



# **Westport Community Schools**

## **Proposed Preliminary FY20 Budget**

Presentation to the School Committee

**January 09, 2019**

Dr. Gary Reese, 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

## **Vision Statement**

The Westport Community School District is an exemplary 21<sup>st</sup> 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.

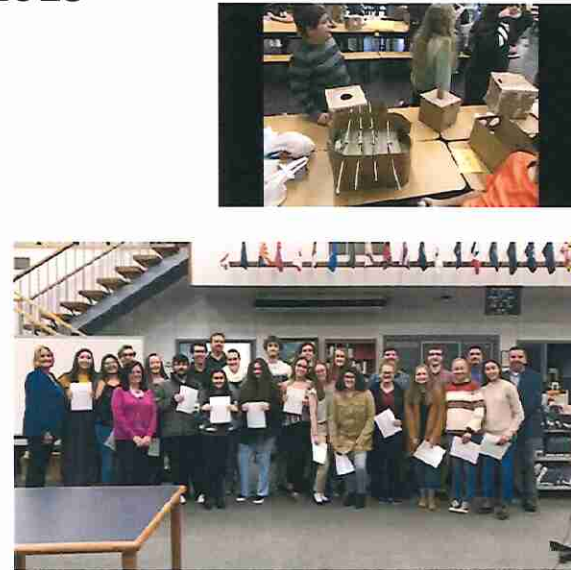
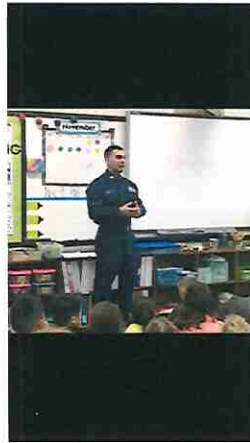
## Westport Community Schools District Goals 2018-2019

Goal One: Community  
Engagement

Goal Two:  
Student Achievement

Goal Three: Staff Excellence and  
Professional Development

Goal Four: Operations,  
Communications and Stakeholder  
Engagement



# GUIDING PRIORITIES FOR THE FY20 SCHOOL BUDGET

**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
- Programs and services supported by fees, tuition, donations, and private grants will continue
- 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
- Continue to provide a learning environment through developmentally appropriate educational experiences and **inclusive** practices
- Provide adequate classroom supplies, equipment, and professional development opportunities to support all educational programs
- Increase Inclusive classroom support for all learners
- Increase technology equipment to increase students teaching and learning
- Continue to improve student achievement in English language arts, mathematics, social studies, history 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

## Special Education Enrollment FY13 - FY19



**Budget**  
 \$4,224,159 FY19  
 \$4,567,338 FY20

**Transportation Cost**  
 \$464,074 FY19  
 \$491,074 FY20

	FY13	FY14	FY15	FY16	FY17	FY18	FY19
Enrollment	1686	1614	1583	1521	1447	1434	1438
Special Ed. Enrollment	258	273	266	274	255	260	267
% of Spec Ed students	15%	17%	17%	18%	17.6%	18%	18.5%

