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# Winchester Public Schools



## **FY18 Proposed Budget**

Public Hearing  
January 24, 2017

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# FY18 Budget Overview

FY17 Approved Budget: \$45,255,000

FY18 Proposed Budget: \$47,418,299

\$ 2,163,299

Proposed Increase 4.78%

# FY18 Proposed Budget Elements

## Personnel

Net Salary Adjustments*	\$1,378,371	3.05%
New Personnel	<u>\$ 439,827</u>	<u>0.97%</u>
	\$1,818,198	4.02%

\*includes step/lane changes, projected contract settlements and wage adjustments for non-union employees and is net of projected retirements and reorganizations

# FY18 Proposed Budget Elements

## Non-Personnel Adjustments

Special Education Services	\$208,461	0.46%
Technology Replacement	24,481	0.05%
Transportation	62,100	0.14%
Supplies/materials	35,459	0.08%
Athletics	<u>14,600</u>	<u>0.03%</u>
	\$345,101	0.76%

# FY18 Breakdown of Increase By Category

<u>Category</u>	<u>Amount</u>
● Contractual Obligations	\$1,378,371
● Mandated Special Ed. Staff	268,136
● Mandated Spec. Ed. Expenses	208,461
● Enrollment-related Staffing	63,778
● Other Expenses	136,640
● Program Improvement: Curr Staff	107,913

# FY18 Fee Assumptions: Overview

- PreK Tuition Increase: \$200/\$400 to cover increased costs.
- Athletic Fee Increase: \$25 per sport to offset free entry to events and cover increased costs.
- Transportation Fee Increase: \$25 per rider for regular routes; \$90 per rider for Mystic routes to add more buses.
- Kindergarten Tuition Increase: If no change to program, \$139 per student to cover increased costs.

# October 2016 District Enrollment

Winchester Public Schools

District Enrollment

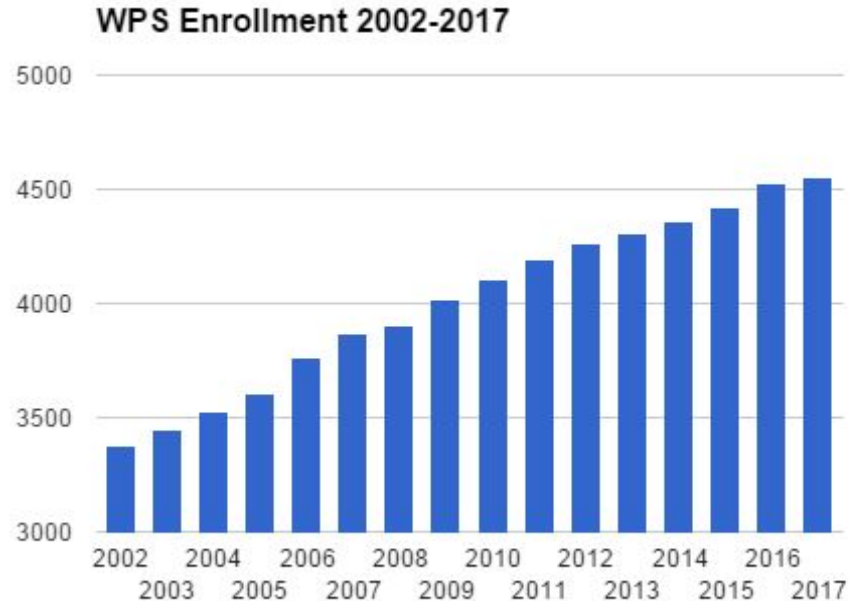
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October 7, 2016

School	School Name	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	SP	Other	Total
03440000	WINCHESTER PUBLIC	5	3	1	1	1	1	2	10	2	4	4	10	10	3	6	0	63
03440005	LINCOLN ELEMENTARY	0	75	64	75	71	49	76	0	0	0	0	0	0	0	0	0	410
03440020	LYNCH ELEMENTARY	89	76	86	63	87	72	76	0	0	0	0	0	0	0	0	0	549
03440025	VINSON-OWEN	0	48	64	67	87	82	74	0	0	0	0	0	0	0	0	0	422
03440040	MURACO ELEMENTARY	0	63	58	65	68	70	80	0	0	0	0	0	0	0	0	0	404
03440045	AMBROSE ELEMENTARY	0	50	69	82	77	84	78	0	0	0	0	0	0	0	0	0	440
03440305	MCCALL MIDDLE SCHOOL	0	0	0	0	0	0	0	387	365	382	0	0	0	0	0	0	1134
03440505	WINCHESTER HIGH	0	0	0	0	0	0	0	0	0	0	359	297	333	277	0	0	1266
Totals		94	315	342	353	391	358	386	397	367	386	363	307	343	280	6	0	4688

# Enrollment History

Increase of  
669 students in  
the decade from  
2008 to 2017.





