



Date Approved/Released: 5-2-19

Date Approved/Hold: _____

School Committee Chair: [Signature]

PUBLIC HEARING

Proposed Fiscal Year 2020 Budget

Thursday, March 19, 2019

2nd Floor - Town Hall Auditorium

1. Call to order: 6:35 pm
2. Pledge of Allegiance
3. Audio/Video disclosure: Doneen Durling, Gardner News
4. FY202 School Budget Presentation:

G. Vine asked Superintendent J. Landers to begin the public presentation of the proposed fiscal year 2020 school budget.

J. Landers started by thanking school department and community members for their assistance and support throughout the entire budget development process. She thanked Town Manager Keith Hickey and FinCom Chair Tom Kane for meeting with district staff on several occasions and for their guidance and support as she was new to this district, serving as Interim Superintendent. R. Ikonen, Business Manager and C. Hendricks were also thanked for their assistance. J. Landers recognized the leadership team for their commitment and for participating in countless budget discussion meetings. The team analyzed district data and prioritized what would help the students most to succeed.

Interim Superintendent Landers presented a PowerPoint to the public for the fiscal year 2020.

1. Mission Statement of Winchendon Public Schools

The mission of the Winchendon Public School District is to enlighten, motivate, and educate all who pass through our doors. We will provide a safe environment that promotes an appreciation of diversity and preparedness for the future.

2. Strategic Plan Objectives

- Objective 1 - Curriculum & Instruction: Align curriculum and instruction to improve academic performance so students are prepared for college, career, and their successful future.
- Objective 2 - Assessment & Data: Use assessment and data to implement effective curriculum, instruction, and interventions to meet the academic and social-emotional needs of all students.
- Objective 3 - School Climate & Culture: Develop and maintain family/community outreach and communication; safe and respectful learning environments; and establish opportunities for a collegial, collaborative, and professional culture to improve student achievement.

3. WPS Selected Student Population

Category	% of District	% of State
First Language not English	2.6	21.9
English Language Learner	0.7	10.5
Students with Disabilities	18.2	18.1
High Needs	50.2	47.6
Economically Disadvantaged	40.9	31.2

4. Placement of Students with Disabilities

	Enrollment	District Rate	State Rate	State Target
Enrolled students with IEPs	232	--	--	NA
Full Inclusion (inside the general education classroom 80% or more of the day)	137	59.1%	63.3%	61.0%
Partial Inclusion (inside the general education classroom 40%-79% of the day)	56	24.1%	15.7%	NA
Substantially Separate (inside the general education classroom less than 40% of the day)	20	8.6%	13.9%	14.4%
Separate Schools, Residential Facilities, or Homebound/Hospital placements (does not include parentally-placed private school students with disabilities)	19	8.2%	7.0%	5.5%

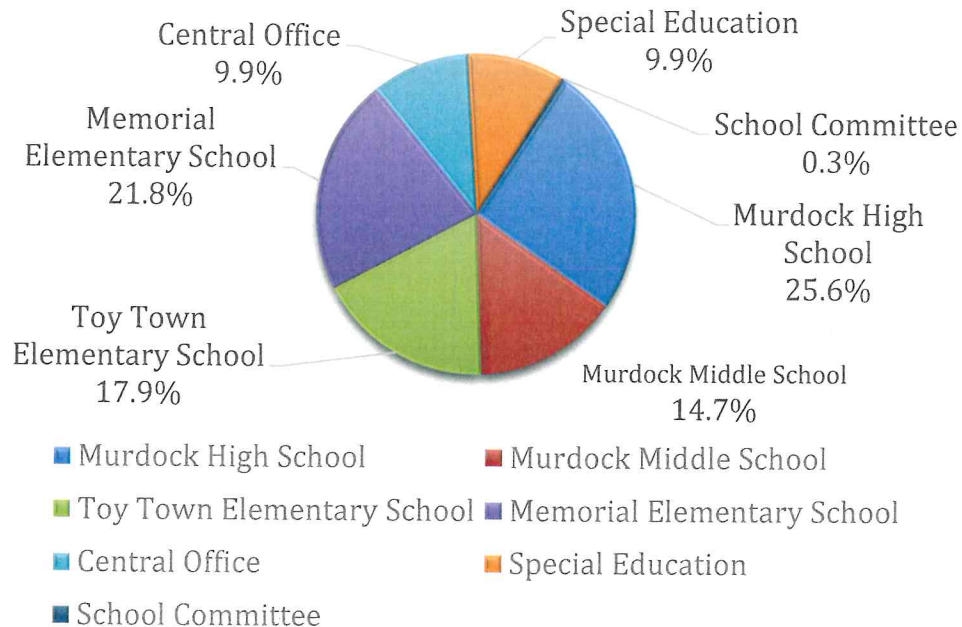
5. Plans of High School Graduates (2017/2018)

