

WEST SPRINGFIELD PUBLIC SCHOOLS

26 Central Street, Suite 33
West Springfield, Massachusetts 01089

SCHOOL COMMITTEE



Mayor William Reichelt, Chair
Kathy Alevras
Pat Garbacik
William Garvey

Nancy Farrell, Vice Chair
Colleen Marcus
Carlee Santaniello

May 1, 2019

To All Town Council Members:

It is my pleasure to introduce this year's annual School Department Budget Request.

While the FY 2020 budget preparation process has been typically challenging, we are once again in the position of presenting a budget plan to the Town Council at a time when state and federal funding levels have yet to be confirmed. I would like to thank the School Committee and the School Committee Budget Subcommittee for their time and effort in developing the budget plan. I would also like to acknowledge the contributions of a variety of Central Office personnel, as well as school principals and program directors, without whom this work could not have been accomplished.

This document is designed to support the School Department's budget request, which you have received as part of the total Town Budget. In addition to providing details of the full 1,000+-line budget, the document also contains financial information about estimated state aid and grants, as well as statistical information on student enrollments, staff numbers and other areas of interest.

I trust that this Budget Request demonstrates the School Department's continued commitment to full and open cooperation with our Town Council as well as with other Town departments and all elected and appointed boards and officials. As always, the School Department central office staff is willing to provide any additional information that the Town Council may need to help with its deliberations.

On behalf of the School Committee and the Superintendent of Schools, Michael Richard, I would like to thank you for your hard work and dedication to the Town during this budget season. I wish you all a very productive year.

Sincerely,



Mayor William C. Reichelt
School Committee Chair

WEST SPRINGFIELD PUBLIC SCHOOLS

FISCAL YEAR 2020

MAYOR'S RECOMMENDATION

FY 2019 CURRENT BUDGET APPROPRIATION	\$43,513,115.00
Less: One time items included in FY18 budget	\$0.00
FY 2019 CURRENT OPERATING BUDGET (w/o one time costs)	\$43,513,115.00
Other Adjustments:	
Remove: Budget lines transferred to Town Payroll Department	(\$100,230.00)
Remove: Budget lines transferred to Town Human Resources Department	(\$64,656.00)
Remove: Budget lines transferred to Central Technology Maintenance Department	(\$93,907.00)
FY 2019 BUDGET BASELINE	\$43,254,322.00

Additional Increases / (Decreases) for FY20 requested by School Committee:

Contractual wage increases (COLA and Step/Level increases)	\$614,726.00
Vocational Tuition increase	\$192,069.00
SPED costs reduction due to increased MA. SPED Circuit Breaker revenue	(\$198,617.00)
Other budget Adjustments	(\$43,952.00)

FY 2020 LEVEL SERVICE BUDGET **\$43,818,548.00**

Adjustment Counselors (2.0 FTE) for Elementary level	\$120,000.00
Tatham First Grade Teacher	\$55,000.00
Memorial First Grade Teacher	\$55,000.00
Tatham Grade 5 Staff	\$55,000.00
Ashley transition classroom Teacher	\$60,000.00
High School Teacher (Chorus/Music)	\$60,000.00
Speech/Language Pathologist (Fausey .5 FTE)	\$25,000.00
Licensed Practical Nurse	\$27,658.00
SPED Teacher (1.0 FTE) for Elementary level	\$60,000.00
English Learner (EL) support staff	\$50,000.00
Innovation Pathway Director (High School)	\$50,000.00
English Learner (EL) web based software	\$9,375.00
Ashley SPED Paraprofessional (4.0 FTE)	\$60,000.00
Cowing EC SPED Paraprofessional (2.0 FTE)	\$30,000.00
Social Emotional Behavioral Classroom - Memorial School:	
Teacher (1.0 FTE)	\$69,635.00
Paraprofessionals (2.0 FTE)	\$30,304.00
Paraprofessional - Mittineague (grade 2 class size)	\$15,503.00
English Learner (EL) teacher (.5 FTE)	\$30,366.00
Final 1/3 Inclusive Preschool grant funding reduction (staff to GF)	\$58,977.00
Title IIA Grant Teacher (moved to GF)	\$64,342.00

School Choice funded positions moved to GF:

Teacher - Memorial	\$50,569.00
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Teacher - Mittineague	\$52,602.00	
Teacher - Ashley (2.0 FTE)	\$137,411.00	
Teacher - Ed. Tech. Coordinator	\$73,203.00	
Teacher - Coburn EL	\$62,884.00	
Para - SPED Middle School	\$19,197.00	
Total school choice funded positions moved to GF		\$395,866.00

School Committee Approved Budget Request for FY20 **\$45,200,574.00**
(\$45,459,367 decreased by \$258,793 costs moved to town departments)

MAYOR BUDGET RECOMMENDATION FOR FY2020

School Committee Approved Budget Request		\$45,459,367.00
Remove: Budget lines transferred to Town Payroll Department		(\$100,230.00)
Remove: Budget lines transferred to Town Human Resources Department		(\$64,656.00)
Remove: Budget lines transferred to Central Technology Maintenance Departm		(\$93,907.00)
Modified as follows:		
The following School Committee requested position(s) were not funded		
Licensed Practical Nurse		(\$27,658.00)

Mayor's recommended FY 2020 School Department Operating Budget **\$45,172,916.00**

FY 2019 BUDGET BASELINE (School Committee)	\$43,513,115.00
Adjustment for items transferred to Town Departments	<u>-\$258,793.00</u>
FY 2019 BUDGET BASELINE (Adjusted)	<u><u>\$43,254,322.00</u></u>

FY20 \$ INCREASE OVER FY 2019 BUDGET BASELINE (Adjusted) **\$1,918,594.00**

FY20 PERCENTAGE INCREASE OVER FY 2019 BUDGET 4.44%

NOTE - MA. STATE AID FOR EDUCATION REVENUE FOR WEST SPRINGFIELD

CHAPTER 70 (STATE AID) FOR FY2019 \$28,069,021.00

CHAPTER 70 (STATE AID) FOR FY2020 (PROJECTED) \$30,615,273.00

FY20 MA. STATE AID INCREASE (PROJECTED) \$2,546,252.00

WEST SPRINGFIELD PUBLIC SCHOOLS

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May 1, 2019

Dear Members of the Town Council and West Springfield Citizens:

The district continues to seize the opportunity to provide a superior education to the students in the West Springfield Public Schools. In an effort to paint a clearer picture of the improvements and efforts we are making within the West Springfield Public Schools, we continue to provide you with demographic information, current realities, and programmatic needs. We are proud to provide the best educational services possible, including proactive measures to foster growth and improvement in the next-generation MCAS scores as well as accountability status for the district. Acutely aware of the increasing accountability and requirements for state assessments and graduation, we repeatedly adjust our goals and strategies to ensure that we may fulfill the mission of West Springfield Public Schools: "To educate all students enabling them to experience the joy of reaching their full potential."

Demographic Information 2018-2019

The district's total enrollment for 2018-2019 is 4,113. Due to the significant percentage of students whose families are economically disadvantaged, we are able to offer meals at no charge to all students at the following schools: John Ashley, Coburn, Memorial, Mittineague, and West Springfield Middle School.

Current Initiatives

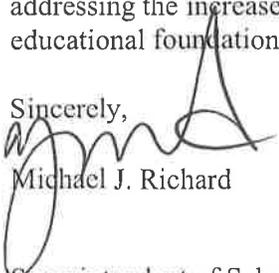
With an eye toward improving student achievement and preparing students for college and career readiness and success, the district continues to focus on key initiatives in our three-year District Improvement Plan which runs through 2021: Inclusion and Special Education, English Learners and Alternative Education, Rigor, and expansion of advanced courses for higher performing students.

Budget Considerations

Our primary budget concern for FY 2020 is the cost of funding required programs and services. Fixed costs such as salaries, student transportation, vocational education, and special education have continued to rise. In addition, the district needs several additional staff positions in order to meet the needs of our students. There remains much uncertainty with regard to the future of the enrollment in West Springfield, as the School Department is anticipating how to handle the steady enrollment increase that seems exclusive to West Springfield. Included in our consideration are the increasing social-emotional needs of students, the increasing enrollment in the district, the construction of a new Coburn Elementary School, and the large numbers of English Learners in the district.

The School Department is committed to educating our youth to compete and succeed in the 21st Century workplace. We remain cognizant of the constraints of the economic circumstances while offering proactive methods of addressing the increased focus on accountability. With your support, we can continue to collaborate to provide the educational foundation that will best serve our West Springfield students.

Sincerely,


Michael J. Richard

Superintendent of Schools
MJR/emmm

MANAGEMENT SUMMARY

The Town of West Springfield School Department (through the Mayor's recommended budget) is requesting a 4.44 % increase (see below for further breakdown of this percentage increase) for the FY 2020 operating budget over the FY 2019 authorized operating budget. The FY 2019 authorized operating budget (as of 5/2/2019) is \$43,254,322 (after adjustment for Town Payroll, Human Resources, and IT transfer of funds). The funding request for FY 2020 is \$45,172,916. This is a total requested increase of \$1,918,594.

Chapter 70 Aid (State Aid for Education that is sent to the Town of West Springfield by the Commonwealth of Massachusetts) was \$28,069,021 for FY19. The Governor's preliminary budget for FY20 indicates that West Springfield may receive \$30,615,273 in Chapter 70 Aid. This would be an increase of \$2,546,252 that West Springfield will receive in additional school funding from the state for FY20 if the Governor's budget is not modified during the State budget process. It should be noted that the House budget further increased Chapter 70 Aid. West Springfield would receive an additional \$104,524 in Chapter 70 aid from this budget. For the purpose of this budget document, we will stay with the more conservative figures as listed within the Governor's budget until the entire Massachusetts state budget process has been completed.

In summary, the \$1,918,594 requested budget increase will be supported by the projected chapter 70 state aid for education increase in the amount of \$2,546,252. It should be noted that the Chapter 70 funding formula is designed to identify school districts that need additional state assistance to fund their school operating budgets.

