

Wrentham Public Schools

Recommended Budget for FY2019

Allan Cameron, Superintendent

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Agenda

What is a Budget?

Vision, Mission, and Strategic Objectives

Budget Development Process & Timeline

- Budget Priorities and Assumptions

Budget Breakdown and Analysis

- Overall FY19 Budget
- Priorities Not Met

Appendices



What is the budget?

- *Plan for how the school district will spend money during the school year.*
 - Administration.
 - Instruction.
 - Student Support Services.
 - Operations and Management.
 - Programs with Other Districts.



WPS Vision and Mission

Vision

The vision of the Wrentham Public Schools, in partnership with families and the community, is to educate the whole child, ensuring academic success, while developing the individual talents and skills of all of its students. Our students will become reflective, life-long learners who are respectful and responsible contributors to a global society.

Mission

The mission of the Wrentham Public Schools, in partnership with families and the community, is to establish a safe, supportive, and structured environment in which our students can achieve individual success. To assist students in becoming reflective, life-long learners, Wrentham Public Schools will provide multi-faceted learning experiences through highly-effective, consistent teaching practices and curriculum.

Budget Process & Timeline

December

- Discuss priorities
- Develop preliminary level-services budget

January

- Review costs and savings
- Develop proposed budget

February

- Present proposed budget to SC and TA

March

- SC votes the proposed budget

April and May

- TA, BOS, and Fin Com review budgets for all departments
- Fin Com holds public hearing
- BOS adopts the budget

June

- Town Meeting

Strategic Objectives 2015-2020

- Foster a district culture of continuous growth and learning for students and adults.
- Strengthen parent and community partnerships.
- Ensure the buildings and grounds are safe, clean, and conducive to learning.

Strategic Objectives Accomplishments

- Writer's and Reader's Workshop, Science, ER PD, SRBC.
- Director of CIA, Math/Literacy Specialists, LTSS, Mental Health Team, Co-Teaching, Art.
- Chromebook Carts, WPS App.
- Superintendent Bulletin, Blogs, Community Forums.
- Expanded Full-Day K and Pre-K.
- Goddard Playground, Delaney School Roof, Secure Entrances, Asbestos Abatement.

District Priorities FY19

- Support curriculum initiatives in reading, science, and social/emotional learning.
- Provide financial aid for full-day kindergarten students experiencing economic challenges.
- Expand special education programs at Roderick School.
- Transform the Roderick School library into a contemporary learning space.

Funding Sources

Local Funding (67%)

- Operating Budget
- Tuitions/Fees
- Facilities Revolver
- WEST and PTO
- Capital Project

State Funding & Federal Grants/Programs (33%)

- Chapter 70 Aid
- Special Education Circuit Breaker Grant
- Title I, Title IIA, IDEA

Budget Assumptions

- Federal grants, 8% reductions as in FY18 **\$270,000**.
- SPED Circuit Breaker budgeted at **\$225,000**.
- Chapter 70 funded at **\$3,756,473**.
- Enrollment K – 6 will remain consistent.
- Kindergarten and bus fees will remain unchanged.
- Pre-K programs will adjust to parent choices. Some tuition adjustments.

Budget Drivers

Salaries

- Contractual pay increases for union and non-union personnel.

Special Education Expenses

- Maintain outplaced students, no anticipated new placements.
- Maintain teacher hired in FY18 and slight increase to therapists.

Transportation

- Regular education transportation – bids open March 3.
- Special education transportation – anticipated consistent.
- Homeless transportation – refunded to the Town.

Budget Savings and Revenue

Tuition

- Full-day kindergarten and preschool tuitions - \$430,000.

Facility Use Revenue

- Currently \$150,000 in Facilities Revolving account.
- Supports building repairs and maintenance - \$200,000/3 years.

