



## WINCHENDON PUBLIC SCHOOLS

“Working Together”

**Thaddeus King**

Superintendent of Schools

[tking@winchendonk12.org](mailto:tking@winchendonk12.org)



### NOTICE OF PUBLIC MEETING WINCHENDON PUBLIC SCHOOLS SCHOOL COMMITTEE MEETING

**Date of Meeting:** March 17, 2022

**Time of Meeting:** 6:00 PM

**Day of Week:** Thursday

**Location:** Town Hall, 2<sup>nd</sup> Floor Auditorium, Conference Room

Thaddeus King  
Superintendent

March 14, 2022

Date

**This meeting is ADA accessible and any additional special accommodations can be made by contacting the Winchendon Public Schools.**

**PLEASE SEE SC MEETING AGENDA ATTACHED**

## AGENDA

1. Call to Order, 6:00 pm
2. Pledge of Allegiance
3. Audio Disclosure
4. Public Comment
5. Consent Agenda
6. New Business
  - a. Budget Hearing - Vote  
*Suggested Motion: Move that the School Committee vote to approve the FY23 Budget as presented by the Superintendent.*
7. Old Business
  - a. Subcommittee Representatives - Vote  
*Suggested Motion: Move that School Committee vote to approve the subcommittee alternates as proposed by the Chair.*
8. Future Agenda Items
9. School Committee Closing Comments
10. Adjournment

**Note: The listing of matters to be discussed are those reasonably anticipated by the Chair. Not all items listed may be discussed, and items not reasonably anticipated within 48 hours of the meeting may be discussed.**



WINCHENDON PUBLIC SCHOOLS  
Winchendon, Massachusetts

*Fiscal Year 2023 Annual Budget*

*Superintendent:*

*Thaddeus King*

School Committee:

Lawrence Murphy, Chair

Karen Kast-McBride, Vice Chair

Greg Vine

Ryan Forsythe

Mike Barbaro

*11 March 2022*



## FY 2023 Budget Priorities

Sustainable Model for Long Term Curriculum Development, Instructional Improvement and Leadership
Social Emotional and Behavioral Needs
Meeting Needs of students with greatest Challenges/Staff Training
Culture and Climate: Parent and Community Engagement

## FY 2023 Budget Assumptions

Unrestricted local aid and Chapter 70 are based on current information from the state.
Federal and state grant offsets are assumed to be funded at the same level as FY 22. Receiving of Covid grants to offset possible decreases in Federal grant funding. No allocation of recurring costs to Covid grants.
Special Education tuitions decreased by: \$82.3k (\$1,755,028-FY23) (\$1,837,355-FY22)
The Circuit Breaker program assumed to be funded with a 75% reimbursement rate.
Health Insurance rate increase of 7.5%
Contractual obligations met for all Associations and Contracts.
COLA increase of 2.5% across all Association in negotiations.
Estimated Funding from Trusts: Murdock=\$175k; Robinson-Broadhurst=\$195k

## Expenses funded by Trust Funds

Item	Cost	Comment
<b>MHS-</b>		
Dual Enrollment	\$36,600	Robinson-Broadhurst
<b>MEM-</b>		
Supplies	\$30,000	Robinson-Broadhurst
Educational Software	\$5,210	Robinson-Broadhurst
<b>District Wide-</b>		
Chromebooks	\$108,225	Robinson-Broadhurst
<b>Special Education-</b>		
Extended School Year	\$10,000	Robinson-Broadhurst
Educational Software	\$5,022	Robinson-Broadhurst
<b><i>Robinson Broadhurst Total Funding Request</i></b>	<b>\$195,057</b>	
<b><i>Murdock Trust Anticipated Funding</i></b>	<b>\$175,000</b>	
<b><i>Total Anticipated Funding by Trusts</i></b>	<b>\$370,057</b>	