Out of District – Student count

18

16

10

10

10

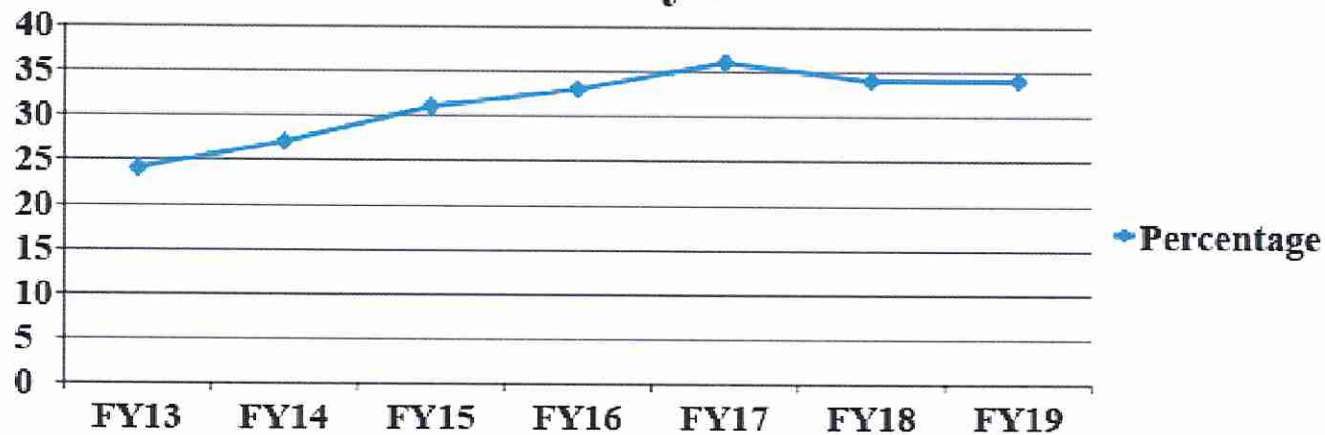
## GRANTS – Impact on the School Budget

	GRANT SUMMARY FY19	FY14	FY15	FY16	FY17	FY18	FY19
F	SPED 94-142 [Tuition-salaries] (240)	386,071	387,058	379,515	384,522	377,996	361,544
F	SPED Early Childhood [Salaries] (262)	16,323	16,762	16,739	17,213	16,509	16,816
F	SPED Program Improvement [PD, supplies] (274)	7,172	13,872	12,919	12,919	--	--
F	SPED Early Childhood Program Improvement [Supplies-Early childhood] (298)	2,900	5,600	0	Not Posted	--	--
F	Title I (305)	191,907	199,076	218,121	218,298	205,198	189,096
F	PY Title I Carry Over					--	--
F	Title IIA Teacher Quality (PD)	54,786	54,104	54,547	53,155	48,245	41,787
F	Title IV					5,608	14,751
S	Academic Support-School Year*	10,700	7,600	n/a	n/a	--	--
S	Academic Support-Summer*	4,500	4,500	n/a	n/a	--	--
S	Collaborative H.S. Partnership-Summer*	25,600	19,811	n/a	n/a	--	--
S	Collaborative H.S.-School Year	13,858		0		--	--
S	Full Day Kindergarten Enhancement	60,573	58,800	45,970	CUT	--	--
S	Safe & Drug Free Schools	n/a	n/a	n/a	n/a	--	--
S	Race to the Top	86,318	n/a	n/a	n/a	--	--
S	After School and Out of School Time				20,000	20,000	0
	<b>TOTAL GRANTS FY14-FY19</b>	<b>860,708</b>	<b>767,183</b>	<b>727,811</b>	<b>706,107</b>	<b>673,556</b>	<b>623,994</b>

F = Federal Grants    S = State Grants



## Poverty Level



	FY13	FY14	FY15	FY16	FY17	FY18	FY19
Percentage	24	27	31	33	36	34	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**.