The following is an explanation of the significant funding increases (decreases) requested for the FY 2020 School Department budget.

Vocational Education tuition costs are projected to increase by \$192,069. These funds are used to educate students at the Lower Pioneer Valley Educational Collaborative (LPVEC) and at other vocational schools (primarily Westfield Technical Academy). There has been increased student interest in attending the vocational programs at these sites the last few years.

Special Education circuit breaker revenues (state revenue derived from a formula that assists with high cost special education student placements) has increased. This increased revenue will allow for a decrease to the School Department budget in FY20 in the amount of \$198,617.

The School Department is requesting \$614,726 for contractual increases that are due to be paid to School Department employees. This increase is derived from three components. The first component funds cost of living allowance (COLA) increases that were part of negotiated union settlements. In addition, employees from the various contractual groups continue to move up within the "steps" on their contractual scale. Also, employees advance along various levels within their contracts based upon educational credits that they have attained. This funding request does not include funds to cover COLA expense for all employees within the West Springfield Public Schools as employees within three (3) bargaining units (teachers, paraprofessionals, and clerical) are currently negotiating new contracts that will begin on July 1, 2019.

The School Department has reviewed and modified (decreased) the remaining line items within the operating budget by a total of \$43,952. This includes an estimated \$50,000 in staff attrition savings (staff retirement/resignations replaced by staff with lower starting salaries).

There are also several line items that have been increased/decreased with the net effect being an increase of \$6,048.

In summary, the School Department FY18 budget of \$43,513,115 is adjusted as follows:

FY 2019 base budget \$43,513,115

Increases needed within FY19 budget:

Employee contractual costs	614,726
Vocational Education LPVEC Tuition	192,069
Medicaid Revenue collection fees	3,816
Net amount of misc. line item adjustments	2,232

Decreases within requested FY19 budget:

Retirement/Resignation staff attrition savings	(50,000)
Use of increased Circuit Breaker Revenues	(198,617)

FY 2020 budget request before additional funding requests \$44,077,341

In addition to the increases/(decreases) outlined above, the School Committee is requesting \$927,183 as additional needs for the upcoming 2019-2020 school year (FY20).

1. The Special Services department has requested 2.0 FTE additional school adjustment counselors. In FY19, the district analyzed the current capacity and existing caseloads for this position at all of the schools. The additional 2.0 FTE Adjustment Counselors will be distributed to schools based on student needs. \$120,000 is being requested to fund these positions. [DIP SO#2]
2. Based on analysis of the current Ashley Kindergarten class size and historical increases of students between the K to 1st grade transitions, the district will require additional 1st grade classes at Memorial and Tatham school. We are requesting \$110,000 to fund two classroom teachers for this request. [CSR]
3. The current Tatham Grade 4 class sizes will require an increase in staffing for Grade 5 next year. The district is requesting \$55,000 for staffing to address the class size increase. [CSR]
4. Ashley School currently supports a high number of students who are unable to access the curriculum of the general education classroom due to dysregulation and social-emotional needs. Based on known needs of the students matriculating from Cowing Early Childhood Program to Ashley Kindergarten, the number of high needs students will increase next year. The district has noted a consistent trend over the last few years of these increasing high needs students. As a result, we are requesting the addition of a teacher to support the addition of a transitional kindergarten classroom. The district is requesting \$60,000 for this 1.0 FTE position. [DIP SO#2, SO#3, SO#5]

5. The district is requesting \$60,000 to support the addition of a 1.0 FTE Chorus/Music Teacher at West Springfield High School. This position will meet the growing needs of diverse student population and positively affect their academic and social emotional well being using performing arts courses integrated with the five competencies of SEL curriculum. We will be able to provide our students with a wider variety of music electives and expand advanced coursework in performing arts offerings in Advanced Placement programming as well as relieve overcrowding in PE/Health classes. [WSHS SIP SO#3B,4B]
6. The Special Services Department is requesting an additional .5 FTE of a Speech and Language Pathologist position to support the current and projected increased caseload at Fausey School. An additional \$25,000 is being requested to support this need. [DIP SO#5]
7. The Special Services Department is requesting \$60,000 to support the addition of 1.0 FTE Special Education Teacher to address the increased needs for Special Education services at several of our elementary schools (Memorial, Mittineague, and Tatham). [DIP SO#3]
8. The district is requesting \$50,000 to support an additional 1.0 FTE student support staff member to assist with coordination between the various student support services and interventions, with emphasis on the needs of the English Language Learner Department. [DIP SO#1, SO#4, SO#6]
9. West Springfield High School is requesting \$50,000 to build upon the success of the Pathways to Prosperity grant. These funds will support a 1.0 FTE Director of West Springfield High School's Innovation Pathway and Work Based Learning program. [WSHS SIP SO#3B,4B]
10. The district is requesting funding to procure a software product that provides language proficiency assessment and monitoring tools for our English Language Learners. The annual cost for this web-based software is currently \$9,375. [DIP SO#1, SO#2, SO#3, SO#4]
11. The Special Services Department is requesting four paraprofessionals (4.0 FTE) to meet the needs of our students at Ashley School. Two paraprofessionals are needed to address the 1:1 required supports of incoming Cowing Early Childhood Program students participating in the ABA program. The other two paraprofessionals are needed in Ashley classrooms to meet ratio requirements of adults in the classroom as specified in student individualized education plans. \$60,000 is being requested to support this need. [DIP SO#5]
12. The Special Services Department is requesting two paraprofessionals (2.0 FTE) to support additional autistic students at Cowing Early Childhood Program. Next year, the Program will run two sessions (AM and PM) for students requiring the ABA Discrete Trial methodology. The additional session will require two paraprofessional staff to support the 1:1 requirement of the program. \$30,000 is being requested to support this need. [DIP SO#5]
13. The Special Services Department is requesting to hire 2.0 FTE Board Certified Behavior Analysts. Currently, the district contracts this work out. By moving these services in house,

we will gain additional availability and flexibility to meet the needs of our students. No additional funding is requested for this request as current funding can be moved from the contractual line to support the additional staffing. [DIP SO#2]

14. The School Committee is requesting \$99,939 to support one teaching position and two paraprofessional positions that were created in FY19 to support a Social / Emotional Behavioral classroom at Memorial School. [DIP SO#2]
15. The School Committee is requesting \$15,503 to support a paraprofessional position that was created through the use of Hurricane Evacuee funds in FY19. This position was placed at Mittineague school to support a grade 2 classroom with increased enrollment. [CSR]
16. The School Committee is requesting \$30,366 to support an EL (English Learner) half time teaching position that was added to the original half time position that was originally authorized in the FY19 budget. This position was needed to meet increasing EL service mandates in Massachusetts. [DIP SO#1]
17. We have been advised that our Title IIA grant (federally funded) should not maintain staffing positions on it beginning with the FY20 school year. We currently have one teacher on this grant at a cost of \$64,342. This position needs to be moved from these grant funds to the general fund budget in FY20.
18. Due to State cuts, the School Department will lose funding (a total of \$58,977) from the Inclusive Preschool grant and is requesting funds to allow the services that have been provided by this grant to continue. This was originally a grant in the amount of \$120,000. It was announced two years ago by the State that this grant would be reduced over a three year period until funding was totally eliminated. This grant allows us to provide teaching services at the Cowing Early Childhood program. FY 2019 was the final year of funding for the grant with \$58,977 as the final award. We are once again requesting this funding be made up for within the general operating budget so that we may maintain services at the early childhood program.

The School Committee (through the Mayor's recommended budget) is also requesting that several positions with a combined total cost of \$395,866 be moved off of School Choice revolving funds and be added to the General Operating budget in FY20.

Currently, there are several positions funded through the use of accrued school choice funds. These positions have an annual cost of \$816,326 and the school committee is requesting that at least \$395,866 of these positions be moved to the general fund for FY 2020. This is needed as the amount of funding available within the school choice revolving fund is decreasing annually and it is the position of the school committee that all recurring costs assigned to school choice funds be removed from this funding source.

FY 2020 budget request before additional funding requests \$44,077,341

Additional positions requested to be funded:

Adjustment Counselors (2)	120,000
Tatham 1st Grade Teacher	55,000
Memorial 1st Grade Teacher	55,000
Tatham Grade 5 staff to assist with class size issues	55,000
Ashley Transition classroom Teacher	60,000
High School Chorus/Music Teacher	60,000
Fausey Speech/Language Pathologist (half-time)	25,000
Special Education Teacher (to meet elementary student needs)	60,000
English Learner (EL) support staff	50,000
High School Innovation Pathway Director	50,000
English Learner (EL) web based software	9,375
Ashley School SPED Paraprofessionals (4)	60,000
Cowing EC SPED Paraprofessionals (2)	30,000
Board Certified Behavior Analysts *	0
*(funded by reducing existing contracted service line items)	
Memorial Social Emotional Behavioral classroom *	99,939
*(one teacher and 2 paraprofessionals)	
Mittineague paraprofessional (Grade 2 class size)	15,503
English Language (EL) Teacher (half time position)	30,366
Title IIA Grant Teacher moved to general fund (GF)	64,342
Final 1/3 Inclusive Preschool grant funding	58,977
School Choice funded positions moved to GF	395,866

