



Westport Community Schools

Revised

Proposed FY19 Budget

Presentation to the School Committee

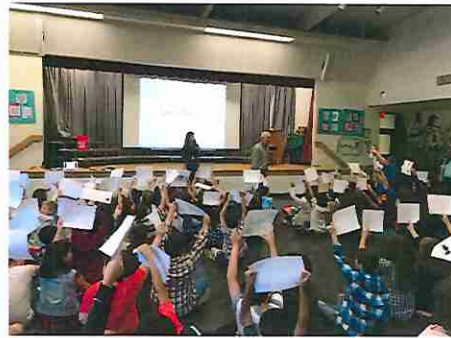
January 10, 2018

Dr. Ann M. Dargon, Superintendent

Ms. Michelle Rapoza, Business Manager
Mrs. Melissa Sousa, Business Office Executive Assistant
and the Administrators, Faculty, Staff, and School Council Members of the Westport Community Schools

Westport Community Schools District Goals 2018-2019

Goal Two:
Student Achievement



Goal One: Community
Engagement



Goal Three:
Staff Excellence
and Professional
Development



Goal Four:
Operations,
Communications
and Stakeholder
Engagement



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.

FY19 Westport Community SCHOOLS GUIDELINES & ASSUMPTIONS

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.

The budget reflects the assumption that the School District will meet all federal, state, and locally mandated programs and requirements and continue to negotiate fair and equitable collective bargaining agreements.

- Level funding of Chapter 70 by the state
- Develop a budget that adequately funds regular and special education programs and services
- Programs and services supported by fees/tuition/donations/private grants will continue to require this outside funding
- Continue to identify efficiencies that provide services in more cost-effective ways
- Ensure all legal mandates are met
- Support the recruitment, hiring and retention of high quality teachers, support staff and administrators
- Fund curriculum initiatives and student assessments
- Provide adequate classroom supplies, equipment, and professional development opportunities to support all educational programs
- Continue to negotiate fair and equitable collective bargaining agreements
- Continue to improve student achievement in ELA, mathematics and science
- Assess and improve all programs (Remedial, Enrichment and Special Education)
- Continue to develop, implement, and assess targeted improvement plans linked to MCAS data and student achievement

DESE / State Initiatives

- **Social Emotional Standards** - The 2015 Guidelines for Professional **Standards** for Teachers include a **Social and Emotional Learning Indicator**: Employs a variety of strategies to assist students to develop **social emotional** competencies: self-awareness, self-management, **social** awareness, relationship skills, and responsible decision-making.
- **Common Core State Standards** - The **Common Core State Standards** are a clear set of shared goals and expectations for the knowledge and skills students need in English language arts and mathematics at each grade level so they can be prepared to succeed in college, career, and life.
- **Educator Evaluation** - The Massachusetts Educator Evaluation Framework, adopted by the Board of Elementary and Secondary Education in 2011, is designed to support and promote educators' continuous growth and professional learning. Educators and evaluators use the appropriate rubric to assess practice and progress toward meeting the goals identified through the 5-Step Cycle. ESE's model rubrics are aligned to four standards and indicators of effective practice.
- **MASS Core** -The Massachusetts High School Program of Studies (**MassCore**) is intended to help our state's high school graduates arrive at college or the workplace well prepared and reduce the number of students taking remedial courses in college.
- **MCAS 2.0 Next Generation** - The Next-Generation MCAS will build upon the best aspects of the MCAS assessments that have served the Commonwealth well for the past two decades. The test will include innovative items developed by The Partnership for **Assessment** of Readiness for College and Careers ([PARCC](#)) is a group of states working together to develop a set of assessments that measure whether students are on track to be successful in college and careers., along with new items specifically created to assess the Massachusetts learning standards. The new MCAS will be designed to be taken on a computer. The plan is to phase in computer-based testing so that computer-based tests are fully administered statewide in 2019, with many students participating as well in 2017 and 2018. Massachusetts will have complete control of test administration, test content, testing windows, and the reporting of results.

