Retirement	-		-		-		-	-	0%
202	Employee Life Insurance	14,969		17,692		20,500		18,596	(1,904)	-9.3%
203	Sick Leave	85,313		21,139		10,000		11,000	1,000	10.0%
204	Tuition Reimbursement	14,000		10,000		14,000		14,000	-	0%
205	Uniforms					5,000		5,000	-	0%
206	Pension Contribution	109,539		116,447		120,000		122,500	2,500	2.1%
206	Annuity Contribution	105,719		92,721		114,267		129,821	15,554	13.6%
207	TRB Contribution Reimbursement					-		11,683	11,683	100.0%
220	Social Security	288,130		287,828		290,522		300,506	9,984	3.4%
250	Unemployment	640		7,340		1,000		2,500	1,500	150.0%
260	Workers Compensation Insurance	98,450		110,419		122,565		77,266	(45,299)	-37.0%
TOTAL		2,101,079		2,284,937		2,620,821		3,042,784	421,963	16.1%

Winchester Board of Education
Budget Line Item Request

Line Item: Health Benefits
Account Number: 200

FY2026	
Adopted	1,922,967
Actual 11/30	777,353

Item and/or Vendor	Description/Purpose	Estimated Total
Anthem	Health & Dental Insurance - 90 Employees participating	\$ 3,028,660
Multiple Employee Accounts	HSA, HRA Insurance Waiver Stipends per employee/union contracts	141,758.00
	Employee Premium Cost Share per employee/union contracts	(530,015.00)
	Title I, Alliance, Family Resource Center & Early Start Grants	(63,000.00)
5 Retirees	RETIREE EMPLOYEE PAID Health Insurance if ineligible or not yet eligible for Medicare	(104,755.00)
Teacher Retirement Board	TRB Health Subsidy for 4 retirees	(21,120.00)
	3.3.26 BOE Budget decrease for new positions eliminated	(101,616.00)
Proposed Total		2,349,912

Comments:

**Winchester Board of Education
Budget Line Item Request**

Line Item: Pension Contribution
Account Number: 206

FY2026	
Adopted	120,000
Actual 11/30	-

Item and/or Vendor	Description/Purpose	Estimated Total
Town of Winchester	Employee Pension for 81 participants hired prior to June 30, 2015	122,500
Proposed Total		122,500

Comments:
Winchester Town Pension Plan eligibility ended June 30, 2015.

**Winchester Board of Education
Budget Section Summary**

Number	300 Series	Legal, employee training & development, professional educational services, medical advisor, technology services, outside evaluations, audit, and staffing services
Description	Professional Technical Services	

Account Number	Line Item	FY2024		FY2025		FY2026		FY 2027		
		Actual	Budget	Actual	Budget	Budget	Change	Budget	Change	% Change
319	Legal (Student Services)	14,810	10,000	3,901	10,000	10,000	-	10,000	-	0.0%
319	Legal	17,657	10,000	31,181.0	10,000	15,000	5,000	15,000	5,000	50.0%
322	Professional Development	765	-	-	-	5,000	5,000	5,000	5,000	100.0%
325	School District Medical Advisor	4,266	4,438	2,901	4,438	4,000	(438)	4,000	(438)	-9.9%
326	Physical Therapist	17,275	19,380	15,611	19,380	-	(19,380)	-	(19,380)	-100.0%
328	Outside Evaluations Student Services	31,360	30,000	38,529	30,000	45,001	15,001	45,001	15,001	50.0%
340	Other Professional Technical Services	26,408	30,000	71,824	30,000	16,359	(13,641)	16,359	(13,641)	-45.5%
341	Auditor Services	23,230	20,000	12,723	20,000	13,230	(6,770)	13,230	(6,770)	-33.9%
342	Contracted Special Education Staff	-	-	-	-	-	-	-	-	0.0%
350	Special Education Audiology Services	-	-	-	-	3,000	3,000	3,000	3,000	100.0%
352	Technology Services	20,281	15,000	19,814	15,000	2,600	(12,400)	2,600	(12,400)	-82.7%
353	Substitute and Temporary Staffing	9,893	10,000	35,819	10,000	10,000	-	10,000	-	0.0%
TOTAL		165,945	148,818	232,303	148,818	124,190	(24,628)	124,190	(24,628)	-17%

**Winchester Board of Education
Budget Line Item Request**

Line Item: Legal
Account Number: 319

FY2026	
Adopted	10,000
Actual 11/30	10,996

Item and/or Vendor	Description/Purpose	Estimated Total
Attorney J. Smith	General legal services for the District	\$ 15,000
Proposed Total		15,000

Comments:
Advice is sought for negotiations, policy interpretation, personnel issues, new laws & regulations.