## Staffing

	Expenses/(Reductions)
4 Teacher Retirements-replace with M5 salary @ \$62.9k	(\$110,000)
MHS: Custodian + 1 FTE	\$45.0 K
TTE: Classroom Teacher + 1 FTE	\$62.9 K
MEM: Classroom Teacher + 1 FTE	\$62.9 K
Elem: Music and Art Teachers +2 FTEs	\$125.8 K
Special Education: Asst. Special Education Director +1.0 FTE	\$85 K
Special Education Academic Testing Specialist +1.0 FTE	\$62.9 K
Total staff change: + 7.0 FTE	\$334.5 K

### Enrollment by grade

Grade Level	Student Enrollment as of Oct. 2021	Sections FY21/22	Projected class size FY22/23
K	100 (est.)	5	20
1	112	5	22
2	90	5	18
3	89	4	22
4	100	4	25
5	97	4	24
6	100	4	25
7	82	4	21
8	79	4	20
9	94		
10	86		
11	62		
12	51		
Total	1206		

## Grant Awards: FY22 with Estimate for FY23

Fund Code	Grant Title	Grant Award
115	ESSER II	\$1,053,630
119	ESSER III	\$2,435,895
140	Title II, Part A: Building Systems of Support for Excellent Teaching and Leading	\$54,377
237	Coordinated Family and Community Engagement (CFCE)	\$45,700
240	Individuals with Disabilities Education Act (IDEA) (Federal)	\$511,297
262	Early Childhood Special Education Entitlement (ECSE)	\$27,997
274	Special Education Program Improvement Grant	\$12,916
305	Title I, Part A: Improving Basic Programs Operated by Local School Districts (Federal)	\$366,291
309	Title IV, Part A: Student Support and Academic Enrichment	\$22,433
325	Turnaround Assistance Grant	\$50,000
	<b>Total</b>	<b>\$4,580,536</b>
274	Special Education Program Improvement Grant	<b>(\$12,916)</b>
115	ESSER II	<b>\$1,053,630</b>
<b>Total Estimated FY23 Grant Awards</b>		<b>\$5,621,250</b>

## Winchendon Public Schools FY23 Budget Forecast

REVENUES	FY20	FY21	FY22	FY23
Chapter 70	\$11,477,410	\$ 11,530,760	\$11,529,590	\$12,492,076
Local Aid	\$5,419,518	\$ 5,645,185	\$5,507,065	\$5,813,202
Solar PILOT Revenue	\$50,000	\$ 50,000	\$63,000	\$0
Prior Override w/Inflation Adjustment			\$356,606	\$365,521
<b>TOTAL LOCAL &amp; STATE FUNDING</b>	<b>\$16,946,928</b>	<b>\$ 17,225,945</b>	<b>\$17,456,261</b>	<b>\$18,670,799</b>
INDIRECT COSTS	(\$3,165,832)	\$ (3,438,882)	(\$3,213,619.65)	(\$2,982,548.98)
<b>NET TOTAL LOCAL &amp; STATE FUNDING</b>	<b>\$13,781,096</b>	<b>\$13,787,063</b>	<b>\$14,242,642</b>	<b>\$15,688,250</b>
<b>OTHER FUNDING SOURCES (NON-GRANTS):</b>				
Sped Tuitions Revolving	\$0	\$0	\$0	\$0
Circuit Breaker	\$75,000	\$285,456	\$264,000	\$264,857
School Choice	\$122,781	\$330,000	\$359,532	\$360,013
Athletic Revolving	-	-	\$22,327	\$46,659
Robinson Broadhurst	\$190,000	\$180,000	\$200,000	\$195,000
Murdock Trust - Ed Supplies	\$175,000	\$175,000	\$175,000	\$175,000
<b>TOTAL OTHER FUNDING SOURCES:</b>	<b>\$562,781</b>	<b>\$970,456</b>	<b>\$1,020,859</b>	<b>\$1,041,529</b>
<b>TOTAL REVENUES (NON-GRANTS)</b>	<b>\$14,343,877</b>	<b>\$14,757,519</b>	<b>\$15,263,500</b>	<b>\$16,729,779</b>
<b>GRANT REVENUE (ESTIMATED)</b>	<b>\$1,106,399</b>	<b>\$1,129,881</b>	<b>\$2,153,405.00</b>	<b>\$5,621,250.00</b>
<b>TOTAL ESTIMATED REVENUE</b>	<b>\$15,450,276</b>	<b>\$15,887,400</b>	<b>\$17,416,905</b>	<b>\$22,351,029</b>