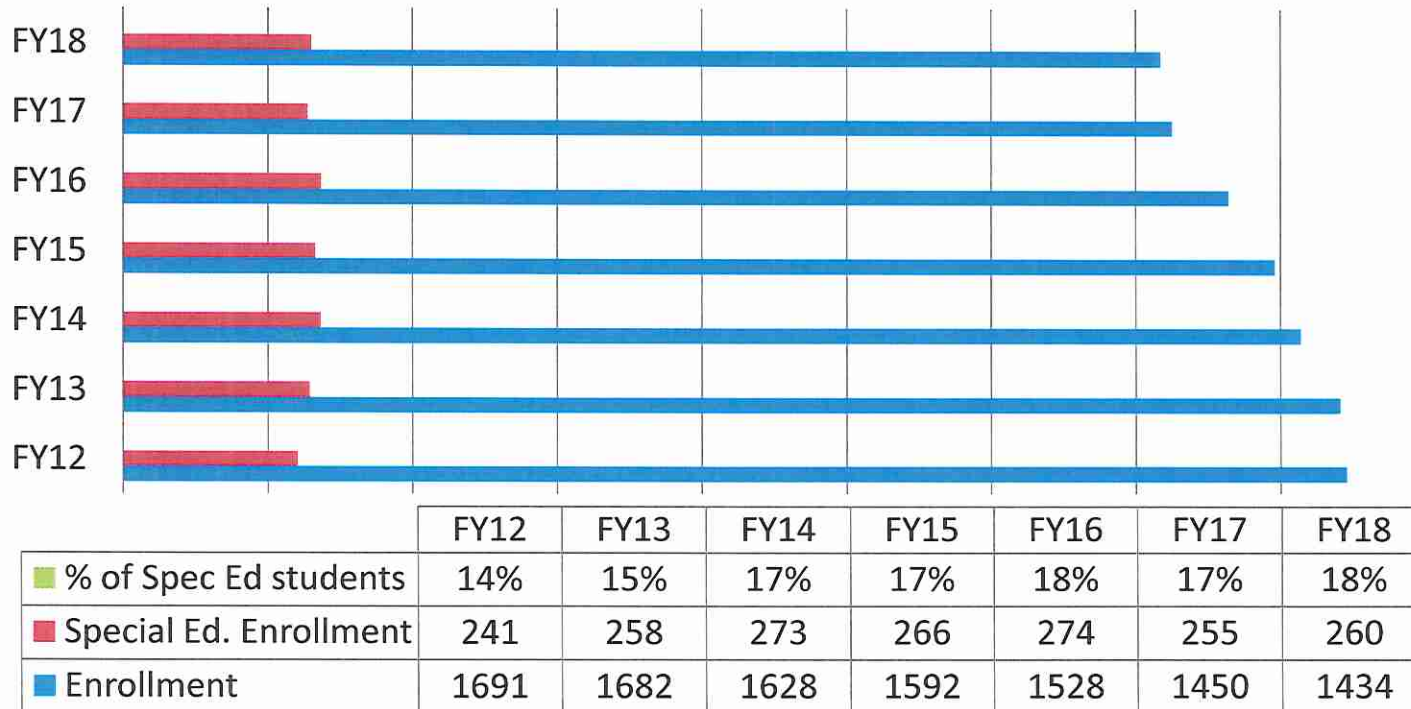
DESE / State Initiatives

- **Rethinking Equity for Teaching English Language Learners (RETELL)** -The RETELL initiative (Rethinking Equity in the Teaching of English Language Learners) represents a commitment to address the persistent gap in academic proficiency experienced by ELL students. At the heart of this initiative are training and licensure requirements for the Sheltered English Immersion (SEI) Endorsement, which core academic teachers of ELLs and principals/assistant principals and supervisors/directors who supervise or evaluate such teachers must obtain.
- **World-class Instructional Design and Assessment (WIDA) and ACCESS** - WIDA has developed a comprehensive standards and assessment framework to support ELLs' academic language development and content area learning. This framework is made up of two key components: the WIDA ELD standards and the Assessing Comprehension and Communication in English State-to-State for English Language Learners (ACCESS for ELLs) assessment based on the standards. Massachusetts has adopted the WIDA standards as the state's English language proficiency framework, and the ACCESS for ELLs as the state mandated annual English proficiency assessment.
- **Massachusetts Kindergarten Entry Assessment (MKEA)** –The **Massachusetts Kindergarten Entry Assessment (MKEA)** initiative was a comprehensive formative **assessment** initiative that prepared **Kindergarten** teachers to collect meaningful observational data across all developmental domains to inform instruction and individualize learning.
- **Next Generation Science Standards (NGSS)** - The **Next Generation Science Standards** is a multi-state effort to create new education standards that are "rich in content and practice, arranged in a coherent manner across disciplines and grades to provide all students an internationally benchmarked science education.
- **District Determined Measures (DDM's)** – **measures** of student learning, growth, or achievement. Many **districts** are using common assessments as DDMs, and both terms are often used interchangeably.
- **Suicide Prevention** - The goal of the Massachusetts Suicide Prevention Program is to reduce the number of suicides and suicide attempts among Massachusetts residents. We seek to raise awareness of suicide as a public health problem. The Program provides support to community agencies, education and training for professionals and caregivers, and funds programs working with youth, veterans and older adults. Data guides the program in identifying populations and geographic areas of the state that need assistance.

DESE / State Initiatives

- **Chapter 222** - The Department of Elementary and Secondary Education (the Department) has prepared this Advisory on Student Discipline (Advisory) to support implementation of Chapter 222, specifically the two new statutes enacted, G.L. c. 71, §37H ¾ and G.L. c. 76, §21. The Advisory provides further detail on the Student Discipline Regulations (the Regulations), 603 CMR 53.00, which address a principal's⁴ responsibilities under G.L. c. 71, §37H ¾, the provision of education services to any student who is suspended or expelled for any reason, and student discipline data collection and reporting.⁵
- **Domestic Violence** – The **Educational Rights of Children Affected by Homelessness and/or Domestic Violence**, published by Massachusetts Advocates for Children in 2006. This publication, like later DVASS community legal education materials, provides strategies and legal information in four legal areas involving domestic violence and school safety - the rights of homeless children and youth, access to school records, restraining orders, and the rights of children with special educational needs - to help support and protect children at school.
- **Restraint Regulations** - The purpose of 603 CMR 46.00 is to ensure that every student participating in a Massachusetts public education program is free from the use of physical restraint that is inconsistent with 603 CMR 46.00. Physical restraint shall be used only in emergency situations of last resort, after other lawful and less intrusive alternatives have failed or been deemed inappropriate, and with extreme caution.
- **Coordinated Program Review** – The CPR is a monitoring system that meets federal requirements related to the state's responsibility for general supervision of special education, but also includes the program areas of Civil Rights, English Learner Education and in some instances Career/Vocational and Technical Education.
- **Administrative School Lunch Program Review** - As required by the Healthy, Hunger-Free Kids Act of 2010, this final rule revises the State agency's administrative review process in the National School Lunch Program and School Breakfast Program to establish a unified accountability system designed to ensure that school food authorities offering school meals comply with program requirements.
- **Screening, Brief Intervention, and Referral to Treatment (SBIRT)** - Screening, Brief Intervention, and Referral to Treatment (SBIRT) focuses on prevention, early detection, risk assessment, brief counseling and referral for assessment that can be utilized in the school setting. Use of a validated screening tool will enable school health teams to detect risk for substance use related problems and brief intervention strategies will help to address these concerns at an early stage in adolescents.

