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# Winchester Public Schools



## FY19 Proposed Budget

Public Hearing  
January 23, 2018

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# FY19 Budget Overview

FY18 Approved Budget:

\$47,419,300

FY19 Proposed Budget:

\_\_\_\_\_ \$49,982,465

\_\_\_\_\_ \$ 2,563,165

# FY19 Proposed Budget Elements

## Personnel

Net Salary Adjustments\*

\$1,735,231

3.66%

New Personnel

\$ 206,973

.44%

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\$1,942,204

4.10%

# FY19 Proposed Budget Elements

## Non-Personnel Adjustments

Special Education Services

\$501,704

1.06 %

Transportation

\$

38,600 .08%

Supplies/materials

\$ 12,352

.03 %

Technology

\$

20,000 .04 %

Athletics

\$ 0 0%

# FY19 Fees: Overview

- PreK Tuition: To be determined. Program fees will be assessed against market rates.
- Athletic Fee: Fee increase of \$25/season recommended to offset increased costs of new coaches, transportation, and supplies.
- Transportation Fee: To be determined. Fee recommendation dependent on school start time change and projected ridership.

# October 2017 District Enrollment

Winchester Public Schools

District Enrollment

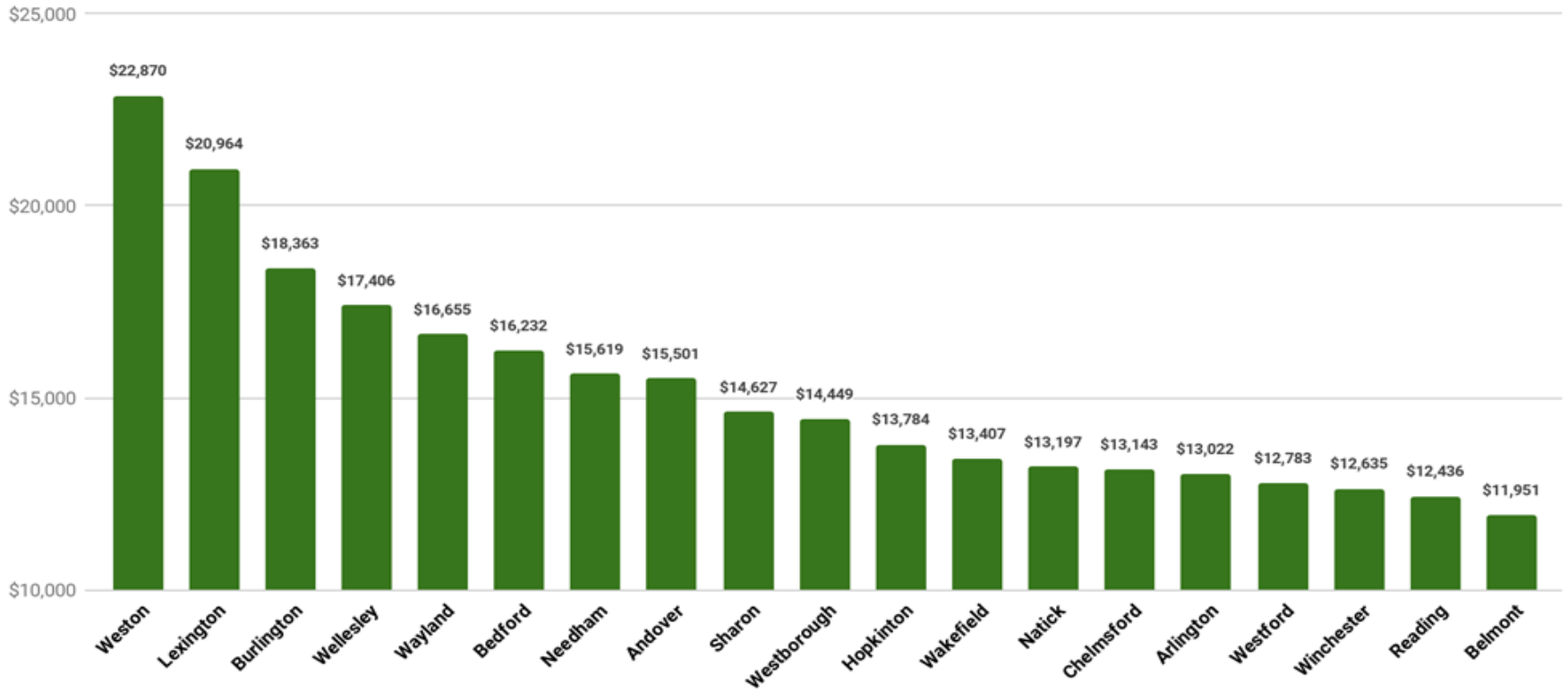
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October 2, 2017

