

FY14 Budget Presentation

January 16, 2013

WAREHAM PUBLIC SCHOOLS

*The Mission is to
Educate all students for life's
Responsibilities,
Challenges, and
Opportunities.*

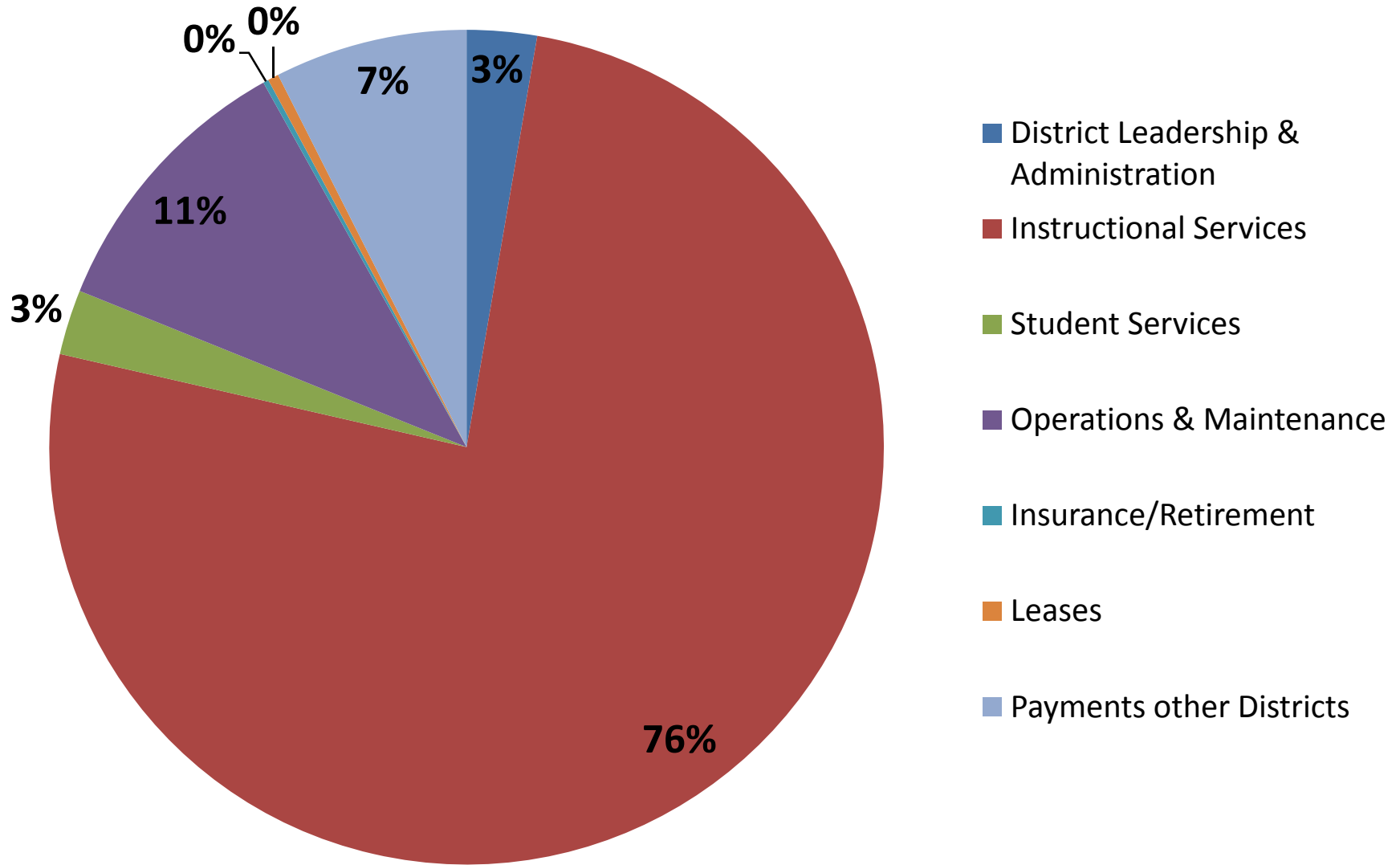
Budget

FY'14



	Total Budget	Net School Spending	Non-Net School Spending
FY12	\$26,732,446	\$25,390,794	\$1,341,652
FY13	\$26,737,134	\$25,260,847	\$1,476,287
FY14	\$28,619,381	\$27,018,325	\$1,601,056
Difference	\$1,882,247	\$1,757,478	\$124,769
Percent	7%	7%	9%

