



# Proposed FY'20 Operating Budget

Westwood Public Schools

- **FY'20 budget was developed by the district leadership team with input from cost center leaders and guidance from School Committee**
  - **Meeting contractual salary obligations and fixed costs**
  - **Addressing shift in enrollment and maintaining reasonable class sizes**
  - **Continuing to make progress on objectives in the Strategy for District Improvement**
- **Worked with the Town through the budget steering process**
- **The proposed budget amply provides for the district's needs, while leaving some "wishes" unfunded.**

# FY'20 Proposed Budget

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<b>Final FY'19 Budget</b>	<b>\$44,903,135</b>
<b>Proposed FY'20 Budget</b>	<b>\$46,463,031</b>
<b>Increase (\$)</b>	<b>\$1,559,896</b>
<b>Increase (%)</b>	<b>3.47%</b>

- **No cuts to programs or services.**
- **Funding for contractual salary increases (WTA contract expires this spring)**
- **Reallocation of several positions among levels in the district to reflect shifting enrollment**
- **Year 2 of a plan to eliminate the full-day kindergarten tuition fee**

## WPS Operating Budget Increases

FY'16	FY'17	FY'18	FY'19	Proposed FY'20
5.39%	5.97%	3.3%	3.4%	3.47%

# Major Budget Categories

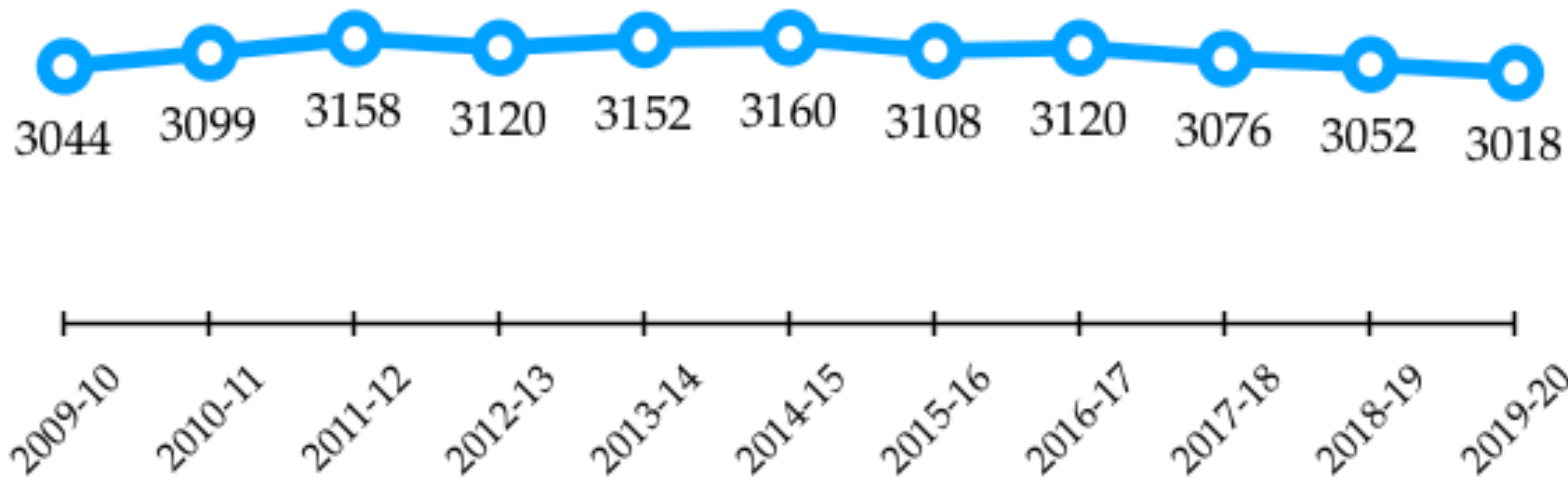
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Major Budget Category	FY'19 Budget	Proposed FY'20 Budget	Incremental Change (\$)	Incremental Change (%)
Total Salaries	\$38,810,528	\$40,275,301	\$1,464,773	3.77%
Special Education (non-salary)	\$1,186,429	\$1,186,627	\$198	0.02%
Utilities	\$1,231,000	\$1,181,000	(\$50,000)	-4.06%
Operations and Maintenance (non-salary)	\$964,010	\$993,335	\$29,325	3.04%
All other non-salary	\$2,711,168	\$2,826,768	\$115,600	4.26%
TOTAL	\$44,903,135	\$46,463,031	\$1,559,896	3.47%