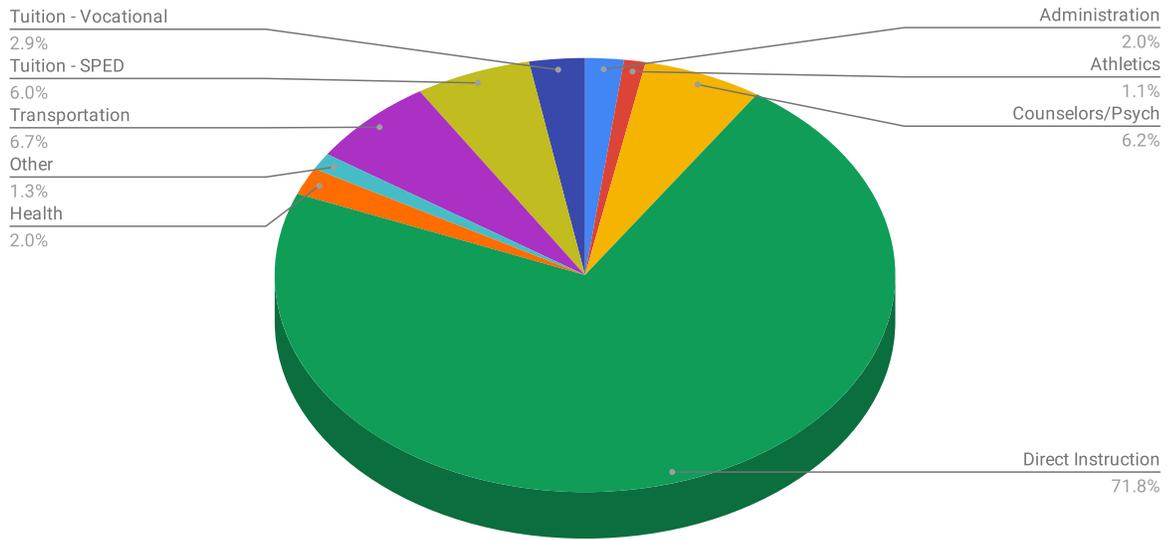
GRAND TOTAL BUDGET REQUEST \$45,172,916

The School Committee has examined this budget and is only presenting the budget requests that are essential to keeping the school district moving toward meeting its goals regarding: improving student achievement, supporting the social-emotional needs of students, reducing dropout rates, and improving graduation rates.

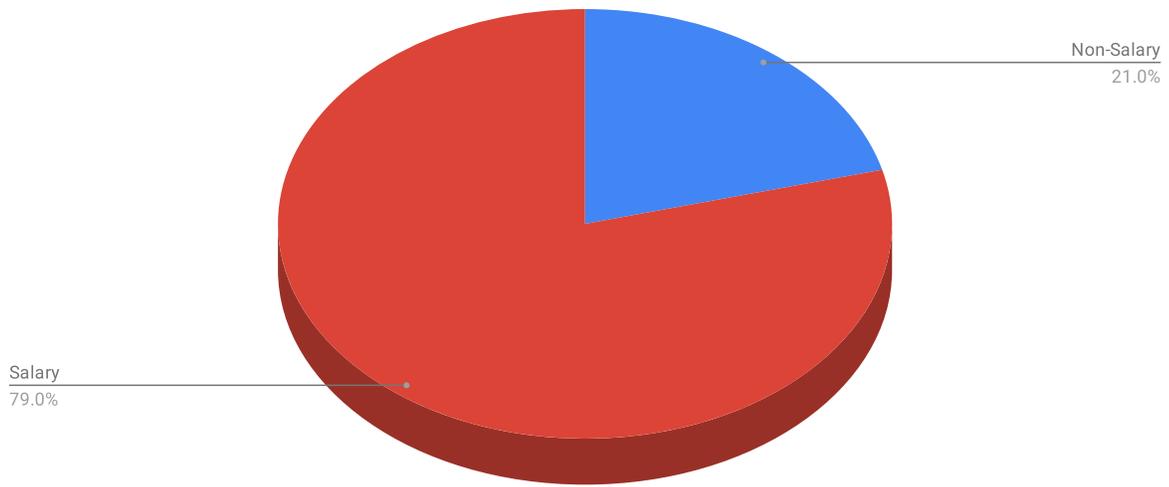
SCHOOL DEPARTMENT
BUDGET SUMMARY - BY STATE CODE
FY 2019 & FY 2020

STATE CODE	FUNCTION CATEGORIES	FY 2019 ORIGINAL BUDGET	FY 2019 ADJUSTED TO DATE	FY 2020 PROPOSED BUDGET	PERCENT CHANGE (from Adj. budget)
1110	School Committee	38,062	38,220	36,720	-3.92%
1210	Superintendent's Office	289,689	293,582	300,974	2.52%
1220	Asst. Superintendent	184,222	189,706	194,870	2.72%
1230	District Wide Administration	106,735	109,326	111,453	1.95%
1410	Business Office	273,243	288,830	290,180	0.47%
1420	Personnel	35,155	45,655	44,755	-1.97%
1430	Legal Services	155,000	155,000	155,000	0.00%
1450	District wide Technology	79,257	86,916	95,916	10.35%
2100	Academic Leadership (Supervisors)	775,454	802,505	801,140	-0.17%
2200	School Leadership - Building	2,419,919	2,352,920	2,433,200	3.41%
2300	Teaching	26,545,837	26,550,441	26,985,583	1.64%
2340	Library	334,541	323,485	323,485	0.00%
2350	Curriculum R & D / Prof. Dev.	118,548	119,980	121,280	1.08%
2400	Textbook/Inst. Material/Supplies	775,355	816,594	838,027	2.62%
2450	Instructional Computers	186,604	201,310	194,392	-3.44%
2700	Counselors - Guidance/Adjustment	2,164,758	2,262,246	2,246,046	-0.72%
2800	Psychological (Sped)	586,877	602,839	601,789	-0.17%
3100	Attendance/Student Information	107,971	107,804	109,564	1.63%
3200	Health	901,199	910,234	933,405	2.55%
3300	Transportation	2,937,291	2,937,291	2,950,298	0.44%
3400	Cafeteria Noon Supervision	80,000	83,605	86,000	2.86%
3510	Athletics	500,375	512,307	513,827	0.30%
3520	Student Activities	124,408	130,611	130,611	0.00%
3600	School Security	8,400	8,400	8,400	0.00%
4130	Utilities	19,150	19,150	9,500	-50.39%
4230	Maintenance-Equipment	109,857	109,857	109,857	0.00%
5200	Insurance	42,405	42,498	42,498	0.00%
5500	Other (Medicaid Invoicing)	23,639	23,639	27,455	16.14%
5550	School Crossing Guards	106,163	106,163	106,163	0.00%
6200	Community / Adult Education	0	29,000	29,000	0.00%
7200	Lease	12,500	12,500	12,000	-4.00%
9000	Tuition: SPED Other District/Private	4,048,286	4,118,286	4,118,286	0.00%
9401	Tuition: Voc. Ed Collaborative & Other District	1,438,168	1,138,168	1,330,237	16.88%
	Less: Circuit Breaker Tuition Reimbursement	(991,798)	(991,798)	(1,190,415)	
	Less: Sped Grant Tuition Revenue	(160,000)	(160,000)	(160,000)	
	Less: Sped Grant Contracted Services Revenue	(180,000)	(180,000)	(180,000)	
	Less: Use of School Choice Revenue	(684,155)	(684,155)	(684,155)	
	BUDGET SUBTOTAL	\$43,513,115	\$43,513,115	\$44,077,341	
	Technology funds transferred to Town Central IT Dept.:				
	Payroll transfer to Town Finance		(\$100,230)	(\$100,230)	
	Human Resources transfer to Town HR		(\$64,656)	(\$64,656)	
	Technology line items transfer to Town IT		(\$93,907)	(\$93,907)	
	BUDGET SUBTOTAL	\$43,513,115	\$43,254,322	\$43,818,548	1.30%
	ADDITIONAL FY20 FUNDING REQUESTS				
	Grant reduction funding replacement			\$123,319	
	Requests for new instructional positions			\$835,183	
	School Choice positions moved to operating budget			\$395,866	
	TOTAL FY 2020 PROPOSED BUDGET	\$43,513,115	\$43,254,322	\$45,172,916	4.44%

FY20 Budget Categorized by Use



FY20 Budget Categorized by Salary vs. Non-Salary



GENERAL INFORMATION

The following general facts will provide a useful context for the detailed information contained in the rest of this book.

STATISTICS

- The School Department as of 10/1/18 had an enrollment of 4,114 students (pursuant to the October 1 enrollment by school and grade report as prepared by the West Springfield Public Schools). The October 1 count is the date utilized by the MA. Department of Elementary and Secondary Education as the official count in determining the following year's financial requirements such as Net School Spending, Minimum local contribution, etc. We employ approximately 690 full-time and part-time staff (the fulltime equivalent for the staff is 677.0 positions). This means that a normal school day brings together over 4,800 students and staff in our nine (9) schools.
- While the School Department relies on the October 1 date for annual data comparisons, the amount of students enrolled within the school district can change during the school year. For instance, in the 2017-2018 school year, the Puerto Rico evacuee students that we received due to the impact of the hurricane increased the school district student total by over 80 students for the winter and spring.
- The 10/1/18 enrollment includes 415 early childhood and kindergarten students, 1,565 elementary students (grades 1-5), 919 middle school students (grades 6-8), and 1,215 high school students. In addition to these 4,106 students, the district also coordinates educational programs for 71 special education out of district students.
- Of those students 720 have been identified as having special needs and 459 students are English Language Learners (ELL).
- Approximately 3,000 students are provided access to transportation services to and from school every day.
- The food service program, which is self-supporting, serves approximately 3,500 school lunches and breakfasts every day. Beginning in FY 17, the School Department took advantage of eligibility within the Community Eligibility Provision (CEP) of the Federal guidelines for foodservice, which allowed us to serve free breakfast and lunch to all students attending eligible schools based upon student poverty guidelines. The schools involved in this program were the West Springfield Middle School and the Coburn, Memorial, and Mittineague Elementary Schools, along with the Ashley Kindergarten School.

BUDGET

- The School Department budget, pursuant to MA. General Law Chapter 71 Section 34, is a single line item and Town Council votes only on that one line item.
- The School Department, unlike other town departments, has the authority to transfer funds within accounts of that line item by majority vote of the School Committee.

- The School Department maintains over 1,000 separate budgetary accounts within that line item.
- In addition to our operating budget the School Department currently receives approximately three million dollars annually in federal and state grants and is anticipating some grant changes again for Fiscal Year 2020. We have yet to receive information regarding final budget figures for each grant (as the grant awards are dependent upon the passage of annual Federal and State budgets) This grant award information is received approximately July 1 of each fiscal year.

