



WESTPORT COMMUNITY SCHOOLS

FY 18 Budget

Presentation to the Finance Committee

March 28, 2017



Goal Three:
Staff
Excellence
and
Professional
Development



Goal Two:
Student
Achievement



Goal One:
Community
Engagement



Goal Four:
Operations,
Communications
and Stakeholder
Engagement



Westport Community Schools District Goals 2016-2017

Vision Statement

The Westport Community School District is an exemplary 21st Century learning community whose graduates are empowered through an engaging, inspiring and personalized curriculum to meet the challenges of a global, complex, and changing world.

Mission Statement

The Westport Community School's mission is to ensure that our children achieve academic and personal excellence, become lifelong learners and responsible, productive and engaged citizens of the world.

Our Theory of Action

If we provide a safe learning environment, develop, coordinate, and implement a rigorous curriculum through quality instruction, and create an environment where educational innovation and best practices are valued, practiced, and evaluated, then our students will be prepared for college and career readiness.

FY 18 Budget Development Assumptions & Guidelines

School Committee Priorities

The School Committee budget should reflect the priorities that address the needs of the Westport students and schools. These priorities should provide direction to administrators and guide staff in developing budget recommendations. The priorities also should guide the School Committee in its deliberations and the budget planning process. The budget should reflect the following priorities, in relative order. The School Committee may sometimes choose to fund items addressing the lower priorities over items that may claim a higher priority. While not done lightly, such choices must sometimes be made to ensure that no priority is neglected.

1. The District's mission, values and goals;
2. The need for highly qualified staff;
3. The ongoing refinement of curriculum, instruction, and assessment practices;
4. The need to develop and maintain educational resources, technology infrastructure, and school facilities that support student learning and meet District goals.

Doing Our Best to Deliver a Quality Education

Our Budget Focus:

- Provide quality educational programs while managing costs
- Maintain appropriate class size
- Support District/State goals and curriculum and instructional initiatives
- Provide for sufficient resources, including supplies, materials and equipment
- Maintain facilities that are safe and supportive of learning
- Meet legal mandates

Budget Overview

This budget proposal outlines the resources the schools need to support a viable and innovative educational program for our students, one that is consistent with our vision, mission and core values. It includes:

- Modular Classroom cost
- Increase in meeting ELL needs
- Meets all known mandated costs associated with special education

Our goal: To educate the approximately 1500 students we serve daily to excellent levels of achievement through high quality instruction.

Westport Community Schools Summary of Preliminary Budget Increase 3.3%

FY16 Expended Budget	\$16,815,053	3.5%	\$561,978*
FY17 Approved Budget	\$17,145,822	2.0%	\$330,769
FY18 Proposed Budget	\$17,716,616	3.3%	\$570,794

*one time funds received \$316,000

FY18 Proposed Budget 3.3%

Category	FY16	FY17	FY18 Proposed
District	\$1,205,905	\$608,221	\$604,521
S.Comm/Supt/Bus. Office	\$526,042	\$520,103	\$528,507
Macomber	\$1,505,764	\$1,720,571	\$1,805,254
Elementary School	\$2,626,338	\$2,993,788	\$3,043,562
Jr. Sr. High School	\$4,118,912	\$4,208,522	\$4,381,776
Custodial	\$609,417	\$572,632	\$580,147
Maintenance	\$375,124	\$381,790	\$383,261
Health	\$254,455	\$262,646	\$275,639
*Technology	\$362,976	\$337,305	\$376,805
*Curriculum/ELL	\$145,423	\$245,574	\$293,982
*Transportation	\$1,257,965	\$1,250,099	\$1,350,553
SPED	\$3,826,732	\$4,044,571	\$4,092,609
TOTAL	\$16,815,053	\$17,145,822	\$17,716,616