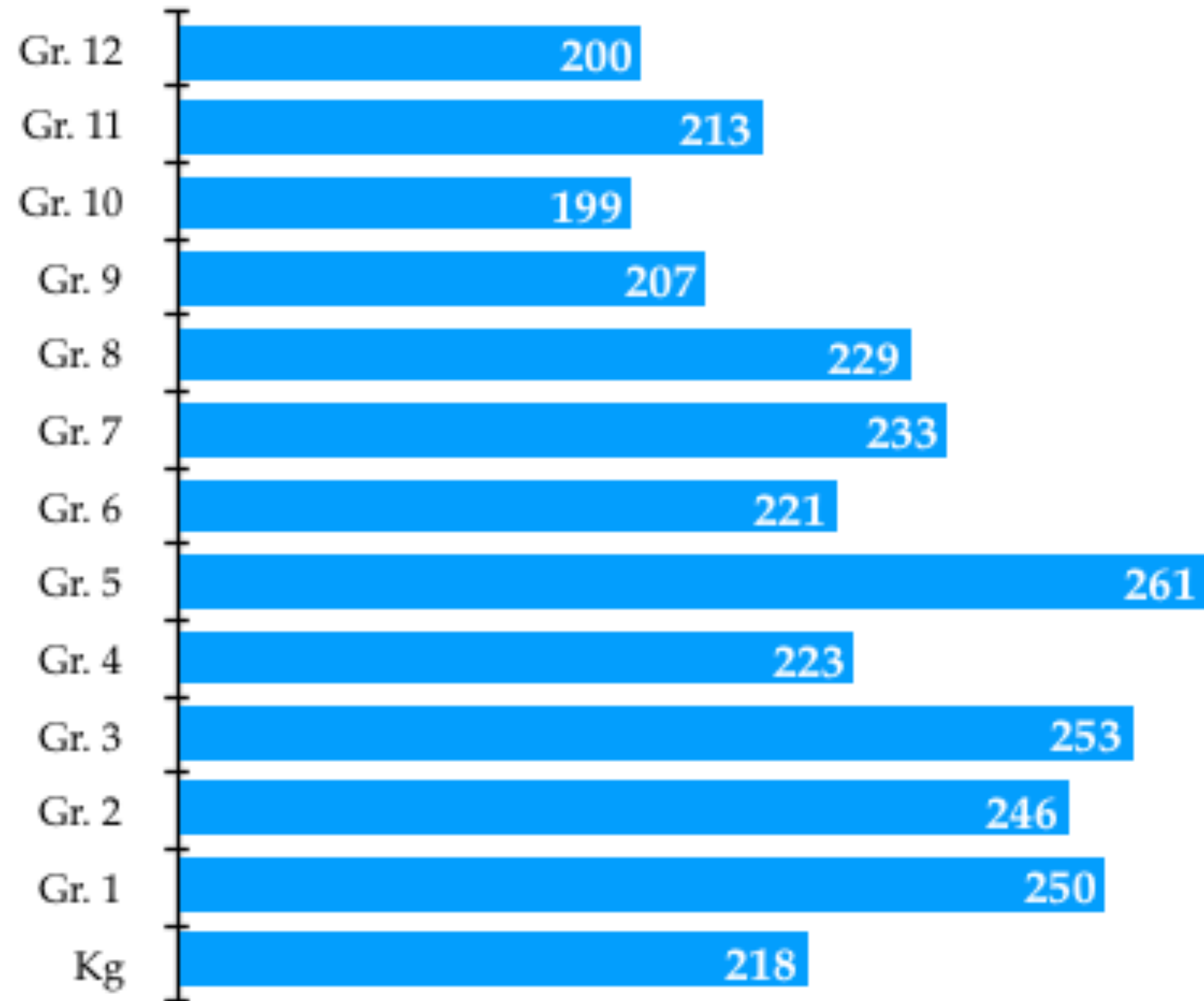
- Salaries are the largest budget driver, accounting for 86.7% of the total budget.

