

Wrentham Public Schools

Budget Hearing for FY18

Allan Cameron, Superintendent

Beth Gilbert, Business Manager

Strategic Objectives

- Foster a district culture of continuous growth and learning for students and adults.
- Strengthen parent and community partnerships.
- Ensure the buildings and grounds are safe, clean, and conducive to learning.

Initiatives to support Strategic Objective

Created new positions:

- Director of Curriculum, Instruction and Assessment; Lead Teacher for Student Support; Math Specialist; and Facilities Manager.

Increased existing positions:

- School Psychologist, Reading Specialist, and Art Teacher.

Supported learning:

- *Writer's Workshop* roll-out, *Reader's Workshop* pilot, and Chromebooks.

Improved infrastructure:

- Secure entrance at Roderick, Goddard Playground at Delaney, asbestos abatement, and the MSBA-supported new roof at Delaney.

FY18 District Priorities

- Support the academic achievement and social/emotional learning of all students.
- Move toward universal full-day kindergarten.
- Continue to improve technology resources.

New Initiatives for FY18

- Increase 0.5 FTE Kindergarten Teacher to 1.0.
- Add 1.0 FTE School Counselor.
- Increase 0.8 ELL teacher to 1.0.
- Purchase reading and science materials.
- Continue Chromebook initiative.
- Increase bandwidth to support new devices.