Budget Allocation FY'14



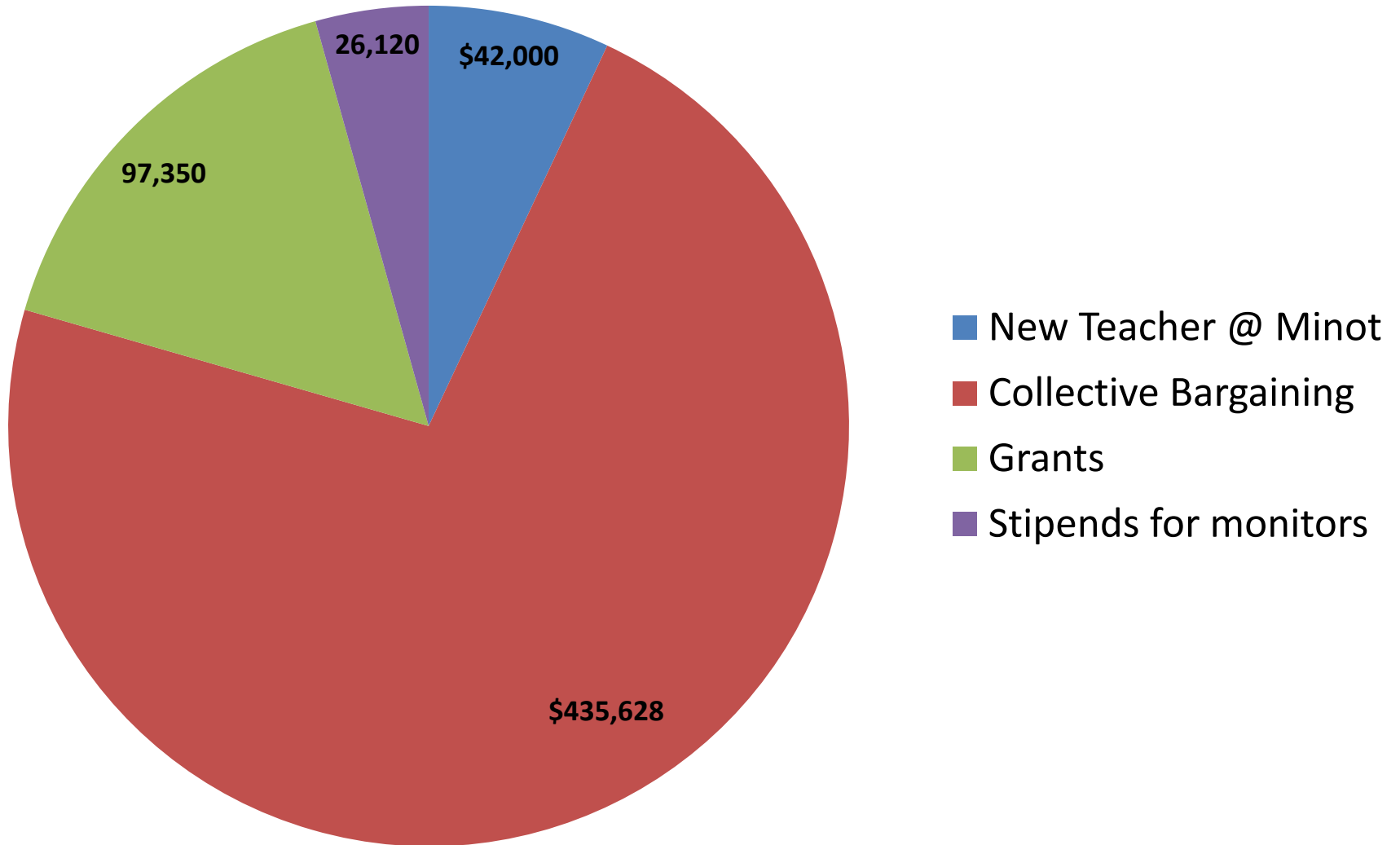
How many Employees have we lost?

