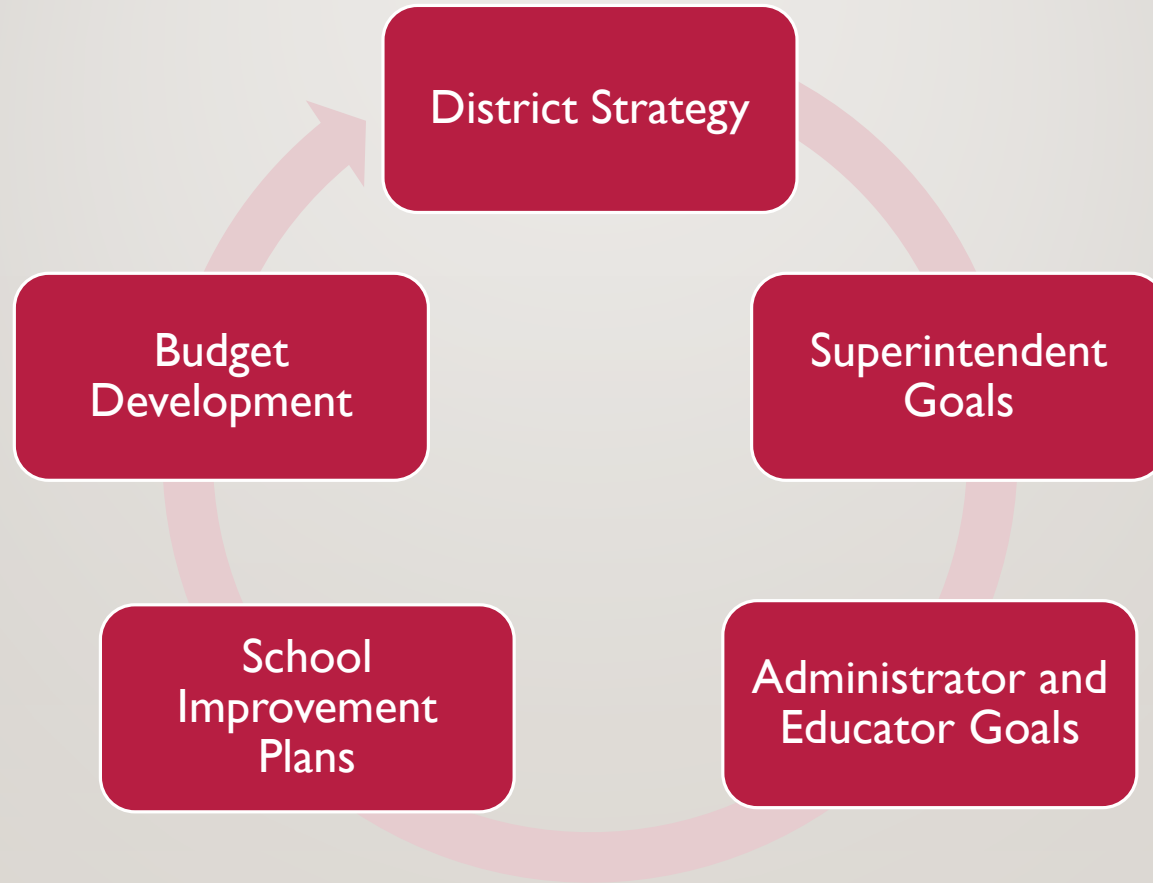


WINTHROP PUBLIC SCHOOLS BUDGET PROCESS REVIEW

APRIL 2020





SYSTEM WIDE STRATEGIC GOALS

1. High Quality, Rigorous Instruction and Curriculum Alignment
2. Teaching All Students in a Safe and Welcoming Environment
3. Professional Culture and Community Engagement

BUDGET APPROACH

This budget was developed using a ground level approach beginning with contractual obligations (staff and services) moving to the identification of the needs of each school building related to staffing, facility maintenance, technology, curriculum and safety. The Administration has included key stakeholders throughout this process and relied on the District Strategy, School Improvement Plans and School Department's goals as a guide to the final recommended budget.

The Administrative Team conducted a district and building based review of curriculum, textbooks, materials, supplies, consumable, durables, contracts, staffing plan, class size, student growth and achievement, ELL service obligations, special education service obligations, transportation costs, out of district cost projections, facility contracts, building and grounds costs, substitute costs, technology costs and replacement plans, professional development needs, safety and security costs and projections, the District Strategy focus areas, School Improvement Plans, staff contractual obligations, athletic costs, revolving accounts, grants and projected enrollment in preparation for the proposed FY21 Budget recommendation. Consideration for projected needs including demographics, student profiles and ESE initiatives have also been considered.

This proposal is intended to maintain high quality educational, co-curricula and support programs for our students. The proposal continues our efforts to address not only our student's academic needs, but also their social and emotional well being, engagement in their own learning, state and federal requirements as measured by MCAS and ongoing efforts to bring about program improvements and overall efficiencies. We are committed to our mission while striving to be good partners with our community even during difficult financial times.



OUR CHALLENGE

To continue making effective progress toward achieving our system's goals given the history of level service (or below) budget appropriation.

