



# Wrentham Public Schools

## FY22 School Committee Budget

*Allan Cameron, Superintendent*

*Shannon Shepherd, Business Manager*

# Budget Supports WPS Vision and Mission

## Vision

The vision of the Wrentham Public Schools, in partnership with families and the community, is to educate the whole child, ensuring academic success, while developing the individual talents and skills of all of its students. Our students will become reflective, life-long learners who are respectful and responsible contributors to a global society.

## Mission

The mission of the Wrentham Public Schools, in partnership with families and the community, is to establish a safe, supportive, and structured environment in which our students can achieve individual success. To assist students in becoming reflective, life-long learners, Wrentham Public Schools will provide multi-faceted learning experiences through highly-effective, consistent teaching practices and curriculum.

# Objectives that Fulfill the Vision and Mission

1. Sustain a culture of continuous growth and learning that fosters excellence and equity.
2. Strengthen family connections and community partnerships.
3. Ensure the schools are safe, innovative, and inclusive.

# Progress Made under Objective #1:

*Sustain a district culture of continuous growth and learning.*

- Units of Study/Lively Letters.
- Bridges and Illustrative Math.
- Inquiry-Based Learning.
- Responsive Classroom.
- Expanded Full-Day Kindergarten.
- Standards-Based Report Card.
- Curriculum Leader and Vice Principal.
- Literacy Specialists, Math Specialists, Mental Health Professionals, Nurses, Co-Teachers.
- Full-year Art Class.
- Expanded Professional Development.
- Instructional Technology.

# Progress Made under Objective #2:

*Strengthen family connections and community partnerships.*

- WPS Updates, Friday Memos, and Principal Newsletters.
- Website, Facebook, Twitter, and WPS App.
- Welcome Wagon.
- Presentations for Parents and Guardians.
- Curriculum Nights.
- Director of Wellness, Director of DEI.
- Week of Coding/Google collaboration.
- WEST and PTO.
- Community Preservation Fund and Sweatt Fund Grants.
- Surveys.
- Police Collaboration (DARE, training).
- Free Transportation.

# Progress Made under Objective #3:

*Ensure the buildings are safe, innovative, and inclusive.*

- Facilities Manager, Director of Facilities and Capital Projects, School Resource Officer.
- MSBA Delaney School Roof.
- Delaney and Roderick Playground Projects.
- Raymond Library and Tech Lab at Roderick School.
- Secure Entrances.
- Raptor and Visiplex.
- To-Go Buckets.
- Door Locks.
- Safety Committee and Annual Emergency Drills.
- Climate Controls.
- Energy Efficient Lights.
- Aesthetic Improvements.

# District Priorities FY22

- Maintain level services and class sizes.
- Fund new three-year general transportation contract.
- Fund new special education costs (tuition and transportation).
- Increase mental health support at Delaney School.
- Provide resources for teaching Social Studies, Science, and Financial Literacy.
- Continue routine instructional technology replacement cycle.
- Continue to reduce, and eventually eliminate, K tuition.

# I 000 Administration

- Salaries and supplies/technology for Superintendent/Central Office.
- Student information/attendance software.
- Audits and legal services.

	FY20 Expended	FY21 Budget	FY22 Approved	Difference	Percent Change
Salaries	409,551	391,882	399,400	7,518	0.9%
Expenses	98,620	99,400	99,400	0	0.0%
Total	508,171	491,282	498,800	7,518	1.5%



# 2000 Instruction

- Salaries for Directors, Principals, Teachers, Paras, and Admins.
  - *Includes additional mental health support for Delaney.*
- Instructional materials and professional development.
  - *SS, Science, and Financial Literacy resources.*

	FY20 Expended	FY21 Budget	FY22 Approved	Difference	Percent Change
Salaries	8,607,381	9,139,840	9,346,132	206292	2.3%
Expenses	491,709	492,070	498,624	6,554	1.1%
Total	9,099,090	9,632,810	9,844,756	211,946	2.2%

# 3000 Student Support Services

- Salaries and supplies for Nurses and School Resource Officer.
- Pupil Transportation.
  - *Nurse for special education transportation.*
  - *Regular education transportation contract increase.*
- Most student activities are self-funded through fees.