	FY'11	FY'12	FY'13
Employees	419.37	407.34	395.35
Fewer #		12.03	11.99
Total			24.02

Major Budget Increases

Function Code	Description	\$ Increase	% increase	Explanation
2305	Teacher Salaries	\$601,098	4.9%	See allocation
2330	Paraprofessional salaries	\$130,259	14.9%	Universal FDK
2410	Textbooks	\$355,589	NA	Taken out Last Year
2451	Technology	\$19,164	22.2%	Taken out last year
9100	Agricultural School tuition	\$54,450	38%	Enrollment increase
9300/9400	Out of District Tuition	\$327,820	21.6%	Actual #

Allocation of Classroom Teachers Increase





Minot Forest Elementary School

Joan M. Seamans, Principal

Rick Paling, Assistant Principal

Minot Forest Elementary

Function Code		Minot
2305	Teacher Salaries	\$ 223,456
2330	Paraprofessional Salaries	\$ 70,362
2410	Textbooks	\$ 93,269
2451	Technology	\$ 8,915
4400	Internet service/tech	\$ 693
4110	Custodial supplies/salaries	\$ 10,162
4450	Network Maintenance	\$ 5,000
		\$ 411,857

Justification of increased line items

Textbook account: \$88,769 is needed to purchase materials with our current math and reading program K-2 and to purchase new material for grades 3-5 in ELA.

Principal Supplies: Additional is needed due to increased Riso and Copier supplies needed for additional staff.

Computer Supplies: New computers are needed to replace older models, which continue to break down. Additional ink for printers is needed with increased staff.

Upgrade/Software License: Additional \$1,200 is needed for current software licenses, such as Study Island and Sumdog

Other (Server/Network): Additional \$1,000 is to purchase 6 of 12 switches and purchase and install 8 of 30 wireless access points

Justification of increased line items

Custodial Supplies: Additional \$2,500 is needed due to 119 additional students, as well as to cover a deficit in this account

Building Maintenance: Additional \$18,000 is needed for the following repairs: masonry repairs to cracks in walls, front stairs, adding two additional drains to the building on the side, replacing two front rotted columns, and adding duct work in Gym 2 to aid with air flow and heat.

Copier/Riso: Additional \$2,240 is due to increase in maintenance contracts.

Computer Maintenance (New Account)- This account allows us to purchase and install 11 of 30 wireless access points.

Projected class size without additional staff

Grade	# of students	# of classes	Average class size
One	119	5	24
Two	90	4	23
Three	111	4	28
Four	130	5	26
Five	98	4	25

JOHN W. DECAS ELEMENTARY SCHOOL 2014 SCHOOL BUDGET PROPOSAL



John W. Decas Elementary School

Function Code	Description	Decas
2305	Teacher Salaries	\$ 75,437
2330	Paraprofessional Salaries	\$ 21,844
2410	Textbooks	\$ 95,420
2451	Technology	\$ 2,693
4400	Internet service/tech	\$ 693
4110	Custodial supplies/salaries	\$ 5,637
4450	Network Maintenance	\$ 2,500
		\$ 204,224

Justification for Increases

- **Textbook Account Increase:** Funds needed to purchase additional materials to for our core Reading and Mathematics programs for grades K-5
- **Principal Supplies:** Funding needed for replacement microphones, projector, inks, and to enhance security walkie-talkies and flashlights
- **Computer Supplies:** Classroom computers and Tech Lab computers use more ink as students are learn to create reports, presentations and print them as well as the thumb drives to save their work
- **Pencils/Paper:** More and more students are unable to bring their own pencils, notebooks, crayons or pens. This places a greater financial burden on the schools to ensure each child has equitable supplies for learning
- **Equipment Contracted:** Laminator has been broken for several months as the cost to repair is substantial
- **Decas Equipment/Repairs:** Repair and move of secretarial workstation and telephone to the entrance of the building
- **Technology Accounts:** New Internet service, upgrades of server, software

Wareham Middle School Budget 2013 - 2014



Wareham Middle School

Function Code		Middle
2305	Teacher Salaries	\$ 13,352
2330	Paraprofessional Salaries	\$ 4,898
2410	Textbooks	\$ 30,821
2451	Technology	\$ 925
4400	Internet service/tech	\$ 1,482
4110	Custodial supplies/salaries	\$ 9,870
4450	Network Maintenance	\$ 1,000
		\$ 62,348

Major Budget Increases

- Copier Lease: Increase reflects the cost of second year of lease agreement.
- Intramurals, Clubs, Field Trips: Increase is to fund additional co-curricula clubs, late bus cost more realistic, and Camp Lyndon for Grade 6 and possibly Grade 5.

