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Westport Community Schools

Proposed Preliminary FY21 Budget

Presentation to the School Committee

January 09, 2020

Dr. Gary S. 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

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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.

District Improvement Goals

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Goal 1: Enhance the academic achievement for all students.

- Develop two units of study utilizing the Understanding by Design framework in all content areas.
- Increase practices that promote student achievement in literacy instruction across the content areas, using research based instructional strategies, such as Keys to Literacy Comprehension and ANSWER.
- To refine the use of daily inclusive practices to support the needs of all students, such as multiple modes of communication, multiple ways to assess student learning, use of technology, etc.

Goal 2: Strengthen Communication and partnerships between home, school and community.

- To review and refine our approach for how we communicate student progress to families.
- To promote and cultivate ongoing two-way communication between educators and parents to support continued student growth.
- To improve the timeliness and accessibility of school/home communication and support staff around increasing the various modes of communication, which may include the parent portal, newsletters, and other forms of communication.
- To promote, acknowledge and refine the ways in which we engage with our community partners.

District Improvement Goals

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Goal 3: Maximize the potential of students, staff, parents and community through effective use of resources.

- To continue to support individual educators' requests for professional development that are in alignment with district, school, and individual goals.
- To continue to provide district professional development opportunities that have a broad impact across content areas and grade levels.
- To continue to offer technology related professional development that promotes an increased use of technology as an instructional and learning tool.
- To foster mutual respect and culturally responsive communications/interactions between all members of the Westport Community Schools.

GUIDING PRIORITIES FOR THE FY21 SCHOOL BUDGET

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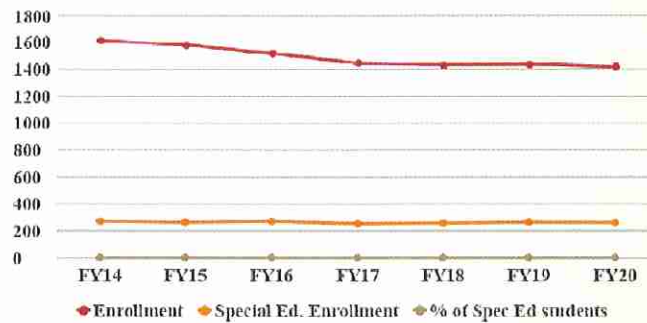
This budget proposal outlines the resources the schools need to support a viable and innovative educational program for our students; one that is consistent with our vision, mission and core values.

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.

- 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 FY14 – FY20

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	FY14	FY15	FY16	FY17	FY18	FY19	FY20
Enrollment	1614	1583	1521	1447	1434	1438	1418
Special Ed. Enrollment	273	266	274	255	260	267	263
% of Spec Ed students	17%	17%	18%	17.6%	18%	18.5%	18.4%

Out of District – Student count 18 16 10 10 10 7

GRANTS – Impact on the School Budget

	GRANT SUMMARY FY20	FY14	FY15	FY16	FY17	FY18	FY19	FY20
F	SPED 94-142 [Tuition-salaries] (240)	386,071	387,058	379,515	384,522	377,996	361,544	380,816
F	SPED Early Childhood [Salaries] (262)	16,323	16,762	16,739	17,213	16,509	16,816	17,108
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	220,485
F	PY Title I Carry Over					--	--	--
F	Title IIA Teacher Quality (PD)	54,786	54,104	54,547	53,155	48,245	41,787	44,437
F	Title IV					5,608	14,751	12,754
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	Safer Schools	n/a	n/a	n/a	n/a	--	--	59,676
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	--
	TOTAL GRANTS FY14-FY19	860,708	767,183	727,811	706,107	673,556	623,994	735,276

F = Federal Grants S = State Grants

GRANTS DESCRIPTIONS

SPED 94-142 [Tuition-salaries] (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.

SPED Early Childhood [Salaries] (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.

SPED Program Improvement [PD, supplies] (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.

Title I (305) - Title I, Part A (Title I) of the Elementary and Secondary Education Act, as amended by the Every Student Succeeds Act (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.

Title IIA Teacher Quality (PD) - The purpose of the program is to increase academic achievement by improving teacher and principal quality. This program is carried out by: increasing the number of highly qualified teachers in classrooms; increasing the number of highly qualified principals and assistant principals in schools; and increasing the effectiveness of teachers and principals by holding LEAs and schools accountable for improvements in student academic achievement.

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.

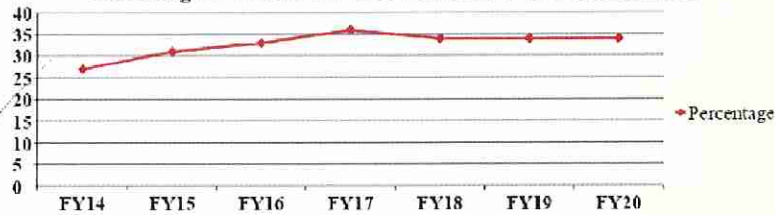
SFY19 Safer Schools and Communities Initiative: This grant opportunity is designed for public schools to address critical infrastructure equipment and technology needs as it relates to school building security and the safety of students and staff.