School	School Name	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	SP	Other	Total
03440000	WINCHESTER PUBLIC	0	3	0	0	2	2	1	2	9	3	4	4	9	10	6	0	55
03440005	LINCOLN ELEMENTARY	0	54	83	62	79	73	52	0	0	0	0	0	0	0	0	0	403
03440020	LYNCH ELEMENTARY	0	92	78	82	62	92	75	0	0	0	0	0	0	0	0	0	481
03440020p	WINCHESTER PRESCHOOL	95	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	95
03440025	VINSON-OWEN	0	62	56	69	76	85	82	0	0	0	0	0	0	0	0	0	430
03440040	MURACO ELEMENTARY	0	52	66	58	63	71	71	0	0	0	0	0	0	0	0	0	381
03440045	AMBROSE ELEMENTARY	0	46	61	75	79	78	83	0	0	0	0	0	0	0	0	0	422
03440305	MCCALL MIDDLE SCHOOL	0	0	0	0	0	0	0	378	377	359	0	0	0	0	0	0	1114
03440505	WINCHESTER HIGH	0	0	0	0	0	0	0	0	0	0	368	346	307	334	0	0	1355
	Totals	95	309	344	346	361	401	364	380	386	362	372	350	316	344	6	0	4736

# FY19 Proposed Staffing Changes

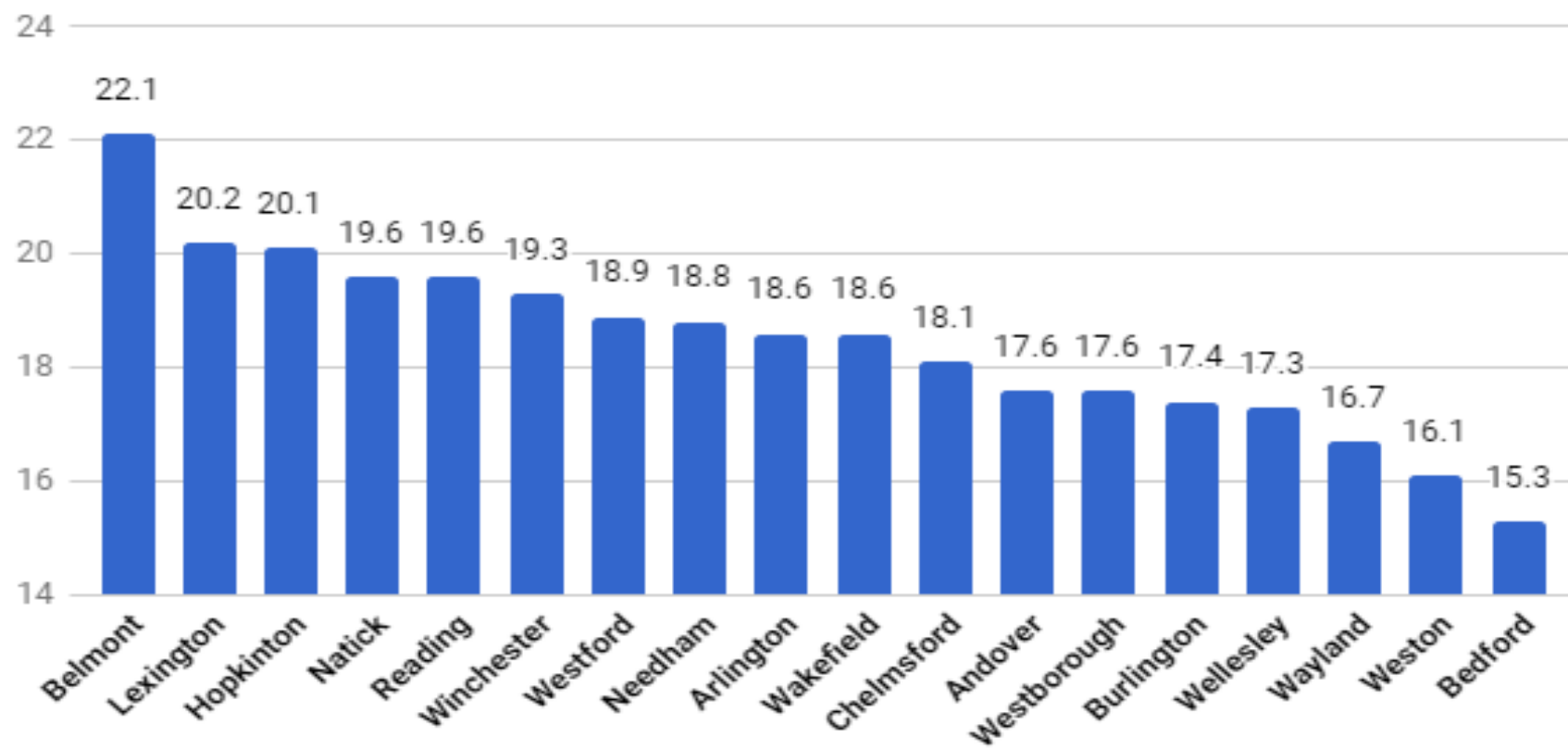
- Enrollment-related staffing increases:
  - Gr. 9-12 enrollment projected to increase to 1,388 (+35 students)
  - WHS core and elective teachers: 0.4 FTE
- New 9-12 special education co-teachers: Net 0.4 FTE increase
- New instructional aide for preschool: 1 FTE
- Foreign language program improvement: 2.4 FTE
- Three new sub-varsity coaching positions (increased participation/safety)