WAREHAM COOPERATIVE JR/SR HIGH SCHOOL

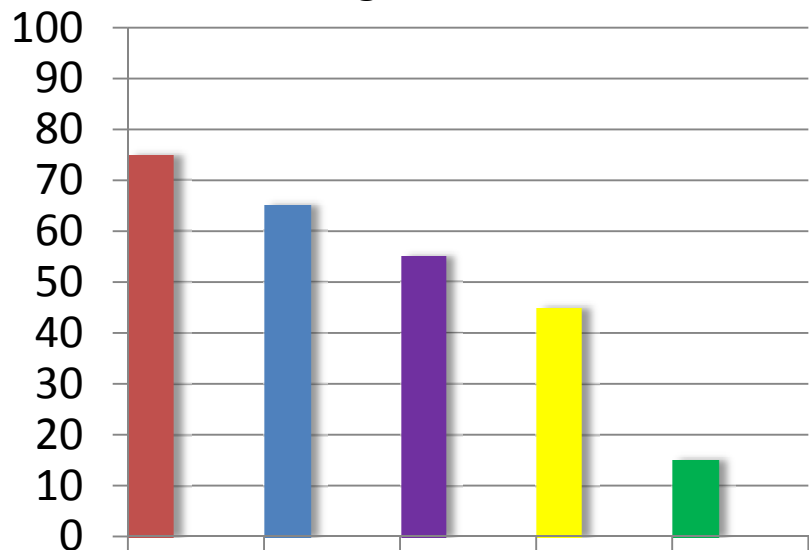


Wareham Cooperative Junior/Senior High School

Function Code	Description	Cooperative
2305	Teacher Salaries	\$ 18,435
2330	Paraprofessional Salaries	\$ 9,317
2410	Textbooks	\$ 3,200
2451	Technology	\$ (4,069)
4400	Internet service/tech	\$ -
4110	Custodial supplies/salaries	\$ -
4450	Network Maintenance	\$ 500
		\$ 27,383

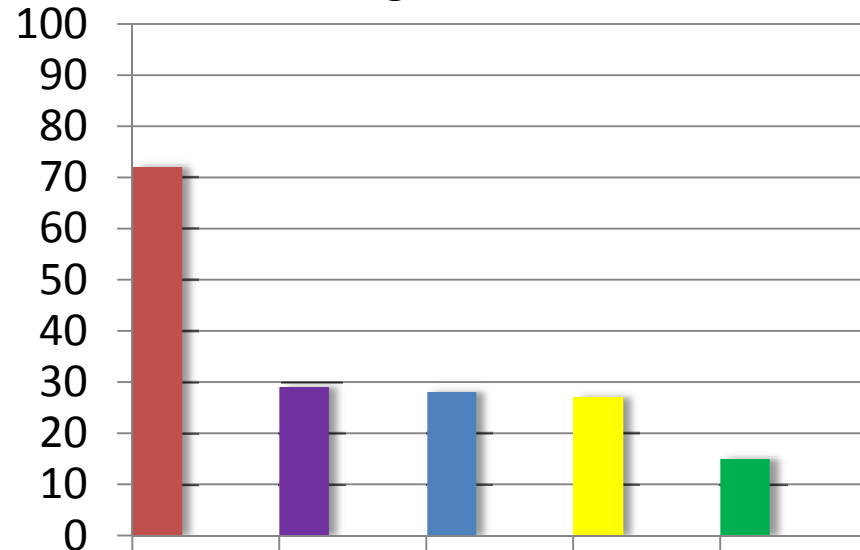
WAREHAM COOPERATIVE SCHOOL POPULATION RISK FACTOR PERCENTAGES

Cooperative Day
Average Class Size: 10



Previous Retention
Parent w/o HS Diploma
Mental Health Issues
DCF Involved
DYS Involved

PM 1/PM 2
Average Class Size: 20



Previous Retention
Mental Health issues
Returning Dropout
DCF Involvement
DYS/Exclusion/Adult...