Special Education Enrollment FY12-FY18



State Averages for Special Education Students comparison to total enrollment

FY18 – 17.6%

FY17 – 17.6%

FY16 – 17.4%

Out of District Students

FY18 = 10

FY17 = 16

FY16 = 18

SERVICES ONLY: 9

Poverty Level of Current Students



	FY12	FY13	FY14	FY15	FY16	FY17	FY18
■ Percentage	24	24	27	31	33	36	34

Eligibility & Qualifying

A student from a household with an income at or below 130 percent of the poverty income threshold is eligible for **free lunch**. A student from a household with an income between 130 percent and up to 185 percent of the poverty threshold is eligible for **reduced price lunch**.

Free & Reduced #'s

Free = 360

Reduced = 126

Total Enrollment = 1434

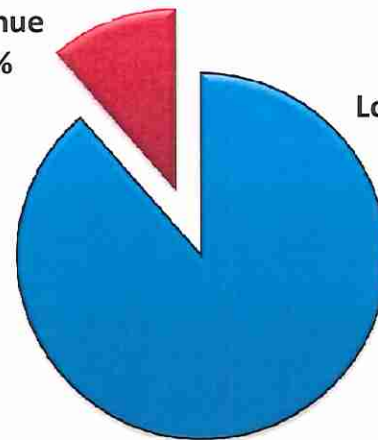
<https://www.fns.usda.gov/school-meals/applying-free-and-reduced-price-school-meals>

**FY18 Westport Community Schools
Revenue Breakdown**

School Committee **FY18** Operating Budget Revenue Breakdown
Not Being released until January 24, 2018!

Chapter 70
State Revenue
\$4,455,302

Chapter 70
State
Revenue
12%



Local Taxes &
Fees
88%

Total Town
Budget including
Schools
\$37,116,819



SCHOOL INFORMATION

Enrollment

Instructional Staff

Support Staff





Class Size



Total budget: \$1,892,944

Macomber Primary School Enrollment

<u>SY</u>	<u>Enrollment</u>	<u>Grade Pre-S</u>	<u>Grade Pre-K</u>	<u>Grade K</u>	<u>Grade 1</u>	<u>Grade 2</u>
15-16	407	9 (26-3)	13 (38-3)	21 (111-5)	23 (121-5)	24 (111-5)
16-17	391	6 (18-3)	11 (34-3)	22 (104-5)	24 (116-5)	22 (119-5)
17-18	367	7 (22-3)	10 (31-3)	21 (103-5)	23 (101-5)	22 (110-5)
18-19	362	(20-3)	(29-3)	21 (106-5)	21 (105-5)	21 (104-5)

- Class size 
- Total grade enrollment 
- Number of classes per grade 
- Projection 





Special Ed. Population = 77



Total budget: \$3,069,386

Westport Elementary School Enrollment

<u>SY</u>	<u>Enrollment</u>	<u>Grade 3</u>	<u>Grade 4</u>	<u>Grade 5</u>	<u>Grade 6</u>
15-16	514	21 (125-6)	25 (148-6)	19 (115-6)	21 (126-6)
16-17	496	19 (112-6)	20 (122-6)	25 (149-6)	19 (113-6)
17-18	485	20 (117-6)	18 (103-6)	20 (120-6)	25 (145-6)
18-19	465	19 (114-6)	20 (120-6)	19 (111-6)	20 (120-6)

- Class size 
- Total grade enrollment 
- Number of classes per grade 
- Projection 

Special Ed. Population = 94



Total budget: \$4,488,759

Westport Junior/Senior High School Enrollment

<u>SY</u>	<u>Enroll.</u>	<u>Gr. 7</u>	<u>Gr. 8</u>	<u>Gr. 9</u>	<u>Gr. 10</u>	<u>Gr. 11</u>	<u>Gr. 12</u>
15-16	656	131	127	107	108	91	92
16-17	575	124	138	60	98	69	86
17-18	522	110	112	89	55	93	63
18-19	581	147	113	74 *	88	60	99

**Average Class Sizes range: 18 (gr. 9-12)
24 (gr. 7 & 8)**

* = annual decrease for students going to Diman & Bristol Aggie

AP English 12 and Bio MCAS Prep (students that have to retake the test) each have 5 students in them

Class size



Total grade enrollment



Projection



Special Ed. Population (Jr High) = 34

Special Ed. Population (Sr. High) = 45



LUNCH PRICES

MAC & WES
\$3.00
Jr. Sr. HIGH
SCHOOL
\$3.00

STUDENT FEES 2017-2018		FY18	FY17
Jr. Sr. High School			
Parking		\$15.00	\$25.00
Clubs		\$25.00	--
Athletic Fees(Equipment fees - per season)			
Cap @ \$350/cap for individual athlete/\$500/3 per family)		\$175.00	\$250.00
Cheerleading		\$125.00	\$175.00
Co-op Ice Hockey		\$800.00	
Student Activity Fee(Cap @ \$25 per year)		\$25.00	
Transportation			
Grade 7-12 - Family Cap (2+) \$400.00		\$200.00	
Elementary School			
WEF Programs - per student		\$30.00	
WES-MAC PTO Programs			
Sports Grades 4-6		\$55.00	
Dodge Ball		\$55.00	
Arts and Crafts		\$65.00	
Cooking		\$65.00	
Watershed Adventures		\$65.00	
Sports grade 3		\$55.00	
Macomber School			
Preschool Registration Fee		\$ 25.00	
Preschool Tuition 2-day program (monthly)		\$307.00	\$298.00
PreK Tuition 3-day program (monthly)		\$441.00	\$449.00
WEF Programs - per student			
Chorus		\$30.00	
Paint club		\$30.00	
Destination Imagination		\$30.00	



