



Proposed FY'19 Operating Budget

Westwood Public Schools

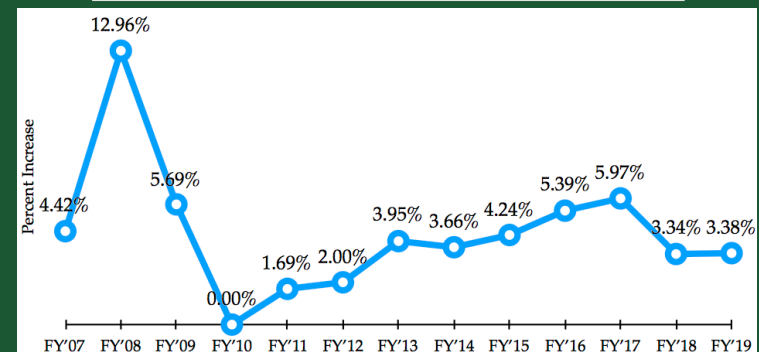
Overview

- FY'19 budget was developed by the cost center leaders and the district leadership team and considered information learned from a "listening tour" of the district.
- Budget process has included input from School Committee about the committee's priorities.
- The School Committee Chair, Superintendent, and Director of Business and Finance have participated with the Town in a budget steering process throughout the fall to ensure timely communication about the School Department's needs.
- Though original requests topped 6%, with district goals and other factors such as School Committee class size guidelines in mind, the team identified priorities and made choices.
- The proposed budget amply provides for the district's needs, while leaving some "wishes" unfunded.

FY'19 School Department Budget Request

Final FY'18 Budget	\$43,226,362
Proposed FY'19 Budget	\$44,688,335
Increase (\$)	\$1,461,972
Increase (%)	3.38%

Operating Budget Increase (FY'07 to FY'19)



FY'19 Budget Highlights

- **3.38% increase over FY'18.**
- **No cuts to programs or services.**
- **Contractual salary increased of \$1,100,045.**
- **The addition of 8.75 FTE District-Wide (includes 5.6 FTE Special Education positions).**
- **Year 1 of a 2-year plan to eliminate the full-day kindergarten tuition fee.**

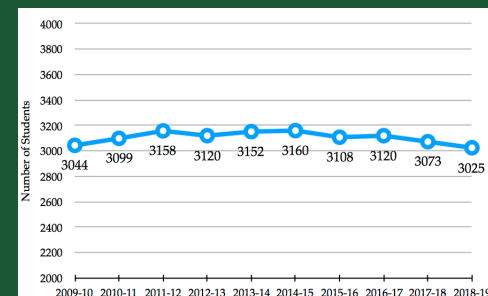
Major Budget Categories

Major Budget Category	FY'18 Budget	Proposed FY'19 Budget	Incremental Change (\$)	Incremental Change (%)
Total Salaries	\$37,150,299	\$38,630,529	\$1,480,230	3.98%
Special Education (non-salary)	\$1,089,216	\$1,073,279	(\$15,937)	-1.46%
Utilities	\$1,432,650	\$1,231,000	(\$201,650)	-14.08%
Operations and Maintenance (non-salary)	\$918,376	\$964,010	\$45,634	4.97%
All other non-salary	\$2,635,822	\$2,789,517	\$153,695	5.83%
TOTAL	\$43,226,362	\$44,688,335	\$1,461,972	3.38%

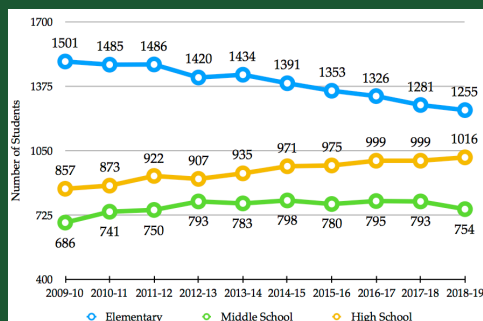
- **Salaries are the largest budget driver, accounting for 86.5% of the total budget.**