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

### Free & Reduced #'s (SY18-19)

**Free = 364**

**Reduced = 103**

**Total Enrollment = 1438**

**(PreK (48) incl. in enrollment)**



**Athletic Fees received  
(revolving)**

**FY19 --\$28,490  
(168-- Fall ONLY)**

**FY18-- \$56,075  
(229 -- Fall & Winter only)**

**FY17-- \$57,807  
(242 - Fall & Winter only)**

**FY16-- \$75,602 (315)**

**FY15-- \$75,042 (258)**

<b>STUDENT FEES 2018-2019</b>		
<b>Jr. Sr. High School</b>	<b>FY19 &amp; FY18</b>	<b>FY17</b>
Parking	\$15.00	\$25.00
Clubs	\$25.00	--
<b>Athletic Fees(Equipment fees - per season)</b>		
Cap @ \$350/cap for individual athlete/\$500/3 per family)	\$175.00	\$250.00
<b>Cheerleading</b>	\$125.00	\$175.00
<b>Co-op Ice Hockey</b>	\$800.00	
Student Activity Fee(Cap @ \$25 per year)	\$25.00	
<b>Transportation</b>		
Grade 7-12 - Family Cap (2+) \$400.00	\$200.00	\$225.00
<b>Elementary School</b>		
WEF Programs - per student	\$30.00	
<b>WES-MAC PTO Programs</b>		
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	
<b>Macomber School</b>		
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
<b>WEF Programs - per student</b>		
Chorus	\$30.00	
Paint club	\$30.00	
Destination Imagination	\$30.00	



**Transportation Fees**  
\$200.00  
\$400.00/Family Cap

**Transportation (revolving)**

**FY19 -- \$44,300 348 students**  
**FY18 -- \$39,240 320 students**  
**FY17 -- \$51,122 350 students**  
**FY16 -- \$58,318 322 students**  
**FY15 -- \$57,560 346 students**



**LUNCH  
PRICES**

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



# Westport Community Schools FY20 Proposed Budget



**FY20 Preliminary Budget - Presented to School Committee on 12/12/18**  
**Explanation of Increases to Salaries & Expenses**