**Winchester Board of Education
Budget Line Item Request**

Line Item: School Doctor
Account Number: 325

FY2026	
Adopted	4,438
Actual 11/30	2,219

Item and/or Vendor	Description/Purpose	Estimated Total
Dr. Ann Milanese	District Medical Advisor	\$ 4,000
Proposed Total		4,000

Comments:
The District Medical Advisor supports the school nurses and provides consultation services when issues arise.

**Winchester Board of Education
Budget Line Item Request**

Line Item: Physical Therapist
Account Number: 326

FY2026	
Adopted	19,380
Actual 11/30	-

Item and/or Vendor	Description/Purpose	Estimated Total
Proposed Total		-

Comments:

**Winchester Board of Education
Budget Line Item Request**

Line Item: Auditor Services
Account Number: 341

FY2026	
Adopted	20,000
Actual 11/30	5,825

Item and/or Vendor	Description/Purpose	Estimated Total
King & King, CPAs	Perform the annual state-required audit	\$ 13,230
Proposed Total		13,230

Comments:
The District partners with the town for this expenditure.

**Winchester Board of Education
Budget Section Summary**

Number 400 Series
Description Property Services

Equipment rentals or leases for audiometers and chromebooks

Account Number	Line Item	FY2024 Actual	FY2025 Actual	FY2026 Budget	FY 2027 Budget	FY 2027 Change	% Change
442	Rentals/Leases Equipment	-	-	-	25,533	25,533	100%
TOTAL		-	-	-	25,533	25,533	100%

Winchester Board of Education
 Budget Line Item Request

Line Item: Equipment Rental
 Account Number: 442

FY2026	
Adopted	-
Actual 11/30	23,976

Item and/or Vendor	Description/Purpose	Estimated Total
American School for the Deaf	Audiometer rentals per IEPs	\$ 4,202
Vantage Financial	Year 2 of lease for 250 Chromebooks	21,331
Proposed Total		25,533

Comments:
 The District has a 36 month Chromebook lease that ends October 2028

**Winchester Board of Education
Budget Section Summary**

Number 51X Series Description Transportation

Transportation for Districtwide, Gilbert, Oliver Wolcott, and McKinney-Vento Students

Account Number	Line Item	FY2024 Actual	FY2025 Actual	FY2026 Budget	FY 2027 Budget	FY 2027 Change	% Change
509	McKinney-Vento Transportation	-	63,114	2,000	42,000	40,000	2000%
510	Field Experience Transportation	11,015	18	6,000	6,000	-	0%
511	Out-of-District SPED Transportation	714,888	713,111	810,162	1,341,382	531,220	66%
512S	Districtwide SPED Transportation			95,798	88,332	(7,466)	-7.79%
512R	Districtwide Transportation	712,585	749,441	713,602	658,986	(54,616)	-7.65%
TOTAL		1,438,488	1,525,684	1,627,562	2,136,700	509,138	31%

**Winchester Board of Education
Budget Line Item Request**

Line Item: McKinney-Vento Transportation
Account Number: 509

FY2026	
Adopted	2,000
Actual 11/30	16,970

Item and/or Vendor	Description/Purpose	Estimated Total
Various	McKinney-Vento Transportation	\$ 42,000
Proposed Total		42,000

Comments:

The District is required by federal law to pay for 50% of the cost of transporting students who qualify, in order to have their educational program remain consistent.