West Wareham Academy

Wendy L Miranda, Coordinator of Clinical and Educational Services

West Wareham Academy

Function Code	Description	West
2305	Teacher Salaries	\$ (4,531)
2330	Paraprofessional Salaries	\$ 14,488
2410	Textbooks	\$ 3,500
2451	Technology	\$ (700)
4400	Internet service/tech	\$ -
4110	Custodial supplies/salaries	\$ 1,461
4450	Network Maintenance	\$ 1,200
		\$ 15,418

Justification of increased line items

- **Textbook** account: **Increased of \$3,500** based on purchasing texts and materials that align with Common Core and Middle & High scope and sequence.
- **Contracted Psychologist Service** account: **Increase of \$169** based on an anticipated increase from vendor.
- **Contracted Therapeutic Service** account: **Increase of \$1,723** based on an anticipated increase from vendor.

East Wareham Early Childhood Center



East Wareham Early Childhood Center

"Gateway to a Bright Future"

Mary J. Morgan, Coordinator

East Wareham Early Childhood Center

Function Code	Description	East
2305	Teacher Salaries	\$ 32,386
2330	Paraprofessional Salaries	\$ -
2410	Textbooks	\$ 1,000
2451	Technology	\$ 1,300
4400	Internet service/tech	\$ -
4110	Custodial supplies/salaries	\$ 1,163
4450	Network Maintenance	\$ 500
		\$ 36,349

Justification of Additional Requests

Reg. East Computer Supplies	\$1,300.00	Purchase of 2 classroom CPU's, monitors, printers	\$1,800.00
East Building Maintenance	\$ 2,500.00	Replace existing shed destroyed by vandalism	\$9,500.00
Regular East Network	\$500.00	Provide wireless access to building	\$1,000.00
East Textbooks /AV Supplies	\$1,000.00	Restore funds entirely removed in FY13	\$1,000.00

East Wareham Early Childhood Center

“We know that children's earliest experiences are especially important because building the human brain begins even before birth; a strong foundation in early years greatly increases the chance of positive outcomes.”

(Commissioner Killins, 2009)



Wareham High School

Scott Palladino, Principal

Wareham High School

Function Code	Description	High School
2305	Teacher Salaries	\$ 242,563
2330	Paraprofessional Salaries	\$ 13,911
2410	Textbooks	\$ 128,379
2451	Technology	\$ 925
4400	Internet service/tech	\$ 1,482
4110	Custodial supplies/salaries	\$ 14,269
4450	Network Maintenance	\$ -
		\$ 401,529

School Budget Objectives

- Meet the Twenty-First Century learning expectations for all students
- Increase student learning with exceptional opportunities
- Increase student performance in the classroom and on standardized testing
- Maintain a healthy learning environment for the students to excel
- **Retain NEASC Accreditation**

District Accounts

Function Code	Description	System
2451	Technology	\$ 9,175
4400	Internet service/tech	\$ 6,106
4110	Custodial supplies/salaries	\$ 13,809
4450	Network Maintenance	\$ 1,000
9100	Agricultural Tuition	\$ 54,450
9300/9400	Out of District Tuition	\$ 327,820
		\$ 412,360

Justifications for District Increases

- Upgrading infrastructure to support Wireless access
- Honoring collective bargaining agreements
- Out of District increases from students who have moved in
- Agricultural School Tuitions
- Textbooks and Technology added back into the budget

Net School Spending Budget

Available12	Available 13	Budgeted 14	Difference	%
\$25,390,794	\$25,260,847	\$27,018,325	\$1,757,478	6.9%

Increases

Accounts	Increase
Teachers CBA	435,628
Specialists CBA	79,193
Support staff CBA	80,097
FDK Paraprofessionals	130,259
Textbooks	355,589
Technology	19,164
Agricultural School Tuitions	54,450
Out of District Sped	327,820
Other	275,278
Total	\$1,757,478

Non-Net School Spending Budget

Available12	Available 13	Budgeted 14	Difference	%
\$1,341,652	\$1,476,287	\$1,601,056	\$124,769	8.5%