Funding Sources

Federal Grants/Programs

- Title I, Title IIA, IDEA, Medicaid

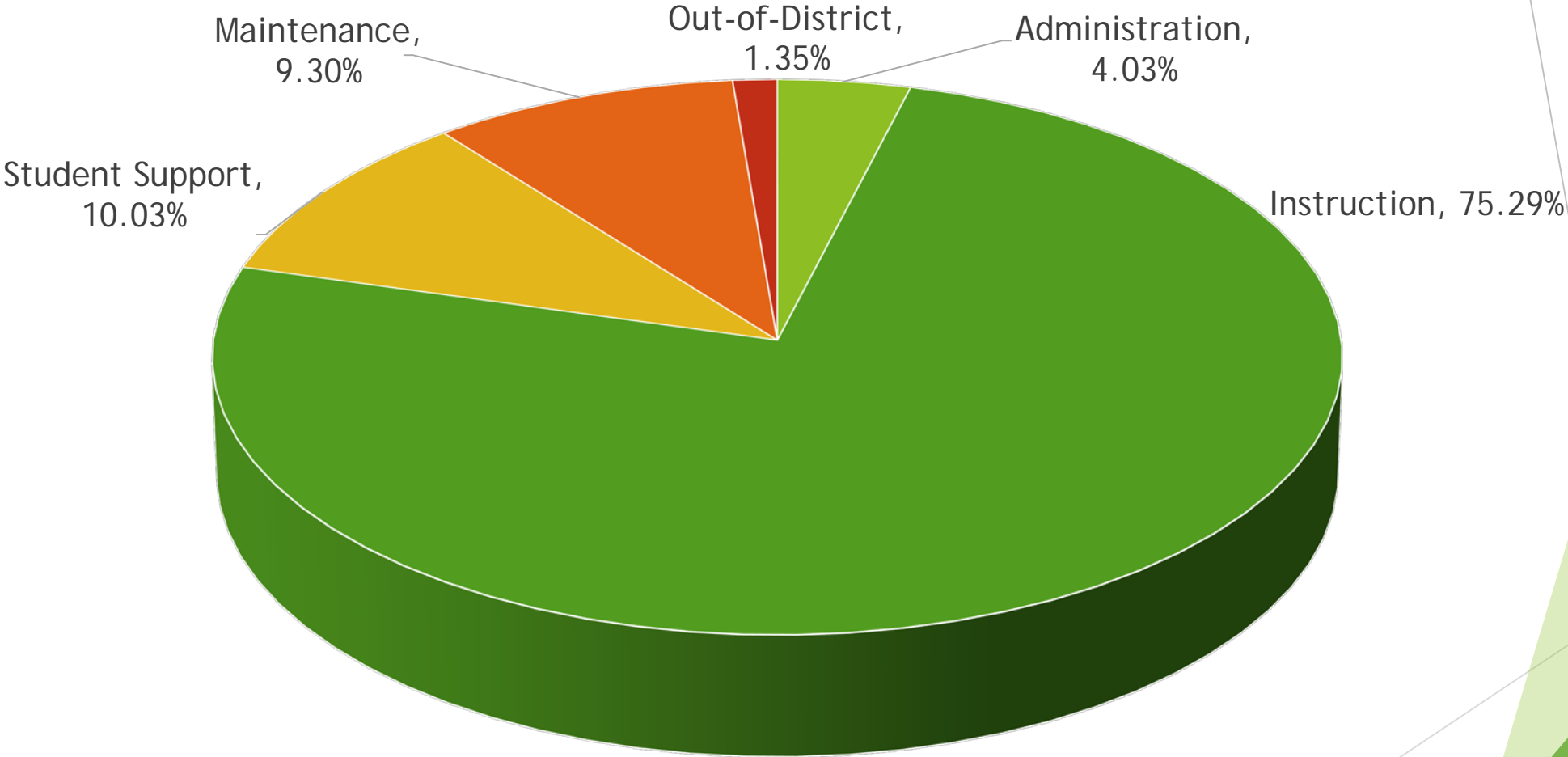
State Funding

- Chapter 70 Aid
- Special Education Circuit Breaker Grant

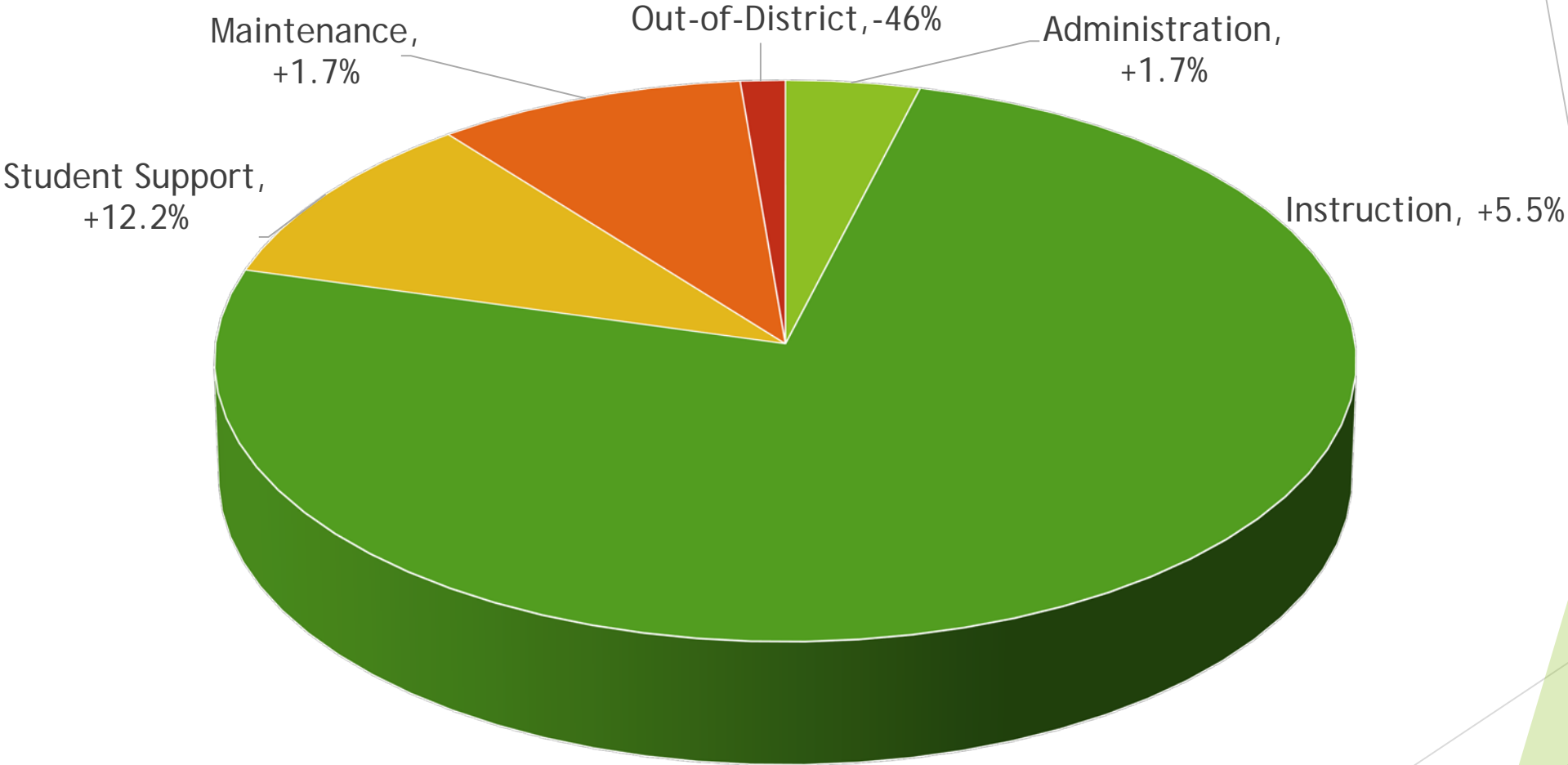
Local Funding

- Operating Budget
- Tuitions/Fees
- Facilities Revolver
- WEST and PTO

FY18 Percent of Total Budget by Area



FY18 Percent Change from FY17 by Area



1000 Administration

- School Committee expenses.
- Central office salaries, supplies and technology.
- Student information/attendance software and salary.
- Audits (**grant audit completed**, so Expenses reduced).
- Legal services.