# Shifting District Enrollment

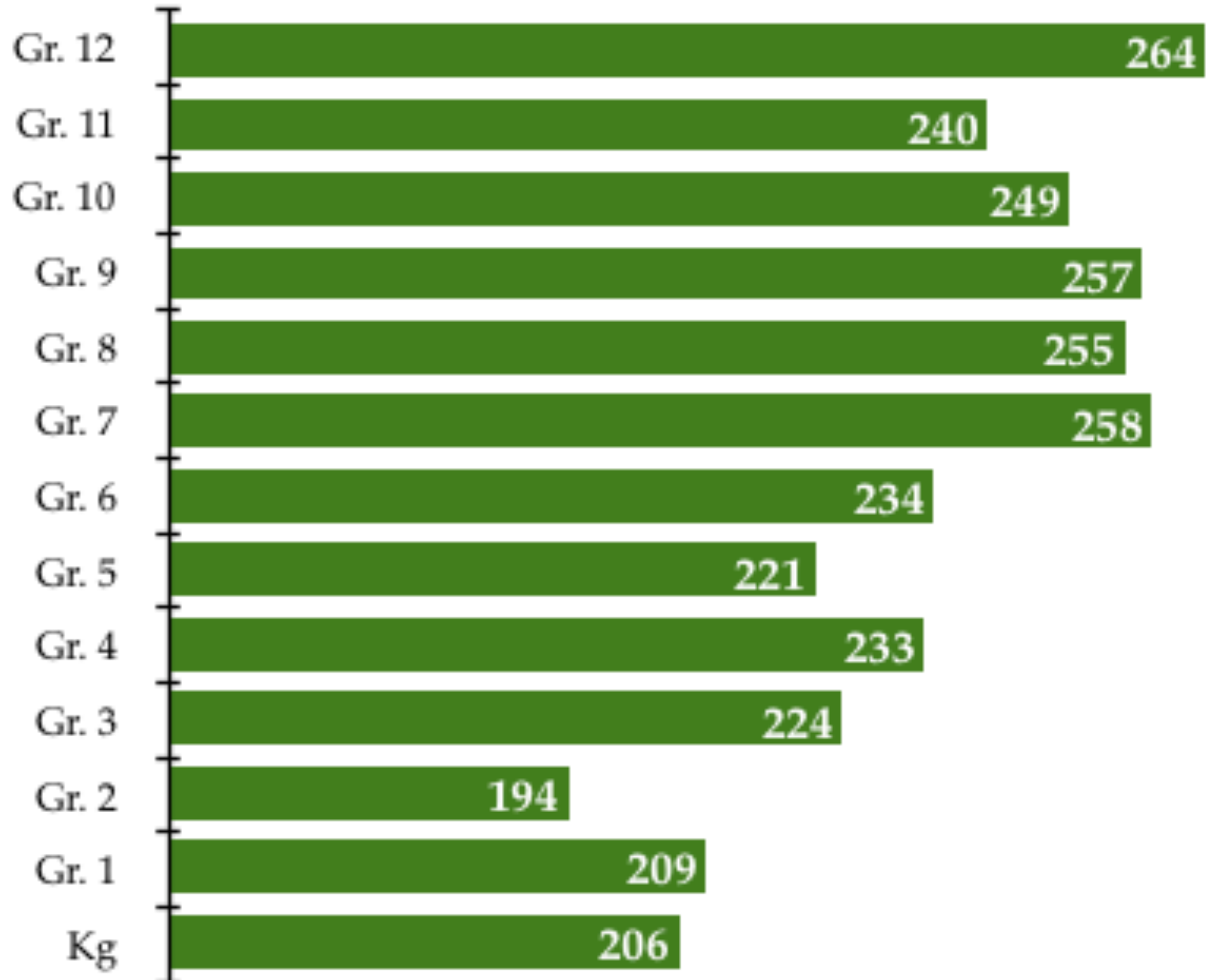
# District Enrollment



**District Enrollment by Grade (2008-2009)**



**District Enrollment by Grade (2018-2019)**

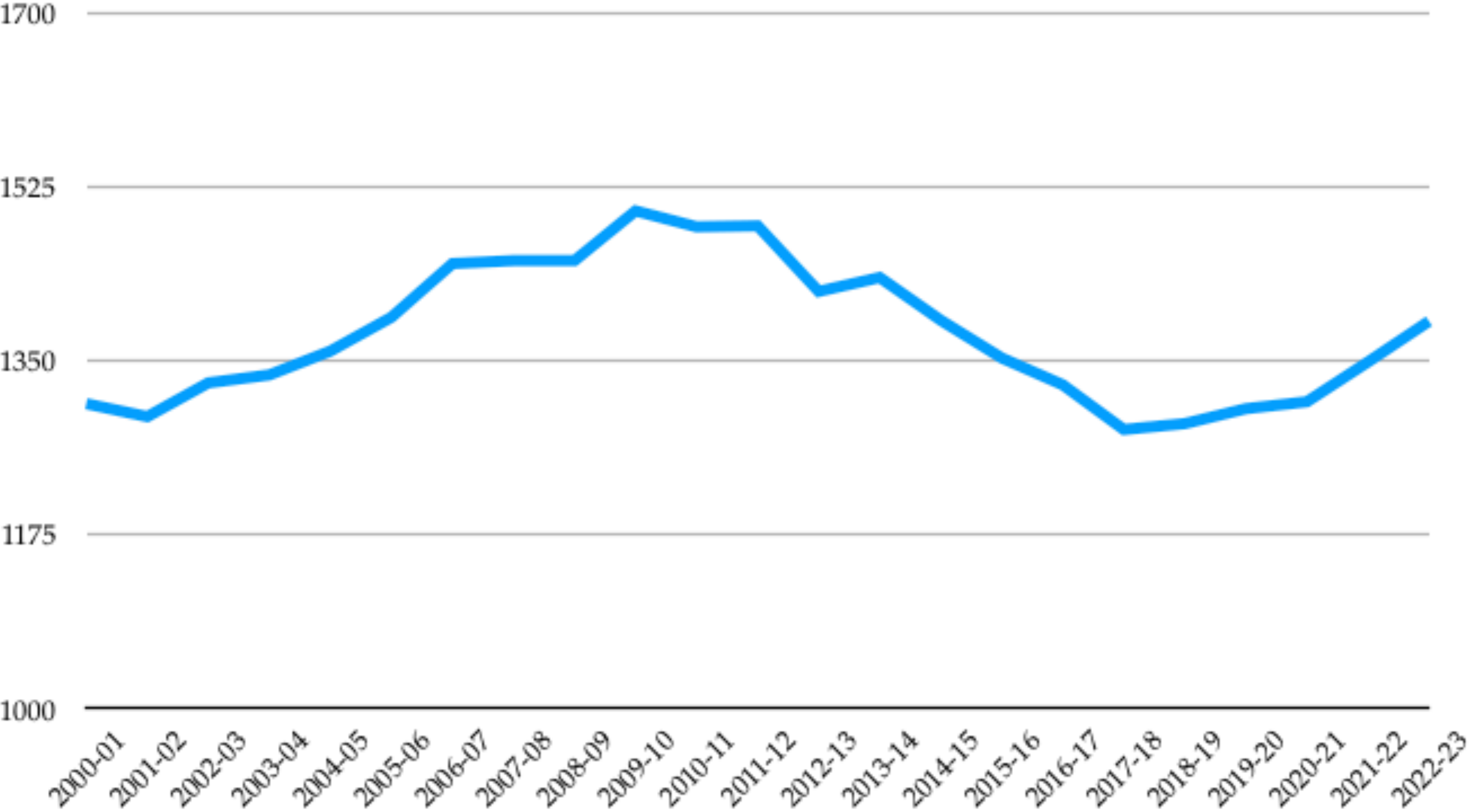


**2018-2019**

**Kindergarten = 206, Grade 12 = 264**

**4 youngest grades = 833, 4 oldest grades = 1010**

# Elementary Enrollment 20 Year Look-Back and Forecast



# Reallocation of Faculty FTE

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Elementary: Reduce 3.0 FTE Teachers	<b>(3.0 FTE)</b>	<b>(\$180,000)</b>
TMS: Reduce 2.0 FTE Teachers	<b>(2.0 FTE)</b>	<b>(\$120,000)</b>
WHS: Add 2.0 FTE Teachers	<b>2.0 FTE</b>	<b>\$120,000</b>
WHS: Add .6 FTE Guidance Counselor	<b>0.6 FTE</b>	<b>\$36,000</b>
TMS: Increase .4 FTE ELA/Social Studies Coordinator	<b>0.4 FTE</b>	<b>\$24,000</b>
District: Add 1.0 FTE PreK-8 Social Emotional Learning (SEL) Coordinator/Coach	<b>1.0 FTE</b>	<b>\$60,000</b>
Elementary : Add .5 FTE Social Studies Coordinator	<b>.5 FTE</b>	<b>\$30,000</b>
<b>TOTAL</b>	<b>(0.5 FTE)</b>	<b>(\$30,000)</b>

# FY'20 Staffing Requests

## Enrollment Shifts

# Elementary

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- **Decrease 3.0 FTE Elementary Teachers**
  - Examined current class sizes with respect to class size guidelines (see no need for adjustment in FY'20)
  - Examined incoming kindergarten numbers to determine number of sections needed

# FY'19 Kindergarten Enrollment: Projected to Actual

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	Budget Projection	Oct. 1 Enrollment
Deerfield	19	22
Downey	18, 18, 18	20, 20, 21
Hanlon	19, 10 (in K/1)	22, 10 (in K/1)
Martha Jones	17, 17	18, 19
Sheehan	16, 17, 17	18, 18, 18

# Census Data:

## Eligible Kindergarteners (FY'20)

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	Budget Projection	Section enrollment
Deerfield	22	22
Downey	35	17, 17
Hanlon	36	18, 18
Martha Jones	30	15, 15
Sheehan	36	18, 18