REVENUE

The School Department budgets are based upon several sources of revenue for its operating budget. The General Fund budget (as approved by the School Committee, recommended by the Mayor, and given final approval by the City Council) is the major source of funds for the school department budget. The revenue for the general fund budget is a mixture of revenue from Town of West Springfield sources and Massachusetts State Aid for Education.

In FY (fiscal year) 2019, the general fund budget as approved for the School Department was in the amount of \$43,513,115, of which \$28,069,021 was received as Chapter 70 Aid from the Commonwealth of Massachusetts. For FY20, the preliminary estimate of Chapter 70 Aid based upon the House 1 budget is \$30,615,273. This is an increase of \$2,546,252 in Chapter 70 Aid.

Other major sources of revenue for the School Department are as follows:

SPED Circuit Breaker Revenue: The Commonwealth of Massachusetts reimburses school districts for students placed in programs that cost more than certain thresholds as legislated. In FY19, it is projected that West Springfield will receive revenue of \$1,190,4158 based upon expenditure information that we filed in FY18 for “high cost” special education students. This revenue is placed within a special revenue revolving account to pay for a portion of the special education out of district placement invoices.

School Choice Revenue: This revenue is transferred between communities by the Commonwealth of Massachusetts based upon the sending and receiving community of the school choice student. In FY19, it is projected that \$412,310 will be received by the West Springfield Public Schools for 76 students that have elected to attend public schools in West Springfield. This revenue is placed within a special revenue revolving account and used for various School Department needs (teachers, paraprofessionals, technology, etc.).

Federal and State Educational Grants: These grants are applied for on an annual basis. We have been successful in being awarded approximately three million dollars annually.

NOTE: Please find information regarding each of these funding sources with this section of the budget book.

Respectfully,

Carey Sheehan
Business Manager

WEST SPRINGFIELD CHAPTER 70 STATE AID FOR EDUCATION AND MA DESE Computation of Minimum NET School Spending Requirement

FISCAL YEAR	Foundation Enrollment	Foundation Budget	Net Minimum Contribution (West. Spfld.)	Chapter 70 Aid (Comm. Of MA.)	% of Net School Spending funded by Ch. 70 Aid	Net School Spending Requirement	Add'l Federal ARRA Aid	CHAPTER 70 \$ Increase over previous year
2020 Preliminary	4167	\$51,081,254	\$20,465,981	\$30,615,273	59.93%	\$51,081,254		\$2,546,252
2019	4106	\$48,360,495	\$20,291,474	\$28,069,021	58.04%	\$48,360,495		\$1,946,834
2018	4082	\$46,379,224	\$20,257,037	\$26,122,187	56.32%	\$46,379,224		\$2,039,691
2017	3980	\$44,295,065	\$20,212,569	\$24,082,496	54.37%	\$44,295,065		\$1,468,929
2016	3938	\$42,891,024	\$20,277,457	\$22,613,567	52.72%	\$42,891,024		\$1,250,507
2015	3871	\$41,551,687	\$20,188,627	\$21,363,060	51.41%	\$41,551,687		\$645,103
2014	3876	\$40,948,667	\$20,335,136	\$20,717,957	50.47%	\$41,053,093		\$1,154,131
2013	3836	\$39,534,882	\$20,240,555	\$19,563,826	49.15%	\$39,804,381		\$706,050
2012	3898	\$38,457,481	\$19,599,705	\$18,857,776	49.04%	\$38,457,481		\$714,453
2011	3935	\$37,738,816	\$19,240,559	\$18,143,323	48.53%	\$37,383,882	\$354,934	\$773,817
2010	3942	\$38,205,385	\$19,265,177	\$17,369,506	47.41%	\$36,634,683	\$1,570,702	(\$354,480)
2009	3910	\$36,643,826	\$18,919,840	\$17,723,986	48.37%	\$36,643,826	\$1,863,930	\$1,166,300
2008	3970	\$35,265,587	\$18,707,901	\$16,557,686	46.95%	\$35,265,587		\$1,285,625
2007	4021	\$33,870,575	\$18,598,514	\$15,272,061	45.09%	\$33,870,575		

MA. Dept. of Elementary and Secondary Education

Total School Department Expenditure, All Funds

TOTAL EXPENDITURE PER PUPIL

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2020 Foundation Enrollment	FY 2020 Governor ch 70 increase
LPVEC School Districts						
West Springfield	\$13,372	\$14,016	\$13,889	\$13,976	4,167.0	\$2,546,252
Southwick Tolland	\$13,337	\$13,956	\$15,171	\$14,985	1,430.0	\$28,600
Longmeadow	\$14,385	\$14,856	\$15,249	\$15,263	2,855.0	\$361,804
East Longmeadow	\$13,551	\$14,365	\$14,883	\$15,323	2,679.0	\$828,292
Hampden Wilbraham	\$13,830	\$14,482	\$15,243	\$15,566	2,966.0	\$59,320
Ludlow	\$14,297	\$15,026	\$15,755	\$16,359	2,543.0	\$50,860
Agawam	\$14,363	\$15,533	\$15,931	\$16,756	3,677.0	\$73,540
Other local School Districts						
Westfield	\$13,603	\$14,289	\$14,167	\$14,459	5,341.0	\$2,184,323
Chicopee	\$13,660	\$14,250	\$14,729	\$14,835	7,666.0	\$3,597,916
Springfield	\$14,965	\$15,387	\$15,510	\$15,798	29,645.0	\$17,299,939
Holyoke	\$15,742	\$16,568	\$17,121	\$17,002	6,330.0	\$3,903,884
STATE WIDE AVERAGE	\$14,920	\$15,511	\$15,956	\$16,465		

Note: FY 2019 figures will not be available from MA DESE until the Spring of 2020

SCHOOL CHOICE

For School Year 2018-2019, West Springfield offered no new school choice openings for the first time in 15 years. This decision was made for two reasons. The first reason was that enrollments in West Springfield Public Schools have continued to increase over the past six years. This trend is at odds with the experience of other public school districts in the Pioneer Valley. It means that it is increasingly difficult to identify areas of small class size around the district that would have the spare capacity to absorb some new school choice students. The second reason is that we experienced an influx of refugees from the impact of Hurricane Maria on Puerto Rico. These students began to show up in December of 2017, and at one point we had more than 80 additional students, all of whom were classified as English Language Learners, across all grades. Although the expectation was that this situation would be temporary, repeated extensions of FEMA aid meant that we could not predict when the population would dissipate. As a result, the School Committee elected not to provide any additional school choice openings for 2018-2019. The refugee population has since subsided substantially. While a few families settled in West Springfield, most either moved to neighboring cities or returned to Puerto Rico.

As a consequence of this, there are just 73 students from other communities currently enrolled across grades 1-12 in West Springfield Schools under the School Choice program. This figure is well below the peak enrollment of 126 in FY11. Of those 73 students, 10 will graduate in June 2019.

As our enrollments have continued to increase, placing pressure on available space in several of our elementary schools, the School Committee recently decided to make no new School Choice openings available for the second year in a row as we move forward to school year 2019-2020. With another nine (9) choice students expected to graduate in June 2020, the program enrollments and revenues will continue to decline sharply.

It is anticipated that we will receive approximately \$412,310 in school choice revenue for the current year in the form of Chapter 70 Aid diverted by the State to West Springfield from the sending communities. This is a reduction of \$156,000 from the previous year. These revenues are an important part of the funding for the school department budget. The money is used to offset operating expenses as needed and to fund one-time, non-recurring expenses. In annual budget plans, the potential expenditures now exceed the amount of the projected annual revenue so that the balance on this account will eventually be consumed if this trend continues. To help prepare for this the Mayor's budget proposal includes, for the second year in a row, a transfer of some expenditures from the School Choice Revolving Fund to the School Department's operating budget. These transfers will reduce the reliance on school choice revenues as they decline.

Respectfully,

Kevin McQuillan
Acting Assistant Superintendent

BUSINESS AND GRANTS OFFICE

The role of the Business and Grants Office is to efficiently manage the financial resources that are available from local, State, Federal and private sources for the operations of the school district. Payroll, procurement of materials and services, accounts payable, oversight of school food service operations, and grant management are some of the responsibilities. The Business Office and Grants Office continues to provide guidance and oversight in the areas of grant coordination, Medicaid billing, and Special Education Circuit Breaker billing in order to ensure that all available funding resources are sought after on a timely basis. For the current budget cycle, the Business and Grants Office ensured alignment of new budget requests by asking administrators to make explicit connections between their requests and the District and School Improvement Plans. New forms and processes were developed to accomodate this new process and will continue to be refined.

The School Nutrition Department, responsible for food service in the district, also presently offers breakfast, after school snack programs, and summer meals. The department collects supplemental revenue by providing catering services to outside organizations that rent WSPS facilities. The [School Nutrition website](#) was updated in FY19, as well as school menus, complete with mobile application (see the nutrislice menus on [this link](#)). In FY19, the Second Chance Breakfast initiative was implemented at West Springfield Middle School, Coburn School, Memorial School and Mittineague School (at least 60 percent of students at these schools are eligible for free or reduced price meals). School breakfast is offered at these schools after the instructional day has begun and the tardy bell rings. In FY19, a vending machine was installed at the middle school. Additional new vending machines are expected to be added at the middle and high school in FY20, providing meal options for students after school hours. Also in FY20, the School Nutrition Department will offer a new fresh vegetable and a second choice vegetable to complement the main meal.

The district received additional funding through both federal and state aid to help defray costs incurred by the evacuee crisis created by the hurricanes in Puerto Rico. In addition to this funding, several new discretionary grants were awarded to the district including two implementation grants targeting our district's development in Social Emotional Learning (Safe and Supportive Schools and Systems for Student Success grants). The federal Drug Free Communities grant will provide five years of funding to West Springfield's Collaborative Accountability Reaches Everyone (CARE) Coalition, and the Pathways to Prosperity grant - due to expire after FY19 - also continues to provide our high school students with career-ready skills in precision manufacturing. The district has requested funding from the LEA to sustain many of the successful aspects of this program.