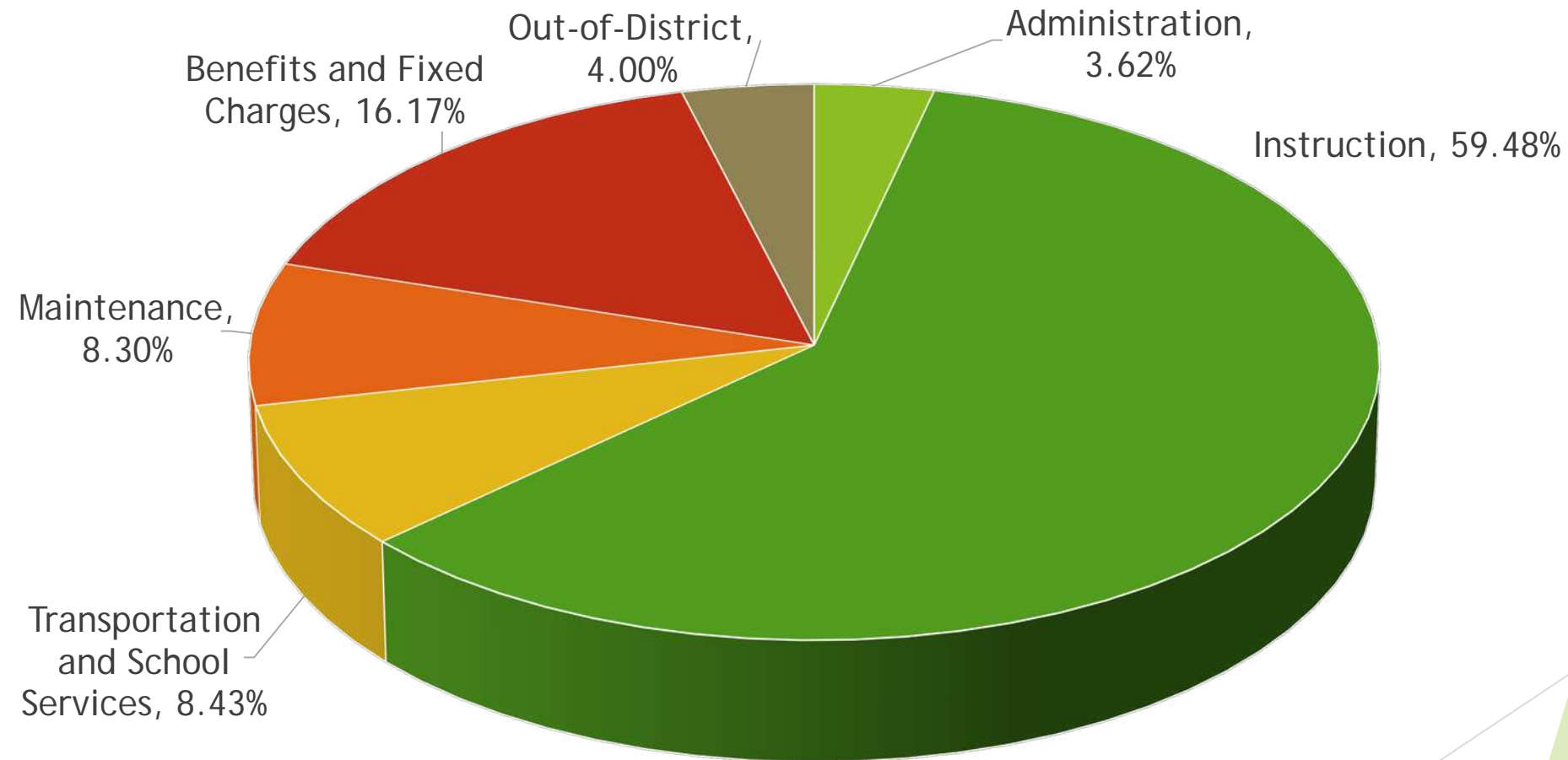
Bus Fees

- Offset \$25,000 of regular transportation cost.

Medicaid Reimbursement

- \$126,000/3 years to Town General Fund.

FY19 Budget Breakdown and Analysis



1000 Administration

- Salaries and supplies/technology for Superintendent and Central Office Staff Members.
- School Committee Expenses.
- Student information/attendance software and salary.
- Replacement “Help Desk” software for IT and Maintenance.
- Audits and legal services.

	FY17 Expended	FY18 Budget	FY19 Proposed	Difference	Percent Change
Salaries	401,099	413,746	426,192	12,446	3.0%
Expenses	51,259	71,900	81,900	10,000	13.9%
Total	452,358	485,646	508,092	22,446	4.6%

2000 Instruction

- Salaries and supplies for Directors, Principals, Teachers, Paraprofessionals, and Administrative Assistants.
- Instructional materials (textbooks, supplies, equipment, instructional technology, library materials).
- Office supplies.

	FY17 Expended	FY18 Budget	FY19 Proposed	Difference	Percent Change
Salaries	7,773,506	8,148,768	8,493,460	344,692	4.2%
Expenses	533,389	541,462	54,27,754	1,292	0.2%
Total	8,306,895	8,690,230	9,036,214	345,984	4.0%

3000 Student Support Services

- Salaries and supplies for Nurses and School Resource Officer.
- Camp Bournedale stipends.
- Pupil Transportation (includes est. bus transportation increase).
- Most student activities are self-funded through fees.