Shifting District Enrollment

District Enrollment



District Enrollment by Level

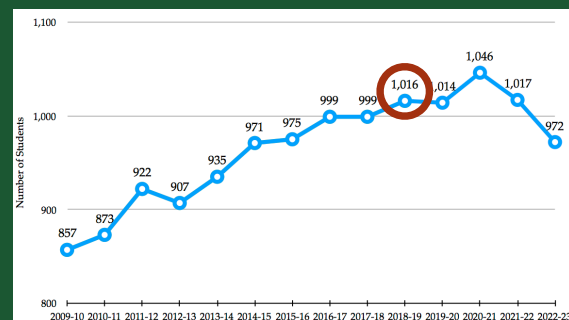


Reallocate Staff Across District Due to Shifting Enrollment

Elementary (Deerfield): Reduce 2 Teachers	(2.0 FTE)	(\$120,000)
High School: Add Science Teacher	1.0 FTE	\$60,000
High School: Add Teacher (Unallocated)	1.0 FTE	\$60,000
Elementary (Martha Jones): Reduce Teacher	(1.0 FTE)	(\$60,000)
Elementary (Downey): Add Kindergarten Teacher	1.0 FTE	\$60,000
Elementary (Hanlon): Reduce Class Size Aide	(1.0 FTE)	(\$24,000)
Elementary (Downey): Add Kindergarten Assistant	1.0 FTE	\$24,000
TOTAL	0.0 FTE	\$0.00

FY'19 Staffing Requests

High School Enrollment



High School Class Size (2017-2018)

20% of classes at the High School have 25 or more students

Department	25-29 Students	
	Number of Sections	% of Sections within Department
Art	1	5.6%
English	10	17.9%
Foreign Lang	2	4.0%
Math	13	25.5%
Science	19	33.3%
Social Studies	11	21.2%
Totals	56	19.7%

High School Staffing Requests

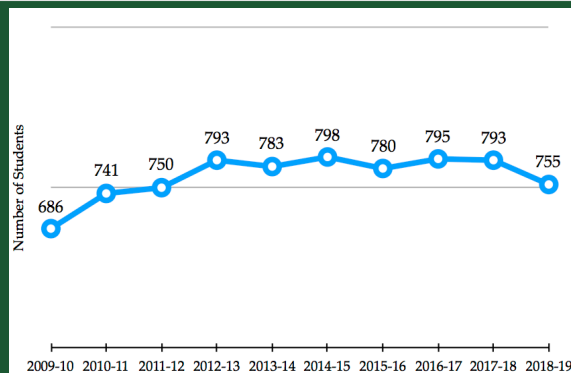
•1.0 FTE High School Science — \$60,000

- Lower class sizes and continue to support electives in Computer Science, Engineering, Marine Biology, and Environmental Science & Ecology.

•1.0 FTE Yet-to-be-Allocated— \$60,000

- Mitigating rising class sizes in multiple departments. Position will be allocated after course selections.

Middle School Enrollment



Middle School Staffing

- Over the last several years, as enrollment has increased at Thurston, numerous positions were added in both core academics and the arts.
- Enrollment has plateaued and will begin to decrease.
- Thurston is well-staffed for current needs.
- Have added programs and continue to invest in curriculum materials.

Enrollment by Elementary School

	2016-2017	2017-2018	2018-2019
Deerfield	226	201	172
Downey	244	255	276
Hanlon	219	220	222
Martha Jones	295	294	273
Sheehan	343	318	306

Projected Elementary Enrollment (2018-2019)

	Deerfield	Downey	Hanlon	Martha Jones	Sheehan	Grade Total
Kindergarten	19	18	19	17	16	175
Kindergarten		18		17	16	
Kindergarten		18		17	17	
K/1			19			19
Grade 1	19	23	18	17	19	193
Grade 1		24	19	17	19	
Grade 1				18		
Grade 2	14	22	15	20	15	191
Grade 2	15	23	16	21	15	
Grade 2					15	
Grade 3	16	21	18	15	18	212
Grade 3	17	21	18	16	18	
Grade 3				16	18	
Grade 4	21	21	19	24	23	241
Grade 4	22	21	19	25	23	
Grade 4					23	
Grade 5	14	23	21	16	17	218
Grade 5	15	23	21	17	17	
Grade 5				17	17	
Total	172	276	222	273	306	

10 Kindergarten
9 Grade 1

Elementary Staffing Requests

Several staffing changes (additions or reductions) are due to changes in enrollment and to address class sizes.

