

# Winchester Public Schools Proposed Budget 2022-2023

Presented by Superintendent **Dr. Jason Van Heukelum**

**OUR MISSION** We ensure students have the knowledge, skills and dispositions necessary to embrace rigorous challenges, navigate personalized pathways, and enrich their civic communities.



## 5 YEAR TEACHER SALARY

Years of Experience	Fiscal Year 2018	Example Fiscal Year 2023 with 7% increase
YOE 0	\$41,400	\$45,500
YOE 5	\$45,136	\$51,365
YOE 10	\$46,227	\$56,431
YOE 15	\$50,062	\$58,909
YOE 20	\$54,479	\$62,530
YOE 25	\$57,532	\$67,315
YOE 30	\$61,668	\$71,211

**Example**  
FY18 Year 5 FY23 Year 10 = 25.02% increase,  
which is an average annual 5% increase

## \$1.9 million

additional funds from City Council will fund...

**7%**

cost of living  
increase for all  
employees

**25%**

pay increase for  
substitute teachers  
and nurses

**15%**

pay increase  
for bus drivers

**10%**

pay increase for  
teaching assistants

**10%**

pay increase for  
school nurses

**\$7k**

stipend for special  
education teachers

**1**

new ESL teacher

**1**

new counselor

**7.4%**

health insurance  
increase

**160k**

field trips and after  
school programming



**82%** of the  
Operating Budget  
funds salary and  
benefits for WPS  
employees.

### DID YOU KNOW?

**31%**

of WPS students are  
English Learners

**61%** increase in new

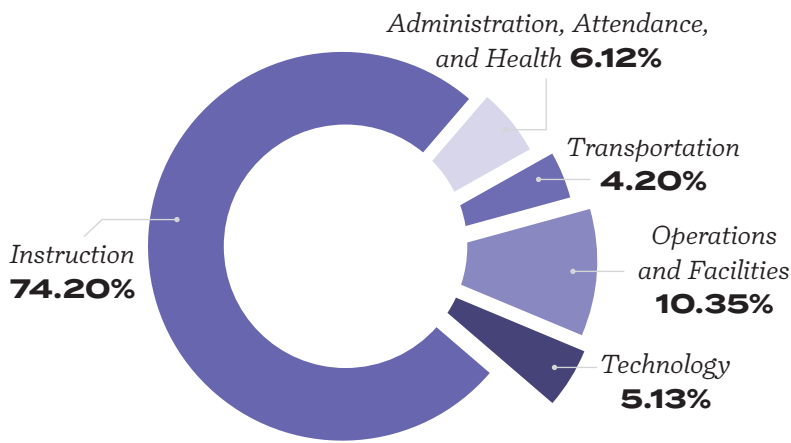
English Learners in 21-22,  
including Afghan refugees



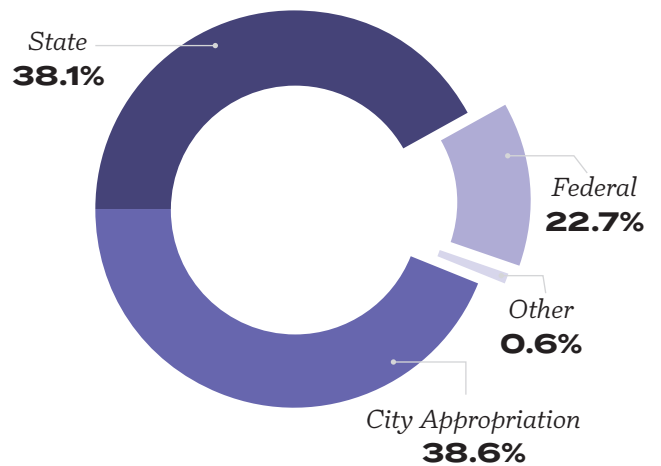
## Budget Process

Includes Principals, Staff, Budget Holders, Superintendent, School Board, Residents/Citizens, and City Officials

### FY23 Operating Expenses



### FY23 Revenue



### Requested Increase

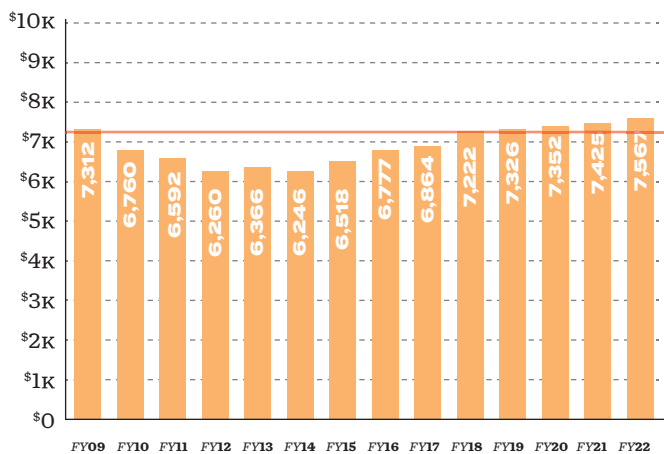
FY22 Operating Budget  
**\$61,495,595**



FY23 Operating Budget  
**\$66,144,483**

### Historical Local vs State Per Pupil Funding

Per Pupil Expenditure by Local Revenue



Per Pupil Expenditure by State Revenue

