

2021 - 2022 SUPERINTENDENT'S BUDGET RECOMMENDATION



THE GILBERT SCHOOL

HERITAGE. INNOVATION. OPPORTUNITY.

*Anthony Serio, ED. D.
Superintendent/Head of School
January 27, 2021*

1/27/2021



2021-2022 BUDGET HEADLINES

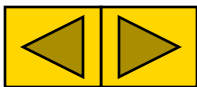
- The Gilbert School budget for 2021-2022 honors 3rd year of the new 3 year teachers' contract.
- Maintains course electives and academic support instituted over the past 6 years.
- Estimate 20 International Students enrolled in 2021-2022 to provide tuition relief to Winchester. International students' program has allowed a lower impact on Winchester budget.
- Estimate of 423 Winchester students & 1 Hartland student for 2021/2022.
- Academic Support needed for students impacted by COVID and extended amount of remote learning.
- Capital Improvements – 5 year plan

1/27/2021



2021-2022 BUDGET DRIVERS:

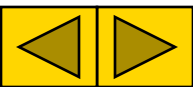
- 3rd year of new 3 year Teachers' contract
- Two (2) Academic Support teachers proposed for student assistance
- Increased graduation requirements per State mandate
- Increase in medical benefits, contracted services, software renewals
- Medical Insurance increase projected 7.5%
- Instructional, academic software, anticipated 1.62% increase
- 5 year Capital Plan - Facility Improvements
- COVID influence on budget projections





CONTINUATION OF INITIATIVES:

- Rigor in curriculum and instruction
- SRBI and PBIS in three levels of intervention
- Comprehensive high school program emphasizing multiple course offerings with hands-on coursework, ie., Career Business Technology (CBT), and Project Based Learning.
- Higher Achievement /Remediation due to COVID
- AP programming and academic electives offered to students
- COVID protocols continued especially mitigation strategies





CONTINUATION OF COST SAVING MEASURES

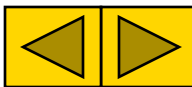
- Continued analysis of FTE and class enrollments to utilize current staff to full potential while offering SRBI, PBIS, and remediation,
- Class sizes no smaller than 10 per class, exclusive of AP and remedial support classes,
- Continued savings in electricity and gas due to renewal rates; alternating use of fuel oil and gas to take advantage of current pricing,
- High Deductible Health Care Plan offering began for all eligible staff in 2016/17 and staff premium cost shares increase annually.



2021-2022 SUPERINTENDENT'S BUDGET RECOMMENDATION—Regular Education

■ 2020-21 Reg. Ed Budget	\$7,681,688
■ 2021-22 Budget Proposed	\$7,843,928
■ Increase \$	\$ 162,240
■ Increase %	2.11%
■ WBOE tuition	\$7,345,297
■ International Program tuition	\$ 347,306
■ Hartland tuition	\$ 17,375

**WBOE Tuition increase based on 95.27% proportionate share of student population. International program share anticipated at 4.5% and Hartland .23%. With no increase in the budget, Winchester's tuition would still have increased 1.86% over 2020-2021 due to the change in proportionate share.

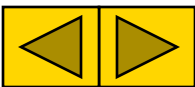




2021-2022 SUPERINTENDENT'S BUDGET

■ Projected Budget	\$8,358,928
■ COVID Reserve	(265,000)**
■ Unidentified Reductions	(250,000)
■ Gross Budget-- Proposed	\$7,843,928

**COVID Reserve to offset specific COVID related expenses, (Academic Support, Custodian, Social Worker etc)

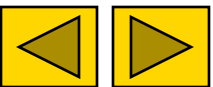




SALARIES--ALL REGULAR EDUCATION

■ Current Budget	\$ 4,718,814.
■ Recommended Budget	\$ 5,003,565.
■ Increase	\$ 284,751.*
■ % Increase	6.03%
■ % of Total Budget	63.79%

*This increase includes all staff, teachers, administration, support staff, etc. New hires of Academic Support and custodian to be offset by COVID reserve funds.



EMPLOYEE BENEFITS--

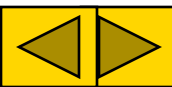
Regular Education

■ Current Budget	\$1,280,811.
■ Recommended	\$1,396,852.
■ \$ Change	\$ 116,041.
■ % Increase (Decrease)	9.06%*
■ % Reg Ed Budget	17.81%

■ Medical/Dental/Life Benefits	\$1,185,107.
■ All Other Accounts	\$ 211,745.

*Anticipated 7.5% increase in medical insurance. Additional staff eligible for benefits in 2021/22.

1/27/2021





SALARIES & BENEFITS:

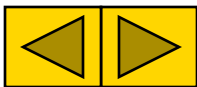
All Salaries	\$5,003,565
Benefits	<u>1,396,852.</u>
Total	\$6,400,417.
% of Reg Ed Budget	81.60%



INSTRUCTIONAL SUPPORT & SUPPLIES: Regular Education

■ Current Budget	\$ 254,642
■ Recommended	\$ 259,519
■ Change	\$ 4,127
■ % Increase(Decrease)	1.62%*

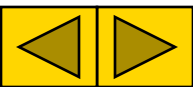
*based on zero-based budgeting





MAINTENANCE OF PROPERTY/BUILDING/ EQUIPMENT

■ Current Budget	\$ 448,602
■ Recommended	\$ 450,240
■ \$ Change	\$ 1,638
■ % Increase (Decrease)	.37%

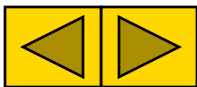




INFORMATION/COMMUNICATION GENERAL EXPENSES, OTHER EXPENSES

■ Current Budget	\$ 565,969
■ Recommended	\$ 620,408
■ \$ Change	\$ 54,439*
■ % Increase	9.62%

*Academic software renewals, IT contract, Powerschool consult, security monitoring, legal, etc/ partial offset by COVID reserve

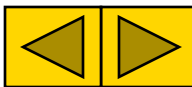




STUDENT ACTIVITIES/ATHLETICS

■ Current Budget (net)	\$ 132,600
■ Recommended	\$ 132,600
■ \$ Change Increase	\$ -0-
■ % Increase	-0-%

*COVID impact on Athletics for 2021/2022 is unknown.





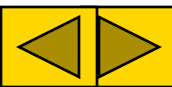
FACILITY IMPROVEMENTS*

■ Current Budget	\$246,300
■ Recommended	\$462,544*
■ \$ Change	\$216,244**

*Roof replacement, Roof unit heaters, Phone system upgrade, camera system upgrade/security, bleachers in main gym repaired, etc

**These recommendations comes from the Building & Grounds subcommittee made up of WBOE members and Trustees serving on the School Board. Roof and roof top unit heaters are part of 5-Year capital improvement plan

Note: Funding in the amount of \$100K budgeted to come from Capital Reserve Account





SUMMARY: Reg. Ed Budget \$ and % of Total Budget

■ Salaries	\$ 5,003,565	63.79%
■ Benefits	1,396,852	17.81%
■ Instructional	259,519	3.31%
■ Maint.--Prop/Bldg/Equip	450,240	5.74%
■ Athletics	165,800	2.11%
■ Facility Improvements	462,544	5.90%
■ Other	105,408	1.34%
■ Total Budget	\$ 7,843,928	100.00%

2021/2022 PROPOSED BUDGET

