

Westwood Public Schools FY'21 Proposed Budget

January 30, 2020

Topics:

- Operating Budget
 - Overview
 - General Education
 - Special Education
- Capital Budget
- Other requests in the budget process

FY'21 Proposed Budget

- Proposed budget allows us to meet our contractual obligations, address some needs, and move forward priorities.
- Developed by district leadership team with input from cost center leaders and SC
- Collaborated with the town through the budget steering process
- Some requests have been deferred to future budgets

FY'21 Proposed Operating Budget:

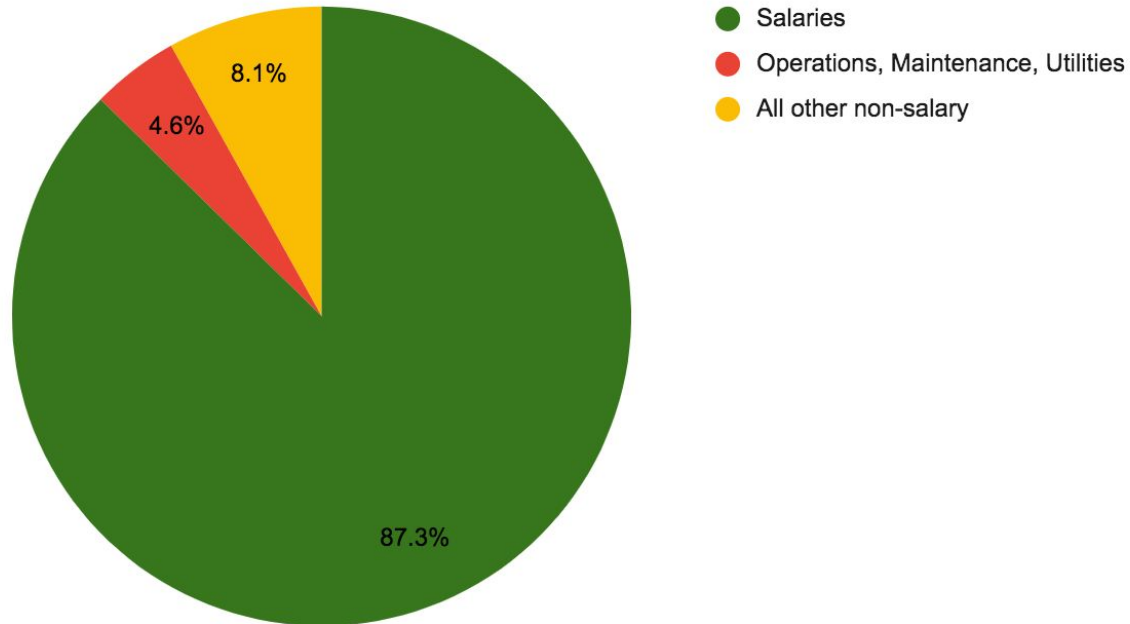
FY'20 Final Budget	\$46,513,031
Proposed FY'21 Budget	\$48,187,500
Increase (\$)	\$1,674,469
Increase (%)	3.6%

FY'21 Budget in Context

WPS Operating Budget Increases					
FY'16	FY'17	FY'18	FY'19	FY'20	FY'21
5.4%	6.0%	3.3%	3.4%	3.5%	3.6%

School budgets are largely about people:

WPS Operating Budget by Category



Major Budget Categories

Category	FY'20 Budget	FY'21 Budget	Incremental Change (\$)	Incremental Change (%)
Total salaries	\$40,275,301	\$42,089,531	\$1,814,230	4.5%
Non-Salary				
SPED	\$1,186,627	\$1,058,367	(\$128,260)	(10.8%)
Utilities	\$1,181,000	\$1,207,000	\$26,000	2.2%
Operations & Maint.	\$993,335	\$993,335	\$0	0%
All other	\$2,876,768	\$2,839,267	(\$37,501)	(1.3%)
TOTAL	\$46,513,031	\$48,187,500	\$1,674,469	3.6%