Transportation Fees

\$200.00
\$400.00/Family Cap

Athletic Fees received (revolving)

FY18-- \$37,031 (229 – Fall & Winter only)
FY17-- \$57,807 (242- Fall & Winter only)
FY16-- \$75,601.51 (315)
FY15-- \$75,041.65 (258)

Transportation (revolving)

FY18 -- \$39,240 320 students
FY17 -- \$51,122 350 students
FY16 -- \$58,318 322 students
FY15 -- \$57,560 346 students

Westport Community Schools Summary of Budget

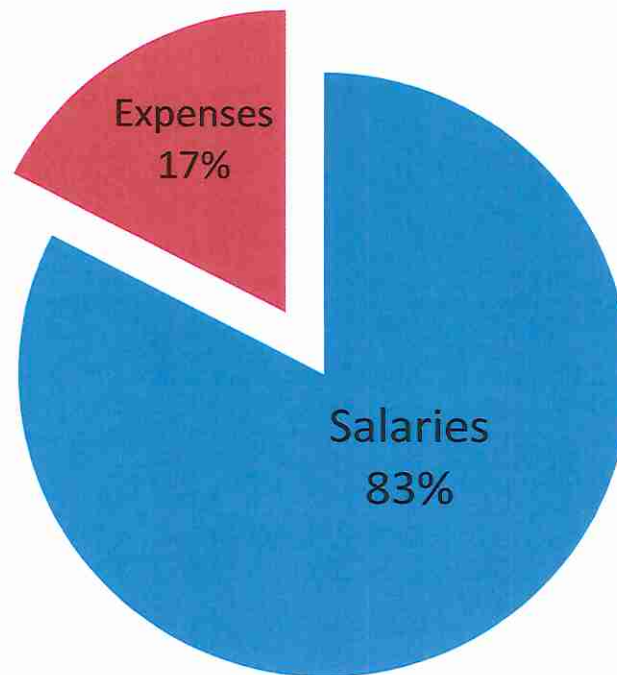
FY16 Approved Budget	\$16,575,876	3.5%	\$561,978
FY17 Approved Budget	\$17,145,822	1.5%	\$253,946
FY18 Approved Budget	\$17,716,616	3.3%	\$570,794
FY19 Proposed Budget	\$18,208,235	2.8%	\$491,619