Winchester Board of Education
 Budget Line Item Request

Line Item: Field Experience Transportation
 Account Number: 510

FY2026	
Adopted	6,000
Actual 11/30	711

Item and/or Vendor	Description/Purpose	Estimated Total
All Star or Other	Pre-K	\$ 750
All Star or Other	Kindergarten	750
All Star or Other	Grade 1	750
All Star or Other	Grade 2	750
All Star or Other	Grade 3	750
All Star or Other	Grade 4	750
All Star or Other	Grade 5	750
All Star or Other	Grade 6	750
Proposed Total		6,000

Comments:

Transportation to offsite, academically based learning experiences. The goal is for every grade to have at least one offsite field experience. At times the PTO contributes funding and other times families contribute, on a per student basis.

**Winchester Board of Education
Budget Line Item Request**

Line Item: SPED Out-of-District Transportation
Account Number: 511

FY2026	
Adopted	810,162
Actual 11/30	311,566

Item and/or Vendor	Description/Purpose	Estimated Total
Kidswheels	16 students	\$ 566,362
Cardinal	4 students	208,782
Martel	1 student	64,406
Eastconn	1 student	101,733
CTS	3 students	263,944
TBD	1 student	129,690
Parent	Mileage reimbursement at the IRS rate	6,464
Proposed Total		1,341,382

Comments: IEPs require transportation to out-of-district student placements.

**Winchester Board of Education
Budget Section Summary**

Number 56X Series
Description SPED Tuition & Services

SPED Out-of-District tuition & services for SPED placed and Parent Choice School placements

Account Number	Line Item	FY2024		FY2025		FY2026		FY 2027		
		Actual		Actual		Budget		Budget	Change	% Change
560	SPED Out of District Tuition and Services	1,753,138		1,766,888		1,959,701		2,070,601	110,900	6%
564	Parent Choice Placement SPED services	65,822		49,552		50,000		238,407	188,407	377%
TOTAL		1,818,960		1,816,440		2,009,701		2,309,008	299,307	15%

**Winchester Board of Education
Budget Line Item Request**

Line Item: Parent Choice Placement SPED Services
Account Number: 564

FY2026	
Adopted	50,000
Actual 11/30	-

Item and/or Vendor	Description/Purpose	Estimated Total
NW Regional Vo-Ag	5 students	\$ 132,255
Explorations	5 students	82,048
Other Magnet Schools	1 student	24,104
Proposed Total		238,407

Comments: Special Education services for students attending Parent Choice programs.

**Winchester Board of Education
Budget Section Summary**

Number 563 Series Tuition for grades 7 to 12

Description Tuition - The Gilbert School

Account Number	Line Item	FY2024		FY2025		FY2026		FY 2027	
		Actual	Budget	Actual	Budget	Budget	Budget	Change	% Change
563	Tuition - The Gilbert School	8,098,472	8,876,048	8,607,559	8,876,048	9,690,400	814,352		9%
TOTAL		8,098,472	8,876,048	8,607,559	8,876,048	9,690,400	814,352	814,352	9%

**Winchester Board of Education
Budget Section Summary**

Number 5XX Series
Description Other Purchased Services

Vo-Ag and Adult Ed Tuition, Advertising, Travel and Field Experiences for Students

Account Number	Line Item	FY2024		FY2025		FY2026		FY2027		
		Actual	91	Actual		Budget		Budget	Change	% Change
535	Postage									0%
540	Advertising	11,535		851		2,000		2,000		0%
561	Choice Placement Tuition	183,788		123,137		204,690		167,904	(36,786)	-18%
562	Adult Ed Tuition	12,666		14,415		14,500		12,425	(2,075)	-14%
580	Travel	513		26		2,500		2,500		0%
590	Field Experiences	17,361		10,211		16,000		16,000		0%
TOTAL		225,954		148,640		239,690		200,829	(38,861)	-16%

**Winchester Board of Education
Budget Line Item Request**

Line Item: Other Purchased Services (Field Experiences)
Account Number: 590

FY2026	
Adopted	16,000
Actual 11/30	220

Item and/or Vendor	Description/Purpose	Estimated Total
Various fees or admission	Pre-K	\$ 2,000
Various fees or admission	Kindergarten	2,000
Various fees or admission	Grade 1	2,000
Various fees or admission	Grade 2	2,000
Various fees or admission	Grade 3	2,000
Various fees or admission	Grade 4	2,000
Various fees or admission	Grade 5	2,000
Various fees or admission	Grade 6	2,000
Proposed Total		16,000

Comments:

Funds are for offsite and onsite, academically based learning experiences that are typically literacy or science based. At times, the PTO contributes to the cost of these learning experiences.