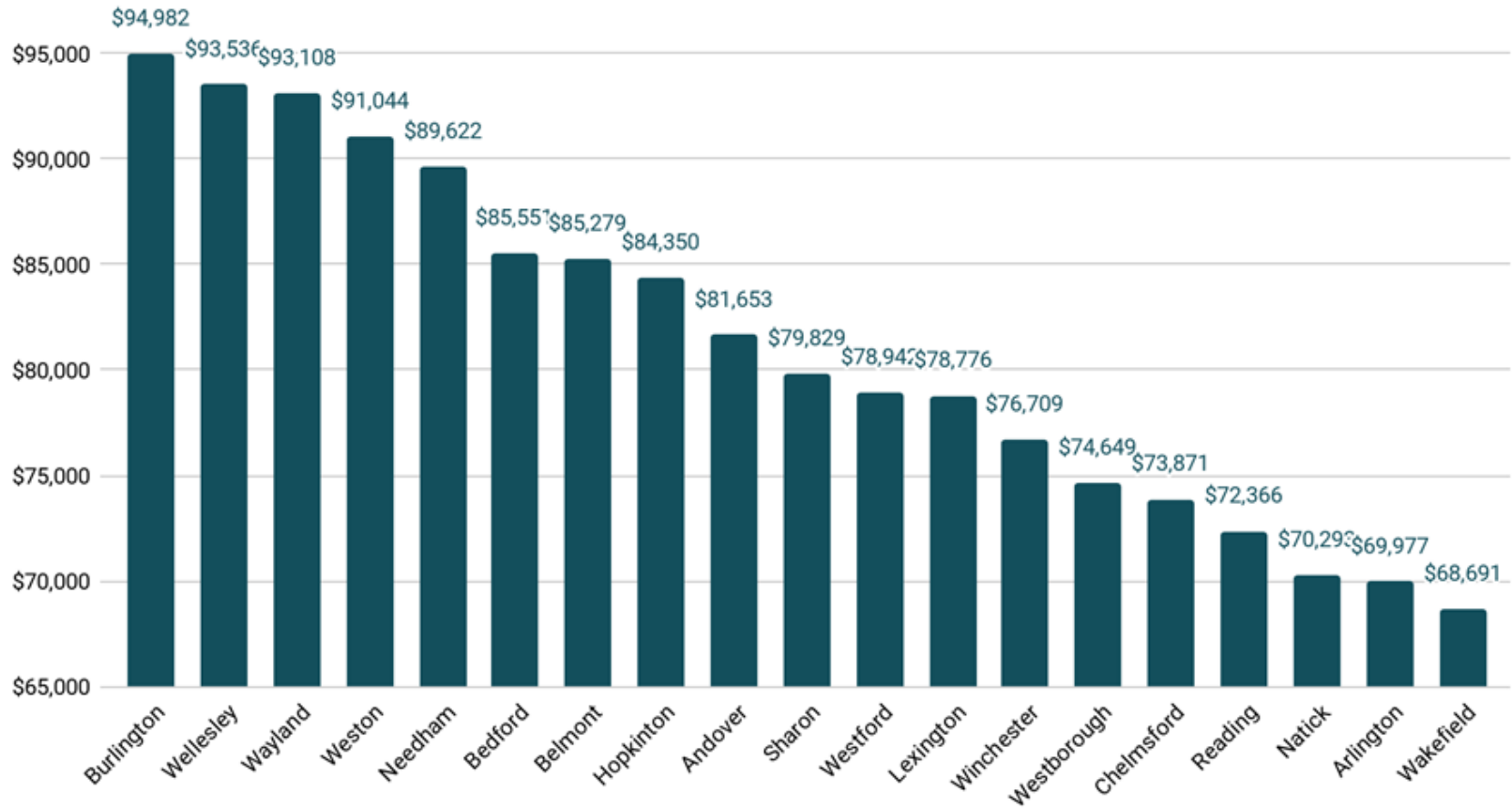


**FY16 In-District Per-Pupil Spending**

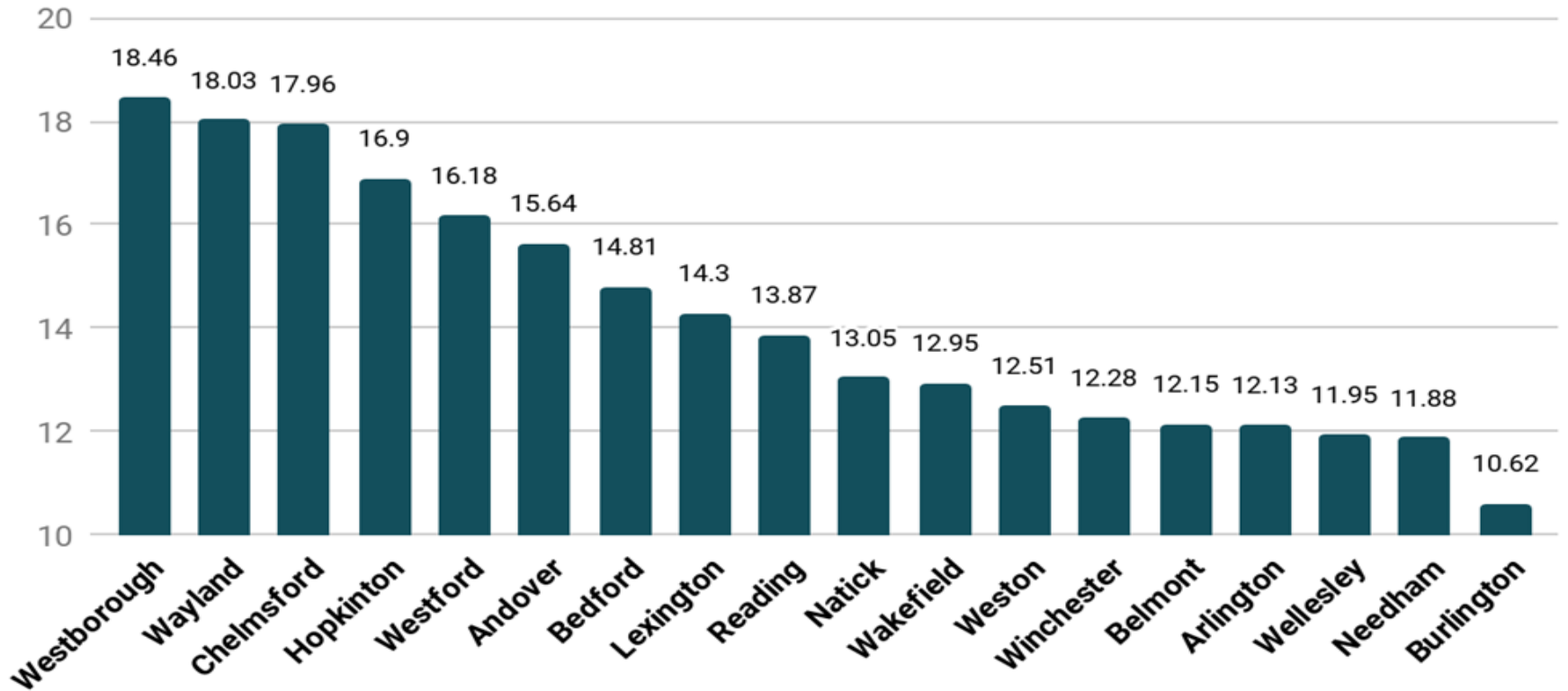


## Average Class Size 2016-2017

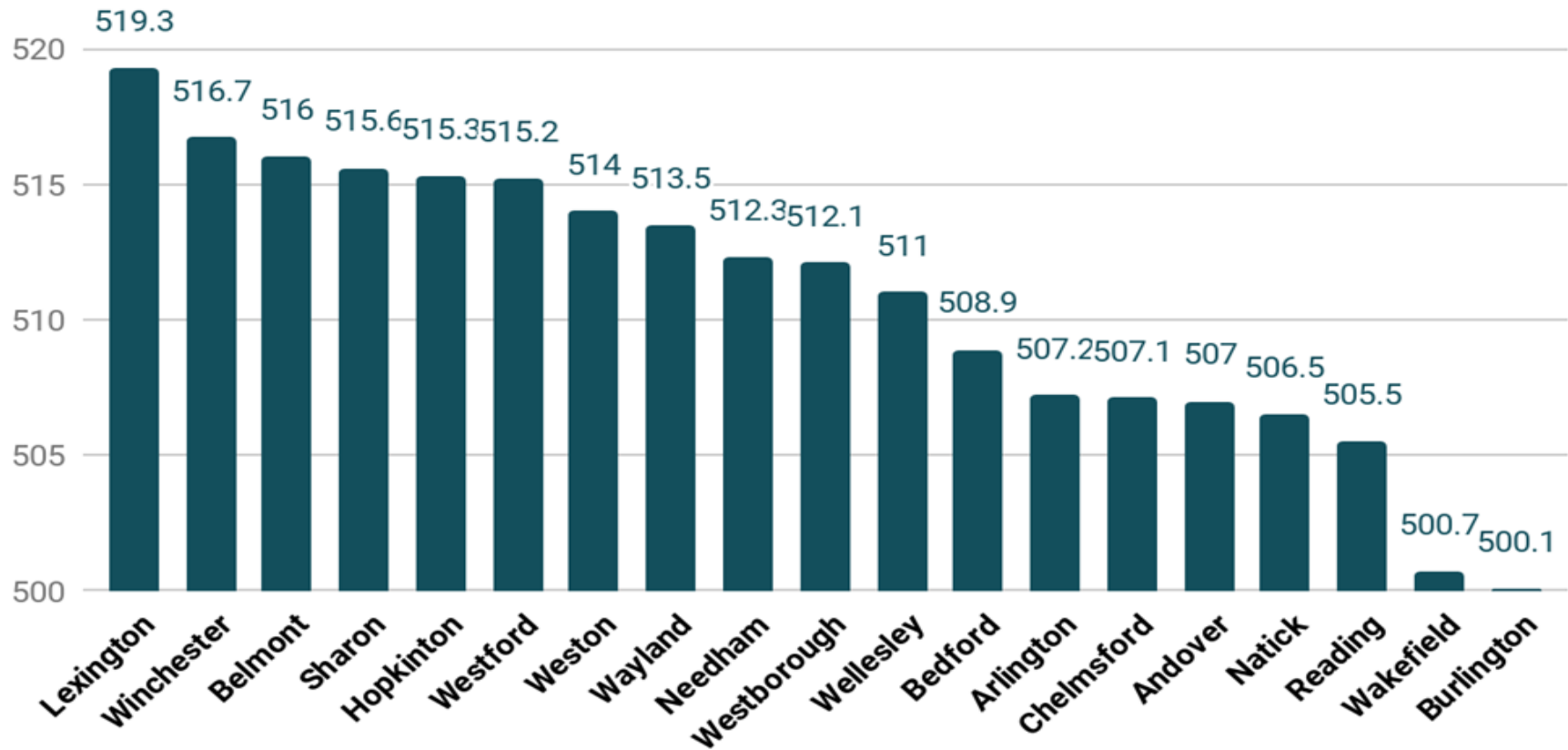




FY16 Average Teacher Salary



**2018 Average Residential Tax Rates**



2017 MCAS Math Average Scaled Scores

# FY19 Proposed Non-Personnel Changes

- Special education expense increases: \$501,704
  - Out-of-district tuition increases (\$357,965)
  - SPED Transportation, in and out-of-district (\$143,739)
- Regular Transportation: \$ 38,600
- Technology replacement plan increase: \$20,000 This continues year three of a planned multi-year funding replacement source for switches, servers, wireless access points, projectors, servers, specialized labs, and staff devices.
- Supplies and materials increase: \$12,352
- Athletics increase: \$48,305