# FY18 Proposed Staffing Changes

- Enrollment-related staffing increases:
  - K-5 enrollment projection (2,111)
  - Grade 6-8 enrollment projected (1,136)
  - Grade 9-12 enrollment projected to (1,351: increase of 85 students)
- New K-12 special education co-teachers: Net 2.5 FTE increase
- New 6-8 special education teachers: 2.0 FTE (Autism and LBLD/Co-Teach)
- WHS core and elective teachers: 0.7 FTE
- WHS nurse: 0.4 FTE
- K-5 Math/STEM coordinator: 1.0 FTE
- Pilot Stipends for K-5 curriculum teacher leaders

# FY18 Proposed Non-Personnel Changes

- Special education expense increases: \$208,461
  - Out of district tuition (\$84,549)
  - Transportation, in and out-of-district (\$49,629)
  - Contracted services (\$74,283)
- Transportation increase for afternoon buses: \$62,100
- Technology replacement plan increase: \$24,481 This continues year two of a planned multi-year funding replacement source for switches, servers, wireless access points, projectors, servers, specialized labs, and staff devices. This includes funding for an additional internet connection, and also reflects the decrease of \$50k for one-time charge for the student information database implementation.
- Supplies and materials increase: \$35,459
- Athletics increase: \$14,600

# Summary of FY18 Budget Mandates

## Special Education Mandated Staffing

Expansion of the district's co-teaching model will require approximately 2.5 full-time-equivalent teachers (FTEs) to meet students' needs for special education teachers to work in partnership with regular education teachers in our classrooms in grades 3-12. This expansion is connected to service delivery models mandated in students' individualized education plans (IEPs). (\$ 148,964)

## Special Education In-District Mandated Staffing

Expansion of 2017-2018 enrollment in special education in-district programs for students with Autism Spectrum Disorder (ASD) and Language-Based Learning Disabilities (LBLD)/Co-Teaching at McCall Middle School requires two new specialized teachers. (\$119, 172)

# Summary of FY18 Budget Initiatives

## Mathematics/STEM Facilitation (K-5)

This position will provide oversight, facilitation, and support for teachers in all five elementary schools in mathematics/STEM subjects. Several years ago the district added a K-5 Literacy Director position, but currently has no equivalent district or school-based support for mathematics/STEM for grades K-5. (See draft job description.) (\$91,413)

## Pilot Elementary Grade-Level and Math/STEM Leaders (K-5)

Department directors and middle school curriculum leaders currently provide curriculum and instructional oversight of grade 6-12 core content, but the district lacks similar support in grades K-5. This proposed initiative will fund six (6) teacher leader stipends (one per grade level) and five school-specific mathematics/STEM teacher leaders in order to provide increased cross-district communication, oversight, and curriculum articulation among our five elementary schools. (\$16,500)

# Summary of FY18 Budget Initiatives

## Technology Replacement Plan

This continues year two of a planned multi-year funding replacement source for switches, servers, wireless access points, projectors, servers, specialized labs, and staff devices. This includes funding for an additional ISP Internet connection, and also reflects a decrease of \$50k for the FY17 one-time charge for the student information database implementation. (Net: \$24,481)

# FY19-FY20 Budget Initiatives

## School Start Times/Schedules: FY19

- Schedule review committees will make recommendations to improve student achievement and support students' social-emotional well-being.
- School start time review committee, will make recommendations for changes to school start and end times for 2018-2019.
- Possible budget impacts might include transportation costs and increased staffing for allied arts programs.

# FY19-FY20 Budget Initiatives

## World Language (WL) Program Improvement (grades 6-8): FY19

A curriculum review in World Language will begin in spring 2017 and will study moving World Language to grade 6 and consider adding a non-western language in FY19.

## Curriculum Review: FY19-21

The district will complete curriculum reviews in mathematics, science/technology, social studies, and allied arts in the next 2-3 years. Recommendations from the reviews may result in budget needs in staffing, materials, and professional development in future budget years.

## Next Steps

- School committee vote on recommended budget: 1/24
- Fees Discussion and vote
- Continued monitoring of enrollment and special education costs
- Budget advisory group meetings
- School committee budget discussions
- Annual town meeting: April/May 2017