



## Board of Education 2020-2021 Budget

Proposed Budget: \$47,024,164

Reductions: Board of Selectman: \$817,000 Board of Finance: \$769,704

Final Adopted Budget: \$45,437,460 (-\$1,586,704)

### Some Key Achievements of Last Year, 2019-2020

- BHS NEASC Accreditation
- US News & World Report Ranking
- WMS World Language Lab
- Significant English Learner Achievement
- K-4 Standards-Aligned Reporting: Math/ELA
- New School Project approved
- Expansion of 1:1 technology program
- Major Capital Improvement Projects completed (BHS generator and auditorium HVAC, BHS Boys Locker Room Design)

### Budget Drivers – Our Increasing Needs and Demands

- **Contractual and Inflationary costs:** contractual and collective bargaining increases; employee health insurance; transportation, fuel, electricity; decreases in revenue items
- **Outliers:** increases in Special Education outplacement tuition and transportation
- **Enrollment related costs:** staffing to support increased enrollment at CES
- **Investments:** curricular tools and programs; staffing to support learning that aligns with Board goals and strategic plans

### Mission Statement

To inspire, challenge and prepare all students to live meaningful and productive lives.

### Portrait of the Graduate

#### Competencies

To become critical and creative thinkers, communicators, collaborators and change makers.

### Board of Education

Rosa Fernandes,  
Chair  
Bob Belden,  
Vice Chairman  
Amy Foster,  
Secretary  
Debbie Brooks  
Joy Greenstein  
Jennifer Laden  
Michael Murphy

### Funding Our Budget Goals – Continuing on Our Strategic Roadmap

- **Maintain class size within guidelines, while adjusting staffing to reflect enrollment changes and achieve efficiencies**
  - **Funded:**
    - At CES 1.0 FTE Grade 1 Teacher; supplies, texts, furniture for one classroom section
  - **NOT FUNDED:**
    - At CES: 1.0 FTE K Teacher, 1.0 FTE Grade 1 Teacher, .1 FTE PE Teacher, two Part-time Monitors
    - Supplies, texts, furniture for two new sections at CES
- **Provide the necessary resources to meet the needs of all our students in alignment with State and Federal law**
  - **Funded:**
    - 3.0 FTE ABA Para Educators (currently funded via Grant); Special Education Clerk (18 hours per week)
- **Provide for a rigorous, relevant curriculum using best practices in instruction, assessment, and learning**
  - **Funded:**
    - ST Math Grades 3-6 Roll Up from Grades K/1/2 and Grades 7/8 Math Lab Students
    - SS K-12
    - Pre-K Curriculum
- **Provide the technology infrastructure that effectively supports student success in a digital learning environment**
  - **Funded:**
    - Classlink – Single Sign-On Solution for Chromebooks to support 1:1 and increase to support ST Math
    - Presentation Stations (10) to complete BHS and begin at WMS
    - Wireless Access Points – upgraded to support more Chromebooks and other technology utilized in district
    - BHS Computer Lab – graphic design classes & programs
    - Cybersecurity prevention and training solution
- **Maintain and continue to enhance programs while remaining responsive to changing needs (Investments)**
  - **Funded:**
    - Cursive Handwriting Texts Grades 2 & 3; BHS Flex Scheduling Program
  - **NOT FUNDED:**
    - 1.0 FTE District ELL Teacher
    - 1.0 FTE BHS Math Interventionist
    - 3 Part-time Math Tutors (CES & HHES Intervention)
    - WMS Girls Cross Country Coach; After-School Security Service at BHS

## Summary of Budget Adjustments and Reductions

- ✚ On May 20, 2020, the Board voted to retain WMS Athletics, BHS Freshman Athletics, and the K-6 World Language Program. The Board voted to reduce the proposed Math Interventionist at BHS, the proposed TESOL teacher at the elementary level, and one proposed new Kindergarten section and one of two proposed First grade sections at CES, resulting in class sizes slightly above the Board’s recommended guidelines.
  
- ✚ The Board also voted **NOT** to reinstate the Pay-to-Participate program.
  
- ✚ It is important to note that these and other reductions were achieved through savings realized last Spring due to the COVID-19 pandemic and resultant school closure. The savings achieved, due to the closure, allowed for some “*pull ahead*” spending for this current year (20-21). The administration also conducted an exhaustive “scrubbing” of the budget to realized savings on utilities and other services, in addition to the delay in key strategic investments from above, and including Math and Science support. Total reductions and savings are detailed below:

Increased Revenue	Health Services Grant; Adult Ed Grant; Pay lunch monitors out of lunch fund; transfers from Food Service Account and Student Activity Account	\$128,126
Salaries	Defer TESOL teacher; defer Math Interventionist; no add’l Kindergarten teacher; add only one First Grade Teacher; defer Math Tutors; no add’l WMS Cross Country Coach; reduced Curriculum Extended Duty; reduced clerical position to part time; decrease in Administrative Salaries and Unaffiliated Salaries; Salary Turnover Risk Increase	\$513,434
Employee Benefits	Benefit savings from above positions, plus savings in Tuition Reimbursement, Workers Comp Insurance and Health Insurance	\$308,726
Professional and Technical Svcs.	Reduction of Professional Development; BHS Flex Scheduling Service; Books, Supplies & Materials; BHS Security position; rewiring at TSO	\$137,122
Purchased Property Svcs.	Building Maintenance & Utilities; Copiers; other Rentals	\$42,499
Transportation	Transportation Rideshare and Field Trips	\$18,500
Other Purchased Svcs.	Postage; Forms & Printing; SPED Outplacement Contingency	\$300,098
Books, Supplies and Other Costs	Travel & Conferences; Travel, dues and fees; Instructional Supplies for eliminated classrooms; Pre-K Curriculum materials; NGSS Science Kits for Grade 2; ST Math materials for Grades 3-8; Supplies and Materials for BHS Art Computer Lab	\$192,491
<b>TOTAL Reductions/Savings</b>		<b>\$1,640,996</b>