General Education



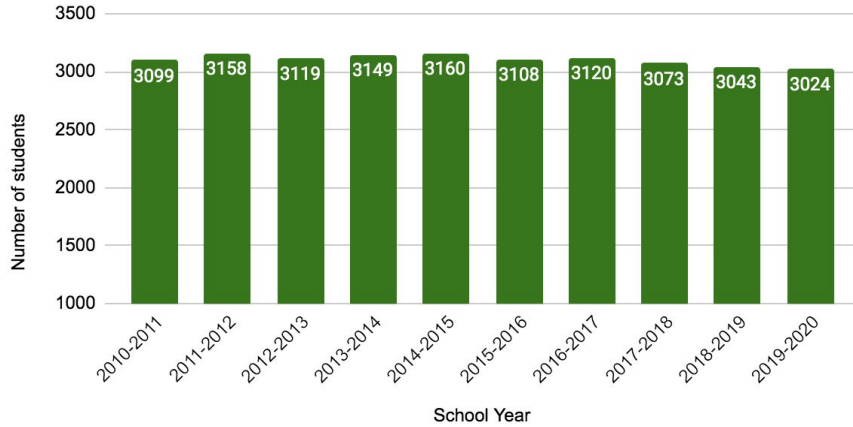
No changes in staffing levels related to enrollment

FY'21 Anticipated Enrollment by Level		
Level	FY'20	FY'21
Preschool	45	45
Elementary	1266	1241*
Middle School	706	693
High School	1007	1021
District Total	3024	3000

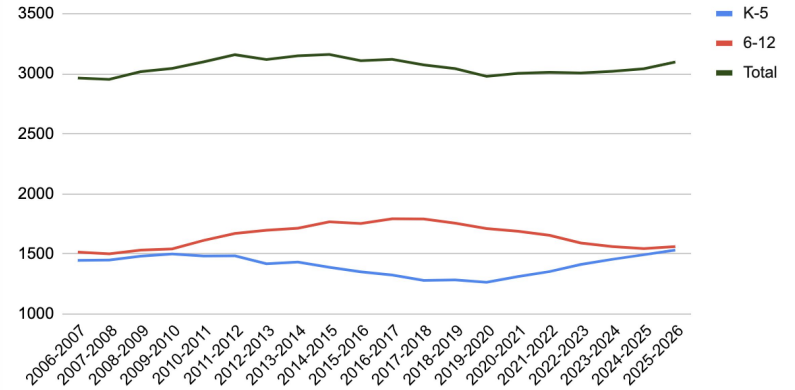
*We are proposing maintaining elementary staffing at current levels and making decisions about how to allocate staff after the kindergarten enrollment process is complete.

Enrollment Trends

WPS District Enrollment 2010-2020



WPS Elementary and Secondary Enrollment Historic and Projected



A Foundation for FY'21

The FY'20 budget included several positions related to strategic priorities that **provide a strong foundation going into FY'21:**

Positions added in FY'20 in support of strategic priorities
.5 FTE Elementary Social Studies Coordinator (<i>Priorities 1.1 and 2.2</i>)
.8 Middle School ELA/Social Studies Department Head (<i>Priorities 1.1 and 2.2</i>)
1.0 FTE Middle School Guidance Counselor (<i>Priority 3.1</i>)
1.0 FTE High School Guidance Counselor (<i>Priority 3.1</i>)
1.0 FTE PreK-8 Social Emotional Learning Coordinator (<i>Priority 3.1</i>)

Proposed staffing changes – strategic priorities

Add .5 FTE Middle School ELA Specialist: \$38,000

(Priority 2.1)

- Expand pilot of structured reading intervention program to address student needs.
- This new position would be combined with a reallocation from contracted services to create a full-time position.

