
Winchester Public Schools



Public Hearing FY22 Proposed Budget

January 19, 2021

FY22 Budget Overview

FY21 Approved Budget:	\$56,013,376
<u>FY22 Proposed Budget:</u>	<u>\$58,286,521</u>
	\$ 2,273,145
Proposed Increase	4.06%

FY22 Proposed Budget Elements

Personnel Adjustments

Contractual Adjustments	\$1, 115,526	1
Enrollment-related	382,894	
Program Improvement	66,429	
Operations Support	<u>90,000</u>	
	\$1,654,849	

(Includes step/lane changes, projected contract settlements, and wage adjustments for non-union employees and is net of projected retirements.)

FY22 Proposed Expense Increases

Non-Personnel Adjustments

- Special Education Services
 - OOD Tuition \$532,766
 - Transportation \$ 51,000
- Regular Transportation (New Contract) \$18,597
- Athletics \$15,933
- Misc. \$51,000

FY22 Personnel Requests: Gr. 9-12

Enrollment

- Elementary Teachers for pandemic deferred enrollment
(+3.0 FTE \$ 198,792)

Program Improvement

- WHS Dean of Students to support students and families
+1.0 FTE (\$110,000)
- Elementary SEL counselor/coach: 1.0 FTE (\$66,429)
- Operations Coordinator: 1.0 FTE (\$90,000)

FY22 Personnel Requests: SPED

PreK Relocation

Nurse 1.0 FTE (\$74,102)

Next Steps

- School committee vote on recommended budget
- Fees Discussion and vote
- Continued monitoring of enrollment and special education costs
- Budget advisory group meetings
- School committee budget discussions
- Annual town meeting in May 2021