The Business and Grants office regularly coordinates and responds to increased requests for information and audits from various government agencies. Audits have expanded to include verification of student enrollment data as well as ensuring polices impacting our homeless and evacuee populations are current and being sucessfully exercised. The Business and Grants office reviews and adjusts policies and procedures based on requests and results uncovered in audits along with any changes made to federal legislation that impacts procurement.

The Business Office will continue to look for ways to more efficiently and effectively deliver services to the schools on behalf of students, staff, and the taxpayers of this community.

Respectfully,

Carey Sheehan
Business Manager

SCHOOL DEPARTMENT FY20 BUDGET REQUEST

General Fund Budget

Line #	Account Name	FY19 Original Budget	FY19 Adj. Budget	FY20 Budget Proposed
1	SCHOOL COMMITTEE	\$38,062	\$38,220	\$36,720
2	CENTRAL OFFICE	\$862,844	\$892,099	\$890,032
3	COWING EARLY CHILDHOOD	\$122,702	\$168,387	\$170,020
4	ASHLEY	\$1,275,363	\$1,297,904	\$1,299,846
5	COBURN	\$3,169,866	\$3,313,084	\$3,315,598
6	FAUSEY	\$2,307,705	\$2,374,773	\$2,375,899
7	MEMORIAL	\$1,229,589	\$1,209,543	\$1,209,370
8	MITTINEAGUE	\$941,569	\$965,600	\$967,291
9	TATHAM	\$1,294,349	\$1,341,060	\$1,341,354
10	MIDDLE SCHOOL	\$5,268,394	\$5,338,238	\$5,347,848
11	HIGH SCHOOL	\$8,818,946	\$8,886,260	\$9,090,072
12	ATHLETICS	\$503,750	\$515,775	\$517,295
13	DISTRICT WIDE	\$2,030,861	\$902,754	\$1,464,262
14	SPECIAL EDUCATION	\$11,938,248	\$12,232,638	\$12,035,021
15	SPED 504	\$73,673	\$150,608	\$150,608
16	CURRICULUM/PROF. DEV.	\$204,782	\$221,485	\$203,620
17	ESL/ELL	\$193,921	\$206,684	\$205,979
18	HEALTH	\$830,798	\$854,725	\$854,725
19	TECHNOLOGY	\$154,557	\$162,216	\$156,763
20	TRANSPORTATION	\$2,937,291	\$2,937,291	\$2,950,298
21	SLIFE	\$0	\$158,926	\$149,875
22	ADULT EDUCATION	\$0	\$29,000	\$29,000
23	SCHOOL CHOICE OFFSET	(\$684,155)	(\$684,155)	(\$684,155)
	SUB TOTAL	\$43,513,115	\$43,513,115	\$44,077,341
24	PAYROLL POSITIONS (Transfer to Town Payroll)		(\$100,230)	(\$100,230)
25	HUMAN RESOURCES (Transfer to Town HR)		(\$64,656)	(\$64,656)
26	MISC. TECHNOLOGY LINE ITEMS (Transfer to Central Technology)		(\$93,907)	(\$93,907)
	ADDITIONAL ITEMS:		Listed on budget page:	
27	SCHOOL ADJUSTMENT COUNSELOR (ELEM. LEVEL) (2.0 FTE)		SPECIAL EDUCATION	\$120,000
28	TEACHER - GRADE 1 (MEMORIAL) (1.0 FTE)		MEMORIAL	\$55,000
29	TEACHER - GRADE 1 (TATHAM) (1.0 FTE)		TATHAM	\$55,000
30	STAFF - GRADE 5 (TATHAM)		TATHAM	\$55,000
31	TEACHER - TRANSITIONAL CLASSROOM (1.0 FTE)		ASHLEY	\$60,000
32	TEACHER - HS CHORUS/MUSIC (1.0 FTE)		HIGH SCHOOL	\$60,000
33	SPEECH LANGUAGE PATHOLOGIST (.5 FTE)		SPECIAL EDUCATION	\$25,000
34	TEACHER - SPED (ELEM. SCHOOLS) (1.0 FTE)		SPECIAL EDUCATION	\$60,000
35	ELL SUPPORT STAFF (1.0 FTE)		ELL	\$50,000
36	DIRECTOR - HS INNOVATION PATHWAY (1.0 FTE)		HIGH SCHOOL	\$50,000
37	PARAPROFESSIONAL (ASHLEY SCHOOL) (4.0 FTE)		SPECIAL EDUCATION	\$60,000
38	PARAPROFESSIONAL (COWING EC) (2.0 FTE)		SPECIAL EDUCATION	\$30,000
39	TEACHER - SOCIAL EMOTIONAL BEHAVIOR (1.0 FTE)		MEMORIAL	\$69,635

OVERVIEW

40	PARA - SOCIAL EMOTIONAL BEHAVIOR	(2.0 FTE)	MEMORIAL	\$30,304
41	PARA - GRADE 2	(1.0 FTE)	MITTINEAGUE	\$15,503
42	ELL TEACHER (.5 FTE)	(.5 FTE)	TATHAM / FAUSEY / CAS	\$30,366
43	ELL ASSESSMENT SOFTWARE (ANNUAL COST)		ELL	\$9,375

REPLACE GRANT FUNDING REDUCTIONS:

44	INCLUSIVE PRESCHOOL LEARNING GRANT (Year 3 of 3 year reduction)		COWING EC SCHOOL	\$58,977
45	TITLE IIA GRANT TEACHER MOVED TO GENERAL FUND		COBURN	\$64,342

TRANSFER POSITIONS FROM SCHOOL CHOICE

FUNDS TO GENERAL FUND:

46	EDUCATIONAL TECHNOLOGY COORDINATOR (1 FTE)		DISTRICT WIDE	\$73,203
47	TEACHER (1 FTE)		MEMORIAL	\$50,569
48	TEACHER (1 FTE)		MITTINEAGUE	\$52,602
49	TEACHER (2 FTE)		ASHLEY	\$137,411
50	ELL K (1 FTE) TEACHER		COBURN	\$62,884
51	SPED PARA		MIDDLE SCHOOL	\$19,197

Listed on budget page:

TOTAL

\$43,513,115	\$43,254,322	\$45,172,916
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SCHOOL COMMITTEE

General Fund Budget

Line #	Account Name	FY19 Original Budget	FY19 Adj. Budget	FY20 Budget Proposed	FY19 SC Members	FY20 SC Members
1.0	DW SCHOOL COMMITTEE SALARIES	\$24,000	\$24,000	\$24,000	6.0	6.0
2.0	SCHOOL COMMITTEE CLERK	\$6,000	\$6,000	\$4,500		
	TOTAL SALARIES	\$30,000	\$30,000	\$28,500	6.0	6.0
3.0	MATERIAL/SUPPLY	\$100	\$100	\$100		
4.0	MEMBERSHIPS (MASC)	\$5,962	\$6,120	\$6,120		
5.0	SEMINARS/CONF/TRAVEL	\$2,000	\$2,000	\$2,000		
	TOTAL PURCHASED SERVICES AND SUPPLIES	\$8,062	\$8,220	\$8,220		
	SCHOOL COMMITTEE - TOTAL GENERAL FUND	\$38,062	\$38,220	\$36,720		

CENTRAL OFFICE

General Fund Budget

Line #	Account Name	FY19 Original Budget	FY19 Adj. Budget	FY20 Budget Proposed	FY19 FTE	FY20 FTE
1.0	SUPERINTENDENT OF SCHOOLS	\$161,262	\$161,262	\$161,262	1.0	1.0
2.0	SUPT. OFFICE STAFF	\$117,752	\$121,770	\$121,870	2.0	2.0
3.0	ASST. SUPT. FOR BUSINESS AND PERSONNEL	\$133,198	\$137,194	\$137,194	1.0	1.0
4.0	ASST. SUPT. OFFICE STAFF	\$49,949	\$51,437	\$51,551	1.0	1.0 *
5.0	BUSINESS MANAGER (GF Portion)	\$101,068	\$104,100	\$104,100	1.0	1.0
6.0	GRANT MANAGER/BUSINESS ANALYST	\$41,998	\$43,258	\$43,258	0.6	0.6
7.0	BUSINESS OFFICE STAFF	\$189,749	\$203,835	\$203,635	4.00	4.00 *
8.0	COURIER SERVICES	\$5,423	\$5,423	\$5,750	0.2	0.2
TOTAL SALARIES		\$800,399	\$828,279	\$828,620	10.8	10.8
10.0	MATERIAL/SUPPLIES	\$4,473	\$4,473	\$4,473		*
11.0	TECHNOLOGY MATERIAL/SUPPLIES	\$4,150	\$4,150	\$4,150		
12.0	SUBSCRIPTIONS	\$625	\$625	\$675		
13.0	MEMBERSHIPS	\$5,500	\$5,500	\$5,800		*
14.0	PRINTING	\$3,050	\$2,650	\$2,050		*
15.0	ADVERTISING	\$8,000	\$8,000	\$7,000		*
16.0	PRINTER/COPIER TONER	\$2,075	\$1,750	\$1,000		
17.0	AUDIT FEE (EOY)	\$5,846	\$5,846	\$5,846		
18.0	AUDIT FEE (SAF)	\$4,000	\$4,000	\$4,000		
19.0	CONTRACT SERVICE (403B Compliance)	\$3,621	\$4,021	\$4,021		
20.0	CONTRACT SERVICE	\$500	\$500	\$500		*
21.0	SOFTWARE LICENSE (Personnel)	\$13,700	\$15,400	\$15,400		*
22.0	OTHER COSTS	\$55	\$55	\$55		*
23.0	CONF/TRAVEL (SUPT.)	\$2,000	\$2,000	\$2,000		
24.0	MILEAGE REIMB (SUPT.)	\$1,500	\$1,500	\$1,500		
25.0	CONF/TRAVEL (SUPT. OFFICE STAFF)	\$1,200	\$1,200	\$992		
26.0	CONF/TRAVEL (ASST. SUPT. OFFICE STAFF)	\$200	\$200	\$200		
27.0	CONF/TRAVEL (BUSINESS MANAGER)	\$1,500	\$1,500	\$1,500		
28.0	CONF/TRAVEL (GRANT MANAGER)	\$400	\$400	\$200		
29.0	MILEAGE REIMB (BUSINESS OFFICE STAFF)	\$50	\$50	\$50		
TOTAL PURCHASED SERVICES AND SUPPLIES		\$62,445	\$63,820	\$61,412		
CENTRAL OFFICE - TOTAL GENERAL FUND		\$862,844	\$892,099	\$890,032		
Funding moved to Town Payroll and HR Departments						
* Portions of line items (as listed below)			(\$164,886)	(\$164,886)		
CENTRAL OFFICE - ADJUSTED TOTAL GENERAL FUND			\$727,213	\$725,146		
Funding moved to Town Payroll and HR Departments:						
7.0	BUSINESS OFFICE STAFF		(\$100,230)	(\$100,230)		
HUMAN RESOURCES ITEMS:						
4.0	ASST. SUPT. OFFICE STAFF (HR)		(\$51,301)	(\$51,301)		
10.0	MATERIAL/SUPPLIES		(\$500)	(\$500)		
13.0	MEMBERSHIPS		(\$100)	(\$100)		