**Allows room for growth within proposed sections;  
prepared to respond if additional section is required**

# Outgoing Sections vs. Incoming Sections

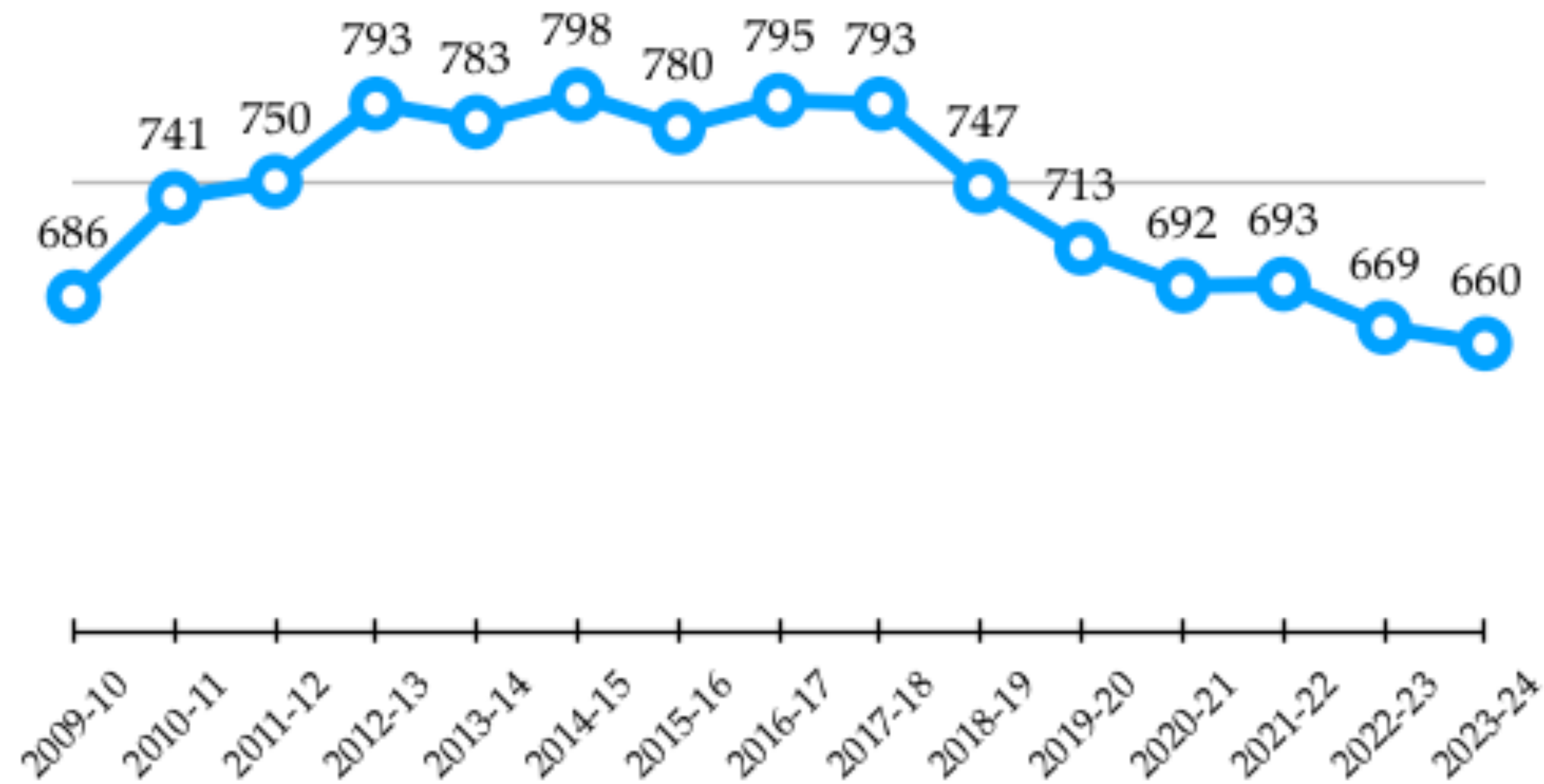
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	FY'19 # of sections	FY'20 # of sections
Deerfield	10	9
Downey	14	14
Hanlon	12	12
Martha Jones	16	15
Sheehan	17	16

# Projected Elementary Enrollment (2019-2020)

	Deerfield	Downey	Hanlon	Martha Jones	Sheehan
Kindergarten	22	17	18	15	18
Kindergarten		17	18	15	18
Grade 1	21	20	16	19	18
Grade 1		20	16	19	18
Grade 1		20			19
Grade 2	20	16	23	17	20
Grade 2		16	23	18	20
Grade 2		17		18	
Grade 3	16	21	16	20	15
Grade 3	17	22	17	21	15
Grade 3					16
Grade 4	18	23	18	16	18
Grade 4	19	23	18	17	19
Grade 4				17	19
Grade 5	19	20	19	16	22
Grade 5	20	21	20	16	22
Grade 5				17	23
Total	172	273	222	261	300

## Middle School Enrollment



Next year's projection:

Grade 6: 221

Grade 7: 234

Grade 8: 258

# Thurston Middle School

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- **Over the last several years, as enrollment has increased at Thurston, numerous positions were added in both core academics and the arts.**
- **Enrollment began to decrease this year and will decrease again next year.**
- **In FY'20 are able to make incremental staffing reductions in multiple departments.**