**Winchester Board of Education
Budget Section Summary**

Number	600 Series	Instructional supplies & software licenses, nurse supplies, technology and administrative supplies. Food service subsidy
Description	Supplies	

Account Number	Line Item	FY2024		FY2025		FY2026		FY 2027		
		Actual		Actual		Budget		Budget	Change	% Change
611	Instructional Supplies	24,683		20,972		57,000		57,000	-	0%
612	Instructional Software Licenses	35,723		39,548		40,000		24,615	(15,385)	-38%
615	SPED Tech Support Supplies	-		-		2,100		1,000	(1,100)	-52%
617	Nurse Supplies	3,111		1,804		2,000		3,368	1,368	68%
630	Food Service Subsidy	15,002		9,599		-		10,000	10,000	100%
650	Technology Supplies	1,723		233		-		1,856	1,856	100%
690	Administrative Supplies	23,227		10,977		15,000		15,650	650	4%
TOTAL		103,469		83,133		116,100		113,489	(2,612)	-2%

**Winchester Board of Education
Budget Line Item Request**

Line Item: Instructional Supplies
Account Number: 611

FY2026	
Adopted	57,000
Actual 11/30	25,230

Item and/or Vendor	Description/Purpose	Estimated Total
Various	PreK	\$ 6,712
Various	Kindergarten	7,180
Various	Grade 1	2,498
Various	Grade 2	2,471
Various	Grade 3	2,492
Various	Grade 4	1,993
Various	Grade 5	3,801
Various	Grade 6	3,210
Various	Art	3,111
Various	Innovation	2,817
Various	Physical Education	4,805
Various	Social Work	147
Various	Intervention	2,867
Various	Special Education	4,895
Various	Literacy Night	3,000
Various	STEAM Night	5,000
	Proposed Total	57,000

Comments: Instructional supplies are consumable and non-consumable smaller items used by students and teachers to support student learning such as consumable workbooks, rulers, glue sticks, crayons, pencils, and white board markers.

**Winchester Board of Education
Budget Line Item Request**

Line Item: Instructional Software/Licenses
Account Number: 612

FY2026	
Adopted	40,000
Actual 11/30	18,264

Item and/or Vendor	Description/Purpose	Estimated Total
Everway Holdco LLC-N2Y, ULY	Pupil Services for three grade bands	\$ 3,016
Starfall	Pupil Services Subscription	70
Dibels	Literacy Assessments	4,500
Everyday Speech	Speech and Language Subscriptions	1,000
iReady	Assessments	6,897
Gizmos	Interactive STEM simulations & virtual labs	3,295
Second Step	Social skills	2,399
Everway (formerly Text Help)	Read & Write learning software	1,295
Destiny	Library Services Renewal	2,143
Proposed Total		24,615

Comments:
Software used for instruction used by teachers and students.

Winchester Board of Education
Budget Line Item Request

Line Item: Food Service Supply Subsidy
Account Number: 630

FY2026	
Adopted	-
Actual 11/30	-

Item and/or Vendor	Description/Purpose	Estimated Total
Winchester CT Food Service	Subsidize supply cost	\$ 10,000
Proposed Total		10,000

Comments:

The District Food Service Program cannot close the year in the red and must be subsidized for any deficit.

**Winchester Board of Education
Budget Line Item Request**

Line Item: Technology Supplies
Account Number: 650

FY2026	
Adopted	-
Actual 11/30	(130)

Item and/or Vendor	Description/Purpose	Estimated Total
Various	25 HDMI cables	\$ 213
	15 USB C to HDMI cables	135
	5 25 FT extension cords	50
	5 Six foot surge protector power strips	48
	Network cable tester/toner	66
	3 Cable mold/hider	42
	10 Surface Pro chargers	89
	3 Portable USB C charging power banks	77
	8 Toner (Canon 069)	1,136
Proposed Total		1,856

Comments:

**Winchester Board of Education
Budget Line Item Request**

Line Item: Administrative Supplies
Account Number: 690

FY2026	
Adopted	15,000
Actual 11/30	(4,570)