Plan	% of District	% of State
4-Year Private College	3.2	29.3
4-Year Public College	17.5	31.1
2-Year Private College	0.0	0.5
2-Year Public College	49.2	19.1
Other Post-Secondary	0.0	2.0
Apprenticeship	0.0	0.4
Work	17.5	9.0
Military	7.9	2.1
Other	1.6	1.6
Unknown	3.2	5.0

6. Four Year Graduation Rate

Student Group	# in Cohort	% Graduated	% Still in School	% Non-Grad Completers	% H.S. Equiv.	% Dropped Out	% Permanently Excluded
All Students	82	70.7	22.0	2.4	1.2	3.7	0.0
Male	49	71.4	20.4	2.0	0.0	6.1	0.0
Female	33	69.7	24.2	3.0	3.0	0.0	0.0
EL	-	-	-	-	-	-	-
Students w/ disabilities	25	56.0	36.0	8.0	0.0	0.0	0.0
Low income	48	62.5	27.1	4.2	2.1	4.2	0.0
High needs	55	61.8	29.1	3.6	1.8	3.6	0.0
Afr. Amer./Black	3	-	-	-	-	-	-
Asian	-	-	-	-	-	-	-
Hispanic/Latino	3	-	-	-	-	-	-
Amer. Ind. or Alaska Nat.	1	-	-	-	-	-	-
White	74	70.3	23.0	1.4	1.4	4.1	0.0
Nat. Haw. or Pacif. Isl.	-	-	-	-	-	-	-
Multi-race, Non-Hisp./Lat.	1	-	-	-	-	-	-

7. FY'20 Proposed Budget Cost Center



8. Key Budget Priorities

- In recent years, our building principals have been called upon to support many students with emotional and behavioral needs; doing so has kept buildings safe and enabled teachers to remain focused on instruction but made it difficult for principals to provide the instructional and curricular leadership that their schools need. At each building, we have therefore prioritized this area ensuring that there is sufficient administrative staffing so that principals can provide instructional leadership and we can ensure that students' emotional and behavioral needs can be met.
- We have also prioritized district-wide instructional & curricular leadership to ensure that the district can strategically address its underperforming status and better meet the educational needs of all students.
- To the extent that our capacity allows, we are investing in additional positions to meet the needs of students with the greatest challenges. We are also utilizing grant funds to provide staff with further training in this area. We will explore the possibility of further investments in this area in future years.

9. Budget Assumptions

- ☐ Unrestricted local aid and Chapter 70 are based on present information from the state.
- ☐ Federal and state grant offsets are assumed to be funded at the same level as FY 19.
- ☐ The Circuit Breaker program is assumed to be funded with a 70% reimbursement rate.
- ☐ Heat and electricity costs have been budgeted at the same funding level for the past three years.
- ☐ Ongoing negotiations with para-educators, custodians, secretaries, and non-represented personnel.

10. FY20 Grant Estimates

<i>FY20 140 Title IIA</i>	\$60,310
STIPENDS	\$21,100
CONTRACTUAL SERVICES	\$22,500
SUPPLIES AND MATERIALS	\$2,000
OTHER COSTS	\$14,710
<i>FY20 237 Coordinated Family & Community Engagement Grant</i>	\$45,700
ADMINISTRATORS -	\$35,700
CONTRACTUAL SERVICES	\$7,680
SUPPLIES AND MATERIALS	\$1,750
<i>FY20 240 SPED IDEA Grant</i>	\$483,961
PROFESSIONAL STAFF - District-wide COTA	\$25,000
SUPPORT STAFF - SPED Tutor	\$12,000
STIPENDS - SPED Team Leaders	\$13,563
CONTRACTUAL SERVICES	\$418,069
S&M	\$1,320
TRAVEL	\$5,500
OTHER COSTS	\$1,000
<i>FY20 262 Early Childhood SPED Entitlement Grant</i>	\$27,536
PROFESSIONAL STAFF - Pre-School Teacher (Partial)	\$14,500
STIPENDS	\$9,000
MTRS - Retirement Costs	\$1,305
SUPPLIES AND MATERIALS	\$1,731
TRAVEL	\$1,000