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 requirement 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.

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Percentage of Free & Reduced Lunches to Total Enrollment



	FY14	FY15	FY16	FY17	FY18	FY19	FY20
Enrollment	1614	1583	1521	1447	1434	1438	1418
F & R Percentage	27	31	33	36	34	34	33

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 (SY19-20)

Free = 363
 Reduced = 93
 Total Enrollment = 1418
 (PreK (58) incl. in enrollment)

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**Lunch Prices**

MAC & WES \$3.00
 Jr. Sr. High School \$3.00

Transportation Fees

\$200.00 Per Person
 \$400.00 Family Cap



STUDENT FEES 2019-2020		
Jr. Sr. High School		
	FY20	FY19
Parking	\$15.00	\$15.00
Clubs	\$25.00	\$25.00
Athletic Fees(Equipment fees - per season)		
Cap @ \$350/cap for individual athlete/\$500/3 per family)	\$175.00	\$175.00
Cheerleading	\$125.00	\$125.00
Co-op Ice Hockey	\$800.00	\$800.00
Student Activity Fee(Cap @ \$25 per year)	\$25.00	\$25.00
Transportation		
Grade 7-12 - Family Cap (2+) \$400.00	\$200.00	\$200.00
Elementary School		
WEF Programs - per student	\$30.00	\$30.00
Macomber School		
Preschool Registration Fee	\$25.00	\$25.00
Preschool Tuition 2-day program (monthly)	\$302.00	\$307.00
PreK Tuition 3-day program (monthly)	\$437.00	\$441.00

Athletic Fees received (revolving)

FY20-- \$25,337 (140 - Fall ONLY)-1/7/20
 FY19-- \$28,490 (168 - Fall ONLY)
 FY18-- \$56,075 (229 - Fall & Winter)
 FY17-- \$57,807 (242 - Fall & Winter)
 FY16-- \$75,602 (315)
 FY15-- \$75,042 (258)

Transportation (revolving)

FY20 -- \$44,703 330 students
 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

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Westport Community Schools FY21 Proposed Budget



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FY21 Preliminary Budget

Explanations of Increases to Salaries & Expenses

SCHOOL/DEPARTMENT	Increase	Total	Total	%
Description	Amounts	Inc/Dec	Budget	Inc/Dec
FY20 APPROVED BUDGET			18,781,131	
INCREASES Contractual Obligations				
Total Contractual Obligations FY21		616,948		3.3%
FY21 PROPOSED BUDGET INCLUDING CONT. INCREASES			19,398,079	
Payroll Increases				
Total Payroll		36,478		0.2%
CONTRACTUAL INCREASES & PAYROLL INCREASES		653,426	19,434,557	
Expenses Increases				
Total Expenses Increases		42,731		0.23%
TOTAL COST OF INCREASES & CONTRACTUAL OBLIGATIONS		696,157		
FY21 PROPOSED BUDGET			19,477,288	3.7%
Town Proposed Budget for School as of 12/11/19-Revised 12/20/19			19,328,679	2.9%
TOTAL AMOUNT ABOVE TOWN BUDGET PROPOSED FOR SCHOOL			148,609	

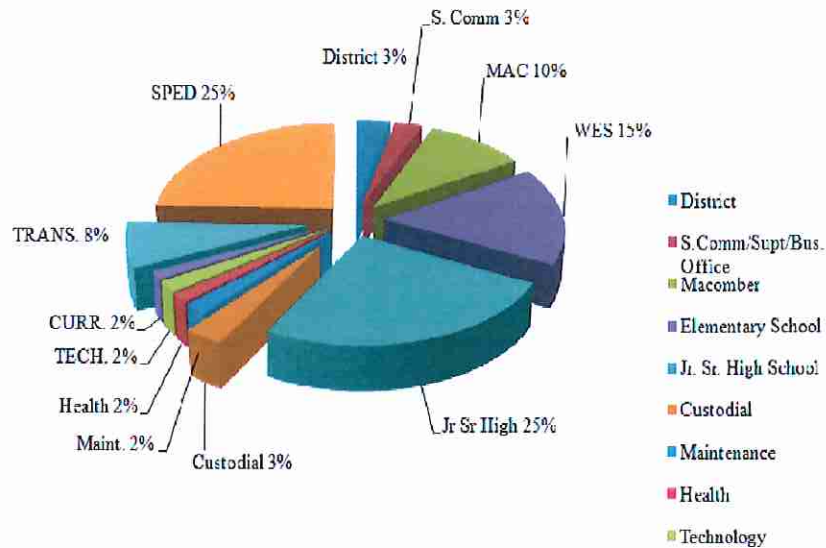
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FY21 Percentage of Proposed Budget