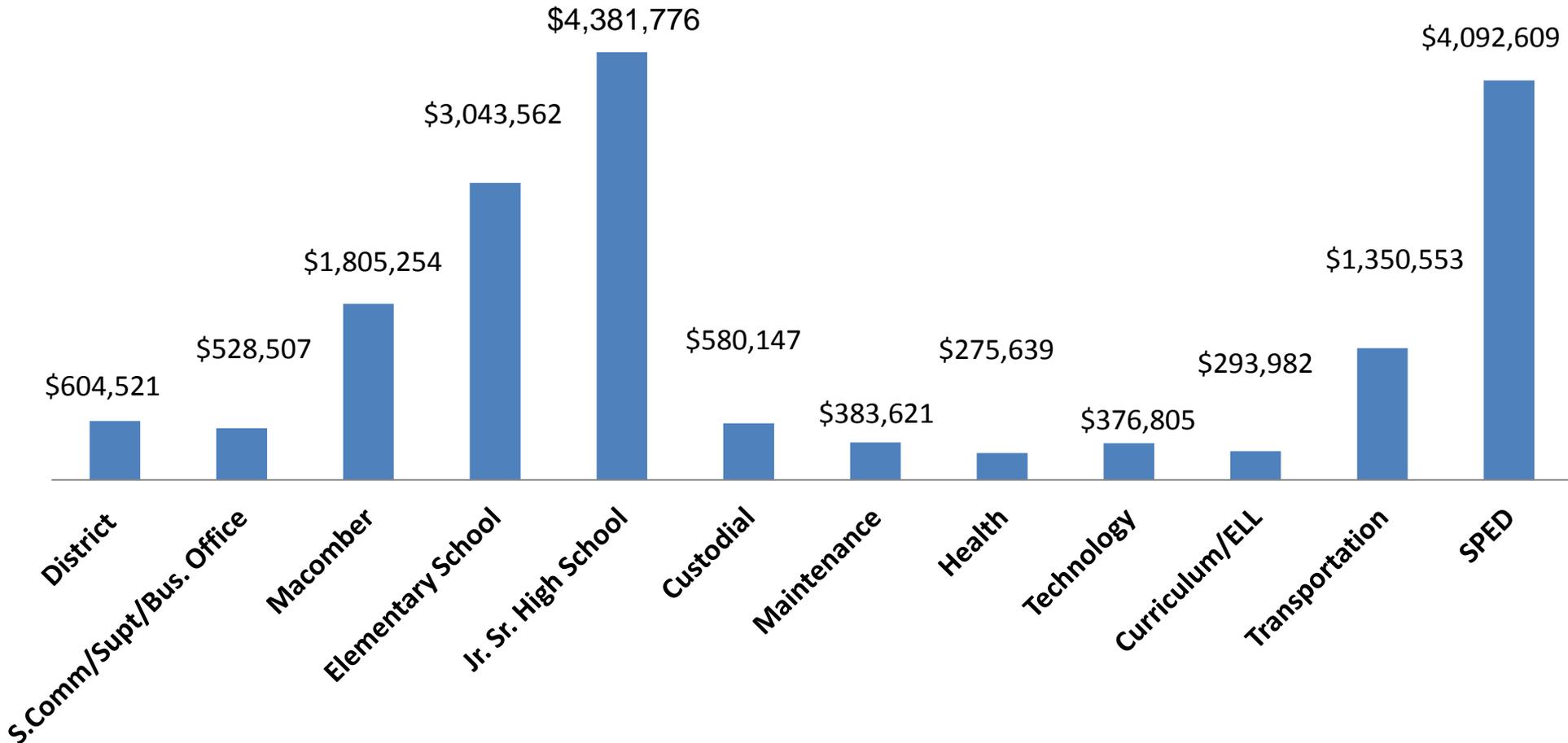
***Technology:** Additional network staff to maintain and support online assessments at all three schools, to assist and maintain network upgrade at the Jr. Sr. High School, and to be able to have the Tech. Director to provide Instructional support to teachers and staff.

***Curriculum/ELL:** Increase of ELL staff to support ELL students . New mandates to provide parent/teacher communication . Current ELL enrollment: MAC – 9, WES – 6, Jr. Sr. High – 3, = 18 students.