EXPENSES	FY20	FY21	FY22	FY23
Projected Salaries	\$10,768,687	\$10,838,285	\$11,008,370.14	\$12,111,068.43
Projected Expenses	\$3,012,409	\$2,948,778	\$3,234,271.00	\$3,577,181.57
<b>TOTAL LOCAL &amp; STATE EXPENSES</b>	<b>\$13,781,096</b>	<b>\$13,787,063</b>	<b>\$14,242,641</b>	<b>\$15,688,250</b>
Expenses (Revolving Accounts)	\$197,781	\$615,456	\$286,326.55	\$311,516.93
Gift/Trust Expenses	\$365,000	\$355,000	\$375,000.00	\$370,000.00
Other Salaries + Expenses			\$359,532.00	\$360,012.63
<b>TOTAL EXPENSES (NON-GRANTS)</b>	<b>\$14,343,877</b>	<b>\$14,757,519</b>	<b>\$15,263,500</b>	<b>\$16,729,780</b>
<b>GRANT SALARIES</b>	<b>\$408,323</b>	<b>\$418,278</b>	<b>\$347,743.60</b>	<b>\$702,556.00</b>
<b>GRANT EXPENSES/PROGRAMS</b>	<b>\$698,076</b>	<b>\$711,603</b>	<b>\$1,805,661.40</b>	<b>\$4,918,694.00</b>
<b>TOTAL EXPENSES</b>	<b>\$15,450,276</b>	<b>\$15,887,400</b>	<b>\$17,416,905</b>	<b>\$22,351,030</b>

Projected Surplus/Deficit (A-B)

\$0

(\$0)

**TOWN OF WINCHENDON  
SCHOOL INDIRECT COST CALCULATION  
FY23  
SUMMARY SHEET**

School Appropriation \$ 14,242,642.00  
 Amount To Be Raised \$ 36,037,844  
 School % of Admin. 39.52%

	<u>fy 23</u> <u>Budgeted</u>	<u>School</u> <u>Share</u>
<b>Administrative</b>		
DOE Per Pupil Administrative		
Treasurer Collector	\$ 150,687.00	\$ 59,553.53
Town Accountant	\$ 133,082.00	\$ 52,595.80
Data Processing	\$ 52,000.00	\$ 20,551.10
Technology	\$ -	\$ -
Audit-Town Wide	\$ 40,000.00	\$ 18,808.54
Audit report-School only		
	<u>\$ 375,769.00</u>	<u>\$ 151,508.98</u>

**Worcester County Retirement**

\$ 362,973.00 Actual Assessment

<b>Health Insurance</b>	\$ 1,003,975.00	Based on Dec 2021 Enrollment & 7.5% rate Increase
<b>Life Insurance</b>	\$ 6,237.00	Actual by Enrollment 77 employees *81
<b>Liability Insurance</b>	\$ 124,117.00	Per MIIA Breakdown 3/7/22
<b>Workers Comp</b>	\$ 78,813.00	Per MIIA Breakdown 3/7/22
<b>*Medicare Tax</b>	\$ 164,885.00	Gross payroll of \$11,094,057.84+ 2.5% X 1.45% 2021

\$1,378,027.00

School Choice Assessment	\$ 844,599.00	Cherry Sheet (FY22 Estimated)
Charter School Assessment	\$ 311,520.00	Cherry Sheet (FY22 Estimated)

**Unemployment**

Charter Tuition Receipts	\$ (47,899.00)	Cherry Sheet (FY22 Estimated)
Medicaid Reimbursement	\$ (18,180.00)	30% as per agreement

\$ 1,090,040.00

**TOTAL** \$ 2,982,548.98

revised 3/10/22

\$ 427,215.00 Retiree Health Insurance (Not paid by school but reported)