14.0 PRINTING	(\$1,000)	(\$1,000)
15.0 ADVERTISING	(\$4,000)	(\$4,000)
20.0 CONTRACT SERVICE	(\$500)	(\$500)
21.0 SOFTWARE LICENSE (Personnel)	(\$7,200)	(\$7,200)
22.0 OTHER COSTS	(\$55)	(\$55)
	<u>(\$164,886)</u>	<u>(\$164,886)</u>

DISTRICT WIDE

General Fund Budget

Line #	Account Name	FY19 Original Budget	FY19 Adj. Budget	FY20 Budget Proposed	FY19 FTE	FY20 FTE
1.0	DW CONTRACTUAL INCREASE UNIT A (TEACHER/COUNSELOR)	\$972,932	\$0	\$408,542		
2.0	DW CONTRACTUAL INCREASE UNIT B (ADMIN)	\$21,111	\$0	\$21,610		
3.0	DW CONTRACTUAL INCREASE UNIT C (CLERICAL)	\$22,744	\$0	\$8,214		
4.0	DW CONTRACTUAL INCREASE UNIT D (PARAPROFESSIONAL)	\$90,634	\$0	\$65,800		
4.1	DW CONTRACTUAL INCREASE UNIT N (SCHOOL NURSE)	\$19,864	\$0	\$19,171		
5.0	DW CONTRACTUAL INCREASE (NON BARGAINING)	\$75,364	\$0	\$82,583		
6.0	DW ELEM. SCHOOL LUNCH SUPERVISORS INCREASE (Min. Wage)	\$0	\$0	\$0		
7.0	DW STAFF ATTRITION SAVINGS	(\$50,000)	\$0	(\$50,000)		
8.0	CLERICAL 53rd PAY PAYROLL RESERVE	\$0	\$0	\$4,611		
9.0	UNIT D CONTRACTUAL ATTENDANCE INCENTIVE	\$1,700	\$850	\$850		
10.0	UNIT A STUDENT ADVISOR (NEW CLUBS)	\$0	\$0	\$800		
11.0	UNIT A LONGEVITY BENEFIT	\$111,000	\$111,000	\$111,000		
12.0	STUDENT ENROLLMENT/INFORMATION CLERICAL	\$47,521	\$44,521	\$44,521	1.0	1.0
14.0	ELEMENTARY SCHEDULING (Summer Pay)	\$1,500	\$1,500	\$1,500		
15.0	ELEMENTARY CLERICAL (10 Month) Per Diem Add'l Days	\$2,000	\$2,000	\$2,000		
16.0	ELEMENTARY SCIENCE RESOURCE STIPEND	\$3,000	\$3,000	\$3,000		
17.0	ELEMENTARY ELA FACILITATOR	\$27,211	\$27,755	\$27,755	0.33	0.33
19.0	ELEMENTARY MATH FACILITATOR	\$27,690	\$28,244	\$28,244	0.33	0.33
20.0	ELEMENTARY SCIENCE PARA	\$10,668	\$10,880	\$10,880	0.5	0.5
21.0	ELEMENTART LIBRARIAN	\$25,805	\$26,279	\$26,279	0.3	0.3
22.0	SUBSTITUTES (PRINCIPAL)	\$2,000	\$2,000	\$2,000		
23.0	SUBSTITUTE TEACHERS (DISTRICT WIDE)	\$17,500	\$17,500	\$17,500		
24.0	SUBSTITUTE CLERICAL	\$2,900	\$2,900	\$2,900		
25.0	ATTENDANCE SUPERVISOR	\$56,650	\$59,483	\$59,843	1.0	1.0
26.0	SCHOOL TRAFFIC GUARDS	\$105,163	\$105,163	\$105,163	18.0	18.0
27.0	UNIT A CLUB STIPEND (ELEMENTARY POSITION)	\$1,986	\$2,025	\$2,025		
28.0	ELEMENTARY SCHOOL LUNCH SUPERVISION	\$80,000	\$83,605	\$86,000		
	TOTAL SALARIES	\$1,676,943	\$528,705	\$1,092,791	21.46	21.46
29.0	LEGAL SERVICES/EXPENSES	\$105,000	\$105,000	\$105,000		
30.0	POSTAGE	\$7,000	\$7,000	\$7,000		
31.0	SUBSTITUTE MANAGEMENT SYSTEM	\$14,200	\$23,000	\$23,000		
32.0	SUPPLIES (Enrollment and Student Data office)	\$700	\$700	\$700		
33.0	DW NON INSTRUCTIONAL EQUIPMENT	\$40,742	\$40,742	\$40,742		
34.0	DW NON INSTRUCTIONAL SUPPLY	\$14,365	\$14,365	\$18,986		
36.0	DW PRINTER TONER	\$16,000	\$16,000	\$0		
39.0	ELEMENTARY MATERIALS/SUPPLIES (SCIENCE)	\$6,000	\$6,000	\$6,000		
40.0	ELEMENTARY MATERIALS/SUPPLIES (SOC. STUDIES)	\$5,000	\$5,000	\$5,000		
41.0	ELEMENTARY LIBRARY SOFTWARE SUPPORT	\$696	\$696	\$211		
42.0	ELEMENTARY LIBRARY SUPPLIES	\$7,340	\$7,340	\$7,340		
43.0	ELEMENTARY PUBLIC LIBRARY PRGRAM (Grade 3 & 4)	\$750	\$750	\$750		
44.0	DATA SYSTEM MANAGER MILEAGE REIMBURSEMENT	\$100	\$100	\$0		
45.0	DATA SYSTEM MANAGER CONF/TRAVEL	\$2,000	\$2,000	\$2,000		
46.0	UNIT A TEACHER TUITION REIMBURSEMENT	\$18,000	\$18,000	\$19,000		
47.0	UNIT B ADMIN TUITION REIMBURSEMENT	\$7,600	\$7,600	\$7,600		
48.0	ELEMENTARY STAFF MILEAGE REIMBURSEMENT	\$1,400	\$1,650	\$1,670		
49.0	ELEMENTARY TECHBOOKS (SCIENCE)	\$4,984	\$4,984	\$4,984		
51.0	SOCIAL WORKER / HOMELESS LAISON MILEAGE	\$500	\$500	\$0		
52.0	ATTENDANCE OFFICER EXPENSES	\$3,200	\$3,200	\$3,200		
53.0	SAFETY - RADIO REPAIR/MAINTENANCE	\$850	\$850	\$850		
54.0	SAFETY - RADIO BATTERIES	\$1,750	\$1,750	\$1,750		

55.0 SAFETY - MATERIAL/SUPPLIES	\$5,600	\$5,600	\$5,600
56.0 SAFETY - CONF/TRAVEL	\$200	\$200	\$200
57.0 TELEPHONE EXPENSE	\$19,150	\$19,150	\$9,500
58.0 DELIVERY VEHICLE MAINTENANCE/FUEL	\$1,500	\$1,500	\$1,500
59.0 DW COPIER/PRINTER MAINTENANCE	\$1,512	\$12,593	\$26,593 *
62.0 ELEMENTARY MUSIC EQUIP MAINTENANCE	\$2,500	\$2,500	\$2,500
63.0 DW SCHOOL TRAFFIC SUPPLIES	\$1,000	\$1,000	\$1,000
64.0 DW INSURANCE	\$40,540	\$40,540	\$40,540
65.0 OTHER COSTS	\$100	\$100	\$800
66.0 MEDICAID BILLING (LPVEC)	\$23,639	\$23,639	\$27,455

TOTAL PURCHASED SERVICES AND SUPPLIES	\$353,918	\$374,049	\$371,471
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DISTRICT WIDE - TOTAL GENERAL FUND	\$2,030,861	\$902,754	\$1,464,262 See Note
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59.0 DW COPIER/PRINTER MAINTENANCE		(\$14,000)	(\$14,000)
Maintenance of Printers transferred to Town Central IT Department			

DISTRICT WIDE - TOTAL GENERAL FUND (ADJUSTED)	\$2,030,861	\$888,754	\$1,450,262
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NOTE: DISTRICT WIDE Expenses includes the following year contractual increase amount (for all bargaining units) is budgeted.

Once this money is appropriated through the budget process, the contractual funds are then transferred to the appropriate salary line items within the school department budget.