FY19 Proposed Budget

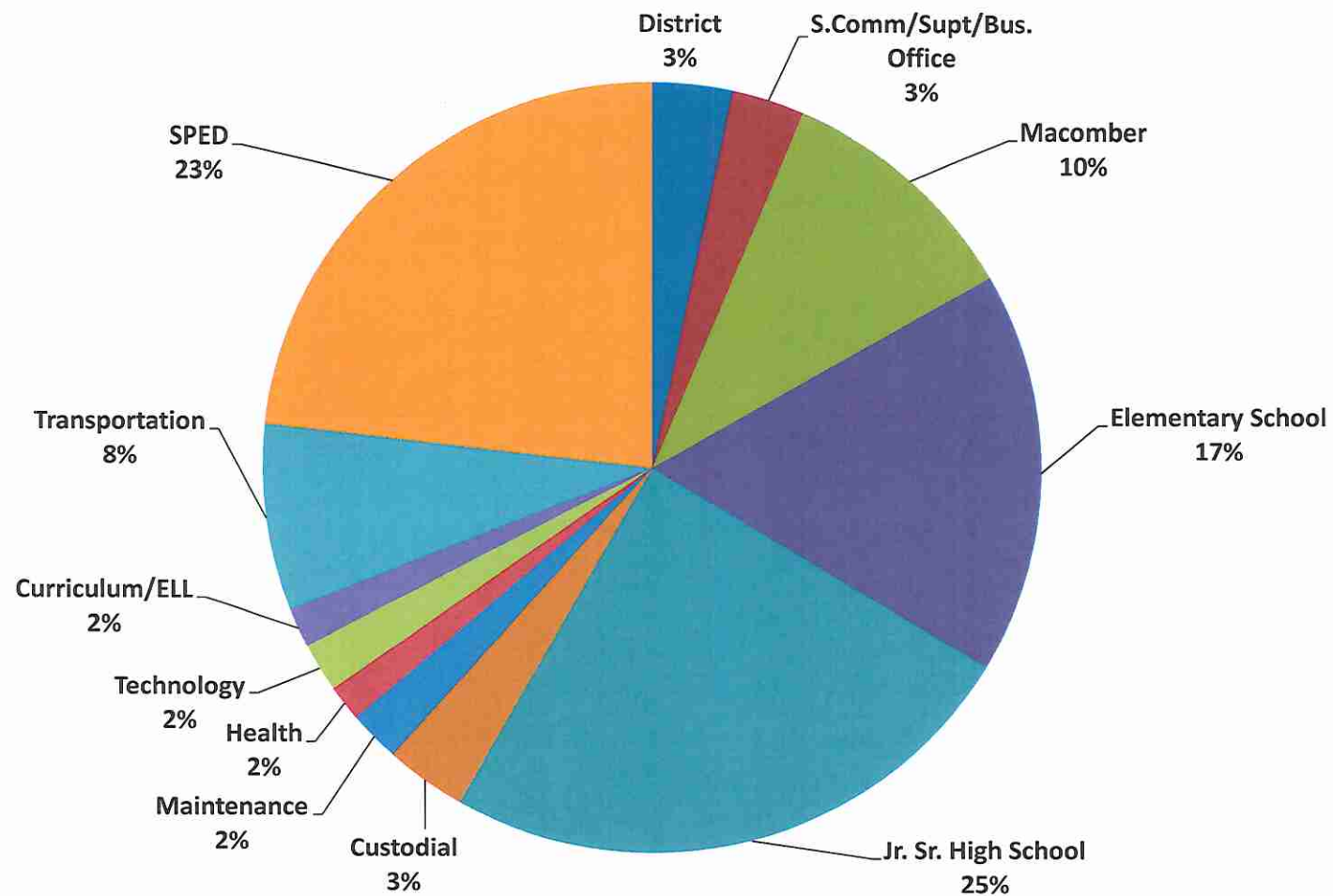
Category	FY16	FY17	FY18	FY19 Proposed	\$ Change	% Change
District	\$1,205,905	\$608,221	\$604,521	\$603,021	(\$1,500)	-0.2%
S.Comm/Supt/Bus. Office	\$526,042	\$520,103	\$528,507	\$553,102	\$24,595	4.7%
Macomber	\$1,505,764	\$1,720,571	\$1,805,254	\$1,892,944	\$87,690	4.9%
Elementary School	\$2,626,338	\$2,993,788	\$3,043,562	\$3,069,386	\$25,824	0.8%
Jr. Sr. High School	\$4,118,912	\$4,208,522	\$4,381,776	\$4,488,759	\$106,983	2.4%
Custodial	\$609,417	\$572,632	\$580,147	\$612,941	\$32,794	5.7%
Maintenance	\$375,124	\$381,790	\$383,261	\$388,214	\$4,953	1.3%
Health	\$254,455	\$262,646	\$275,639	\$275,404	(\$235)	-0.1%
Technology	\$362,976	\$337,305	\$376,805	\$377,023	\$218	0.1%
Curriculum/ELL	\$145,423	\$245,574	\$293,982	\$298,397	\$4,415	1.5%
Transportation	\$1,257,965	\$1,250,099	\$1,350,553	\$1,422,330	\$71,777	5.3%
SPED	\$3,826,732	\$4,044,571	\$4,092,609	\$4,226,714	\$134,105	3.3%
TOTAL	\$16,815,053	\$17,145,822	\$17,716,616	\$18,208,235	\$491,619	2.8%

FY19					
Explanation of Increases to Salaries & Expenses					
<u>School/Dept.</u>	<u>Description</u>	<u>Increase Amounts</u>	<u>Total Inc/Dec</u>	<u>Total Budget</u>	<u>% Inc/Dec</u>
	FY18 APPROVED BUDGET			17,716,616	
INCREASES	<u>Contractual Obligations</u>				
	WFT Step Advancement	237,213			
	Non-Union Staff Increases	31,758			
	AFSCME Step Advancement & Increases-FY18	58,147			
	AFSCME Step Advancement & Increases-FY19	70,801			
	Total Contractual Obligations FY19		397,919		2.2%
	FY19 PROPOSED BUDGET INCLUDING CONT. INCREASES			18,114,535	
	<u>Payroll</u>	INCREASES			
	-.50 STEM, .50 Math MAC Interventionist	45,200			
	- 4 SPED Teaching Assistants	126,800			
	- 6 SPED Paras to Teaching Assistants	34,000			
	Total Increases-Payroll		206,000		1.1%
	FY19 PROPOSED BUDGET INCLUDING CONT. INCREASES & PAYROLL INCREASES			18,320,535	
	<u>Expenses</u>	INCREASES	DECREASES		
	School Committee (NSBA, New Website & "W" Design Fee)	22,000			
	JR/SR Athletics (Reduction of user fees)	26,500			
	Reg. Ed. & SPED Transportation(New bus contract & user fees)	70,000			
	SPED Outplacement Tuition	(230,800)			
	Total Increases-Expenses		-112,300		-0.63%
	Total Cost of Increases & Contractual Obligations		491,619		
	FY19 PROPOSED LEVEL SERVICE BUDGET + SCHOOL COMMITTEE INCREASES			18,208,235	2.8%