- Decrease 2.0 FTE Classroom Teachers at Deerfield — (\$120,000)

- “Graduating” three Gr. 5 classes; only one incoming kindergarten

- Decrease 1.0 FTE Class Teacher at Martha Jones — (\$60,000)

- “Graduating” three Gr. 5 classes; only two incoming kindergartens

- Decrease 1.0 FTE Paraprofessional at Hanlon — (\$24,000)

- Current Gr. 5 with 26 students has a class size aide; next year's classes within guideline.

Elementary Staffing Requests

- Add 1.0 FTE Classroom Teacher at Downey — \$60,000

- Though Downey currently has 2 kindergartens, we anticipated needing 3 kindergarten classroom next year (54 students)

- Add 1.0 FTE Kindergarten Assistant at Downey — \$24,000

- Add 2.0 FTE Literacy Paraprofessionals at Downey — \$56,000

- Next year's grade 1 classes are projected above guideline at 24 and 23. These positions would provide additional support to those classes.

- Add .1 FTE Math Specialist at Hanlon — \$6,000

- This small increase will bring the math specialist at Hanlon to full-time.

Elementary Staffing Requests

Two elementary staffing requests are related to district goals and priorities.

•Add 1.0 ABA Tutor District-wide — \$30,000

•Based at Sheehan

•Working under supervision of district's BCBAs

•Used flexibly to provide coaching and training to general education teachers who are implementing parts of student behavior plans.

•Responding to an articulated need from teachers for Social Emotional Learning supports.

•Add Part-Time (10 hours/week) Science Materials Manager — \$10,686

•Support teachers by tracking inventory, prepare and transports science and engineering materials through district to support units of instruction.

Central Office Staffing

• Decrease 0.4 FTE Central Office Staffing — (\$40,700)

- Reflects a change in the responsibilities of the District Professional Development Coordinator

Budget Drivers in Special Education

SPED Tuition	FY'18	FY'19	Difference
Residential Tuition	\$213,218	\$227,005	\$13,787
Day Tuition	\$909,662	\$644,186	(\$265,476)
Collaborative Tuition	\$334,552	\$503,790	\$169,238
Out-of-District SPED Transportation	\$452,179	\$445,791	(\$6,388)
In-District SPED Transportation	\$281,829	\$281,829	\$0
Total	\$2,191,440	\$2,102,601	(\$88,839)

Special Education Staffing

The following requests support the program expansion of the **Westwood Applied Behavioral Analysis Program (WABA)**. The positions will allow us to:

- Split program into Lower WABA (PreK-2) and Upper WABA (Gr. 3-5).
- Accommodate increased number of students in the program.
- Provide appropriate caseloads and space.
- Meet DESE regulation around age/grade spans.
- Educate students in their community rather than out-of-district in an educationally sound and financially responsible model.

Special Education Staffing

The following positions are needed to create a Lower WABA/Upper WABA model:

- Add 1.0 FTE Intensive Special Education/BCBA Teacher — \$60,000
- Add 3.0 ABA Tutors — \$90,000
- Add 0.4 FTE Augmentative Communication Speech and Language Therapist — \$24,000
- Add 0.2 FTE Occupational Therapist — \$12,000

The cost of these positions is partially offset by reductions in out-of-district tuition and special education transportation costs.