	FY16 Expended	FY17 Budget	FY18 Proposed	Difference	Percent Change
Salaries	326,914	401,399	413,746	12,347	3.1%
Expenses	62,034	58,900	54,400	-4,500	-7.6%
Total	388,949	460,299	486,146	7,847	1.7%

2000 Instruction

- All Teachers and Paraprofessionals.
- Principals and Directors.
- Administrative Assistants and office expenses.
- All instructional materials (textbooks, supplies, equipment, instructional technology, library materials).

	FY16 Expended	FY17 Budget	FY18 Proposed	Difference	Percent Change
Salaries	7,656,485	7,778,978	8,164,002	385,024	4.9%
Expenses	561,904	511,930	584,825	72,895	14.2%
Total	8,218,389	8,290,908	8,748,827	457,919	5.5%

3000 Student Support Services

- School Nurse salaries and supplies.
- Camp Bournedale stipends.
- Pupil Transportation (includes 4 % bus transportation increase).
 - SPED Trans increase +\$85K.
- School Resource Officer.

	FY16 Expended	FY17 Budget	FY18 Proposed	Difference	Percent Change
Salaries	159,852	168,094	177,210	9,116	5.4%
Expenses	789,689	870,818	988,773	117,955	13.5%
Total	949,541	1,038,912	1,165,983	127,071	12.2%

4000 Operations and Maintenance

- Custodial salaries and supplies.
- Additional building maintenance and repairs will be supported by the Facility Use Revolving Fund.
- Communications, computer network equipment and maintenance costs, including internet service increase.

	FY16 Expended	FY17 Budget	FY18 Proposed	Difference	Percent Change
Salaries	386,842	513,380	526,631	13,251	2.6%
Expenses	678,472	548,600	553,700	5,100	0.9%
Total	1,065,314	1,061,980	1,080,331	18,351	1.7%

9000 Programs with Other Districts

- Tuition for students attending other schools for special education services (savings due to student enrollment changes).
- Offset by Circuit Breaker reimbursement:
 - FY17 assumes Extraordinary Relief will be received.
 - Final Circuit Breaker numbers are not known until July.

	FY16 Expended	FY17 Budget	FY18 Proposed	Difference	Percent Change
Tuitions	315,411	651,165	306,313	-344,852	-53%
CB offset	165,386	360,000	150,000		-58%
Total	150,025	291,165	156,313	-134,852	-46%

Operating Budget Total

- Maintains current programs with advantageous class sizes.
- Technology and infrastructure maintenance.
- Supports Special Education funding needs.
- Increases positions to meet district priorities in social/emotional learning and early literacy.

	FY16 Expended	FY17 Budget	FY18 Proposed	Difference	Percent Change
Salaries	8,534,237	8,861,851	9,281,589	419,738	4.7%
Expenses	2,242,125	2,281,413	2,338,011	56,598	2.5%
Total	10,776,361	11,143,264	11,619,600	476,336	4.27%

Past Budget Requests and Results

Fiscal Year	Requested Increase	Increase Received
FY11	3.65%	0.0%
FY12	5.6%	4.2%
FY13	7.7%	6.1%
FY14	6.2%	4.25%
FY15	3.75%	3.75%
FY16	5.8%	4.12%
FY17	3.5%	3.28%
<i>FY18 Level Service</i>	<i>3.0%</i>	
<i>FY18 Supt. Recommend</i>	<i>4.27%</i>	

Leadership Team Priorities Not Included in Proposed FY18 Budget

1.0 FTE Technology Integration Specialist

\$250,000 to eliminate full-day kindergarten tuition

Increased Behaviorist and Therapist positions

Special Subject Offerings Cut in FY11

- 1.0 FTE Music at Roderick School
- 0.5 FTE Librarian at Delaney School

1.0 FTE Assistant Principal

1.0 FTE Custodian/Maintenance Position

STEM, World Language

Appendices

Appendix A: Per-pupil Expenditure Comparison

- Wrentham, Plainville, Norfolk
- Wrentham spending compared with state data

Appendix B: FY17 Grants

Appendix A

Per-pupil Expenditure Comparison (FY15)

KP \$13,898

Norfolk \$14,898

Plainville \$15,129

Wrentham \$13,385

In 2015:

- Wrentham spent \$513 less per pupil than KP, \$1,513 less per pupil than Norfolk, and \$1,744 less per pupil than Plainville.
- Wrentham's per pupil spending ranked 229 out of 312 school districts.
 - Bottom 25% for spending, top 25% for performance.

Appendix B

FY17 Grants

Federal Grants	FY15 Amount	FY16 Amount	FY17 Amount	FY17 Grant Use
Special Education Entitlement, IDEA	237,593	227,285	236,768	11 Aides, summer program, materials. staff development
Early Childhood Entitlement	13,714	13,689	14,090	1 Preschool Instructional Para (0.5 FTE)
Title I	40,768	35,400	30,220	1 Instr. Aide, staff development, summer tutoring
Title IIA	15,362	15,304	14,923	Mentor program and staff development
Special Ed & EC Program Improvement	15,101	10,400	9,800	Staff development for Special Educators