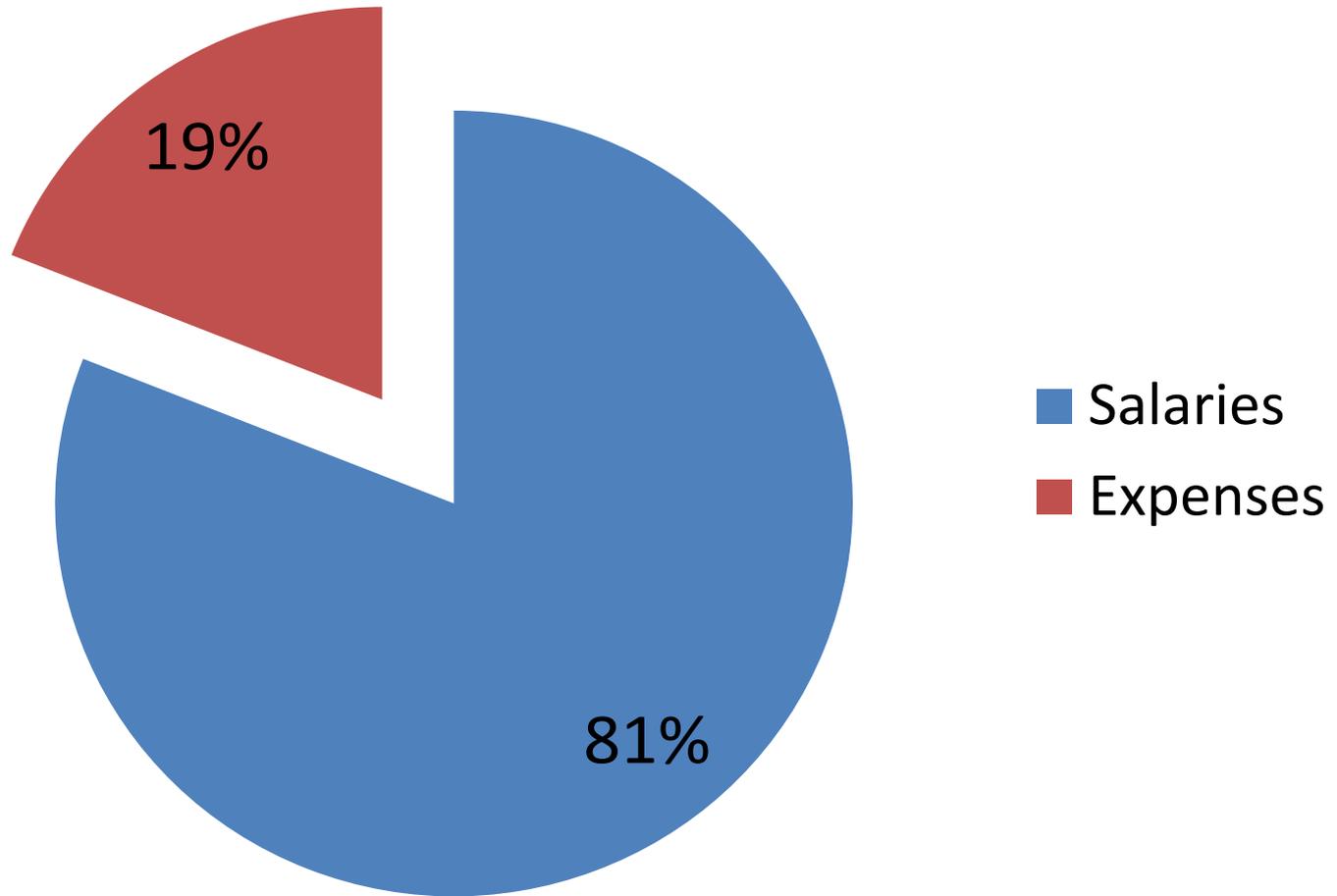
***Transportation:** New three year contract, increased by 15% Increase totaling \$121,500.

Contractual Increases: 2.5% across all departments.