**Town of Winchendon  
Calculation of Net Local and State School Spending  
For Fiscal Year 2023**

	<b>fy 23 original Manager</b>	<b>fy 22 manager</b>	<b>Difference</b>
Chapter 70 Funding	\$ 12,492,076.00	\$ 11,529,590.00	\$ 962,486.00
Local Contribution	\$ 5,813,202.00	\$ 5,507,065.00	\$ 306,137.00
Solar PILOT Revenue		\$ 63,000.00	\$ (63,000.00)
Prior Override w/ Inflation Adjustment	\$ 365,521.00	\$ 356,606.29	\$ 8,914.71
2.50%	\$ 18,670,799.00	\$ 17,456,261.29	\$ 1,214,537.71
Less: Indirect Costs	\$ (2,982,548.98)	\$ (3,213,619.65)	\$ 231,070.67
			\$ -
Net Local and State School Spending	<u>\$ 15,688,250.02</u>	<u>\$ 14,242,641.64</u>	\$ 1,445,608.38

Required NSS = \$18,305,278

FY23 Budget Request 03/11/22	General Fund		Grants, Revolving, Trusts			Title I	IDEA 240/CB	Other Grant	ESSER	Athletic Revolving	FTE
	Account Description	FY 22 Request	FY 23 Request	MT	RB						
MHS EDUCATION SUPPLIES		\$30,000.00									
MHS Dual Enrollment Program				\$36,600.00							
Ch. 70 Student Opportunity Act (SOA) Program	\$50,000.00										
MHS STUDENT ACT LEADER STIPEND	\$31,685.60	\$32,636.17									
MHS SUBSTITUTE TEACHERS	\$32,500.00	\$32,500.00									
MHS PRINCIPAL SALARY	\$110,000.00	\$113,300.00									1.00
MHS ASSIST PRINCIPAL SALARY	\$90,000.00	\$92,700.00									1.00
MHS PRINCIPAL OFFICE SUPPLIES	\$2,173.00	\$2,250.00									
MHS PRINCIPAL MEMBERSHIPS	\$6,739.00	\$6,850.00									
MHS CUSTODIAL CLOTHING ALLOWAN	\$1,600.00	\$1,600.00									
MHS COMMUNICATIONS	\$6,246.00	\$8,250.00									
MHS TESTING AND ASSESSMENT	\$1,000.00	\$1,000.00									
MHS TECH HARDWARE	\$11,225.00	\$11,225.00									
MHS TECHNOLOGY SOFTWARE	\$33,466.00	\$24,377.00						\$25,527.50			
MHS GRADUATION SUPPLIES	\$2,800.00	\$2,800.00									
MMHS VISUAL ARTS TEACHRS SALAR					\$59,143.63						\$ 1.00
MMHS LANG ARTS TEACHERS SALARY	\$351,914.00	\$369,509.70									5.00
MMHS FORGN LANG TEACHRS SALARY	\$142,971.00	\$150,119.55									2.00
MMHS MATH TEACHERS SALARY	\$253,233.00	\$265,894.65									3.00
MMHS MUSIC TEACHERS SALARY					\$57,104.23						1.00
MMHS PHYS ED TEACHERS SALARY	\$73,261.00	\$75,458.83									1.00
MMHS SCI/TECH TEACHERS SALARY	\$184,143.00	\$218,218.89									3.00
MMHS SOCIAL STUD TEACHRS SALAR	\$247,023.00	\$254,433.69									3.00
MMHS COMPUTER/TECH ED TEACHER	\$59,401.00	\$61,183.03									1.00
MHS SPED TEACHERS SALARY	\$307,924.00	\$323,320.20									4.00
MHS PARA SALARY		\$115,139.53									4.00
MHS SPED Adjustment Counselor	\$70,000.00	\$71,380.00									1.00
MHS SECRETARY SALARY	\$50,492.80	\$54,213.38			\$57,099.40						2.00
MMHS LIBRARY/MEDIA SPECIALST	\$77,221.00	\$79,537.63									1.00
MMHS LIBRARY INSTRUCTIONAL MAT	\$5,200.00	\$5,200.00									
MMHS GUIDANCE SALARY	\$88,621.00	\$91,279.68									1.00
MMHS GUIDANCE SUMMER HRS	\$2,500.00	\$2,500.00									
MHS PROF. DEVELOPMENT	\$7,000.00	\$0.00									
MMHS NURSE SALARY	\$69,301.00	\$71,380.00									1.00
MMHS NURSE OFFICE SUPPLIES	\$61.00	\$75.00									
MMHS NURSE MEDICAL SUPPLIES	\$2,694.30	\$2,700.00									
MMHS NURSE MEMBERSHIPS	\$275.00	\$275.00									
MMHS PSYCHOLOGIST SALARY											
DIRECTOR OF MURDOCK ACADEMY	\$80,284.83	\$92,828.53									1.00
Murdock Academy Teacher	\$65,000.00	\$65,000.00									1.00
MURDOCK ACADEMY TUTORS	\$10,000.00	\$10,000.00									0.80
MMHS ATHLETIC DIRECTOR STIPEND										\$15,000.00	
MMHS ATHLETIC COACH STIPEND	\$92,716.00	\$99,684.00									
MMHS ATHLETIC P/T SECRY STIPENDS										\$2,650.00	