Add .4 FTE Director of Safety and Security

(Priority 4.3)

- New role dedicated to the continual review of District's safety and security protocols, including annual training for students, teachers, and incident management teams
- Oversee the continued implementation of security audit recommendations

Special Education



Special Education

- In FY'20, 16.9% of WPS students receive some type of special education services.
- Special Education comprises 26% of the overall budget.
- Less than 1% of WPS students are educated in out-of-district placements.
 - Reflects our value of educating students to the extent possible in their community.
 - Relies on strong in-district special education programming.
 - The cost of tuitions (and related transportation) continues to rise.
 - Keeping students in-district often also requires providing in-district Extended School Year programs in the summer.

Special Education Spending Includes:

- **Town funds**
 - Money appropriated to the school budget through the Town Meeting process
 - This represents the bulk of how special education is funded
- **Federal IDEA Grant**
 - Amount of grant varies from year to year and has to be estimated during the budget process
- **Circuit Breaker Offset**
 - State funding that provide partial reimbursement of very high cost special education placements
 - Involves a claiming process
 - Paid in arrears -- in a given fiscal year, the district must be able to cover tuition expenses, but can apply circuit break funding in subsequent years as an offset to the budget

Special Education Budget

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- The proposed budget number to be voted by Town Meeting does not include approx. \$1.6M from grants and circuit breaker that is applied to SPED costs.
- The overall budget for SPED **has increased** for FY'21. The decrease in the non-salary category reflects a change (cost neutral) from contracted services to the salary category.

Special Education Trends

- Increase in preschool aged students with significant, often complex, special education needs
- Increased need for therapeutic programming, particularly for elementary-aged students with emotional and behavior challenges
- Increased number of students in the transition program for students age 18-22
- Increased need to respond to students experiencing acute mental health issues who require short-term out-of-district placements

Proposed Staffing Changes in Special Education

Add 1.0 FTE Elementary Applied Behavioral Analysis (ABA) Tutor: \$40,000

- This position (along with some staff reallocation) will increase support for elementary-aged students with emotional and behavior challenges by expanding STAR program capacity.

Add 1.0 FTE Preschool Instructional Assistant (IA): \$26,000

- To provide identified services of students' IEPs at the Integrated Preschool

Add 2.0 FTE High School Instructional Assistants (IA): \$52,000

- To provide additional service in the FLEX program
- To provide additional services in the transition program related to job site and community college placements

Proposed Staffing Changes in Special Education

Reallocate 1.5 FTE SLP/OT/PT and Reading Services from contracted services to salaries: \$0

- Some specialized services are currently provided through contracted services rather than district employees
 - This model makes sense when the service is short-term, highly specialized, or the number of hours provided does not warrant hiring a district employee
- Based on an analysis of IEPs, it makes sense to bring certain services in-house in FY'21.
 - This decision will change FTE and where the service is charged to in the budget.
 - This reallocation will allow us to do more with the same dollars (i.e. eliminate agency fee)

Non-Salary Changes in Special Education

- Planning for a 3% escalation for known tuitions.
- Budget builds known increases in transportation related to transportation contracts.

FY'21 Capital Budget



Description	Actual FY'16	Actual FY'17	Actual FY'18	Actual FY'19	Actual FY'20	Proposed FY'21
Technology	\$140,000	\$225,000	\$225,000	\$225,000	\$150,000	\$130,000
FF&E	\$0	\$129,500	\$129,500	\$129,500	\$111,797	\$111,797
HVAC	\$0	\$96,000	\$96,000	\$96,000	\$192,400	\$192,400
Roofing	\$170,000	\$100,000	\$0	\$100,000	\$100,000	\$100,000
Repair/Maint.	\$270,000	\$275,000	\$321,950	\$256,500	\$402,803	\$402,803
Copiers	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$20,000
Vehicles	\$116,000	\$0	\$34,550	\$0	\$0	\$60,000
TOTAL	\$756,000	\$885,050	\$867,000	\$867,000	\$1,017,000	\$1,017,000