	FY20 Expended	FY21 Budget	FY22 Approved	Difference	Percent Change
Salaries	300,625	248,546	268,573	20,027	2.5%
Expenses	887,110	813,677	914,391	100,715	12.4%
Total	1,187,735	1,062,223	1,182,970	120,755	11.4%

# 4000 Operations and Maintenance

- Salaries and supplies for Facilities Manager and Custodians.
  - *Partially funds Director of Facilities and Capital Projects.*
- Major repairs from separate Town Capital Projects and/or School Facilities Use Revolving Fund.
- Communications, computer network, and IT maintenance costs.

	FY20 Expended	FY21 Budget	FY22 Approved	Difference	Percent Change
Salaries	637,574	676,325	697,332	21,007	3.1%
Expenses	668,339	606,604	615,104	8,500	1.4%
Total	1,305,912	1,282,929	1,312,436	29,507	2.3%

# 9000 Programs with Other Districts

- Tuition for students attending schools outside of WPS (BICO, etc.)
- Offset by Circuit Breaker reimbursement:
  - *FY21 receipts are lower than usual due to COVID-19.*
  - *FY21 receipts are budgeted for use in FY22.*
  - *Circuit Breaker Grant amounts unknown until September.*

	FY20 Expended	FY21 Budget	FY22 Approved	Difference	Percent Change
Tuitions	266,575	219,453	317,105	118,422	-44.5%
CB offset	-141,799	-145,000	-150,000		-100%
Total	124,777	74,453	167,105	118,842	59.6%

# Operating Budget Total

- Maintains level services and class sizes.
- Funds transportation and special education cost increases.
- Provides resources for SS, Science, and Financial Literacy.
- Provides additional mental health support at Delaney School.
- Continues routine replacement of classroom technology.

	FY20 Expended	FY21 Budget	FY22 Approved	Difference	Percent Change
Salaries	9,960,030	10,456,593	10,711,437	309,683	3.0%
Expenses	2,275,554	2,092,104	2,251,367	368,097	17.6%
<b>Total</b>	<b>12,235,584</b>	<b>12,548,697</b>	<b>12,962,804</b>	<b>414,107</b>	<b>3.3%</b>

# Past Budget Requests and Results

Fiscal Year	Requested Increase	Increase Received
FY14	6.2%	4.25%
FY15	3.75%	3.75%
FY16	5.8%	4.12%
FY17	3.5%	3.28%
FY18	4.27%	2.91%
FY19	3.9%	3.68%
FY20	4.89%	3.25%
FY21	4.34%	2.5%
<i>FY22</i>	<i>5.4%</i>	<i>3.3%</i>

# Appendix A: Per-pupil Expenditure (most current public data)

## *FY18*

Plainville	\$ 16,187
Wrentham	\$ 15,474
KP	\$ 15,273
Norfolk	\$ 14,875
State Average	\$ 14,769

## *FY19*

Plainville	\$17,041
State Average	\$16,495
KP	\$16,293
Wrentham	\$16,017
Norfolk	\$15,473

# Appendix B: FY21 Grants

Federal Grants	FY19 Amount	FY20 Amount	FY21 Amount	FY21 Grant Use
Special Education Entitlement, IDEA	242,659	238,523	236,900	9 Aides, summer program.
Early Childhood Entitlement	13,827	13,978	13,994	1 Preschool Instructional Para (0.5 FTE)
Title I	22,648	32,945	28,838	0.8 Instr. Aide, summer tutoring
Title IIA	13,249	15,349	13,175	Mentor program and staff development
Title IV	0	10,000	10,000	Staff development on Inquiry Based Ed; EL and SEL
Early Childhood Target Special Education			1,621	Preschool classroom enhancements and supplies
Special Education Program Improvement			10,288	Professional Development and testing material