



# WAREHAM PUBLIC SCHOOLS

FY20 Budget Public Hearing



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# 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 Public Schools' Vision

*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.*

# 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

# FY20 Budget Request

Category	2019/20 Proposed Budget
Net School Spending	\$29,357,717
Non- Net School Spending	\$1,821,425
<b>Total Budget</b>	<b>\$31,179,142</b>

7.43% increase - \$2,156,403

WAREHAM PUBLIC SCHOOLS

**FY20 BUDGET**

**BUDGET SUMMARY**

	FY17 BUDGET (2016-2017) Amount BUDGETED	FY18 BUDGET (2017-2018) Amount BUDGETED	FY19 BUDGET (2018-2019) Amount BUDGETED	FY20 BUDGET (2019-2020) Amount BUDGETED	
Administration	\$662,366	\$706,030	\$696,070	\$715,380	2.77%
Classroom Teachers & Specialists	\$12,573,624	\$13,186,358	\$13,394,245	\$14,622,917	9.17%
Guidance/Adjustment Counselors	\$603,239	\$990,452	\$1,192,154	\$1,289,628	8.18%
Instructional Leadership	\$3,509,123	\$3,152,084	\$3,141,492	\$3,218,757	2.46%
Instructional Materials, Equipment & Technology	\$357,062	\$294,892	\$258,282	\$628,641	143.39%
Insurance, Retirement & Other Costs	\$179,520	\$149,518	\$195,190	\$237,191	21.52%
Maintenance & Operations	\$2,598,099	\$2,508,154	\$2,263,026	\$2,561,241	13.18%
Other Teaching Services	\$2,464,121	\$2,821,018	\$2,635,546	\$2,868,727	8.85%
Payments to Out-of-District Schools	\$2,737,466	\$1,740,898	\$2,503,105	\$2,177,973	-12.99%
Professional Development	\$243,839	\$243,278	\$169,000	\$174,090	3.01%
Pupil Services/Other	\$719,158	\$766,367	\$768,376	\$863,172	12.34%
Transportation	\$1,446,431	\$1,821,053	\$1,806,251	\$1,821,425	0.84%
Voted Budget :	\$28,094,048	\$28,380,102	\$29,022,737	\$31,179,142	7.43%
Amount of Increase		\$286,054	\$642,635	\$2,156,405	
% increase		1.02%	2.26%	7.43%	

# Budget Development

2018/19 Budget	\$29,022,739
• Salary Increases	\$1,219,930
• Out of District Tuition	-\$330,681
• Increased Staffing requests	\$569,819
• All other supplies and materials	\$697,335
<b>TOTAL 2019/2020 Budget</b>	<b>\$31,179,142</b>

## CURRENT ADDITIONAL STAFFING REQUESTS

- 11 FTEs

1.0	Grade 2 Teacher – Decas	\$57,315
1.0	Dean – Special Ed – Minot	\$66,065
2.0	Permanent Intermittent Para Subs	\$32,400
.50	Athletic Director – increase to 1.0	\$32,682
1.0	Guidance Director	\$62,686
2.0	Foreign Language Teachers - IB	\$114,630
.50	Asst. Principal – Middle School	\$32,096
.20	Team Chair – High School	\$11,463
1.0	Special Education Teacher – High School	\$57,315
.30	Team Chair – Middle School	\$17,194
.30	Team Chair – Decas	\$17,194
.20	School Psychologist – Decas	\$11,463
.50	School Psychologist – Middle	\$28,657
.50	Out-of-District Team Chair	\$28,657