# Thurston Middle School

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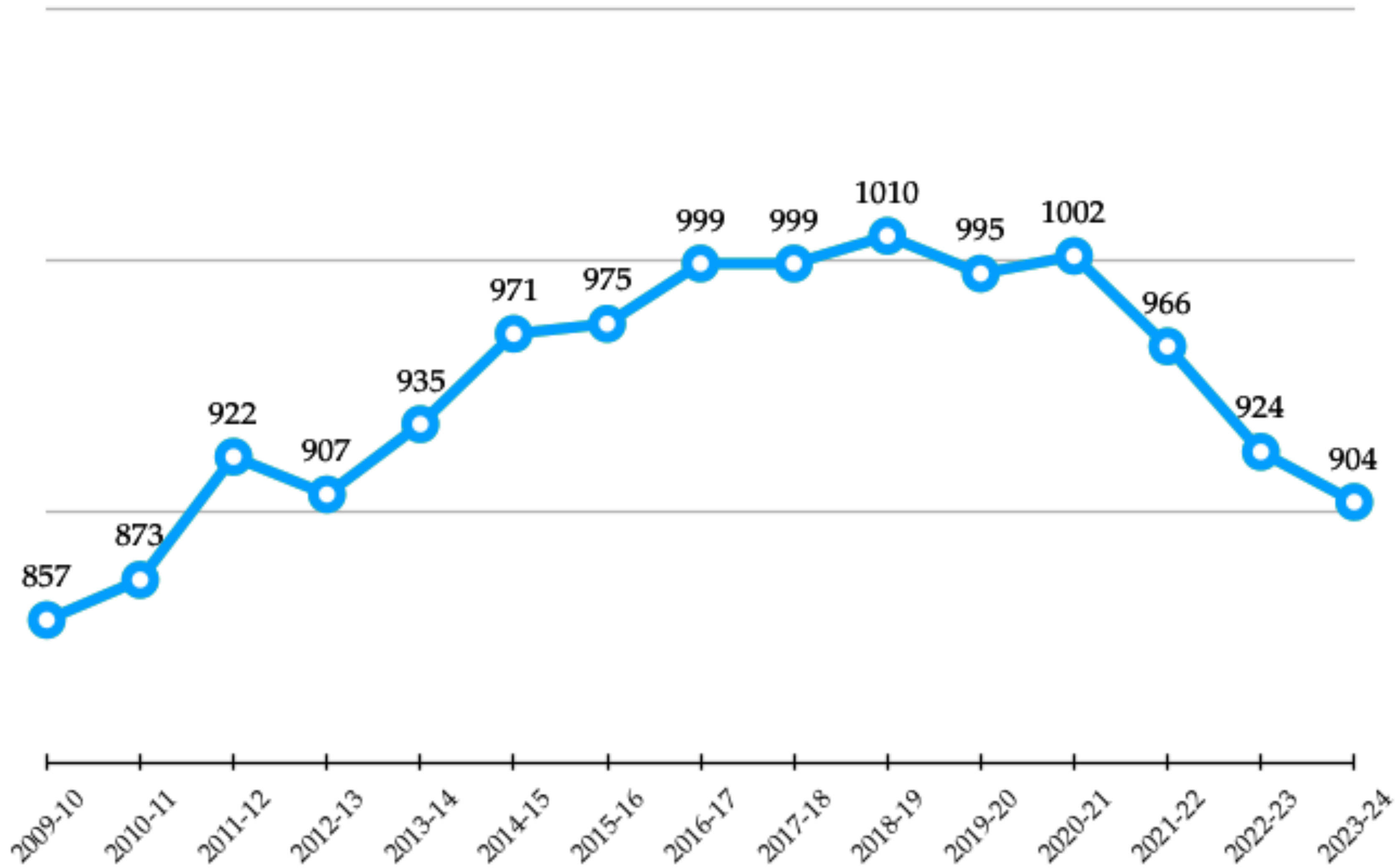
- **Reduce 1.0 FTE MS ELA Teacher — (\$60,000)**
  - Eliminates 4 sections
- **Reduce 0.2 FTE MS Science Teacher — (\$12,000)**
  - Eliminates 1 class section, but maintains co-taught science model between general education and special education

# Thurston Middle School

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- **Reduce 0.4 FTE MS Math Teacher — (\$24,000)**
  - Eliminates 2 sections, while maintaining ability to run both supported and accelerated classes
- **Reduce 0.4 FTE MS PE Teacher — (\$24,000)**
  - Eliminates 2 class sections while keeping enough flexibility to effectively schedule PE and arts rotation

## High School Enrollment



# WHS Class Sizes (2018-2019)

	Fewer than 15 Students		15-19 Students		20-24 Students		25-29 Students		Total Sections	Total Students
	# of Sections	% of Sections	# of Sections	% of Sections	# of Sections	% of Sections	# of Sections	% of Sections		
English	6	10.7%	17	30.4%	20	35.7%	13	23.2%	56	1152
Foreign Language	15	29.4%	22	43.1%	8	15.7%	6	11.8%	51	876
Math	11	19.3%	23	40.4%	15	26.3%	8	14%	57	1044
Science	7	11.9%	22	37.3%	20	33.9%	10	16.9%	59	1191
Social Studies	6	11.5%	12	23.1%	19	36.5%	15	28.8%	52	1099