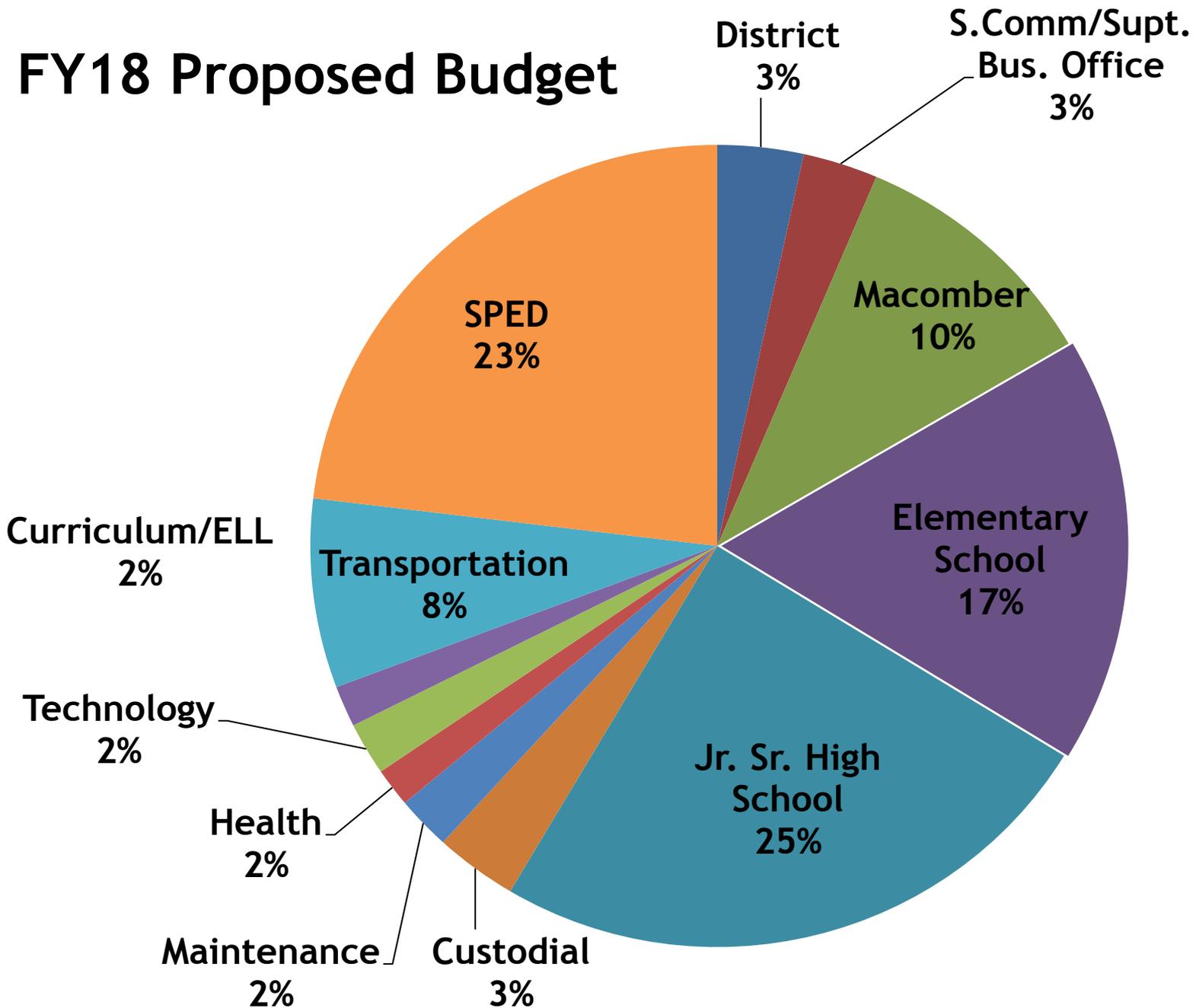
FY18 Proposed Budget



Proposed FY18 Budget(in millions)



FY18 Proposed Budget

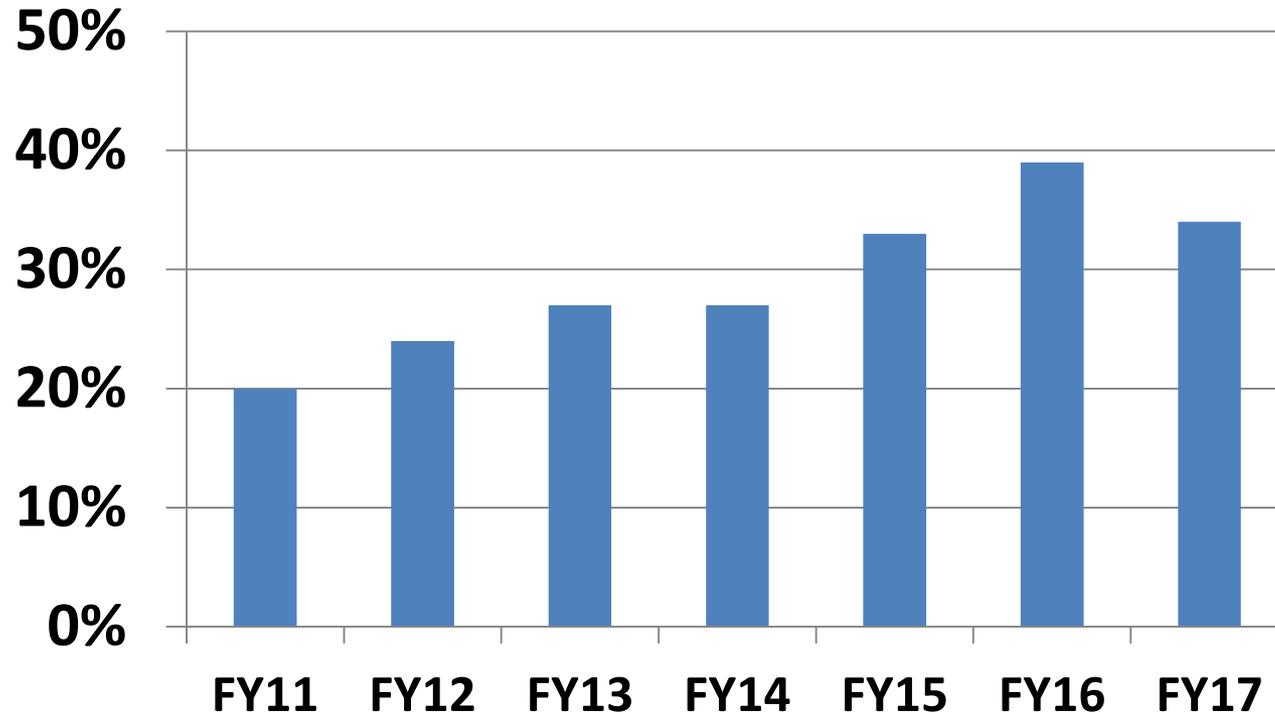


Budget Drivers

- AFSCME Contract – Currently in Negotiations
- Free/reduced %
- Declining grants
- Higher transportation cost – new three year bus contract (15% Increase)
- Increasing state mandates
- Contractual obligations
- Modular Classrooms
- Unmet Capital needs
- FY18 Department of Elementary Secondary Education will be conducting the Coordinated Program Review