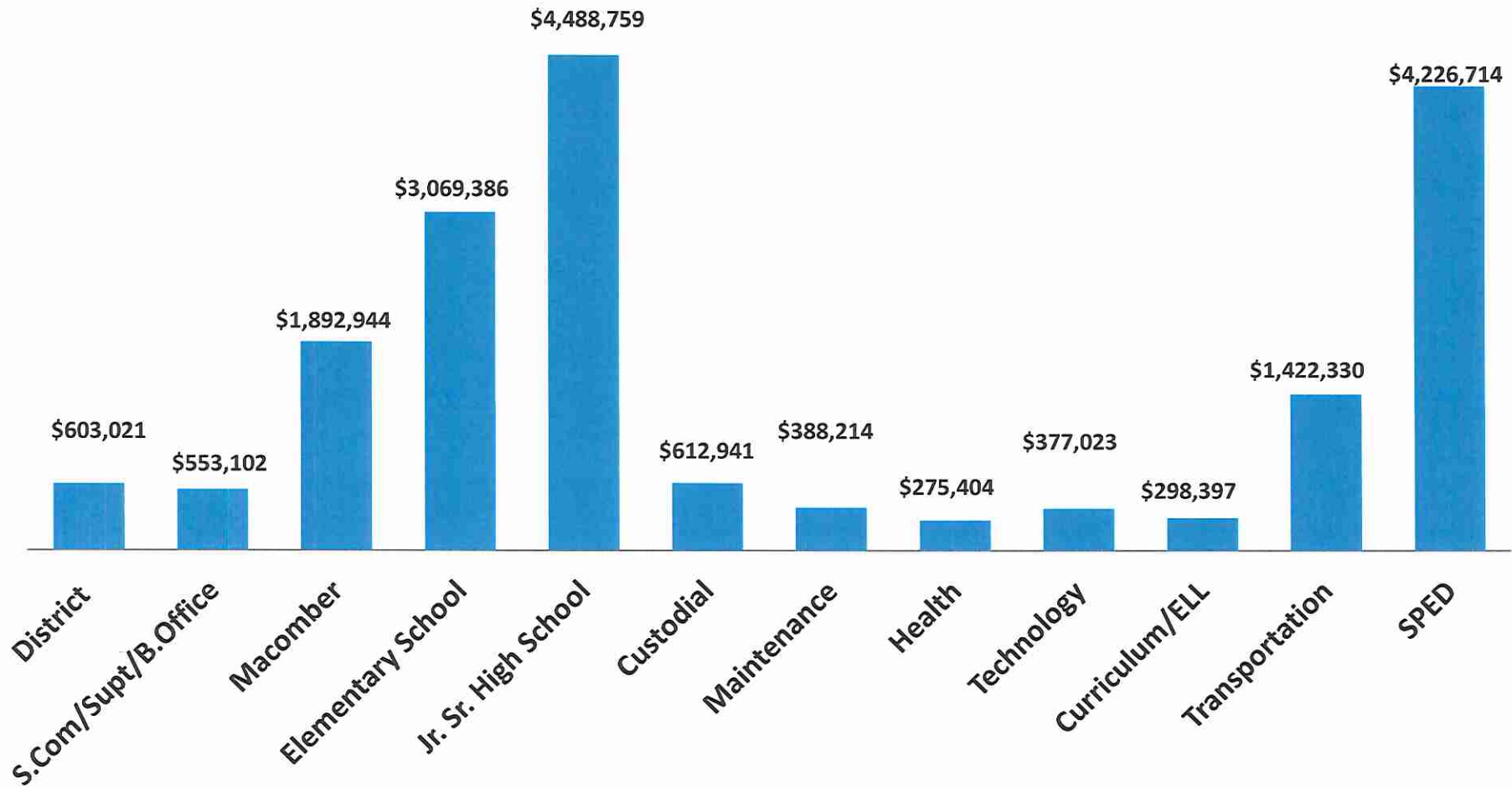
Proposed FY19 Budget % of Expenses & Salaries



FY19 Proposed Salaries & Expenses by Department



FY19 Proposed Salaries & Expenses by Department



NEXT STEPS – Budget Schedule

- The FY19 Budget focus is to build and improve the many initiatives we have in place. For instance, we remain committed to keeping class size at the early childhood grades low. We continue to focus on implementing more regular education interventions and we remain committed to implementing the Common Core State Standards (CCSS), the new educator evaluation system and district determined measures. IN FY19 we must implement the Next Generation Science Standards. (NGSS)
- The FY19 Budget will continue to focus on Response to Intervention (RTI) which is a multi-tier approach to the early identification and support of students with learning and behavior needs. The RTI process begins with high-quality instruction and universal screening of all children in the general education classroom. Struggling learners are provided with interventions at increasing levels of intensity to accelerate their rate of learning.
- This budget is our planning document, a work in progress which respects the Westport Community School system's priorities and may be adjusted over the next few months.

Budget Timeline

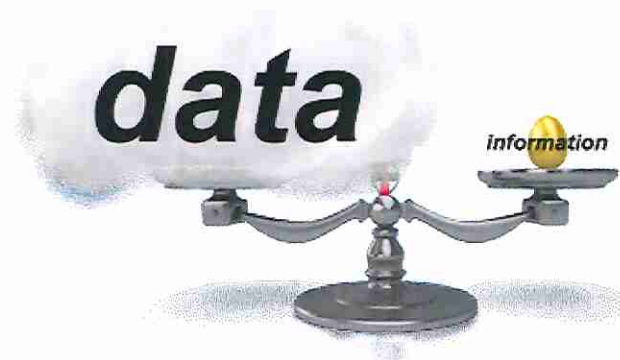
- January 10: School Budget Presentation
- January 23: Special Town Meeting for New School
- January 24: School Budget discussion continued- Department Head review
- January 24, 2018: Governor's Budget scheduled for release
- February 7: School Budget discussion continued
- February 27: Ballot Vote for New School
- February 28: School Budget Public Hearing/ School Budget approval
- March 2018: Finance Committee reviews School Budget
- May 01, 2018: Town meeting