# Wareham Public Schools

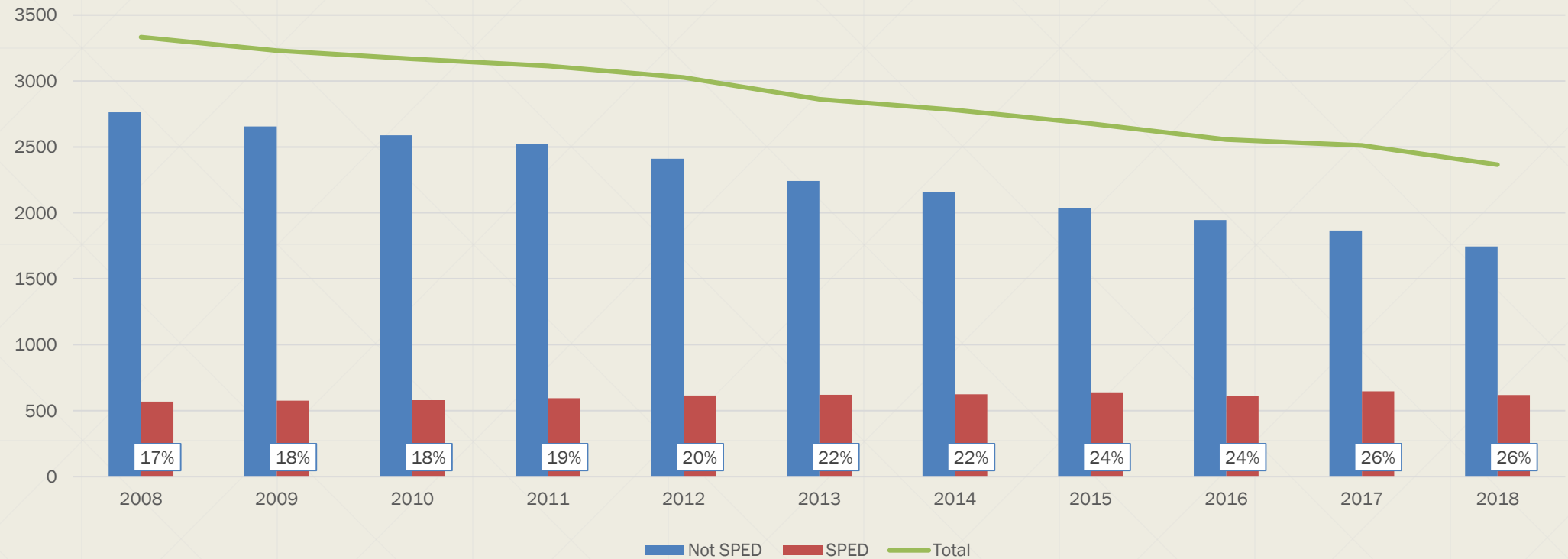
## Enrollment by School / Grade



	<u>Pre-K</u>	<u>K</u>	<u>1st</u>	<u>2nd</u>	<u>3rd</u>	<u>4th</u>	<u>5th</u>	<u>6th</u>	<u>7th</u>	<u>8th</u>	<u>9th</u>	<u>10th</u>	<u>11th</u>	<u>12th</u>	<u>13th</u>	<u>Total</u>
John W. Decas	91	172	197	155												615
Minot/Forest					164	188										352
Wareham Middle							186	165	169							520
Wareham High										175	138	83	102	91	7	596
WCAS/PASS											1	13	13	28		55
Out of District			2	3	2	3	4	7	4	5	3	4	6	5	8	56
Total	91	172	199	158	166	191	190	172	173	180	142	100	121	124	15	2194

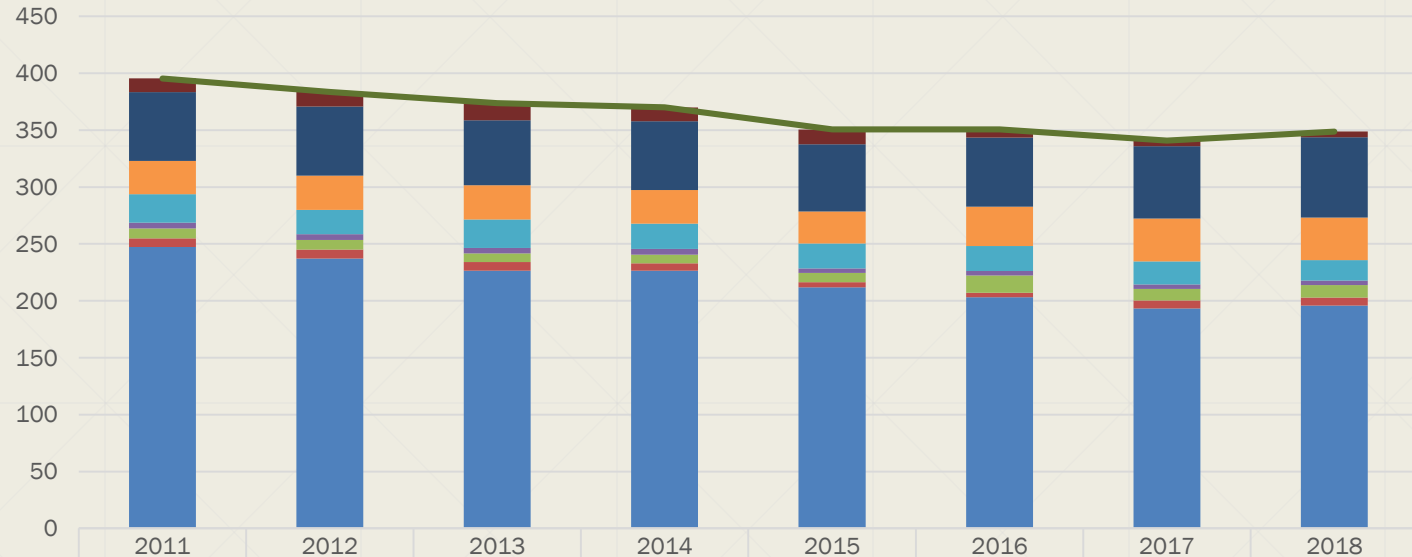
*data as of 11/23/2018*

# Student Enrollment



# Staffing

Staffing Composition (FTE)  
 DESE EPIMS Report  
 Work Assignments



	2011	2012	2013	2014	2015	2016	2017	2018
Special Education Related Staff	12.12	12.95	14.95	12.2	13	7	5	5
Paraprofessional	60.5	60.6	57.1	60.54	59.04	60.76	63.5	70.5
Other Administrative Support	29	30.05	30	29.5	28.25	34.65	37.852	37.41
Official - Administrative	25.15	21.5	25.05	22.15	21.8	22	20.2	17.94
Medical / Health Services	5	5	5	5	4	4	4	4
Instructional Support Staff	8.65	8.55	7.45	7.5	8.2	14.95	9.95	10.98
Instructional Support and Special Education Shared Staff	7.8	7.7	7.5	6.5	4.4	4	7	7
Instructional Staff	247.227	237.281	226.604	226.589	211.868	203.192	193.39	195.91
Grand Total	395.447	383.631	373.654	369.979	350.558	350.552	340.892	348.74

PROJECTED

2019	3.00
65.50	32.55
16.71	4.00
10.98	6.00
179.13	317.87

# Next Steps

- Meet with Town Officials
- Continue to review budget requests & school needs
- Discuss Capital requests

# Budget Process