## Impact of FY'19 Staff Additions

### WHS Math Department Classes with 25 or More Students

	# of sections	% of sections
2017-2018	13	25%
2018-2019	8	14%

### WHS Science Department Classes with 25 or More Students

	# of sections	% of sections
2017-2018	19	33%
2018-2019	10	17%

# Westwood High School

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- **Add 1.0 FTE High School ELA — \$60,000**
  - Adds 4 class sections to lower class sizes
- **Add 1.0 FTE High School Social Studies Teacher — \$60,000**
  - Adds 5 class sections to lower class sizes while maintaining expanded elective offerings
- **Add 0.6 FTE High School Guidance Counselor — \$36,000**
  - Reduce counselor caseload to 200:1

# FY'20 Staffing Requests

Program Needs and Strategic Priorities

- **Add 0.5 FTE Elementary Social Studies Coordinator— \$30,000**
  - Strategic objective: “Coherent, Connected Curriculum”
  - Currently have elementary curriculum leadership in math, ELA, and science.
  - New state curriculum frameworks in social studies, new state requirement for project-based civics assessment in lieu of traditional MCAS
- **Increase .4 FTE Middle School ELA/Social Studies Coordinator— \$24,000**
  - Will be combined with an existing allocation to create a .8 FTE ELA/Social Studies Coordinator
  - Leadership for ELA Curriculum Review and meeting new social studies expectations
  - In combination with Elementary position, will create a vertical team for district social studies program

- **Add 1.0 FTE Social Emotional Learning Coordinator/Coach— \$60,000**
  - **SEL Review indicates need for significant teacher training and support, as well as parent and community outreach**
  - **Will steer program selection process**
  - **More cost effective investment in in-house expertise, as compared to using outside providers**

# FY'20 Staffing Requests

## Operations and Support Staff

- **Add 1.0 FTE Custodian — \$42,000**
  - Increased building use during school year and in summer
  - Position will work a “swing shift” (afternoon at HS, evening at Downey or providing district coverage as needed for sick calls)
- **Add 0.5 FTE Middle School Administrative Assistant — \$22,500**
  - Will be combined with .5 FTE reallocated from HS to create a full-time MS position.
  - Current level of administrative support at MS is insufficient for size of Thurston.
- **Increase Short-Term Substitute Teacher Line Item — \$20,000**
  - Will assist us in adjusting daily sub rate to be more competitive with surrounding towns
  - Difficulty securing an adequate number of daily subs

# FY'20 Staffing Requests

## Special Education

# Special Education Staffing

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- **FY'20 budget does not request any additional staffing in Special Education.**
  - **FY'19 budget included 5.6 FTE, largely to create an additional ABA program**
  - **Since the FY'19 allocation was approved, changing student needs has required the addition of several incremental positions and IAs within the appropriation**
  - **These positions (added during the school year utilizing turnover) have been included in the level services analysis**

# Non-Salary Requests

# Non-Salary Budget Drivers in Special Education

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## Tuition and Transportation

	FY'19	FY'20	Difference
Residential Tuition	\$227,005	\$239,263	12,258
Day Tuition	\$644,186	\$562,795	(\$81,391)
Collaborative Tuition	\$503,790	\$507,814	\$4,024
Out-of-District SPED Transportation	\$445,791	\$404,194	(\$41,597)
In-District SPED Transportation	\$281,829	\$321,733	\$39,904
Total	\$2,102,601	\$2,035,799	(\$66,802)

# Special Education Non-Salary (Cont.)

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- **Increase Contracted Services — \$40,000**
  - District purchases some legally mandated services from vendors (e.g. Teacher of Visually Impaired, Orientation and Mobility Specialist, Adaptive Physical Education)
- **Increase Extended School Year (ESY) — \$26,802**
  - As more students have remained in-district, there has been a corresponding growth in ESY services via in-district summer programming
  - Will provide funds for increased summer hours for teachers, sursing, IAs and other related service providers required by IEPs

# Kindergarten Tuition Reduction

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- Reduced kindergarten tuition this year from \$1,800 to \$900
- In FY'20 will eliminate fee.
- Impact to the FY'20 Budget: An \$85,000 reduction to the kindergarten tuition offset
- Will need to continue to reduce the budget offset by \$85,000 per year in FY'21 and FY'22.