SCHOOL CHOICE FUNDED TEACHER (See Below)

DISTRICT WIDE - ADJUSTED TOTAL GENERAL FUND FY20	\$73,203
	\$1,523,465

DISTRICT WIDE

SPECIAL REVENUE FUNDS

Line #	Account Name	FY19 Original Budget	FY19 Adj. Budget	FY20 Budget Projected	FY19 FTE	FY20 FTE
TITLE I (FEDERAL GRANT FUND 3060)						
67.0	GRANTS MANAGER/BUSINESS ANALYST	\$13,500	\$14,419	\$14,419	0.2	0.2
68.0	TEACHERS (DW ELEMENTARY ELA FACILITATOR)	\$55,247	\$56,352	\$56,352	0.67	0.67
69.0	TEACHERS (DW MATH FACILITATOR)	\$56,221	\$57,345	\$57,345	0.67	0.67
70.0	SOCIAL EMOTION LEARNING SPECIALIST	\$17,862	\$18,865	\$18,865	0.3	0.3
71.0						
TITLE IV (FEDERAL GRANT FUND 3112)						
	SOCIAL EMOTION LEARNING SPECIALIST	\$0	\$30,000	\$30,000	0.5	0.5
CFCE (STATE GRANT FUND FUND 3380)						
72.0						
73.0	FAMILY & COMMUNITY ENGAGEMENT COORDINATOR	\$29,000	\$31,000	\$31,000	0.5	0.5
74.0						
SCHOOL CHOICE (REVOLVING FUND FUND 3580)						
77.0	TEACHER (ED TECH COORDINATOR) (NOTE 1)	\$68,270	\$73,203	\$73,203	1.0	1.0
78.0	CROSSING GUARD SUPERVISION (PD DEPT.)	\$11,000		\$11,000		
TOTAL SPECIAL REVENUE FUNDS SALARIES		\$251,100		\$292,184	3.8	3.8

NOTE 1: THE FOLLOWING POSITION (from above) IS REQUESTED TO BE MOVED TO THE GENERAL OPERATING BUDGET IN FY 2020

77.0 TEACHER (ED TECH COORDINATOR) (NOTE 1)	\$68,270	\$73,203	\$73,203	1.0	1.0
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FY19 WSPS District Grants
(Not inclusive of grants assigned to individual schools/classrooms as gifts and/or donations)

Grant	Description	Type of Allocation	FY18 Allocation	FY19 Allocation	Change
Special Education IDEA	The purpose of this federal special education entitlement grant program is to provide funds to ensure that eligible students with disabilities receive a free and appropriate public education that includes special education and related services designed to meet their individual needs. A portion of these funds is allocated to the private school. These federal entitlement funds must show alignment with the District Improvement plan objectives. A proportionate share of this grant is allocated to St. Thomas.	Entitlement	\$1,123,902	\$1,148,532	2.14%
SFSS Initiative NEW	The Systems for Student Success Implementation Grant provides districts with funding and targeted assistance to implement their SfSS Action Plans. These plans should effectively identify their students' most significant barriers to learning and articulate the systems and strategies needed to address them. WSPS qualified for Year 2 due to being awarded planning grant in FY18.	Discretionary	\$17,250	\$40,000	56.88%
McKinney Vento Emergency Impact Aid	These funds prioritize activities consistent with Section 723 of the McKinney-Vento Homeless Assistance Act to support the education of homeless students displaced by a covered disaster or emergency through high quality programming	Entitlement	\$0	\$13,525	NA
Title I	Title I, Part A (Title I) of the Elementary and Secondary Education Act, as amended (ESEA) provides financial assistance to local educational agencies (LEAs) and schools with high numbers or high percentages of children from low-income families to help ensure that all children meet challenging state academic standards. Federal funds are currently allocated through four statutory formulas that are based primarily on census poverty estimates and the cost of education in each state. These federal entitlement funds must show alignment with the District Improvement plan objectives. A proportionate share of this grant is allocated to St. Thomas.	Entitlement	\$1,105,912	\$1,125,786	1.77%
Title IIA Improving Educator Quality	Title II, Part A of the federal Elementary and Secondary Education Act (ESEA) provides supplemental resources to school districts to support systems of support for excellent teaching and leading. West Springfield is transitioning the use of these funds from class-size reduction to professional development. All professional development activities support the objectives of the District and School Improvement Plans. A proportionate share of funding is allocated to St. Thomas educators.	Entitlement	\$180,362	\$179,245	-0.62%
Title III Language Acquisition	Title III of the federal Elementary and Secondary Education Act (ESEA) provides supplemental resources to local school districts to help ensure that English learners (ELs) and immigrant children and youth attain English proficiency and develop high levels of academic achievement in English, assist teachers and administrators to enhance their capacity to provide effective instructional programs designed to prepare ELs and immigrant children and youth to enter all-English instructional settings, and promote parental, family, and community participation in language instruction educational programs for parents, families, and communities. The district funds supplemental, District Improvement Plan aligned programming with these funds.	Entitlement	\$67,540	\$74,619	9.49%

FY19 WSPS District Grants
(Not inclusive of grants assigned to individual schools/classrooms as gifts and/or donations)

Grant	Description	Type of Allocation	FY18 Allocation	FY19 Allocation	Change
Title IV	Title IV, Part A of the federal Elementary and Secondary Education Act (ESEA) provides supplemental resources to local school districts to build capacity to help ensure that all students have equitable access to high quality educational experiences. All funds expended under this grant align with the District Improvement plan. Proportionate share of funding allocated to St. Thomas.	Entitlement	\$28,503	\$79,501	64.15%
Displaced Students Fed Grant	To support the 2017-2018 educational costs and related needs of students displaced by a covered disaster and enrolled in a Massachusetts public or non-public school. Allocation was based on a formula considering days in membership for any evacuee student.	Entitlement	\$0	\$396,866	NA
Early Childhood SPED Allocation	The Early Childhood Special Education (ECSE) Grant provides funds to school districts and charter school districts to build capacity and to ensure that eligible 3, 4, and 5 year-old children with disabilities are appropriately identified and receive developmentally-appropriate, special education and related services designed to meet their individual needs, in least restrictive environments (LRE).	Entitlement	\$43,214	\$44,357	2.58%
Refugee School Impact	The Refugee School Impact Program is part of the Division of Refugee Assistance (DRA) and provides funding for activities that lead to the effective integration and education of refugee children. State and state-alternative programs receive grants to support impacted school districts services for school-age refugees. West Springfield uses these grant funds to cover paraprofessional support and summer programming.	Discretionary	\$54,000	\$54,600	1.10%
Safe/Supportive Schools NEW	This grant provides districts with a six-month opportunity to review and analyze data on academic performance, school climate, family engagement, learner engagement, behavior, and other areas to identify where and how to target improvement. It is intended to highlight the impact we can have on student achievement when we focus systemically on the intersection of academic performance and "non-academic" barriers to learning. West Springfield is using these funds to support Social Emotional Learning related District Improvement Plan objectives.	Discretionary	\$12,000	\$13,500	11.11%
Inclusive Preschool Learning	The Inclusive Preschool Learning Environments Grant funds direct services that support preschool learning environments for preschool-aged children with and without disabilities in high quality, inclusive early education and care settings. FY20 will be the final year for this grant.	Discretionary- Renewal Phasing out, FY20	\$88,025	\$58,977	-49.25%
Coordinated Family and Community Engagement	The FY 2019 Coordinated Family and Community Engagement (CFCE) Grant provides families with access to locally-available comprehensive services and supports that strengthen families, promote optimal child development and bolster school readiness. Grant supports all families living in West Springfield.	Discretionary- Renewal	\$53,900	\$51,205	-5.26%
Youth Career Connect (Pathways to Prosperity)	Reform initiative designed to encourage school districts, higher education, workforce investment systems, nonprofits, and other partners to work together to transform the high school experience for America's youth. Grant expires August 31, 2019.	Discretionary	\$120,000	Balance from FY18 carried forward through August 2019.	NA

FY19 WSPS District Grants
(Not inclusive of grants assigned to individual schools/classrooms as gifts and/or donations)

Grant	Description	Type of Allocation	FY18 Allocation	FY19 Allocation	Change
Drug-Free Communities Grant funding West Springfield CARE Coalition Collaborative Accountability Reaches Everyone NEW	This is a renewable, five-year grant. The Drug-Free Communities (DFC) Support Program grants has two goals: 1.Establish and strengthen collaboration among communities, public and private non-profit agencies, as well as federal, state, local, and tribal governments to support the efforts of community coalitions working to prevent and reduce substance abuse among youth*. 2.Reduce substance abuse among youth and, over time, reduce substance abuse among adults by addressing the factors in a community that increase the risk of substance abuse and promoting the factors that minimize the risk of substance abuse.	Discretionary	\$0	\$125,000	NA
Puerto Rico Displaced Students Relief Funds	DESE allocated these state funds based on each qualifying district's fiscal year 2019 foundation budget per pupil. This rate was adjusted by each district's Chapter 70 aid as a percent of foundation so that the supplemental funding reflects the same level of state support that districts are receiving. The adjusted rate was converted to a daily rate by dividing by 180 days.	Entitlement	\$312,305	\$187,085	-66.9%

PERSONNEL (HUMAN RESOURCES)

This year the School Department has been in negotiations with the West Springfield Education Association (WSEA) on the collective bargaining agreements for both Unit A (Teachers) and Unit D (Paraprofessionals) as their current contracts are set to expire in August 2019. Negotiations of both contracts are at an advanced stage as we write, and settlement is expected before the end of the current school year. Negotiations with the West Springfield School Clerical Employees Association (WSSCEA) are scheduled to begin shortly.

The school year 2018-2019 has been another busy one for personnel changes. There have been 56 new hires since July 1, 2018. Most of these new employees replace teachers and paraprofessionals who retired or resigned.

There were 14 teacher retirements since July 1, 2018. Three (3) clerks and five (5) paraprofessionals also retired. A total of thirty-one (31) teaching positions changed hands for a variety of reasons, ranging from transfers, promotion, non-renewal and maternity, to people leaving the district, state, or even the profession. Two (2) new adjustment counselors were added to address social and emotional needs of students. Two positions (2) were added for the new Students with Limited or Interrupted Formal Education (SLIFE) program at the high school that serves students who need special assistance to meet graduation requirements because of gaps in their formal education prior to their arrival in West Springfield. Two (2) new interim positions were also created to address overcrowded classrooms due to increasing enrollments. Approximately twenty five (25) support positions, mostly paraprofessionals, turned over during the course of the school year. The School Department has 677 employees in total.