Category	FY18	FY19	FY20 Approved	FY21 Proposed	% Change from FY20
District	\$604,521	\$621,796	\$617,021	\$645,959	4.7%
S.Comm/Supt/Bus. Office	\$528,507	\$574,927	\$562,922	\$550,473	-2.2%
Macomber	\$1,805,254	\$1,869,999	\$1,960,279	\$1,959,403	0.0%
Elementary School	\$3,036,562	\$3,084,386	\$3,060,646	\$3,195,020	4.4%
Jr. Sr. High School	\$4,379,776	\$4,464,273	\$4,701,249	\$4,932,356	4.9%
Custodial	\$600,147	\$602,941	\$616,006	\$618,391	0.4%
Maintenance	\$383,261	\$398,214	\$402,465	\$376,739	-6.4%
Health	\$257,639	\$275,404	\$292,431	\$301,203	3.0%
Technology	\$385,220	\$345,982	\$450,438	\$389,054	-13.6%
Curriculum/ELL	\$293,982	\$281,397	\$299,411	\$272,680	-8.9%
Transportation	\$1,350,553	\$1,422,330	\$1,452,330	\$1,457,330	0.3%
SPED	\$4,091,194	\$4,190,995	\$4,365,933	\$4,778,680	9.5%
TOTAL	\$17,716,616	\$18,132,644	\$18,781,131	\$19,477,288	3.7%

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FY21 Percentage of Proposed Budget



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Salaries vs Expenses % FY21



	FY19	%	FY20	%	FY21	%
Salaries	\$15,029,172	83%	\$15,562,988	83%	\$16,320,169	84%
Expenses	\$3,179,063	17%	\$3,218,143	17%	\$3,157,119	16%

School Enrollment SY2019-2020



Students – 371
Staff – 63.5

Extended Day
SY2019-2020 - 8

District Staff
SY2019-2020 – 25.5

Special Ed. Related Services
SY2019-2020 – 17.0



Students – 564
Staff – 98.6



Students – 483
Staff – 73.5

Total Enrollment
SY2019-2020 1,418

Total Staff
SY2019-2020 286.1

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ENROLLMENT	FY17	FY18	FY19	FY20	FY21
Grade	Enrollment	Enrollment	Enrollment	Enrollment (10-1-19)	Enrollment (anticipated)
PK	45	50	48	52	60
K	104	103	102	105	104
1	114	104	107	106	105
2	120	116	108	108	106
3	111	121	120	112	108
4	120	109	125	124	112
5	147	124	113	134	124
6	113	153	118	113	134
7	124	115	150	123	113
8	138	118	119	145	123
9	60*	93*	89*	83*	95*
10	99	59	90	78	83
11	69	98	52	87	78
12	86	67	97	48	87
Totals	1450	1430	1438	1418	1432

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FY21 Budget Timeline

- December 19, 2019: FY21 Preliminary Budget Discussion
- January 9, 2020: FY21 Proposed Budget Presentation
- January 16, 2020: FY21 School Budget Public Hearing/FY21 Budget Review
- January 23, 2020: FY21 Proposed Budget Discussion
- January 30, 2020: FY21 Proposed Budget Discussion - VOTE FY21 Budget
- February 4, 2020: FY21 Budget Review - Finance Committee
- March & April 2020: Ongoing FY21 Budget Discussions
- April 09, 2019: Town Elections
- May 5, 2020: Annual Town Meeting

Westport Community Schools

FY21 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.

District	Proposed Total: \$645,959	Percentage Change: 4.7%
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The Administration Budget in the Instruction category reflects a .2% salary increase.

S.C./Superintendent/BO	Proposed Total: \$550,473	Percentage Change: -2.2%
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The Administration Budget in the Instruction category reflects a .2% salary increase.

Macomber School	Proposed Total: \$1,959,403	Percentage Change: 0.0%
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Elementary School	Proposed Total: \$3,195,020	Percentage Change: 4.4%
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Jr. Sr. High School	Proposed Total: \$4,932,356	Percentage Change: 4.9%
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Custodial	Proposed Total: \$618,391	Percentage Change: .04%
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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. The Custodial budget reflects a .2% salary increase.

Maintenance	Proposed Total: \$376,739	Percentage Change: -6.4%
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The Maintenance budget consists of a Head of Maintenance & Facility Manager, one Maintenance Assistant and one Maintenance & Facilities Helper. 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: \$301,203	Percentage Change: 3.0%
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The Health Budget is a reflection of a .2% contractual increase. The health department includes three school nurses, two 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: \$389,054

Percentage Change: -13.6%

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 and WES for chromebooks, computers, and laptops. This budget allows for an increase of one network engineer to assist with network functions throughout the district.

Curriculum/ELL

Proposed Total: \$272,680

Percentage Change: -8.9%

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.

Transportation

Proposed Total: \$1,457,330

Percentage Change: .03%

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: \$4,778,680

Percentage Change: 9.5%

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 10 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.

Enrollment: Westport Community Schools has a total enrollment for SY19-20 of **1,418** students including Pre-School children and children on IEP's. The Macomber School has **371** students, the Elementary School has **483** students and the Jr. Sr. High School has **564** students.

Proposed FY21 Budget:

Proposed Total: \$19,477,288

Percentage Change: 3.7%