Every Student Every Day

WPS offers challenging, engaging, innovative, globally minded educational experiences, providing a competitive advantage for our students, our school, and our community, creating a better world.
STRATEGIC QUESTIONS

1. How to ensure we meet student/district needs while developing a budget that is fiscally responsible?

2. What is budgetary necessary to ensure we meet the needs of all students?
Wareham School Committee Budget Priorities

PROVIDE A RIGOROUS AND QUALITY EDUCATION FOR ALL STUDENTS BY:

• Maintaining manageable class sizes
• Maintaining and improving discipline at all schools
  • Meeting special education needs of students
  • Meeting the needs of ALL students
• Maintaining current programming
• Teacher supervision and evaluations
• Capital projects – maintenance of our buildings
## Wareham Public Schools
### Enrollment by School / Grade

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*Data as of 11/23/2018*
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Wareham Public Schools
Enrollment By Grade
Regular Students/Special Education Students 11/26/2018
## Staffing

### Staffing Composition (FTE)

**DESE EPIMS Report**

**Work Assignments**

<table>
<thead>
<tr>
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<td>Instructional Support Staff</td>
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<td>Instructional Support and Special Education Shared Staff</td>
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<td>193.39</td>
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*FY19 fte's pending final EPIMS report*
## FY20 Budget Request

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<td>Net School Spending</td>
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<tr>
<td>Non-Net School Spending</td>
<td>$1,821,425</td>
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<tr>
<td><strong>Total Budget</strong></td>
<td><strong>$31,179,142</strong></td>
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7.43% increase - $2,156,403
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</thead>
<tbody>
<tr>
<td></td>
<td>Amount BUDGETED</td>
<td>Amount BUDGETED</td>
<td>Amount BUDGETED</td>
<td>Amount BUDGETED</td>
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<tr>
<td>Administration</td>
<td>$662,366</td>
<td>$706,030</td>
<td>$696,070</td>
<td>$715,380</td>
</tr>
<tr>
<td>Classroom Teachers &amp; Specialists</td>
<td>$12,573,624</td>
<td>$13,186,358</td>
<td>$13,394,245</td>
<td>$14,622,917</td>
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<tr>
<td>Guidance/Adjustment Counselors</td>
<td>$603,239</td>
<td>$990,452</td>
<td>$1,192,154</td>
<td>$1,289,628</td>
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<tr>
<td>Instructional Leadership</td>
<td>$3,509,123</td>
<td>$3,152,084</td>
<td>$3,141,492</td>
<td>$3,218,757</td>
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<tr>
<td>Instructional Materials, Equipment &amp; Technology</td>
<td>$357,062</td>
<td>$294,892</td>
<td>$258,282</td>
<td>$628,641</td>
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<td>Insurance, Retirement &amp; Other Costs</td>
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<td>$149,518</td>
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<td>Maintenance &amp; Operations</td>
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<td>$2,263,026</td>
<td>$2,561,241</td>
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<tr>
<td>Other Teaching Services</td>
<td>$2,464,121</td>
<td>$2,821,018</td>
<td>$2,635,546</td>
<td>$2,868,727</td>
</tr>
<tr>
<td>Payments to Out-of-District Schools (Special Education)</td>
<td>$2,737,466</td>
<td>$1,740,898</td>
<td>$2,503,105</td>
<td>$2,177,973</td>
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<tr>
<td>Professional Development</td>
<td>$243,839</td>
<td>$243,278</td>
<td>$169,000</td>
<td>$174,090</td>
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<td>Pupil Services/Other</td>
<td>$719,158</td>
<td>$766,367</td>
<td>$768,376</td>
<td>$863,172</td>
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<tr>
<td>Transportation</td>
<td>$1,446,431</td>
<td>$1,821,053</td>
<td>$1,806,251</td>
<td>$1,821,425</td>
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<td>Voted Budget</td>
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<td>$28,380,102</td>
<td>$29,022,737</td>
<td>$31,179,142</td>
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<td>$642,635</td>
<td>$2,156,405</td>
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<td>% increase</td>
<td>1.02%</td>
<td>2.26%</td>
<td>7.43%</td>
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<tr>
<td><strong>Budget</strong></td>
<td>$29,022,737</td>
<td>$31,179,142</td>
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<tr>
<td><strong>Amount of Increase</strong></td>
<td>$642,635</td>
<td>$2,156,405</td>
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<td>Adjusted difference between FY19 and FY20</td>
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<td>• Salary Increases</td>
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<td>• Increased Staffing requests</td>
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<td>• All other supplies and materials</td>
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OUT OF DISTRICT PAYMENTS

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<td>FY19</td>
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<td>FY20</td>
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<td>FTE</td>
<td>Position Description</td>
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<td>Guidance Director</td>
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<td>Team Chair – High School</td>
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<td>Special Education Teacher – High School</td>
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### SUMMARY BY MAJOR ACCOUNT