Driving Factor's Increasing Students Needs

% of Students Free/Reduced



Free and Reduced Lunch Program
Free = 432 Reduced = 54
34% (currently at 36% - March)

Enrollment Data

Browser tabs: http://profiles.doe.mass.edu/profiles/student.aspx?orc, Drafts (260) - adargon@westp..., net school spending - Yahoo S..., Enrollment Data (2013-14) - ... x, District Analysis and Review To...

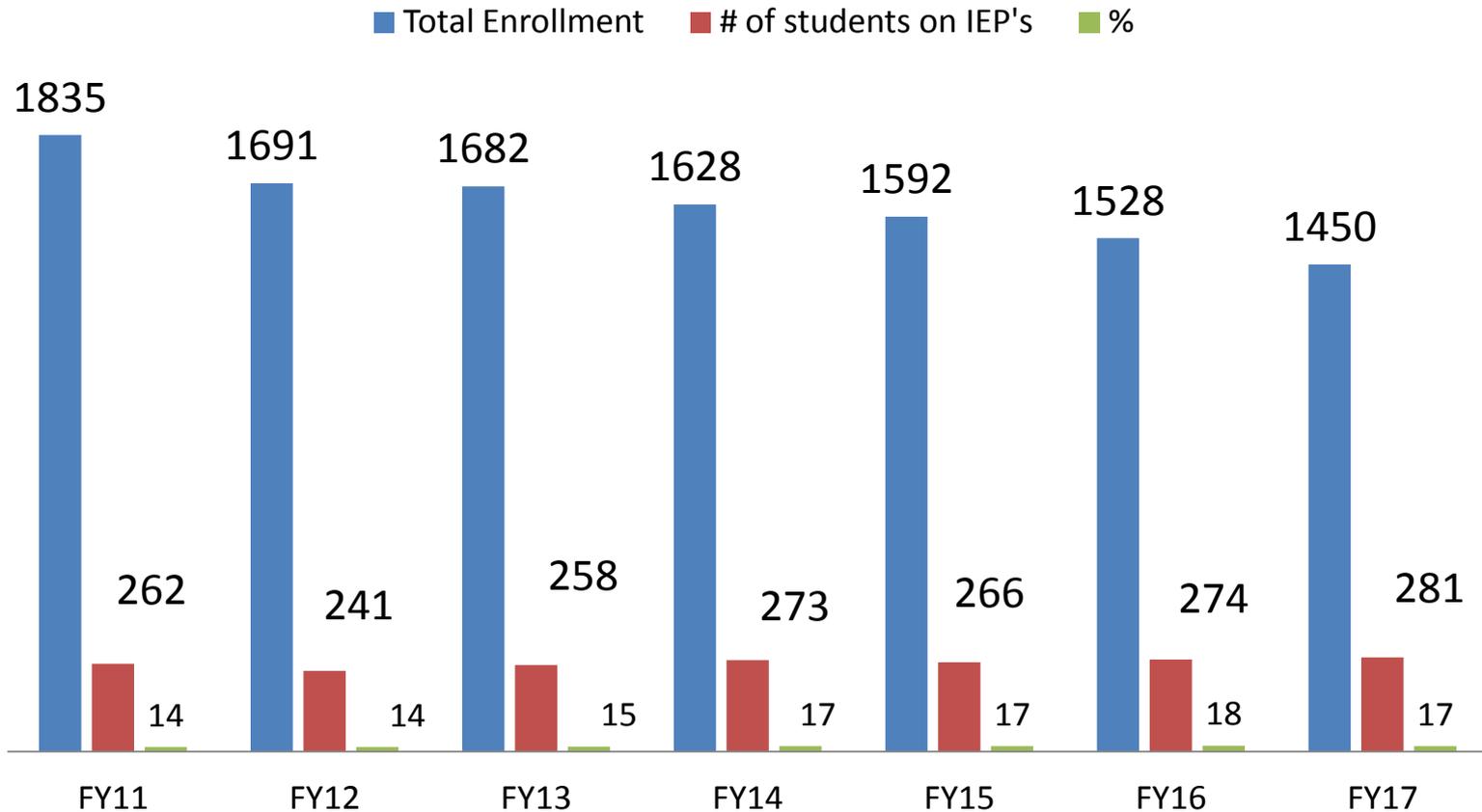
- Enrollment by Grade
- Enrollment By Race/Gender Report
- Enrollment by Kindergarten