# FY19 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 financial impact: athletic fields light rental (\$11,000)

# FY19 Budget Initiatives

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

A curriculum review in World Language began in spring 2017 and recommends moving World Language to grade 6 and adding a non-western language (Mandarin) in FY19. (\$153,711)

## Curriculum Review: FY19-21

The science curriculum review recommends \$27,000 for new grade 7 science texts/materials.

# Unfunded Initiatives

## Special Education

The following positions have been requested by the special education department:

- Out-of District Coordinator (\$85,000). The position would allow current special education supervisors, who share this responsibility, to focus on meeting needs of in-district students and families.
- Board Certified Behavior Analyst (\$75,000). The position could work to train and supervise in-district personnel to perform home-based services, reducing contractual services expense.
- Job Coach (\$65,000). An increasing number of students require transitional/vocational support.

## Wellness

- High school educators have presented a plan to expand health/wellness education and provide more choice for students (1.5 FTE/\$70,000)
- There is currently one Adjustment Counselor for five elementary schools. The team proposes adding four (4.0 FTE) counselors, so each school can have a dedicated counselor to support students and families. The cost of this shift could be offset by a reduction or reallocation of School Psychologists. (\$230,000)



# Unfunded Initiatives

## **McCall Middle School Instructional Technology Specialist (ITS)**

There is ITS support at the elementary and high school levels, but none at McCall Middle School to provide assistance and training for teachers as they integrate technology into teaching and learning. (\$55,000)

## **Support for Full-Day Kindergarten**

Tuition-free Full-Day Kindergarten was established for the 2017-2018 school year with half-time instructional aides in each classroom. In order to best support kindergarten students, we propose increasing aide support, with the goal of having one full-time instructional aide in each kindergarten classroom to support students. (\$ 216,000)

## **Instructional Coaches/Math Leadership K-5**

Instructional coaches could provide support for teachers at the K-8 to review student data, learn new instructional strategies, and support curriculum renewal. (2 FTEs/\$110,000)

# Next Steps

- School committee vote on recommended budget
- Fees Discussion and vote
- Continued monitoring of enrollment and special education costs
- Budget advisory group meetings
- School committee budget discussions
- Annual town meeting in May 2018