<i>FY20 298 Early Childhood SPED Discretionary Grant</i>	\$7,000
STIPENDS	\$2,400
SUPPLIES AND MATERIALS - TEXTBOOKS	\$4,100
TRAVEL	\$500
<i>FY20 305 Title IA Grant</i>	\$385,009
PROFESSIONAL STAFF - (2) Reading Specialists	\$160,494
SUPPORT STAFF - (7) Para-Educators	\$133,629
STIPENDS	\$1,879
CONTRACTUAL SERVICES	\$61,969
<i>FY20 309 Title IVA Grant</i>	\$29,460
STIPENDS	\$20,000
CONTRACTUAL SERVICES	\$9,000
SUPPLIES AND MATERIALS	\$0
<i>FY20 325 Turnaround Assistance Grant</i>	\$65,000
STIPENDS	\$27,414
CONTRACTUAL SERVICES	\$33,000
SUPPLIES AND MATERIALS	\$4,020
TRAVEL	\$566
<i>FY20 391 Inclusive Pre-School Learning Environment</i>	\$30,000
PROFESSIONAL STAFF - Pre-K Teacher (Partial)	\$20,000
SUPPORT STAFF - Pre-K Para-educator (Partial)	\$10,000
	\$1,106,399

11. FY'20 Budget

The district's foundation budget increased by \$347,966 based on the Governor's Proposed House 1 Budget. Therefore, local contribution increased by \$208,578, and Chapter 70 aid increased by \$27,380. Required Net School Spending went up by the sum of local contribution and Chapter 70 aid, or \$235,958. The district's Chapter 70 funding is roughly 73% of the foundation budget or \$11,477,410. This funding with the required local contribution makes up the Net School Spending required for the education of our students.

12. Budget Requests and Priorities

	Cost
Job Coach (for ages 18 - 22 population)	Budget \$10,000 - Funded in FY 2020
A.L.L. Program teacher (High School)	\$55,989 - Funded in FY 2020
MHS/MMS Therapeutic Program/Educational Director	Self-funded via tuition payments
Director of Instruction, Curriculum & Assessment	\$110,000 - Funded in FY 2020
Interventionist at Memorial School	\$60,000 - Funded in FY 2020
After school program stipends: 1 position each at Memorial School and Toy Town Elementary	\$4000 TTE 4 days a week - \$2000 Memorial 2 days a week \$4000 Program Registrar Funded in FY 2020
7th grade ELA/History teacher (Middle School)	\$55,989 - Covered via reallocations in MMS budget
Dean of Students (Middle School)	\$62,000 - Funded in FY 2020
Custodian for Murdock Middle and High School	\$36,000 - Not Funded in FY 2020
Elementary Therapeutic teacher & para	\$55,989 - Not Funded in FY 2020
Memorial School Dean	Not funded - Support instead provided by movement of ABA Specialist from TTE to MEM and creation of an ABA assistant for TTE for \$28,000
Class size issues at Toy Town Elementary	Move teacher from 5th to 3rd No funding required

13. Non-Staff Costs and Cost Savings

Item	Cost	Comment
MAP testing for Memorial students	\$5,000	Funded by grant
MAP testing continuation for TTE	\$5,000	Funded by grant
Phonics program (K)	\$19,000	Funded by grant
Naviance	\$5,000/year	Included in the high school budget
A.P. Certifications	\$3,600	Included in the high school budget
VHS (50 course seats, including 10 A.P. seats)	\$8,250	Included in technology budget

	Savings
After School Director	\$40,000
Elimination of Assistant Business Manager position; collaboration with town to streamline the operations at Central Office	\$40,000
Elimination of elementary librarian position/addition of library tech position \$25,000	\$50,000

