

Superintendent's Budget FY21

— December 9, 2019 —

Supporting Long-Term Innovation:

WPS FY21 Budget



Reaching Our Two Strategic Goals

In order to Engage Every Student Every day, we need to

- Elevate Achievement
- Deepen Social-Emotional Learning



FY21 Budget: Supporting Long-term Innovation

Our Process - Since May 2019

1. Spring - Begin thinking about budgets from 0\$: identify
 - ⇒ long-term, highest-priority needs
 - ⇒ areas to refine
 - ⇒ areas to re-allocate
2. August/ September - Develop Shared Vision with Town (Summit), create top/down budget estimates based on general assumptions for committed costs
3. Fall - Pilot new efforts to assure effectiveness
4. Fall -Take advantage of grant opportunities
5. October/November - build budgets from bottom up, based on student enrollment and required personnel and non-personnel services and supplies
6. December - Presentation to School Committee



Highest Priority Needs: Deepening Social Emotional Learning

- School Start Time Changes
- Ongoing partnership with McLean in work on anxiety (grant funded)
- Building K-12 SEL Coherence through CASEL (grant funded)
- Mindfulness (grant funded)
- Refining our supports for individual students in need



FY21: Deepening Social Emotional Learning

.4 Guidance, Loker School	9,850*
.5 Assistant Principal, Claypit Hill School	55,625
1.0 FTE Alternative Learning Resource Team (ALRT) Teacher, High School	42,816**



**Amount is net after resource reallocation of \$20,000: For Loker School, non-personnel instructional supplies and services and before-school stipend.*

*** Amount is net after resource allocation of \$28,205: For WHS, teaching assistant position.*

Highest Priority Needs: Elevating Achievement

- K-5 - Curriculum Priorities
 - K-2 Science (FOSS), 3-5 Reading/Writing
- MS - Standards-based reporting
- Middle School & High School
 - Individualized math instruction
 - FUSE Coaching - Classroom Practices
- District
 - Equity Coordinator (partially grant funded)
 - Elementary - Spanish Immersion
 - Grade 6 - World Language
 - HS - Graduation Requirement



FY21: Elevating Achievement

.5 FTE Interventionist/Special Ed, Spanish Immersion	33,942
.4 FTE, Math Center, Middle School	Neutral*
.2 FTE, Algebra/Geometry, High School	13,577
.25 FTE Anatomy and Physiology, High School	16,971
.6 Diversity and Equity Coordinator, District-Wide	65,000**



** Amount is net after resource reallocation of \$40,000: Retirements and efficiencies due to change in class schedules.*

***Partially grant-funded in amount of \$45,000: METCO grant*

Supporting School Leadership & Facilities

- Elementary Principal Salary Increases
- Human Resources Administrative Assistant
- Before-school, after-school stipends
- Maintenance Basics: repairs, painting



FY21: Supporting School Leadership & Facilities

Principal Salary Increase	16,000
Administrative Assistant, Human Resources	50,000
Classroom Computer Hardware	100,000
Before and After-School Stipends	15,046
Building Maintenance Projects	51,000



FY21: Supporting Long-Term Innovation

Deepening Social-Emotional Learning:
\$108,291

Elevating Achievement:
\$129,490

Supporting School Leadership and Facilities: \$232,046

Total Supporting Long-Term Innovation: j\$469,827

FY21 Budget Drivers: Adjustments

Significant Expenditure Adjustments

Sped Tuition, Transportation and Contracted Services (\$352,501)



FY21 Budget Drivers: Committed Costs

Committed Costs - Personnel

Steps, Lanes, Longevity, Staffing \$574,522

Enrollment-Driven Staffing _____
\$144,254

Committed Costs - Personnel _____
\$718,776

Committed Costs - Non-Personnel

District-wide Bus Transportation \$229,750

Utilities
\$ 50,844

Supplies and Materials \$
38,021

Copiers _____
\$ 10,000

FY21 Summary of Adjustments and Committed Costs

FY20 Budget	\$ 41,919,750
\$ Increase - Contractual Obligations (Personnel)	\$ 574,522
\$ Increase - Enrollment-Driven (Personnel)	\$ 144,254
\$ Increase--Contractual Obligations (Non-Personnel)	\$ 328,615
\$ Decrease--Special Education Tuition/Trans/Services	\$ (352,501)
Combined Total \$ Increase - Excluding Negotiated COLAs	\$ 694,890

Superintendent's Budget Recommendation

FY20 Budget	\$ 41,919,750
Combined enrollment and contractual increases	\$ 694,890
Supporting Long-Term Innovation	\$ 469,827
FY21 Total (excluding FY21 new contractual obligations)	\$ 43,084,467 (2.78% increase)

Unmet Needs in FY21 Budget Request

Need	Cost
WHS: Social Worker	\$ 60,000
Happy Hollow and Loker: Assistant Principals (.5 each)	\$115,000
Writing Coach, K-5	\$ 75,000
WHS: .2 Journalism Teacher	\$ 12,000
District-Wide: .5 SEL Coach	\$ 50,000
District-Wide: Full-Day Kindergarten	\$500,000
District-Wide: Administrative Assistant , Facilities	\$ 50,000
District-Wide: Maintenance Projects	\$200,000

Thank you!