Female	656	464,716
Total	1,450	953,748

Enrollment by Grade (2016-17)																
	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	SP	Total
Alice A Macomber	45	104	114	120	0	0	0	0	0	0	0	0	0	0	0	383
Westport Elementary	0	0	0	0	111	120	147	113	0	0	0	0	0	0	0	491
Westport Junior/Senior High School	0	0	0	0	0	0	0	0	124	138	60	99	69	86	0	576
District	45	104	114	120	111	120	147	113	124	138	60	99	69	86	0	1,450

Kindergarten Enrollment (2016-17)						
Student Group	Kindergarten Enrollment				Full-day Kindergarten	
	Total	Part-time	Tuitioned	Full-time	Total	Percent
High Needs	39	0	0	39	39	100.0
Economically Disadvantaged	29	0	0	29	29	100.0
LEP English language learner	2					
Students with disabilities	13	0	0	13	13	100.0
Hispanic or Latino	4					
Multi-race, non-Hispanic or Latino	6	0	0	6	6	100.0
White	94	0	0	94	94	100.0

Driving Factor's Increasing Students Needs



14% 14% 15% 17% 17% 18% 17%

% of Special Ed Students

DESE / State Initiatives

- Social Emotional Standards
- Common Core State Standards
- Educator Evaluation
- Partnership for Assessing Readiness for College and Careers (PARCC or PARCC like assessments)
- Rethinking Equity for Teaching English Language Learners (RETELL)
- MASS Core
- World-class Instructional Design and Assessment (WIDA) and ACCESS
- Massachusetts Kindergarten Entry Assessment (MKEA)
- Next Generation Science Standards (NGSS)
- District Determined Measures (DDM's)
- Suicide Prevention
- Chapter 222
- Domestic Violence
- Restraint Regulations
- Opioid Training