14. FY'2020 – 2025 Capital Improvement Plan

Description	Total Funding Request	2020	Capital Appropriation	Not Funded
Replace Memorial School Fire Doors	\$30,000	\$30,000		\$30,000
District Wide Window Glass Replacement	\$16,000	\$16,000		\$16,000
Replace Murdock Boilers	\$150,000	\$150,000		\$150,000
Replace Security Cameras District Wide	\$30,000	\$30,000		\$30,000
Install Toy Town Handicap Accessibility Lift	\$100,000	\$100,000		\$100,000
Replace Toy Town Security System	\$49,133	\$49,133		\$49,133
Replace Security System at Murdock Middle/High School	\$50,000	\$50,000		\$50,000
Repair/Replace Memorial School Retaining Wall	\$25,000	\$25,000		\$25,000
Repair/Replace MMS/MHS Retaining Wall	\$75,000	\$75,000	\$75,000	
Replace Toy Town Domestic Hot Water Heater	\$25,000	\$25,000		\$25,000
Lead Remediation	\$15,000	\$15,000		\$15,000
Toy Town Generator	\$100,000			
Repave School Parking lots	\$50,000	\$50,000		\$50,000
Totals	\$715,133	\$615,133	\$75,000	\$540,133

L. Murphy asked if we anticipated getting any revenue from other sources like solar farms.

J. Landers stated that the district did receive \$50,000 from the town this year, but the solar farm sources has not gone online yet. The budget proposal outlines what we will be receiving for total revenue for next year. J. Landers explained other potential funding from the Robinson Broadhurst proposal and the Murdock Trust. She informed the committee that the district received a letter from the Murdock Trust informing us that we will be receiving \$175,000 from Murdock Trust for the 2019-2020 school year. This gift is much appreciated, and the district will use the funding for needed student supplies and resources. J. Landers explained the school community would hear in June about the Robinson Broadhurst Foundation proposal.

J. Landers would like to bring the proposed Robinson Broadhurst budget forward for review by the school committee. Traditionally the Murdock Trust and Robinson Broadhurst are used for supplies as well as initiatives the district has identified. The Murdock Trust will also be used for field repairs. J. Landers will be bringing these proposals forward for review by the school committee.

J. Landers asked R. Ikonen if he would speak to the budget details in the proposal.

R. Ikonen explained that the details were broken down further this year. This proposal was a true pass through from revenue to expenses, and this budget represents an accurate accounting for the FY'20 budget.

G. Vine asked about the Special Education tuition, why is there a loss in that line. R. Ikonen explained that it is not a loss; it is just that we as a district will not be receiving payments from other districts for Special education students attending Winchendon programs.

L. Murphy asked if the figures for the projected salaries are in the budget and does it reflect the possible increases from the pending negotiations. R. Ikonen explained that he had made all adjustments to reflect the possible increase from ongoing contract negotiations. J. Landers stated that this figure was adjusted accordingly so that they could assure good faith bargaining with all unions.

G. Vine asked if there were any other questions from the School Committee, none being heard, G. Vine asked for any public input or questions. A. LaBrie, a citizen asked about the figures in the other column. R. Ikonen explained that the FY20 column reflects what is in the general budget and other column reflects what is in the grant budget. A. LaBrie asked about the \$20,000 listed as other for fields, what does that cover. R. Ikonen explained that as J. Landers has said this was from the Murdock Trust and it will cover the field maintenance, specifically the field hockey field upgrades. Mrs. LaBrie asked about the after school program director position and how it will impact the Backpack program currently in place. L. Murphy explained that the Kiwanis are funding this volunteer program and it will not be impacted.

G. Vine thanked everyone involved for putting the budget together. He has never seen a presentation put together this well in his six years on this committee. G. Vine was amazed that there were really no citizens at this meeting to discuss the 15-million-dollar budget.

J. Landers would like anyone who has any question or concerns regarding the budget to please contact her. Members of the leadership team will be at the meeting on Thursday as well to answer any questions. L. Murphy thanked Tom Kane of the Finance Committee for his assistance with this budget.

Motion to adjourn made by L. Murphy and seconded by D. Fronte, G. Vine, Chair voted Aye.

5. Adjournment: 7:38 pm

Submitted by Carolyn Hendricks, Executive Assistant to the Superintendent and School Committee