	FY17 Expended	FY18 Budget	FY19 Proposed	Difference	Percent Change
Salaries	168,937	200,558	209,575	8,990	4.5%
Expenses	868,214	948,955	931,634	-17,321	-1.8%
Total	1,037,151	1,149,540	1,141,209	-8,331	-0.7%

4000 Operations and Maintenance

- Salaries and supplies for Facilities Manager and Custodians.
- Communications, computer network and IT maintenance costs.
- Utilities, underfunded in FY18, not increased.
- Additional maintenance and repairs may be supported by the Facility Use Revolving Fund and/or Capital Building Fund.

	FY17 Expended	FY18 Budget	FY19 Proposed	Difference	Percent Change
Salaries	502,841	524,631	536,918	12,287	2.3%
Expenses	551,492	509,200	509,200		0.0%
Total	1,054,333	1,033,831	1,046,118	12,287	1.2%

9000 Programs with Other Districts

- Tuition for students attending other special education schools.
- Offset by Circuit Breaker reimbursement:
 - FY17 included Extraordinary Relief; funding decreased in FY18 and FY19 anticipated lower, underfunded by state.
 - Circuit Breaker Grant amounts are not known until late September. Plan to use FY18 carry over and some FY19.

	FY17 Expended	FY18 Budget	FY19 Proposed	Difference	Percent Change
Tuitions	585,173	327,163	379,150	51,987	15.9%
CB offset	330,915	250,000	225,000	-25,000	-10.0%
Total	254,258	77,163	154,150	76,987	99.8%

Operating Budget Total

- Maintains current programs with advantageous class sizes.
- Supports special education and early literacy funding needs with modest staffing increases.

	FY17 Expended	FY18 Budget	FY19 Proposed	Difference	Percent Change
Salaries	8,850,640	9,287,730	9,666,145	378,415	4.1%
Expenses	2,258,612	2,148,680	2,219,638	70,958	3.3%
Total	11,109,252	11,436,410	11,885,783	449,373	3.9%

Past Budget Requests and Results

Fiscal Year	Requested Increase	Increase Received
FY11	3.65%	0.0%
FY12	5.6%	4.2%
FY13	7.7%	6.1%
FY14	6.2%	4.25%
FY15	3.75%	3.75%
FY16	5.8%	4.12%
FY17	3.5%	3.28%
FY18	4.27%	2.91%
<i>FY19 Supt. Recommend</i>	<i>3.9%</i>	

Priorities Not Included in FY19 Budget

- 2.0 FTE Assistant Principals
- \$250,000 to eliminate full-day kindergarten tuition
- Special Subject Offerings Cut in FY11
 - 1.0 FTE Music at Roderick School
 - 0.5 FTE Librarian at Delaney School
- 1.0 FTE Custodian/Maintenance Position
- Creation of Band Room in the Roderick Back Gym
- 0.2 FTE School Nurse at Delaney School

Appendix A

Per-pupil Expenditure

FY16

Norfolk \$ 15,193

Plainville \$ 15,099

State Average \$ 15,024

KP \$ 14,342

Wrentham \$ 14,209

FY17

Plainville \$16,455

State Average \$15,955

Wrentham \$15,509

KP \$15,185

Norfolk \$14,966

Appendix B

FY18 Grants

Federal Grants	FY16 Amount	FY17 Amount	FY18 Amount	FY18 Grant Use
Special Education Entitlement, IDEA	227,285	236,768	232,831	10 Aides, summer program, staff development
Early Childhood Entitlement	13,689	14,090	13,595	1 Preschool Instructional Para (0.5 FTE)
Title I	35,400	30,220	25,842	1.0 Instr. Aide, staff development, summer tutoring
Title IIA	15,304	15,020	14,414	Mentor program and staff development
Special Ed & EC Program Improvement	10,400	13,146	0	Staff development for Special Educators

Appendix C - Budget Needs Not Included in Recommended Budget

Description	Cost Estimate
Assistant Principal, Delaney School	\$ 90,000
Assistant Principal, Roderick School, 0.6 FTE	\$ 54,000
New Music Teacher, 0.8 - 1.0 FTE	\$ 53,000
Librarian, Delaney School, 0.5 FTE	\$40,000
Decrease / eliminate Kindergarten tuition	\$ 250,000
Eliminate Bus Fees	\$ 25,000
One new custodian (currently 5.3 FTE)	\$ 50,000
Capital projects: Library, Special Education Program Spaces and Band Room in Roderick, HVAC Controls in Delaney	\$ 250,000