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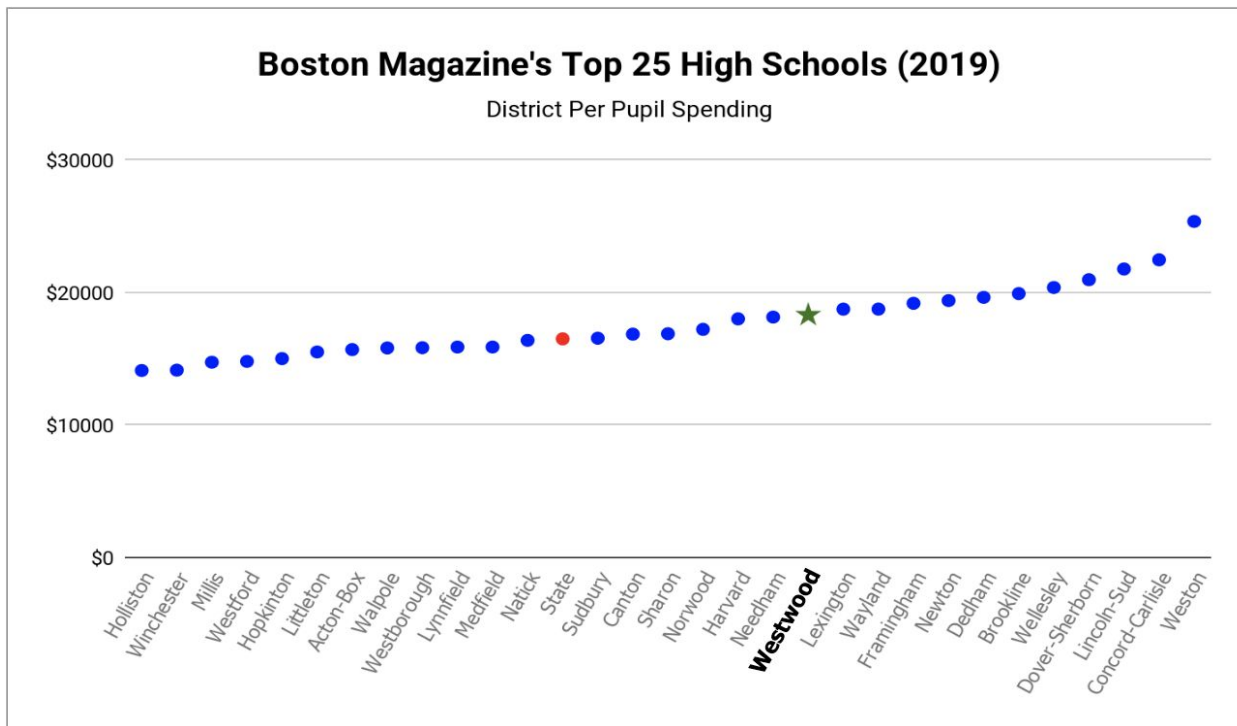
Other requests:

- Approval of FY'20 Chapter 70 education state aid allocation (\$160,182) that was released after FY'20 Town Meeting.
- Increase Special Education Reserve Account (\$350,000)
 - \$350K represents the approximate cost of 1 residential placement and 1 moderate day placement.
- Fund two additional capital projects
 - Continued security upgrades (\$150,000)
 - Final phase of Thurston Middle School HVAC univent project (\$150,000)

Budget requests that were deferred:

- Special education staffing to increase the capacity of the PEER Program
- Increase in special education contracted services allocation
- Additional literacy support at the middle school
- Increase in English Language Learner (ELL) staffing to respond to increased regulatory demands
- More instructional assistants at all levels
- An additional elementary science specialist

How does Westwood compare?



Next steps:

- Meeting with Finance and Warrant Commission (FinCom) Education Subcommittee – Feb. 4th
- Presentation to Fin Com – Feb. 11th
- School Committee Budget Hearing –Feb. 13th
- Fin Com budget hearings –throughout March
- Annual Town Meeting – May 4th