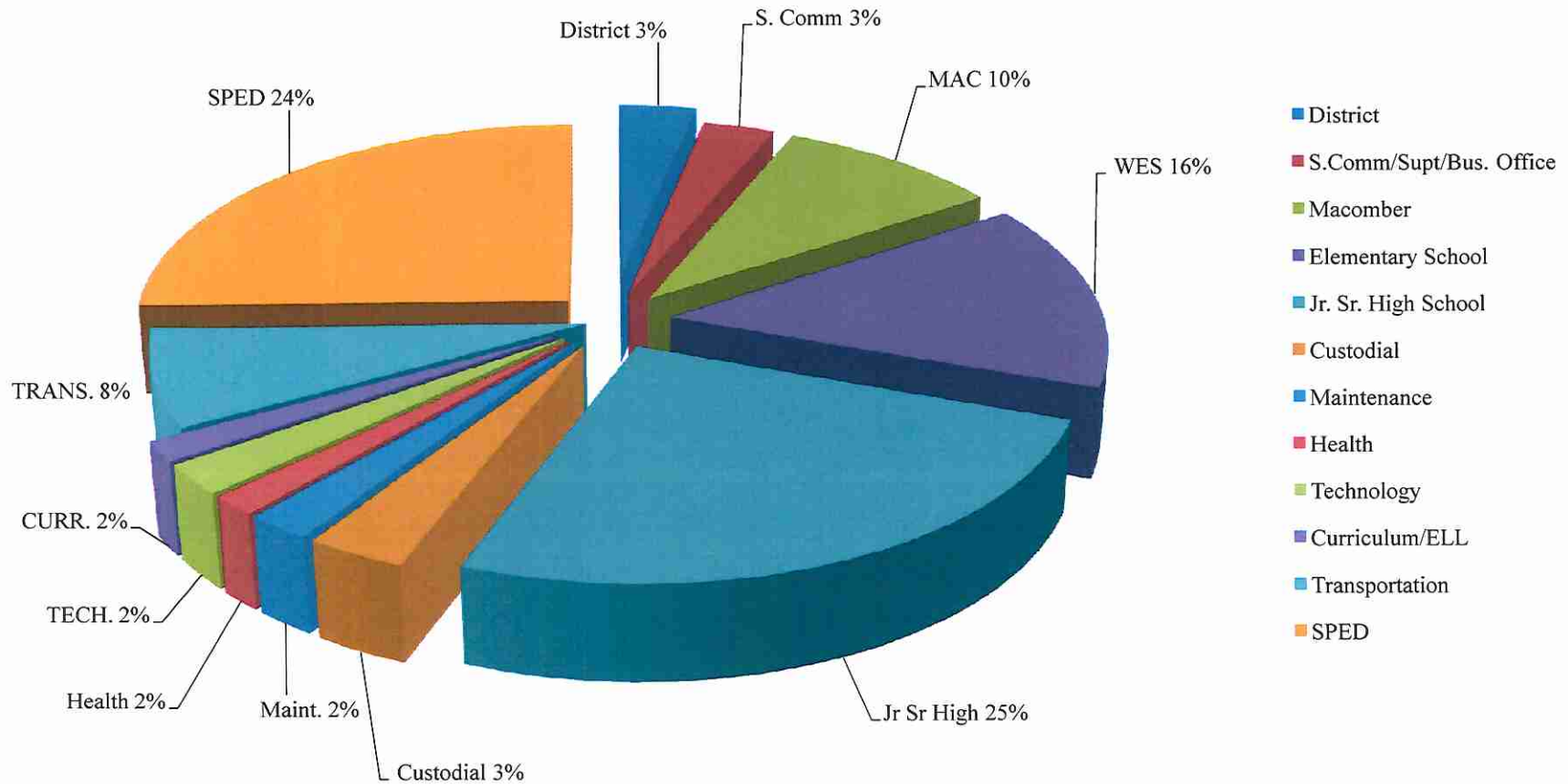
12/21/2018

<u>Description</u>	<u>Increase Amounts</u>	<u>Total Inc/Dec</u>	<u>Total Budget</u>	<u>% Inc/Dec</u>
<b>FY19 APPROVED BUDGET</b>			<b>18,132,644</b>	
<b>INCREASES Contractual Obligations</b>				
WFT Step & Lane Advancement & Increases	524,166			
Athletics & Activities Increases	2,405			
Non-Union Staff Increases (Inc low due to new hires)	9,374			
AFSCME Step Advancement & Increases	74,053			
<b>Total Contractual Obligations FY20</b>		<b>609,998</b>		<b>3.4%</b>
<b>FY20 Proposed Budget Including Contract Increases</b>			<b>18,742,642</b>	
<b><u>Payroll</u></b>	<b><u>Increases/Decreases</u></b>			
JR/SR HS TA position to (Sch to Career) Teacher-FY19	12,627			
PreSchool Teacher	50,000			
PreSchool TA	31,231			
Reduction of Shifting Staff-4.3	-215,000			
TECH Network Technician	50,000			
SPED Speech & Language Path. TA	31,231			
K-12 Field of Study Curriculum Stipends	22,000			
<b>Total Payroll</b>		<b>-17,911</b>		<b>-0.1%</b>
<b>FY20 PROPOSED BUDGET INCLUDING CONTRACTUAL INCREASES</b>		<b>592,087</b>	<b>18,724,731</b>	
<b><u>Expenses</u></b>	<b><u>Increases/Decreases</u></b>			
JR/SR Athletics Transportation Increases	6,000			
JR/SR HS Tutors for Alt. Ed. Prog. & Instructional Supplies	8,400			
WES Achieve Software	-15,000			
Legal	-20,000			
MAC Modular Classroom-Lease Renewal	7,000			
TECH Computers & Computer Lab	40,000			
SPED Transportation	30,000			
<b>Total Expenses</b>		<b>56,400</b>		<b>0.31%</b>
<b>TOTAL COST OF INCREASES &amp; CONTRACTUAL OBLIGATIONS</b>		<b>648,487</b>		
<b>FY20 PROPOSED BUDGET</b>			<b>18,781,131</b>	<b>3.6%</b>
<b>Town Proposed Budget for School as of 12/13/18</b>			<b>18,689,510</b>	<b>3%</b>
<b>TOTAL AMOUNT ABOVE TOWN BUDGET PROPOSED FOR SCHOOL</b>			<b>91,621</b>	