Location	Description/Purpose	Estimated Total
Hinsdale	Copy Paper	\$ 3,000
Pearson	Copy Paper	3,000
Pupil Services	Copy Paper	60
Hinsdale	Student Recognition	500
Pearson	Student Recognition	500
Hinsdale	Walkie Talkie Replacement Batteries	1,000
Pearson	Walkie Talkie Replacement Batteries	1,000
Hinsdale	Office Supplies	3,490
Pearson	Office Supplies	2,000
Pupil Services	Office Supplies	1,100
Proposed Total		15,650

Comments:
Non-Instructional supplies include such things as consumable and non-consumable smaller items such as sticky notes, cum folders, laminate, file folders, paper clips, highlighters, pens, tape, staples.

**Winchester Board of Education
Budget Section Summary**

Number 700 Series Technology equipment, non-instructional software licenses and other equipment
Description Equipment & Software Licenses

Account Number	Line Item	FY2024		FY2025		FY2026		FY 2027		
		Actual		Actual		Budget		Budget	Change	% Change
731	School Equipment - Non-Instructional	11,024		4,377		6,500		5,259	(1,241)	-19%
734	Technology Related Hardware	1,021		15,881		32,990		11,129	(21,861)	-66%
735	Tech Administrative Software/Licenses	102,138		76,989		110,000		88,012	(21,988)	-20%
738	Equipment Instructional	-		2,686				-		0%
TOTAL		114,183		99,933		149,490		104,400	(45,090)	-30%

**Winchester Board of Education
Budget Line Item Request**

Line Item: Technology Related Hardware
Account Number: 734

FY2026	
Adopted	32,990
Actual 11/30	4,006

Item and/or Vendor	Description/Purpose	Estimated Total
Laptops	Replace 20 for teachers	\$ 8,599
Laptops	Replace Central Office & Administration	530
Desktop computers	Replace Central Office & Administration	840
Color desktop printers	Replace 2 at Pearson	960
Hot Spots	Add 2 remote hot spots at Hinsdale	200
Proposed Total		11,129

Comments:
Technology hardware that is expected to last for multiple years before breaking or becoming obsolete.

**Winchester Board of Education
Budget Line Item Request**

Line Item: Technology Administrative Software Licenses
Account Number: 735

FY2026	
Adopted	110,000
Actual 11/30	51,945

Item and/or Vendor	Description/Purpose	Estimated Total
C PickATime	Scheduling Parent/Teacher Conferences	\$ 1,000
C PowerSchool	Family/Staff Communication (School Messenger)	2,194
C A School Status Company- Smore	SMORE	179
C Adobe	2 Adobe Acrobat Pro Licenses	500
C Zoom	Zoom Meeting Platform	165
O PSNI, LLC	SNAP (for nurses)	1,310
O Aurora Educational Technology	CT-SEDS Integration with Powerschool	500
O GovConnection Inc	Google Workspace annual renewal	3,309
O Level Data	State Data Validation Suite	1,796
O PDQ	Inventory & Software deployment tool	1,339
O CDW	Microsoft Office Suite Windows license	410
O CDW	Microsoft Office Suite Mac license	103
O SHI International Corp	Windows Server/Microsoft 365 license	2,053
O Innersync Studio	Website Hosting Renewal	4,200
O E-Rate Online	Consultation Support Renewal - Communication Discounts	3,500
O PowerSchool	Student Information System	10,270
O PowerSchool	eFinancePlus	14,855
O PowerSchool	Job Posting Application (School Spring Job Board)	1,700
O PowerSchool	Data Analytics	8,500
O Frontline	Employee Attendance (AESOP)	5,696
O Frontline	Employment Management Applications (Applitrack)	2,762
O Goldfynch	eDiscovery FOI Management	300
O PBIS Apps	SWIS- PBIS Data Collection	1,300
S CDW	Fortinet - Firewall	1,611
S KnowBe4	KnowBe4 - Cybersecurity Awareness/Training	3,097
S Genesis Technologies, Inc.	Go Guardian	9,109
S SHI	Crowdstrike - Endpoint Security	6,254
Proposed Total		88,012

Comments:

Operational Software & Licenses for monitoring, tracking, supporting, reporting, and security purposes.
C- Communication, O- Operational, S- Network Security

