Westport Community Schools
FY20 Proposed Budget Narrative by Category

The proposed FY20 Budget is targeted to address social and emotional wellness and other priorities described in the District Improvement Plan. The majority of the increase is a reflection of the WFT negotiations and increases to the level of individual needs of students Individual Education Plans. The Superintendent is proposing a level service budget with a shift in the teaching model to best meet the needs of all students.

District **Proposed Total: $617,021** **Percentage Change: 2.3%**

The District Budget increase reflects a small increase to provide more in house professional development. This budget includes an increase for the Macomber Modular units for a new three-year lease for an increase of $7000 for the fiscal year FY20.

S.C./Superintendent/BO **Proposed Total: $562,922** **Percentage Change: .4%**

The Administration Budget in the Instruction category reflects a .4% salary increase.

Macomber School **Proposed Total: $1,772,217** **Percentage Change: -6.7%**

The Macomber School Budget reflects a relocation of funds to SPED for a co-teaching inclusion practice model. Using this model provides more intensive support to students within classes as opposed to shorter individual support. The budget includes the addition of a new PreK classroom, which includes the cost of a PreK teacher and teacher assistant that is included in the SPED budget. The additional PreK classroom is a direct cost to the SPED department to help with the waiting list for PreK students that occurred this year and to help service the additional Special Education students that enrolled this school year.

Elementary School **Proposed Total: $2,986,788** **Percentage Change: -2.7%**

The Elementary School Budget reflects a relocation of funds. The Elementary School Budget reflects the removal of the Achieve Software program that is no longer being utilized. The budget reflects staff reduction of members that will continue to maintain low class sizes and the same number of classrooms which support classroom teachers, focusing on a particular content area. The Budget includes an addition of contractual and step & lane increases.

Jr. Sr. High School **Proposed Total: $4,758,884** **Percentage Change: 6.8%**

The Jr. Sr. High School Budget reflects contractual and step & lane increases. This budget reflects the addition of 1.2 teachers to increase the computer science courses newly added this year, and additional .4 physical education teacher to support the large 7th grade class that entered the Jr. Sr. High School this year, and to support and expose students to courses that match skills needed to be successful in college and the workforce. The budget also reflects the offset of the addition of a School to Career teacher that moved from a teacher assistant to a teaching position. This School to Career teacher works with the students and the community to teach students how to apply for jobs, write resumes, and learn about maintaining jobs. This budget also reflects an increase of the cost of boat building which over the last few years has been subsidized by WEF and other community grants and donations.

Custodial **Proposed Total: $616,006** **Percentage Change: .5%**

The Custodial budget is made up of a custodial supervisor, district courier, three day shift custodians, two mid-day shift custodians, six night custodians and one custodial floater. There is a reduction in the civic account to increase the custodial lines for expenses incurred for community usage of facilities. The Custodial budget reflects a .5% salary increase.

Maintenance **Proposed Total: $402,465** **Percentage Change: 3.7%**

The Maintenance budget consists of a Head of Maintenance & Facility Manager, 2 Maintenance & Facilities Assistants. The Manager maintains three plus buildings, monitoring and repairing all HVAC systems, septic, water, plumbing, electrical, building repairs. Not only do we have such a talented manager but he also holds an electrical license. His dedication and high level of detail is a reflection of the additional percentage of the new school building reimbursement.

Health **Proposed Total: $292,431** **Percentage Change: 6.2%**

The Health Budget is a reflection of contractual increases. The health department includes three school nurses, 2 part-time float nurses. The school nurse promotes the health and well being of our students. The school nurse is responsible for mandated health screenings, and provides health information to individual students, as needed. The school nurse is a liaison between school personnel, family, health care professionals, and the community.

Technology **Proposed Total: $450,438** **Percentage Change: 40.4%**

The Technology Budget reflects actual costs of software licenses and support for systems such as student information, internet filtering, website, Microsoft Office, and substitute dialing. This category includes funding for new hardware at the MAC, WES and Jr. Sr. High School for chrome books, computers, and laptops. This budget allows for an increase of one Network Technician to assist with network functions throughout the district.

Curriculum/ELL **Proposed Total: $302,291** **Percentage Change: 1.3%**

The Curriculum Budget reflects the prioritization of a comprehensive K-12 curriculum revision process, largely in response to the DESE District Review Report (2015) and NEASC accreditation requirements (Decennial Report, 2013). As the District's curriculum is updated and aligned to current standards, professional development opportunities in both content and pedagogy will improve conditions for teaching and learning. Services for English Language Learners are an important part of ensuring that every student has the necessary supports to achieve. The Curriculum budget allows for (8) K-12 Curriculum Field of Study Coordinator stipends to align curriculum to updated state standards.

Transportation **Proposed Total: $1,452,330** **Percentage Change: 2.1%**

The transportation budget is a reflection of regular education transportation which transports 67% of our current student population. Grades 7 to 12 grader's pay transportation fees of $200 per student with a family cap of $400. Grades 7 to 12 generate transportation revenue of $38,000 to $54,000 per year, based on student ridership. Special Education transportation costs have increased with the transportation need of student's Individual Education Plans.

Special Education **Proposed Total: $4,567,338** **Percentage Change: 8.1%**

The Special Education Budget reflects the services required to meet the needs of the 257 students on Individualized Education Plans within the district and the 7 Out of District students we have at the present time. The Budget also reflects contractual increases for staff and the need for additional Teacher Assistants. These additions are due to the multifaceted needs of students enrolling in the District and the necessary supports they require to access their education. The Special Education budget reflects the increase of a PreK classroom, and the addition of a PreK teacher and PreK teacher assistance due to the increase in PreK enrollment. This budget reflects a change to support inclusive practice models.

Enrollment: Westport Community Schools has a total enrollment for SY18-19 of **1,438** students including Pre-School children and children on IEP's. The Macomber School has **365** students, the Elementary School has **476** students and the Jr. Sr. High School has **597** students.

Proposed FY20 Budget: **Proposed Total: $18,781,131** **Percentage Change: 3.6%**