# Non-Salary Changes

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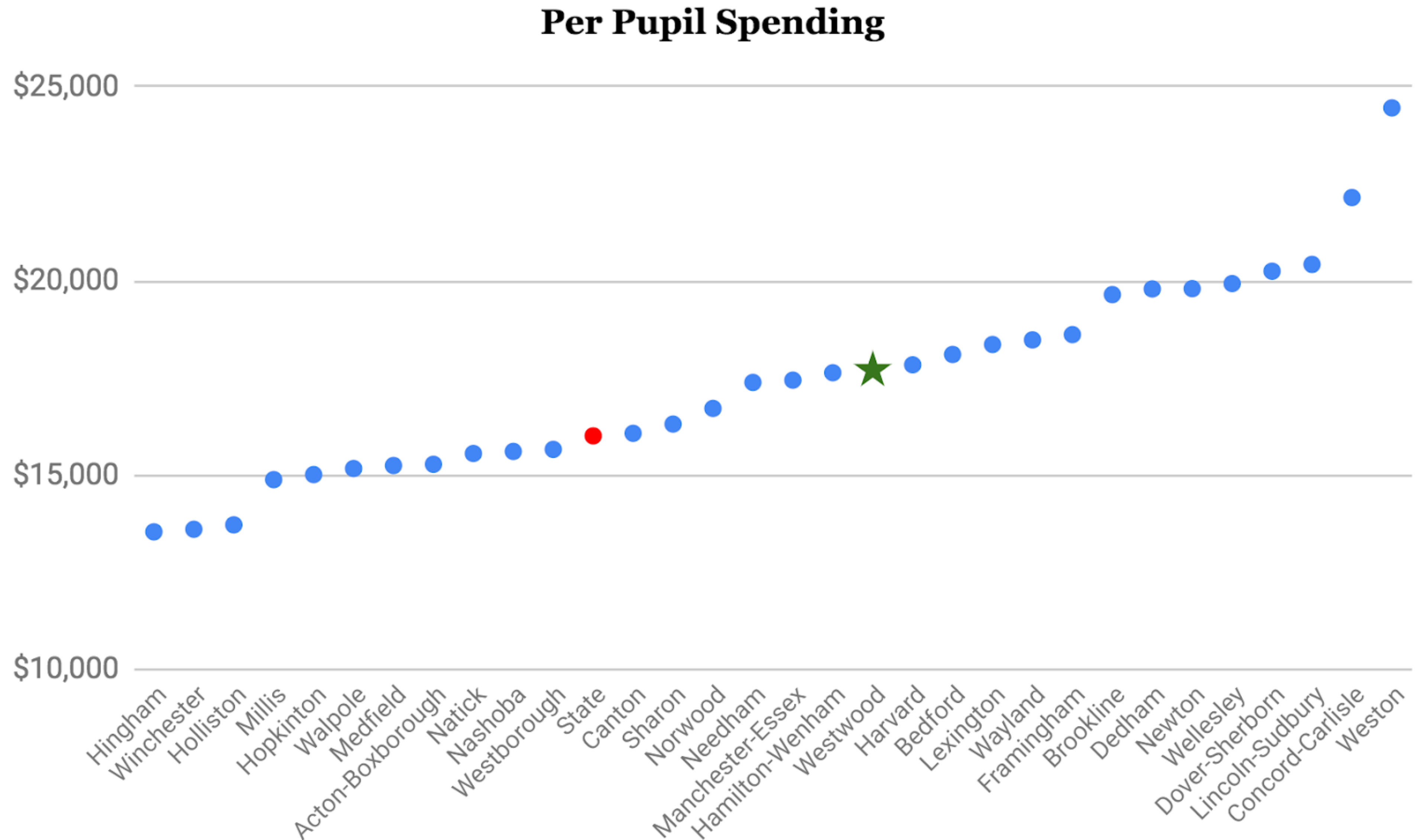
- The net change in all non-salary accounts is \$95,123. Some of those changes include:
  - Decrease in utilities — \$50,000
    - Savings realized from solar panel installation
  - Increase in regular transportation — \$30,000
    - Cost increases in bus company contract
  - Increase in project-based learning — \$10,000
    - Strategic priority, WHS J-Term program, elementary coding and makerspaces initiative
  - New transportation offset (University Station) — \$50,000
    - To support additional transportation required due to creation of “buffer zone” at University Station for elementary students

# What's Missing?

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- **Some of the unfunded requests include:**
  - **Additional school psychologist staffing**
  - **An increase in literacy and math specialists at the elementary schools.**
  - **Reduction or elimination of user fees for transportation and athletics**
  - **Permanent building substitutes**
  - **An additional custodian, beyond the current request**
  - **Guidance counselor at the middle school**

# How Does Westwood Compare?



# Capital Budget Summary

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Description	Actual FY'15	Actual FY'16	Actual FY'17	Actual FY'18	Actual FY'19	Proposed FY'20
Technology	\$100,000	\$140,000	\$225,000	\$225,000	\$225,000	\$150,000
Furniture, Fixtures & Equipment	—	—	\$129,050	\$129,500	\$129,500	\$111,797
HVAC	—	—	\$96,000	\$96,000	\$96,000	\$192,400
Roofing	\$306,000	\$170,000	\$100,000	—	\$100,000	\$100,000
Repair and Maintenance	—	\$270,000	\$275,000	\$321,950	\$256,500	\$402,803
Copiers	—	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000
Vehicles	—	\$116,000	—	\$34,550	—	—
TOTAL	\$406,000	\$756,000	\$885,050	\$867,000	\$867,000	\$1,017,000

# Getting Informed

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- The **Executive Summary** will be emailed to parents tomorrow.
- The entire budget document will be available on the district website by tomorrow.
- School Committee will hold its annual Budget Hearing as part of its regularly scheduled meeting on February 7, 2019. **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.