**Winchester Board of Education
Budget Section Summary**

Number 800 Series Dues & Fees
Description Dues & Fees

Account Number	Line Item	FY2024		FY2025		FY2026		FY2027	
		Actual	Budget	Actual	Budget	Budget	Budget	Change	% Change
810	Dues & Fees	17,484	13,500	10,083	13,500	11,100	11,100	(2,400)	-18%
TOTAL		17,484	13,500	10,083	13,500	11,100	11,100	(2,400)	-18%

**Winchester Board of Education
Budget Line Item Request**

Line Item: Dues & Fees
Account Number: 810

FY2026	
Adopted	13,500
Actual 11/30	10,651

Item and/or Vendor	Description/Purpose	Estimated Total
ConnCase	Dues -2 SPED Administrators	\$ 500
NAESP	Dues - 2 Principals	520
ASCD	Curriculum & Instruction -2 Principals	160
CASBO	Business & Operations	750
EdAdvance	Regional Education Services Center (RESC)	1,500
CAPSS	Superintendent's Network	5,000
John Bagioni	Weather	1,000
EASTCONN	Purchasing Consortium	100
LCSA	Litchfield County Superintendent's Network	300
LCDA	Litchfield County SPED Director's Network	400
CASA	Principal's Network	500
CRA (2)	Connecticut Reading Association	70
ATOMIC (4)	Associated Teachers of Mathematics in CT	100
Crisis Prevention Institute	Special Education	200
Proposed Total		11,100

Comments:
Professional memberships and subscriptions.

WINCHESTER BOARD OF EDUCATION
TOWN SUPPORT BUDGET SUMMARY FY2027

Account Number	Line Item	FY2024 Actual	FY2025 Actual	FY2026 Budget	FY2027 Budget	FY 2027 Change	% Change
341	DISTRICTWIDE AUDIT SERVICES	-	13,776	-	-	-	-100%
		-	13,776	-	-	-	-100%
411	WATER & SEWER	15,149	15,032	20,500	21,115	615	3%
421	REFUSE REMOVAL	29,362	33,279	32,000	35,874	3,874	12%
422	SNOW REMOVAL	26,696	39,425	30,000	30,000	-	0%
430	REPAIRS & MAINTENANCE	196,017	107,253	129,500	108,385	(21,115)	-16%
439	VEHICLE OP/MAINT SRV.	-	2,516	3,000	3,000	-	0%
442	DISTRICT RENTAL - EQUIP/VECH/FAC	39,511	38,239	41,000	28,600	(12,400)	-30%
		306,735	235,744	256,000	226,974	(29,026)	-11%
520	GENERAL LIABILITY INSURANCE	80,903	101,196	107,711	121,940	14,229	13%
530	COMMUNICATIONS	39,592	37,267	42,765	43,848	1,083	3%
535	POSTAGE	7,881	4,526	8,186	8,617	431	5%
		128,376	142,989	158,662	174,405	15,743	10%
613	CUSTODIAL/MAINTENANCE SUPPLIES	55,997	58,252	55,000	52,011	(2,989)	-5%
621	NATURAL GAS	59,190	62,511	65,109	78,131	13,022	20%
622	ELECTRICITY	146,974	184,000	162,501	165,751	3,250	2%
		262,161	304,763	282,610	295,893	13,283	5%
TOTAL TOWN SUPPORT FOR OPERATIONS		\$ 697,272	\$ 697,272	\$ 697,272	\$ 697,272	0	0%
TOWN SUPPORT FOR CAPITAL		\$ 190,000	\$ 219,090	\$ -	\$ -	-	100%
TOTAL TOWN SUPPORT		\$ 887,272	\$ 916,362	\$ 697,272	\$ 697,272	0	0%

**Winchester Board of Education - TOWN SUPPORT
Budget Section Summary**

Number 400 Series
Description Property Services

Includes water/sewer, refuse removal, snow plowing, landscaping, repairs, maintenance,
equipment vehicle maintenance, leases