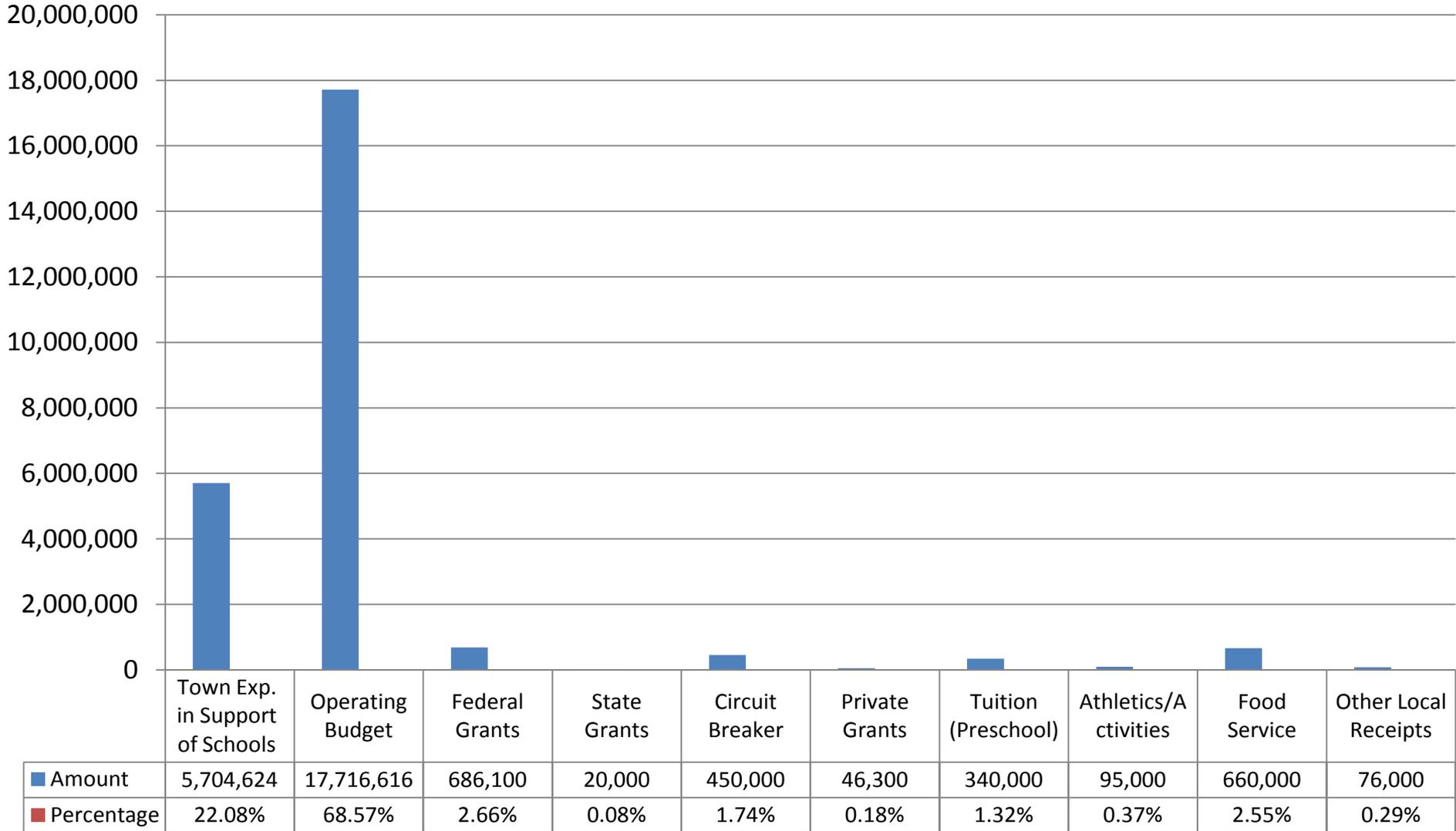
FY17 Grant Summary

GRANT SUMMARY FY17	FY12	FY13	FY14	FY15	FY16	FY17
SPED 94-142	420,581	409,519	386,071	387,058	379,515	384,522
SPED Early Childhood	16,864	16,806	16,323	16,762	16,739	17,213
SPED Program Improvement	21,398	12,899	7,172	13,872	12,919	12,919
SPED Early Childhood Program Improvement		3,000	2,900	5,600	0	Not Posted
SPED Tiered Instruction	10,000				0	
Title I (305)	239,454	222,822	191,907	199,076	218,121	218,298
PY Title I Carry Over	17,385	23,354				
Title IIA Teacher Quality	58,281	57,537	54,786	54,104	54,547	53,155
Academic Support-School Year*	11,800	11,900	10,700	7,600	n/a	n/a
Academic Support-Summer*	3,150	3,500	4,500	4,500	n/a	n/a
Collaborative H.S. Partnership-Summer*	22,003	19,400	25,600	19,811	n/a	n/a
Collaborative H.S.-School Year	7,700	8,400	13,858		0	
Full Day Kindergarten Enhancement	59,077	60,573	60,573	58,800	45,970	CUT
Safe & Drug Free Schools	n/a	5,560	n/a	n/a	n/a	n/a
Race to the Top	7,022	46,835	86,318	n/a	n/a	n/a
Ed. Jobs	170,517				0	
Greater Fall River Development Corp					16,000	15,000
Quality Enhancement After-School						20,000
TOTAL GRANTS FY12-FY15	1,065,232	902,105	860,708	767,183	727,811	721,107