Westport Community Schools FY19 Proposed Budget



Thank you for your consideration

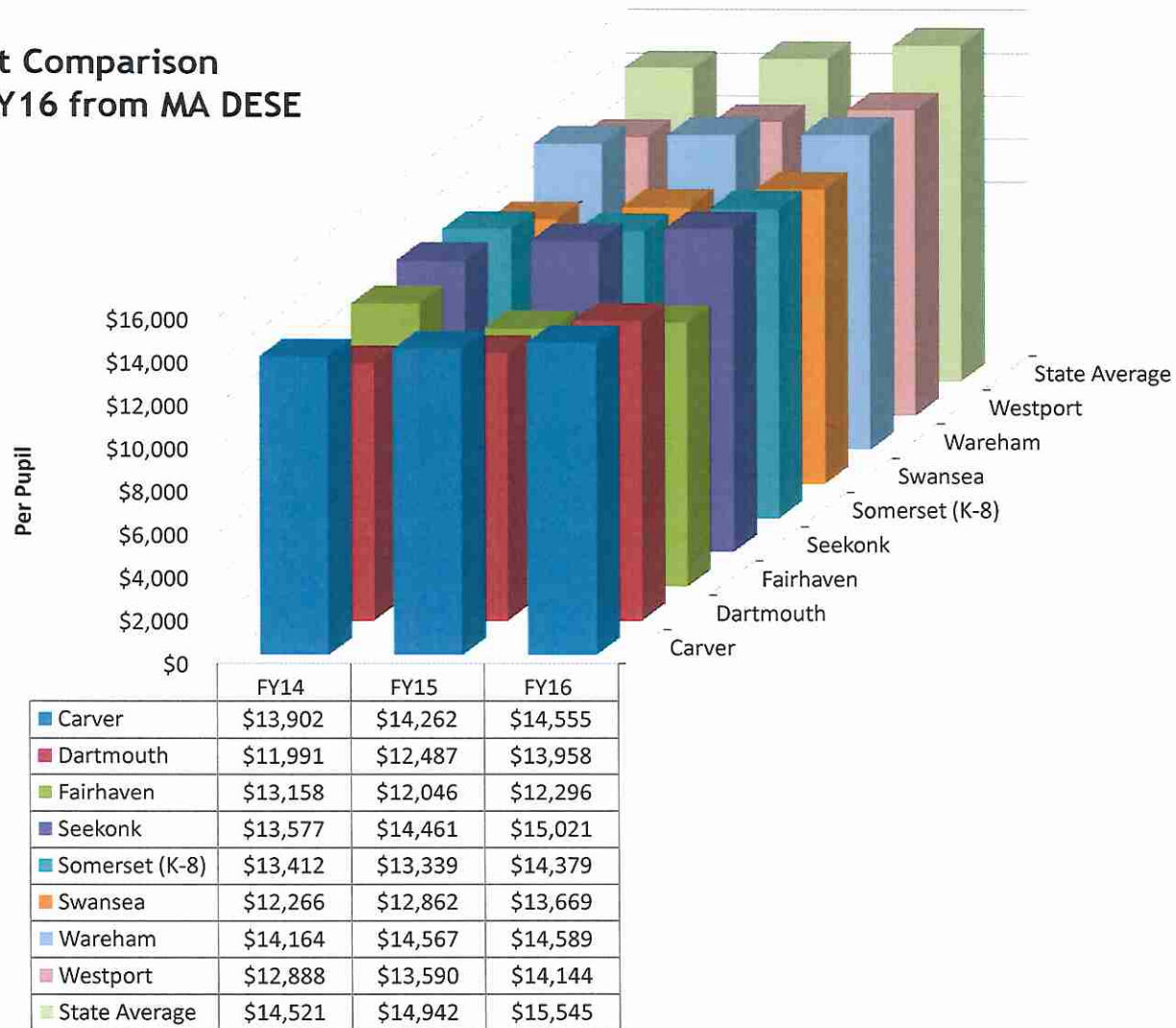
INFORMATIONAL DATA



Per Pupil Spending Comparison Based on FY14 – FY16 from MA DESE

Town/District	FY14	FY15	FY16
Fairhaven	\$13,158	\$12,046	\$12,296
Swansea	\$12,266	\$12,862	\$13,669
Dartmouth	\$11,991	\$12,487	\$13,958
Westport	\$12,888	\$13,590	\$14,144
Somerset (K-8)	\$13,412	\$13,339	\$14,379
Carver	\$13,902	\$14,262	\$14,555
Wareham	\$14,164	\$14,567	\$14,589
Seekonk	\$13,577	\$14,461	\$15,021
State Average	\$14,521	\$14,942	\$15,545

**Per Pupil Cost Comparison
Based on FY14 - FY16 from MA DESE**



Historical Student Enrollment/Population

FY	TOTAL STUDENTS	*TOTAL POPULATIONS
10	1905	15,516
11	1835	15,355
12	1691	15,104
13	1682	15,047
14	1628	15,076
15	1568	14,903
16	1521	14,845
17	1450	15,021
18	1434	pending
19	1458	pending



ENROLLMENT	FY17	FY18	FY19 (expected)
Grade	Enrolled	Enrolled	Anticipated Enrollment
PK	45	51	47
K	104	108	106
1	114	106	105
2	120	115	104
3	111	121	114
4	120	108	120
5	147	124	111
6	113	153	120
7	124	115	147
8	138	118	113
9	60	93	74*
10	99	58	88
11	69	97	60
12	86	67	99
Totals	1450	1434	1408