MEM EDUCATION SUPPLIES											
MEM VISUAL ARTS TEACHRS SALARY					\$31,611.22						0.50
MEM MUSIC TEACHERS SALARY					\$27,532.42						0.50
MEM PHYS ED TEACHRS SALAR	\$82,681.00	\$84,710.53									1.00
MEM SCI-TECH TEACHER SALARY		\$46,637.02									0.50
MEM STUDENT ACT LDR STIPENDS	\$1,030.00	\$1,060.00									
MEM SPED TEACHERS SALARY	\$290,243.00	\$317,611.12									4.00
MEM SPEECH/OCCUP THERAPIST	\$67,321.00	\$70,000.00									1.00
MEM SUBS TEACHERS SALARY	\$25,000.00	\$25,000.00									
MEM PRINCIPAL SALARY	\$112,636.17	\$118,450.00									1.00
MEM SECRETARY SALARY	\$53,789.60	\$50,346.48									1.00
MEM PRINCIPAL OFFICE SUPP	\$2,000.00	\$2,000.00									
MEM PRINCIPAL MEMBERSHPS	\$625.00	\$625.00									
MEM LIBRARY/MEDIA SPECIALIST	\$12,218.03	\$12,828.93									0.50
MEM GUIDANCE SALARY	\$81,181.00	\$69,004.03									1.00
Mem Social Worker	\$35,000.00							\$69,004.03			1.00
MEM BEHAVIOR SPECIALIST SALA	\$59,401.00	\$126,366.06									2.00
MEM ABA BEHAVIORALIST SALARY	\$57,421.00										0.00
MEM NURSE SALARY	\$83,431.00	\$85,460.53									1.00
DW NURSE COORDINATOR	\$7,484.41	\$7,671.65									
MEM NURSE OFFICE SUPPLIES	\$200.00	\$200.00									
MEM NURSE MEDICAL SUPPLIE	\$2,000.00	\$2,000.00									
MEM NURSE MEMBERSHIP	\$400.00	\$400.00									
MEM CUSTODIAL SALARY	\$139,470.24	\$140,306.67									3.00
MEM CUSTODIAL SUMMER HELP	\$1,000.00	\$1,000.00									
MEM CUSTODIAN SUBSTITUTES	\$2,000.00	\$3,000.00									
MEM CUSTODIAL OT SALARY	\$1,500.00	\$1,500.00									
MEM CUSTODIAN CLOTH ALLOW	\$1,200.00	\$1,200.00									
MEM RUBBISH REMOVAL	\$12,000.00	\$12,000.00									
MEM CUSTODIAL SUPPLIES	\$8,000.00	\$8,000.00									
MEM ELECTRICITY	\$55,000.00	\$55,000.00									
MEM WATER AND SEWER	\$3,801.23	\$3,800.00									
MEM COMMUNICATIONS	\$6,731.00	\$8,250.00									
MEM TESTING AND ASSESMEN	\$1,500.00	\$1,500.00									
MEM TECH - HARDWARE	\$10,800.00	\$64,918.56									
MEM TECHNOLOGY - SOFTWARE	\$25,693.00	\$15,201.00		\$5,210.00				\$13,585.00			
MEM MAINTENANCE OF BUILDI	\$35,000.00	\$35,000.00									
MEM MAINTENANCE OF GROUND	\$1,500.00	\$1,500.00									
MEM KINDERGARTEN TEACHRS SALAR	\$396,204.00	\$416,014.20									5.00
MEM KINDERGARTEN PARA SAL		\$107,724.87				\$64,491.53					5.00
MEM HEATING FUEL	\$40,000.00	\$80,000.00									
PRE-K EDUCATION SUPPLIES	\$5,000.00	\$5,000.00									
PRE-K SUBS TEACHERS SALARY	\$5,000.00	\$10,000.00									
PRE-K PRE-SCHOOL TEACHRS SLR	\$212,133.00	\$180,594.78						\$41,913.52			3.00
PRE-SCHOOL PARA SALARY		\$175,658.50									7.00
PRE-K SECRETARY SALARY		\$56,599.40									1.00
SPED SUMMER STIPENDS	\$39,000.00	\$32,500.00		\$10,000.00							