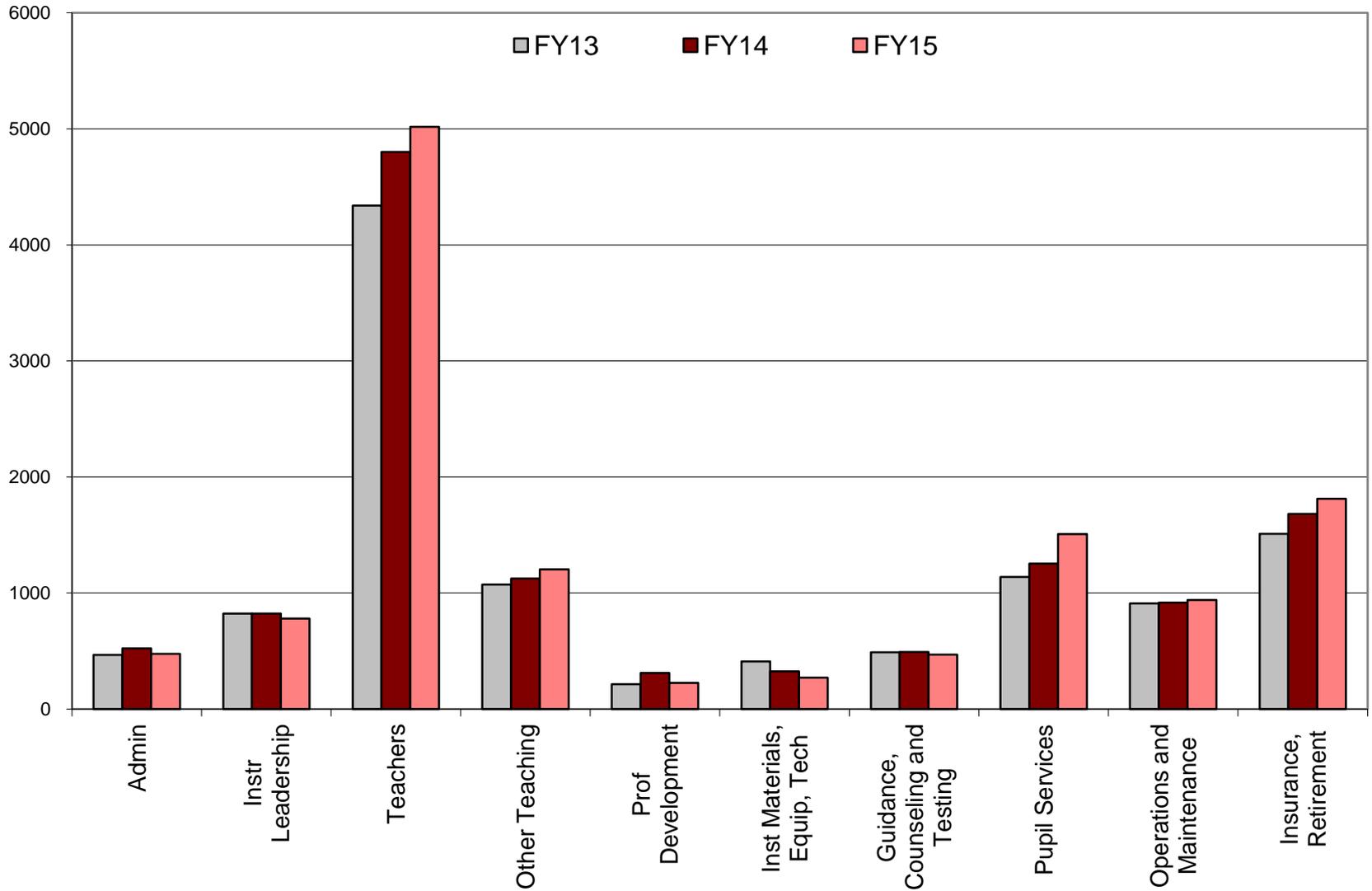
Note: The grant total does not include In-kind donations, such as parent contributions of binders, school supplies, tissues, etc.

	Expended FY15	Expended FY16	Approved FY17	Proposed FY18	% of Budget
Revenue Sources:					
Town Exp. in Support of Schools **	5,039,338	5,222,080	5,647,612	5,704,624	22.08%
Operating Budget *	16,220,041*	16,643,773	17,145,822	17,716,616	68.57%
Federal Grants	654,895	705,016	686,100	686,100	2.66%
State Grants	76,358	45,958	20,000	20,000	0.08%
Circuit Breaker(% Reim Out of Dist Tuition)	573,896	600,017	450,000	450,000	1.74%
Private Grants (WEF, GFRDC, Cultural Council)	29,537	43,601	46,300	46,300	0.18%
Tuition (Preschool)	284,892	348,681	340,000	340,000	1.32%
Athletics/Activities	110,124	81,293	95,000	95,000	0.37%
Food Service	692,281	660,126	660,000	660,000	2.55%
Other Local Receipts(Revolving)	150,288	76,418	76,000	76,000	0.29%
	23,831,650	24,426,963	25,166,834	25,794,640	
<i>PTO/WMSA/Boosters Revenue</i>	43,442	43,000	43,000	43,000	0.17%
Total Revenue	23,875,092	24,469,963	25,209,834	25,837,640	
Expenditures:					
Administration (1000)	750,285	765,408	756,311	783,948	3.03%
Instruction (2000)	12,589,738	12,859,269	13,672,174	14,261,214	55.20%
Other School Services (3000) (Includes transportation)	2,610,702	2,620,895	2,580,305	2,712,591	10.50%
Operations & Maintenance (4000)	1,484,710	1,342,763	1,294,322	1,313,312	5.08%
Fixed Charges (5000) (Health Insurance, Int.)	2,866,514	3,257,835	3,313,821	3,424,607	13.25%
Community Services (6000)	34,329	34,476	35,000	35,000	0.14%
Fixed Assets (7000)		44,040			
Debt Service (8000)	351,088	343,888	341,689	341,689	1.32%
Tuition Programs (9000)	3,144,284	3,158,389	3,173,212	2,922,279	11.31%
Total Expenditures	23,831,650	24,426,963	25,166,834	25,794,640	
<i>PTO/WMSA/Boosters Expenditures</i>	43,442	43,000	43,000	43,000	0.17%
Total Expenditures	23,875,092	24,469,963	25,209,834	25,837,640	

FY18 All School Funds \$25,837,640



In-District Per Pupil Spending By Function Three Year Trends



Level One District Needs:	\$26,669,734
Level Service Budget:	\$17,716,616
Difference:	\$ 8,953,118

- We will continue to seek out grants and other donations in order to run an excellent school system.