* - 50 students to
Diman & Bristol
Aggie

GRANTS

	GRANT SUMMARY FY17	FY13	FY14	FY15	FY16	FY17	FY18
F	SPED 94-142 [tuition] (240)	409,519	386,071	387,058	379,515	384,522	375,933
F	SPED Early Childhood (262)	16,806	16,323	16,762	16,739	17,213	16,509
F	SPED Program Improvement (274)	12,899	7,172	13,872	12,919	12,919	--
F	SPED Early Childhood Program Improve. (298)	3,000	2,900	5,600	0	Not Posted	--
F	Title I (305)	222,822	191,907	199,076	218,121	218,298	203,982
F	PY Title I Carry Over	23,354					--
F	Title IIA Teacher Quality (PD)	57,537	54,786	54,104	54,547	53,155	47,951
F	Title IV						5,608
S	Academic Support-School Year*	11,900	10,700	7,600	n/a	n/a	--
S	Academic Support-Summer*	3,500	4,500	4,500	n/a	n/a	--
S	Collaborative H.S. Partnership-Summer*	19,400	25,600	19,811	n/a	n/a	--
S	Collaborative H.S.-School Year	8,400	13,858		0		--
S	Full Day Kindergarten Enhancement	60,573	60,573	58,800	45,970	CUT	--
S	Safe & Drug Free Schools	5,560	n/a	n/a	n/a	n/a	--
S	Race to the Top	46,835	86,318	n/a	n/a	n/a	--
S	After School and Out of School Time					20,000	20,000
	TOTAL GRANTS FY12-FY15	902,105	860,708	767,183	727,811	706,107	669,983

F = Federal Grants S = State Grants

Kinds of Grants

- **Entitlement** grants are awarded to recipients on the basis of formulas set forth in laws or regulations. Recipients are entitled to receive funds if they comply with the programmatic requirements outlined in the Request for Proposal (RFP).
- **Competitive grants** are open to applicants that meet eligibility criteria listed in the Request for Proposal (RFP). Reading teams and rating sheets are used in the review process to ensure a fair and open competition among eligible applicants.

GRANT Descriptions

- **Individuals with Disabilities Education Act (IDEA) (240)** - this federal entitlement grant program is to provide funds to ensure that eligible students with disabilities receive free and appropriate public education that includes special education and related services designed to meet their individual needs.
- **Early Childhood Special Education Entitlement (262)** - this federal grant is to provide funds to school districts and charter school districts to ensure that eligible 3, 4, and 5 year-old children receive developmentally appropriate special education and related services designed to meet their individual needs in accordance with the IDEA and MA Special Education laws and regulations.
- **Special Education: Program Improvement (274)** - this federal grant is to fund PD activities, which will advance the knowledge, skills, and capacity of educators to meet the diverse needs of students with Individualized Education Plans (IEPs), ages three through 21, in order to support improved educational results and functional outcomes for these students.
- **Early Childhood Special Education Program Improvement (298)** - this federal grant is to provide support to preschool district activities to ensure that eligible children with disabilities, ages 3-5, receive a free and appropriate public education that includes special education and related services designed to meet their individual needs, and that is provided in natural/least restrictive environments.

OTHER GRANT Descriptions

- **Federal Title I** - Title I, Part A (Title I) of the Elementary and Secondary Education Act, as amended (ESEA) provides financial assistance to local educational agencies (LEAs) and schools with high numbers or high percentages of children from low-income families to help ensure that all children meet challenging state academic standards. Federal funds are currently allocated through four statutory formulas that are based primarily on census poverty estimates and the cost of education in each state.
- **Federal Title IIA** - The purpose of Title II, Part A is to increase the academic achievement of all students by helping schools and districts improve teacher and principal quality and effectiveness. This allocation is currently earmarked to pay for professional development for teachers in the area of improving instruction and creating a common instructional model, the implementation of Next Generation Science Standards (NGSS), the study and improvement of preK-8 mathematics, the study and improvement of the curriculum through the Curriculum and Instruction Leadership Team (CILT), and materials and activities for teacher professional development.
- **Title IV** – Title IV, Part A of the federal Elementary and Secondary Education Act (ESEA) provides supplemental resources to local school districts to build capacity to help ensure that all students have equitable access to high quality educational experiences. The priorities of Title IV, Part A are to: Support well-rounded educational opportunities; support safe and healthy students; and support effective use of technology.
- **QRIS** (Quality Enhancements in After-School-and Out-of-School Time) - The goal of this state funded grant program is to enhance out-of-school time programs and services to improve the academic, physical, social, and emotional wellness of public non-public school-age youth during the school year and the summer months.

FY19 Additional Needs

Schools	Explanation	Additional Needs FY18
Macomber School	Assistant Principal	\$70,000
Macomber School	STEM Teacher	\$55,000
Elementary School	(4) Special Education Teacher at each grade level	\$220,000
Elementary School	Guidance Counselor/School Adjustment Counselor	\$65,000
Technology	(3) Chrome Carts	\$30,000
Technology	(60) District Wide laptops/PC's (upgrade)/45 Ipads (15 –Spec. Ed & 30 MAC)	\$72,500
Technology	Network Technician	\$60,000
Jr. Sr. High School	Math Teacher/Interventionist	\$50,000
Jr. Sr. High School	Computer Science Teacher	\$55,000
District	Teacher- Job Coach	\$45,000
District	Behavior Specialist (Spec. Ed.)	\$50,000
District	Infinite Visions Accounting/Payroll Software	\$96,794
	Total	\$869,294

Proposed School Budget

FY18 Approved Budget

17,716,616

FY19 Proposed Budgets

	Total Budget Amount %		Increase
Town Proposed	1.8	18,029,249	312,633
School Proposals			
	2.5	18,159,531	442,915
Level Service	2.8	18,208,235	491,619

Note: Currently in contractual negotiations with WFT [Steps have been factored in but not COLA's]