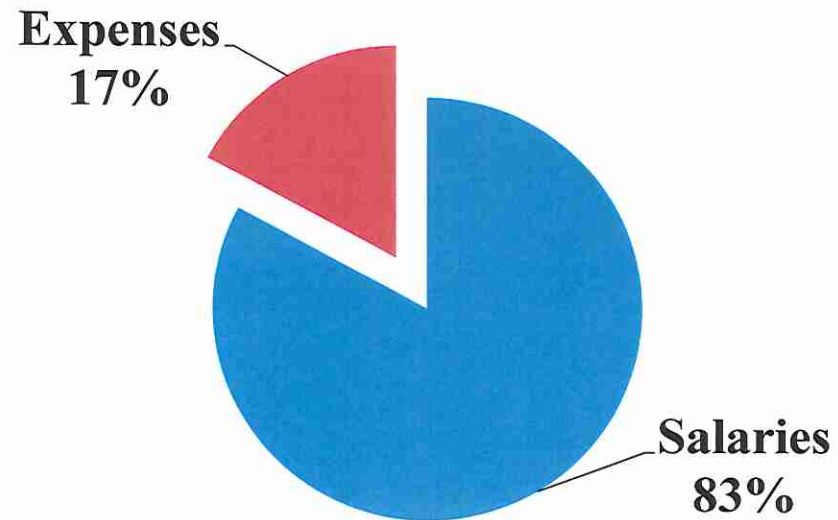
## FY20 Percentage of Proposed Budget

Category	FY18	FY19	FY20 Proposed	% OF TOTAL BUDGET
District	\$604,521	\$603,021	\$617,021	3.29%
S.Comm/Supt/Bus. Office	\$528,507	\$560,602	\$562,922	3.00%
Macomber	\$1,805,254	\$1,900,499	\$1,772,217	9.44%
Elementary School	\$3,036,562	\$3,069,386	\$2,986,788	15.90%
Jr. Sr. High School	\$4,379,776	\$4,456,759	\$4,758,884	25.34%
Custodial	\$600,147	\$612,941	\$616,006	3.28%
Maintenance	\$383,261	\$388,214	\$402,465	2.14%
Health	\$257,639	\$275,404	\$292,431	1.56%
Technology	\$385,220	\$320,932	\$450,438	2.40%
Curriculum/ELL	\$293,982	\$298,397	\$302,291	1.61%
Transportation	\$1,350,553	\$1,422,330	\$1,452,330	7.73%
SPED	\$4,091,194	\$4,224,159	\$4,567,338	24.32%
<b>TOTAL</b>	<b>\$17,716,616</b>	<b>\$18,132,644</b>	<b>\$18,781,131</b>	

# FY20 Percentage of Proposed Budget



## Salaries vs. Expenses % FY20



	FY19	%	FY20	%
Salaries	\$15,029,172	83%	\$15,562,988	83%
Expenses	\$3,179,063	17%	\$3,218,143	17%



# FY19 School Enrollment



**365 students**



**597 students**



**476 students**

**Total Enrollment SY2018-2019  
1,438**

ENROLLMENT	FY17	FY18	FY19	FY20
Grade	Enrollment	Enrollment	Enrollment	Enrollment (anticipated)
PK	47	56	48	75
K	101	106	102	110
1	114	106	107	102
2	117	118	108	107
3	112	120	120	108
4	122	108	125	120
5	146	121	113	125
6	114	152	118	113
7	123	117	150	118
8	141	115	119	150
9	59	94	89	69*
10	98	58	90	89
11	67	95	52	90
12	86	68	97	52
Totals	1447	1434	1438	1,428

## **FY20 Budget Timeline**

- December 12, 2018: School Budget Presentation
- December 30, 2018: Submit Preliminary School FY20 Budget
- January 9, 2019: Proposed FY20 Budget review with School Committee
- January 23, 2019: Governor's Budget scheduled for release
- January 23, 2019: School Budget Public Hearing/FY20 Budget Review
- February 6, 2019: Proposed FY20 Budget review with School Committee
- February 26, 2019: Finance Committee reviews School Budget
- March & April 2019: Community Forums to discuss FY20 Budget
- April 09, 2019: Town Elections
- May 07, 2019: Town meeting