File: BDE - SUBCOMMITTEES OF THE SCHOOL COMMITTEE

The School Committee shall appoint members to subcommittees at their annual organizational meeting for a period of one year. These subcommittees may be created for a specific purpose and to make recommendations for Committee action.

1. The subcommittee will be established through action of the Committee.
2. The Committee chairperson, subject to approval by the Committee, will appoint the subcommittee chairperson and its members.
3. The subcommittee will be provided with a list of its functions and duties.
4. The subcommittee may make recommendations for Committee action, but it may not act for the School Committee.
5. All subcommittees of (be School Committee are subject to the provisions of the Open Meeting Law.

SOURCE: MASC

LEGAL REF.: M.G.L. 30A:18-25

CROSS REF: BEC, Executive Sessions

NOTE: Include in this category statements on Committees made up of School Committee members (but not advisory committees to the School Committee).

The cross reference on the above policy is to a related policy in this manual. The open meeting law, and its exceptions, applies to both School Committee meetings and meetings of the subcommittees of the School Committee; thus this cross-references necessary.

If School Committee policy permits standing subcommittees, the current standing subcommittees should be included in the policy, and regulations may be needed on their duties and operations. Or, the duties of specific Committees sometimes are included as an informational document coded BDE-E.

1ST Reading September 6, 2018

2nd Reading September 20, 2018

Voted: 9/20/18 Approved



# WINCHENDON PUBLIC SCHOOLS

“Working Together”



**Thaddeus King**

Superintendent of Schools

tking@winchendonk12.org

## Sub-Committee Assignments FY 2022

<b>Policy*</b>	<b>Negotiations - WTA</b>
1. Karen Kast-McBride	1. Larry Murphy
2. Ryan Forsythe	2. Greg Vine
<b>Negotiations - Custodians</b>	<b>Communications</b>
1. Greg Vine	1. Karen Kast-McBride
2. Mike Barbaro	2. Greg Vine
<b>Negotiations – Secretaries</b>	<b>Wellness</b>
1. Karen Kast-McBride	1. Karen Kast-McBride
2. Ryan Forsythe	2. Mike Barbaro
<b>Negotiations – Para-educators</b>	<b>Calendar*</b>
1. Karen Kast-McBride	1. Larry Murphy
2. Ryan Forsythe	
<b>Capital Planning</b>	<b>Sick Bank*</b>
1. Greg Vine	1. Ryan Forsythe
<b>Finance</b>	<b>Townwide Audit Committee</b>
1. Larry Murphy	1. Karen Kast-McBride
2. Mike Barbaro	
<b>Monty Tech Representative</b>	<b>CAPS Representative</b>
1. Larry Murphy	1. Karen Kast-McBride
<b>Keystone Representative</b>	
1. Thad King, Superintendent	

\* WPS Administrator(s) will be assigned