FY 21 RECOMMENDED NEEDS BASED BUDGET

\$23,989,083

SALARY	EXPENSES	TOTAL
\$19,265,363 *(pending negotiation completion)	\$4,723,720	\$23,989,083

FY21 NEEDS BUDGET SALARY REQUEST

\$19,265,363

LOCATION	FY 21 SALARY
GFB	\$4,933,434
ATC	\$4,187,781
WMS	\$4,112,656
WHS	\$4,300,491
SYSTEM	\$1,264,750
CENTRAL	\$466,250
TOTAL SALARY	\$19,265,363
* (estimate pending negotiations)	

FY21 NEEDS BUDGET EXPENSE REQUEST

\$4,723,720

LOCATION	FY 21 EXPENSES
GFB	\$499,836
ATC	\$480,004
WMS	\$319,955
WHS	\$359,306
SYSTEM	\$2,964,938
CENTRAL	\$99,681
TOTAL	\$4,723,720

WINTHROP HIGH SCHOOL NEEDS

- 1 Library Media Specialist
- Additional/New Curriculum and Technology Items
- Professional Development, Curriculum, Expense Contracts

WINTHROP MIDDLE SCHOOL NEEDS

- 1 Certified Social Studies Teacher Grade 7
- 1 Certified Social Studies Teacher Grade 8
- 1 Special Education Co-Teacher
- 1 World Language Teacher
- 3 ESPs Special Education Classroom Support
- .5 Math/ELA Coach
- Additional Stipends for SST/PBIS/Drama Club
- Additional Maintenance Items
- Professional Development, Curriculum, Expense Contracts

ARTHUR T. CUMMINGS SCHOOL NEEDS

- 1 Special Education ASD Teacher
- 1 Jr. Custodian
- .5 Adjustment Counselor
- 3 RTI Staff
- 1 Elementary Teacher (restore grade 3 position)
- Professional Development, Curriculum, Expense Contracts
- Additional Maintenance Items

GORMAN FORT BANKS SCHOOL NEEDS

- 1 Reading Teacher/Coordinator
- 1 ELL Teacher
- 1 Math Coordinator
- 3 RTI Staff
- 1 Jr. Custodian
- Professional Development, Curriculum, Expense Contracts
- Additional Maintenance Items
- Professional Development for New Curriculum

CUSTODIAL BUILDINGS AND GROUNDS NEEDS

- Additional Building Supplies (durable materials)

** Capital Improvement Plan Contains Additional Requests*

DISTRICT NEEDS

- Certified School Business Manager
- I Technology Specialist
- Desktop Replacements For Teachers and Classrooms
- Chromebook Replacement and Maintenance
- Projector Replacement and Maintenance
- Special Education Tuition Increases

ATHLETICS

- Transportation Increase

FY20 CAPITAL REQUESTS

- Vans For Athletics and Life Skills Program (to reduce transportation cost)
- Projectors for Elementary Schools (water heater, tread replacements, elevator repair, gym floor, roof repairs)
- Desk Tops and Chromebooks District
- GFB Snow Blower
- ATC HVAC Repair and 2nd Water Heater)
- ATC Rooftop Seal
- ATC Elevator and Stairs Repair
- WPG Cafeteria Floor Replacement and water heater replacement)

**Additional items contained in full CIP submitted to Town for consideration*

SOME NOTED EFFICIENCIES COMPLETED FROM 2019-2020

- Residency Protocol (improved class size)
- Charter and Vocational Review and Enrollment Conformation
- Review of all Contracts for Service and Negotiation of Rates
- Capital Improvement Planning (prioritizing by school)
- Circuit Breaker Review and Claiming (increased reimbursement)
- Strategic Review and Creative Planning of Substitute Use (lowered annual cost of line item)
- E-Rate Submissions for Technology Reimbursement (increased reimbursement)
- Solar Panel Installation at WHS (cost savings to be determined)
- Grant Focus (revised process to maximize entitled revenue)

WINTHROP PUBLIC SCHOOLS BUDGET REFLECTIONS

WPS FY20 Final Budget Allocation: \$21,275,036

WPS requested **Needs Based Budget** \$23,989,083. Increase of \$2,714,047 from the FY20 School Year Budget.

WPS has a **Level Service Budget** of \$22,833,906. Increase of \$1,558,870 from the FY20 School Year Budget.

** Many of the FY21 Needs Based Budget requests are the same request of FY20 that were not able to be instituted due to FY20 appropriation.*

REDUCTIONS FROM FY19 TO FY20 TO MEET THE BUDGET ALLOCATION

Circuit Breaker	\$160,000.00
Middle School Electric	\$ 20,000.00
High School Electric	\$ 20,000.00
Salary GFB Reading (move to Title I Grant)	\$ 84,128.00
Salary GFB Custodial (FKO Revolving)	\$ 30,000.00
Salary WHS (move to CB)	\$ 57,919.00
Salary ESP (Pre K Tuition)	\$ 30,000.00
Crossing Guards	\$ 1,299.00
Consolidation	\$ 10,000.00
TOTAL AMOUNT REDUCED	\$413,346.00

SCHOOL CLOSING FY IMPACT CONCERNS

- State Funding Reduction and Shortfalls
- Local Revenue Impact on Overall School Budget Allocation
- Increase Need to Meet Student Social Emotional Needs Resulting from Lack of Service During School Closure
- Increase Need to Meet Student Loss of Learning Resulting from School Closure
- Impacts of State Mandated Policies Regarding Returning to School (taking temps, class size reduced related to social distancing, school building cleaning protocols, COVID-19 legislation regarding continued pay for staff absences, providing summer services to students)
- Impact of Family Resources (paying typical fees that offset services, free/reduced lunch qualification)
- Costs of Professional Development to Adjust the 2020-2021 Learning Standards
- More to be Determined as Time Goes On.