Account Number	Line Item	FY2024		FY2025		FY2026		FY2027		
		Actual		Actual		Budget		Budget	\$ Change	% Change
411	Water & Sewer	15,149		15,032		20,500		21,115	615	3%
421	Refuse Removal	29,362		33,279		32,000		35,874	3,874	12%
422	Snow Removal	26,696		39,425		30,000		30,000	-	0%
430	Repairs & Maintenance	196,017		107,253		129,500		108,385	(21,115)	-16%
439	Vehicle Operation & Maintenance	-		2,516		3,000		3,000	-	0%
442	Rental/Lease	39,511		38,239		41,000		28,600	(12,400)	-30%
TOTAL		306,735		235,744		256,000		226,974	(29,026)	-11%

**Winchester Board of Education - TOWN SUPPORT
Budget Line Item Request**

Line Item: WATER & SEWER
Account Number: 411

FY2026	
Adopted	20,500
Actual 11/30	3,009

Item and/or Vendor	Description/Purpose	Estimated Total
Town of Winchester	Water & Sewer	\$ 21,115
Proposed Total		21,115

Comments:

**Winchester Board of Education - TOWN SUPPORT
Budget Line Item Request**

Line Item: REFUSE REMOVAL
Account Number: 421

FY2026	
Adopted	32,000
Actual 11/30	14,223

Item and/or Vendor	Description/Purpose	Estimated Total
USA Hauling	Hinsdale Refuse	\$ 16,203
Stericycle	Hinsdale Shredding	1,718
USA Hauling	Pearson Refuse	16,080
Stericycle	Pearson Shredding	1,873
Proposed Total		35,874

Comments:

**Winchester Board of Education - TOWN SUPPORT
Budget Section Summary**

Number 500 Series Includes Liability Insurance (non employee), communications, and postage
Description Purchased Services

Account Number	Line Item	FY2024		FY2025		FY2026		FY 2027	
		Actual	Actual	Actual	Budget	Budget	Budget	\$ Change	% Change
520	General Liability Insurance	80,903	101,196	107,711	121,940	14,229	13%		
530	Communications	39,592	37,267	42,765	43,848	1,083	3%		
535	Postage	7,881	4,526	8,186	8,617	431	5%		
TOTAL		128,376	142,989	158,662	174,405	15,743	10%		

**Winchester Board of Education - TOWN SUPPORT
Budget Section Summary**

Number	600 Series
Description	Supplies
Includes electricity, natural gas, and cleaning & maintenance supplies	

Account Number	Line Item	FY2024		FY2025		FY2026		FY 2027		
		Actual		Actual		Budget		Budget	% Change	
613	Custodial/Maintenance Supplies	55,997		58,252		55,000		52,011	(2,989)	-5%
621	Natural Gas	59,190		62,511		65,109		78,131	13,022	20%
622	Electricity	146,974		184,000		162,501		165,751	3,250	2%
TOTAL		262,161		304,763		282,610		295,893	13,283	5%

Winchester Board of Education - TOWN SUPPORT
Budget Section Summary

FIVE YEAR	FIVE YEAR CAPITAL PLAN FUNDING							INFORMATIONAL USE				
	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036		
	Selectmen approved to go to referendum											
	51,500	53,045										
Replace 4 Pearson Gym Heating Units	21,218	21,855	21,855	22,510	23,185							
Replace Pearson Gym Floor		54,636	54,636	56,549	58,245	59,992	61,792					
Pearson Cafeteria Air Conditioning		49,173	49,173	50,648								
Replace Pearson Gym Bleachers								73,792				
Replace Pearson Windows			218,545	225,102	231,855							
Replace Pearson Countertops												
Repoint Pearson Brick												
\$ 1,138,066	51,500	74,263	344,209	354,808	313,285	59,992	61,792	73,792	-	-		

	1/5TH OF ANNUAL TOTAL CAPITAL	10,300	14,853	68,842	70,962	62,657	11,998	12,358	14,758	-
FUNDING FY 2026-2027		\$ 227,613								
FUNDING FY 2027-2028			\$ 229,312							
FUNDING FY 2028-2029				\$ 226,817						
FUNDING FY 2029-2030					\$ 172,734					
FUNDING FY 2030-2031						\$ 101,772				
FUNDING FY 2031-2032							\$ 39,115			

Notes:

Year Project is scheduled to be done

Assumes 3% inflation annually

Additional funding to get process started for critical repairs 41,200 42,438 21,218

Total Funding Needed for first 3 years 268,813 271,750 248,035