Special Education Staffing

- 0.4 FTE Instructional Assistant (Elementary) — \$11,200
 - To allow for service delivery requirements to be met.
- 0.6 FTE Speech and Language Therapist (High School) — \$36,000
 - Related to enrollment increase at High School, the need to meet service delivery requirements for rising grade 8 to 9 students, and existing WHS students with communication disabilities whose IEPs afford access to public education through age 22.

Kindergarten Tuition Reduction

- Year 1 of a 2-year plan to eliminate the kindergarten tuition fee.
- Tuition is currently \$1,800/year.
- In the 2018-2019 school year, kindergarten tuition will be \$900/year.
- In 2019-2020 there will be no fee.
- Impact to the FY'19 Budget: An \$85,000 reduction to the kindergarten tuition offset or a 0.2% increase to the operating budget.

Non-Salary Accounts

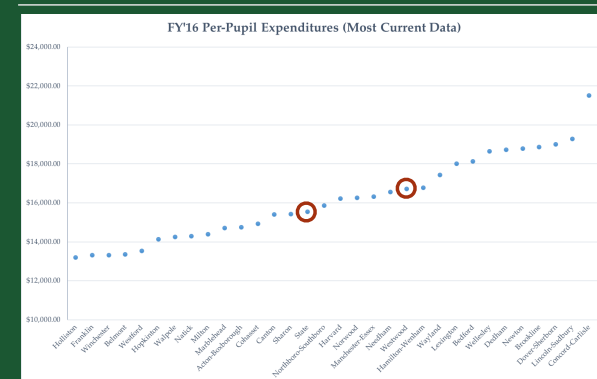
- The net change in non-salary accounts is (-\$18,258), reflecting additions, reductions, and reallocations in line items.
- Additions to Budget:
 - Online science, technology, and engineering curriculum resources — \$15,000
 - Annual Writer's Conference at Thurston — \$4,200
 - Restore Professional Development Funding — \$20,000
 - Increase Special Education Contracted Services — \$25,000
 - Certified Nursing Assistant due to increase medical support needs for students with significant disabilities who are staying in-district (gr. 9-12)
 - A reduction in the Circuit Breaker Offset — \$27,902

Non-Salary Accounts

- **Reductions or Reallocations**

- Reductions in several line items, such as advertising, textbooks, photocopier maintenance contracts, etc. based on actual spending history and/or changes in need.
- Cost savings in electricity and fuel based on actual spending and reflecting initiatives such as installation of energy efficient boilers.
- Adjustments to line items such as transportation and maintenance which have historically been overspent.

How Does Westwood Compare?



What's Missing?

- Some of the unfunded requests include:

- Funding for science field trips at High School.
- A mobile science lab to serve all five elementary schools.
- Additional staffing at the high school to mitigate class sizes.
- Full elimination of kindergarten tuition next year.
- An additional custodian at High School.
- An increase in literacy and math specialists at the elementary schools.
- A part-time elementary orchestra teacher.

Capital Budget Summary

Description	Actual FY'15	Actual FY'16	Actual FY'17	Actual FY'18	Proposed FY'19
Technology	\$100,000	\$140,000	\$225,000	\$225,000	\$225,000
Furniture, Fixtures & Equipment	—	—	\$129,050	\$129,500	\$129,500
HVAC	—	—	\$96,000	\$96,000	\$96,000
Roofing	\$306,000	\$170,000	\$100,000	—	\$100,000
Repair and Maintenance	—	\$270,000	\$275,000	\$321,950	\$256,500
Copiers	—	\$60,000	\$60,000	\$60,000	\$60,000
Vehicles	—	\$116,000	—	\$34,550	—
TOTAL	\$406,000	\$756,000	\$885,050	\$867,000	\$867,000

Getting Informed

- The **Executive Summary** will be emailed to parents tomorrow and the entire budget document will be available on the district website by Monday.
- School Committee will hold its annual Budget Hearing as part of its regularly scheduled meeting on February 15, 2018. **There will be ample opportunity for public comment.**
- If residents have any feedback on the budget, they are welcome to email the Superintendent or the School Committee. Contact information is on the district website.