Justification for Increases

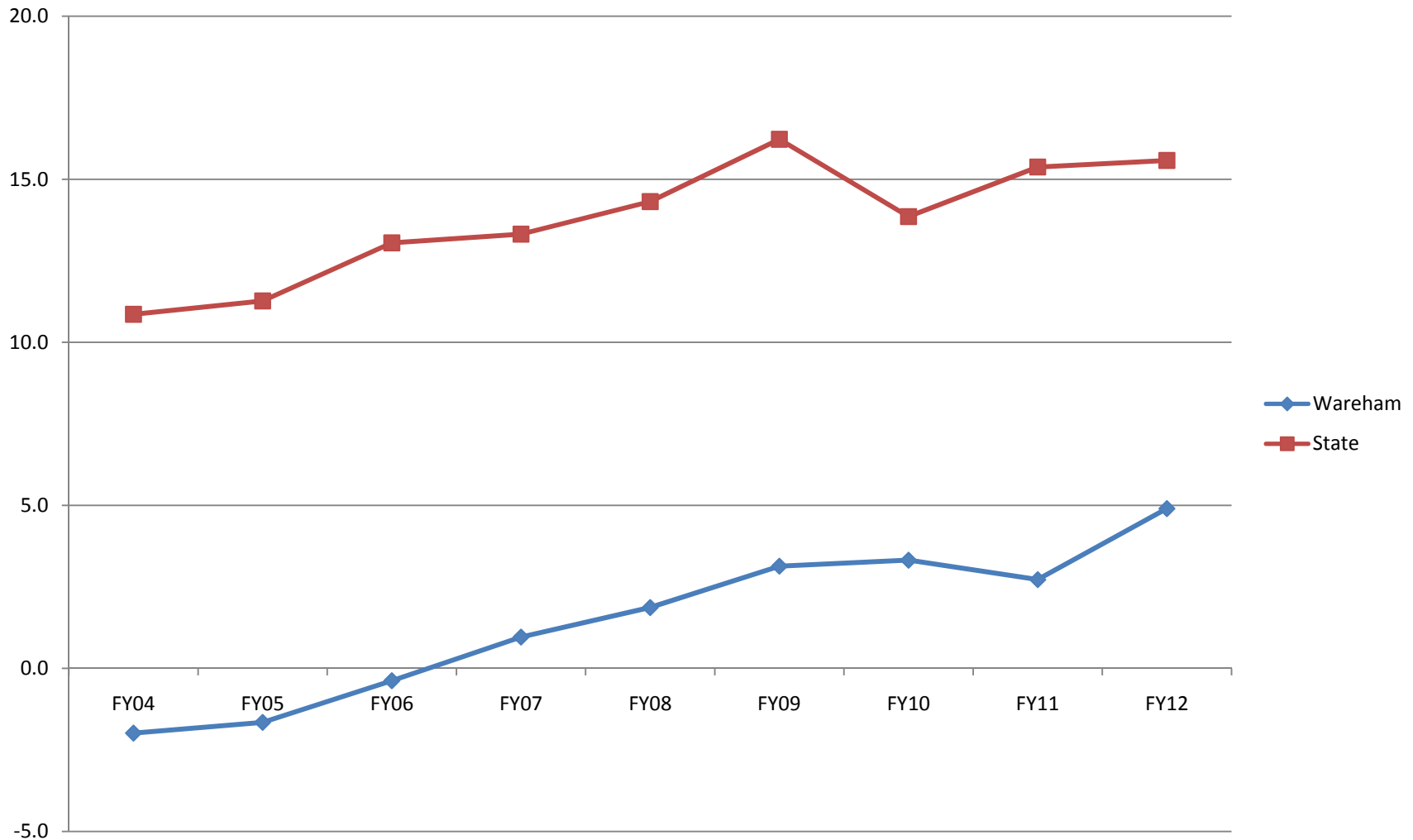
- Collective Bargaining Agreement
- Fleet Repair
- Fuel

Town and School Spending Comparisons

Year	General Government	difference	% increase	Total School Spending	Difference	% increase
2009	9,211,653			25,335,263		
2010	9,594,056	382,403	4	25,563,033	227,770	1
2011	9,274,999	-319,057	-3	26,116,092	553,059	2
2012	10,449,321	1,174,322	13	26,732,446	616,354	2
2013	10,115,044	-334,277	-3	26,737,134	4,688	0
2014	10,079,566	-35,478	0	26,850,062	112,928	0
		867,913	10		1,514,799	5
	Average increase	=	2			1

Wareham Versus the State Average

Spending above State Average



This Year Spending at the State Average

	Wareham Required NSS	Actual NSS	Spending if @ State Average	Difference
FY13	30,728,362	32,399,674*	35,337,616	\$2,937,942
			Requested Difference	\$1,757,478
			Less than State Average	\$1,180,464