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<th>Major Account</th>
<th>2017 Budget</th>
<th>2018 Budget</th>
<th>FY19 Voted Budget</th>
<th>FY20 Preliminary</th>
<th>Change from 2019/2020</th>
<th>% Change from 2019/2020</th>
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<td>$696,070</td>
<td>$715,380</td>
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<td>Classroom and Specialist Teachers</td>
<td>$12,573,624</td>
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<td>$97,474</td>
<td>8.18%</td>
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<td>Instructional Leadership</td>
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<td>$3,152,084</td>
<td>$3,141,492</td>
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<tr>
<td>Other Teaching Services</td>
<td>$2,464,121</td>
<td>$2,821,018</td>
<td>$2,635,546</td>
<td>$2,868,727</td>
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<td>$2,503,105</td>
<td>$2,177,973</td>
<td>-$325,132</td>
<td>-12.99%</td>
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<td>Professional Development</td>
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<td>$243,278</td>
<td>$169,000</td>
<td>$174,090</td>
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<td>Pupil Services</td>
<td>$719,158</td>
<td>$766,367</td>
<td>$768,376</td>
<td>$863,172</td>
<td>$94,796</td>
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<td>Transportation</td>
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<td>$29,022,739</td>
<td>$31,179,143</td>
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<td>7.43%</td>
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**NON-NET SCHOOL SPENDING**  $1,821,425.38  
**NET SCHOOL SPENDING**  $29,357,717.19
BUDGET PRESENTATION SUMMARY

November 6, 2018 – Presentation by Schools and Departments

Meetings of Superintendent’s Budget Advisory

November 29, 2018 – Budget Presentation

Meetings of Superintendent’s Budget Advisory

December 6, 2018 – Public Hearing
ADJUSTED BUDGET

• APPLIED REVENUE
• REDUCTIONS OF REQUESTED STAFFING
• PROPOSED BUDGET FOR FY20
PROPOSED CHANGES/REDUCTIONS FY20 BUDGET

Additional Revenue Sources to offset budget requests

<table>
<thead>
<tr>
<th>Source</th>
<th>Amount</th>
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</thead>
<tbody>
<tr>
<td>Town Appropriation (anticipated)</td>
<td>$200,000</td>
</tr>
<tr>
<td>Town Meeting Vote (anticipated)</td>
<td>$400,000</td>
</tr>
<tr>
<td>Medicaid Reimbursement (total)</td>
<td>$100,000</td>
</tr>
<tr>
<td>FY19 Circuit Breaker</td>
<td>$700,000</td>
</tr>
<tr>
<td>Special Education Stabilization Fund</td>
<td>$200,000</td>
</tr>
<tr>
<td><strong>TOTAL REVENUE TO OFFSET BUDGET</strong></td>
<td><strong>$1,600,000</strong></td>
</tr>
</tbody>
</table>
## PROPOSED CHANGES/REDUCTIONS TO BUDGET

Reductions to offset budget requests

<table>
<thead>
<tr>
<th>Position</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>-2.0 Permanent Para-Professional Substitutes</td>
<td>-$32,400</td>
</tr>
<tr>
<td>-2.0 Foreign Language Teachers</td>
<td>-$100,000</td>
</tr>
<tr>
<td>-0.5 Assistant Principal</td>
<td>-$32,096</td>
</tr>
<tr>
<td>-1.0 Central Office Reduction</td>
<td>-$52,400</td>
</tr>
<tr>
<td>$25k reduction from each school</td>
<td>-$100,000</td>
</tr>
<tr>
<td>TOTAL REDUCTIONS TO BUDGET</td>
<td>-$316,896</td>
</tr>
</tbody>
</table>
# FY20 ADJUSTED BUDGET

<table>
<thead>
<tr>
<th></th>
<th>AMOUNT</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY20 ORIGINAL REQUEST</td>
<td>$31,179,142</td>
</tr>
<tr>
<td>Additional Revenue</td>
<td>-$1,600,000</td>
</tr>
<tr>
<td>Proposed Reductions</td>
<td>-$316,896</td>
</tr>
<tr>
<td>Adjusted FY20 Budget Request</td>
<td>$29,262,246</td>
</tr>
</tbody>
</table>
BUDGET PATHWAY

NOVEMBER 29, 2018
• PRESENTED BUDGET
$31,179,142
This includes ALL requested staff/supplies/capital items.

DECEMBER 6, 2018
• PRESENTED BUDGET
$29,262,246
NEXT STEPS

• BUDGET ADOPTION VOTE BY SCHOOL COMMITTEE
  DECEMBER 20, 2018

• CONTINUE TO:
  • Meet with Town Officials
  • Review budget requests & school needs
  • Review capital requests and meet with Capital Planning Committee
• Thank you to Principals, Directors, School Staff for input and contributions to the building of the FY20 Budget.

• Comments/Questions