Teaching is an increasingly demanding profession in this age of focused standards and accountability and we constantly strive to ensure that we have a caring, competent and highly-qualified teacher in every classroom every day.

Respectfully,

Kevin McQuillan
Acting Assistant Superintendent

**WEST SPRINGFIELD PUBLIC SCHOOLS
 CURRENT YEAR STAFF SUMMARY
 FOR FY 2019**

	FTE	General Fund	Other Revenue Sources
Central Office Administrators	5.0	5	0
Central Office Administrators (SPED)	2.0	1	1
Directors/Supervisors	4.0	3	1
Principals	8.0	8	0
Vice-principals	8.0	8	0
Clerical & Secretarial Staff	28.6	27.6	1
Teachers/Librarians/Counselors/Pathologists	375.2	349.4	25.8
Nurses	11.0	11	0
LPN's	2.5	2.5	0
Aides (Classroom/Media/Computer Lab/Special Services)	170.4	129.5	40.9
Cafeteria Staff (Includes Director)	48.0	0	48
Bus Monitor (LPVEC provides all other bus monitors)	1.0	1	0
Other (see position descriptions below)	18.3	16.1	2.2
TOTAL	<u>677.0</u>	<u>557.10</u>	<u>119.90</u>

Notes:

This list does not include:

- Lunch Room Monitors (1-2 hours per day)
- Athletics coaches who are not school department employees.
- Crossing Guards (paid by town - town is then reimbursed from school dept. budget)

The 48 cafeteria staff range from 3-hour-a-day employees to the school foodservice director. For this particular group, each employee is counted as 1 FTE regardless of the length of their work day.

The lunch program is funded through sales revenues and federal and state reimbursements.

"Other" includes the following positions:

- Accounting Assts.
- Attendance Supervisor
- Grant Manager/Business analyst (part time)
- Prevention/Intervention Liaison (grant funded)

Special Education Dept. positions:

- Assistive Technology (part time)
- Occupational Therapy Asst.
- Speech Language Pathologist Assts.
- Behavioral Support Specialist
- Board Certified Behavioral Analyst

FTE stands for Full Time Equivalent and serves as a measure of the time involved in a position. For example a half-time position would be 0.5 FTE. An employee who works one day a week would be a 0.2 FTE. A full-time position would be 1.0 FTE.

Folder: Budget Book FY20

Filename: Budget Book FY20 Unit A Staff FY19 by location chart 20190506

UNIT A Positions (Existing FY19 staff positions)

	Cowing EC	Cowing CAS	Ashley	Coburn	Fausey	Memorial	Mitt.	Tatham	Middle School	High School	Alt. High School	SLIFE Program	Other	Elem DW	DW	TOTAL
TEACHERS																
Regular	1.0		12.1	31.0	27.4	13.3	10.5	15.2	54.0	74.4						238.90
ELL	0.5			7.0					3.0	3.0		2.0				15.50
SPED	4.5	2.2	2.0	2.0	6.0	2.0	1.0	3.0	11.0	11.5	4.0		9.9			59.10
Librarian									1.0	1.0				0.3		2.30
Coach														0.66		0.66
Guidance Counselors									3.0	6.0						9.00
Adjustment Counselors	0.2	1.0	0.8	2.0	1.0	1.0	0.5	1.0	1.5	3.0						12.00
Vocational Counselor										1.0						1.00
SPED Counselors																0.00
SPED Psychologist	0.25		0.25	0.6	0.6	0.2	0.2	0.4	0.9	1.0					1.0	5.40
Eval. Team Leader (ETL)	0.25		0.25	0.6	0.6	0.2	0.2	0.3	1.1	2.0						5.50
	6.7	3.2	15.4	43.2	35.6	16.7	12.4	19.9	75.5	102.9	4.0	2.0	9.90	1.0	1.0	349.36
Special Revenue funded positions																
TEACHERS																
Regular	0.7		1.1	4.65		1.5	0.5		2.0						0.5	10.95
SPED	0.5	2.0		1.0	1.0					0.5						5.00
Vocational																0.00
Adjustment Counselors			0.2													0.20
Coach														1.34		1.34
	1.2	2.0	1.3	5.7	1.0	1.5	0.5	0.0	2.0	0.5	0.0	0.0	0.0	1.34	0.5	17.49
School Choice funded positions																
TEACHERS																
Regular			2.0	1.0		1.0	1.0								1.0	6.00
SPED					1.0				1.0							2.00
Coach														0.33		0.33

Folder: Budget Book FY20

Filename: Budget Book FY20 Unit A Staff FY19 by location chart 20190506

UNIT A Positions (Existing FY19 staff positions)

	Cowing EC	Cowing CAS	Ashley	Coburn	Fausey	Memorial	Mitt.	Tatham	Middle School	High School	Alt. High School	SLIFE Program	Other	Elem DW	DW	TOTAL
	0.0	0.0	2.0	1.0	1.0	1.0	1.0	0.0	1.0	0.0	0.0	0.0	0.0	0.33	1.0	8.33
GRAND TOTAL	7.9	5.2	18.7	49.9	37.6	19.2	13.9	19.9	78.5	103.4	4.0	2.0	9.9	2.6	2.5	375.18
		Note 1														
STUDENTS	117		249	516	459	214	170	255	919	1193	22					4,114

Note 1 - services students from the Middle School and Elementary schools (students are listed in home school totals)

TRANSPORTATION

The Law

The Massachusetts General Laws establish the obligation for a town to provide transportation for any student in grades kindergarten through six who lives more than two miles from school. The law further extends the same obligations on towns to provide transportation for students attending public schools in that community to students attending private or charter schools in that community. There are separate requirements for towns to provide transportation for students with disabilities who attend approved schools either within or outside the boundaries of those towns.

Our policy

The transportation policy in West Springfield provides transportation for students in grades K-5 who live $\frac{3}{4}$ of a mile or more from school, and for students in grades 6-12 who live 1 $\frac{1}{2}$ miles or more from school.

The tiered system

To gain the greatest efficiency possible from the buses we use, we adopt a tiered system whereby each bus will complete three or even four separate runs in the morning and three or four more in the afternoon. As a result, we transport up to 2,500 students with only 18 full-size buses. In addition to regular and special education transportation, we provide bussing for athletics, field trips, and homeless students.

Our transportation is provided by the Lower Pioneer Valley Educational Collaborative (LPVEC), a cooperative formed by seven local towns to provide certain services, such as special education, vocational education, regular and special education transportation. Our buses are owned, maintained and operated by LPVEC and are housed at their garage on Shoemaker Lane in Agawam. They also provide transportation for Agawam, Longmeadow, Ludlow, and Hampden-Wilbraham. We utilize 18 full-size buses and 23 special education vehicles, which includes mini-buses and vans, some of which we share with other communities.

Respectfully,

Kevin McQuillan
Acting Assistant Superintendent

TRANSPORTATION

General Fund Budget

Line #	Account Name	FY19 Original Budget	FY19 Adj. Budget	FY20 Budget Proposed	FY19 FTE	FY20 FTE
1.0	DW BUS COORDINATOR STIPEND	\$3,500	\$3,500	\$3,500		
2.0	DW BUS CLERICAL SUPPORT STIPEND	\$3,000	\$3,000	\$3,000		
3.0	SPED BUS MONITOR	\$10,670	\$10,670	\$10,670	1.0	1.0
	Note: Remainder of Bus Monitors are provided by LPVEC					
	TOTAL SALARIES	\$17,170	\$17,170	\$17,170	1.0	1.0
4.0	REGULAR TRANSPORTATION (LPVEC)	\$1,072,645	\$1,072,645	\$1,121,128		
5.0	EARLY CHILDHOOD TRANSPORTATION (LPVEC)	\$46,072	\$46,072	\$48,352		
6.0	SPED TRANSPORTATION (LPVEC)	\$1,151,440	\$1,151,440	\$1,113,382		
7.0	SPED BUS MONITORS (LPVEC)	\$287,000	\$287,000	\$287,000		
8.0	SPED TRANSPORTATION (OTHER)	\$33,000	\$33,000	\$33,000		
9.0	HOMELESS TRANSPORTATION	\$40,200	\$40,200	\$40,200		
10.0	SPED SUMMER TRANSPORTATION (LPVEC)	\$102,501	\$102,501	\$90,000		
11.0	SPED SUMMER BUS MONITORS (LPVEC)	\$25,000	\$25,000	\$25,000		
12.0	SUMMER TRANSPORTATION (ELL PROGRAM)	\$6,000	\$6,000	\$9,000		
13.0	AFTER SCHOOL TRANSPORTATION	\$10,091	\$10,091	\$14,664		
14.0	SPED LATE & MID DAY BUS	\$60,000	\$60,000	\$60,000		
15.0	TRANSPORTATION - VOC SCHOOL	\$86,172	\$86,172	\$91,402		
	TOTAL PURCHASED SERVICES AND SUPPLIES	\$2,920,121	\$2,920,121	\$2,933,128		
	TRANSPORTATION - TOTAL GENERAL FUND	\$2,937,291	\$2,937,291	\$2,950,298		

SCHOOL HEALTH PROGRAM

Across the district, 300-600 students visit the nurse's office daily. Nurses positively influence the health and contribute to the educational achievement of children and adolescents through prevention education, emergency care, referrals, management of acute and chronic conditions, surveillance, reporting and management of outbreaks (vaccine preventable disease/viral), completion of screenings and follow-ups, and management of immunization compliance. Additionally, school nurse functions effectively support attendance and learning.

From concussions to mental health concerns, many issues affect the health of students. Each year the acuity and number of students with medical conditions increases. Nurses manage important health and safety issues such as life-threatening allergies, seizure disorders, diabetes, and asthma. Nurses protect the health and safety of students and staff daily.

Health Services supports:

- Provide daily and as-needed medication and treatment to hundreds of children, including 600+ students with asthma and related respiratory disorders, 300+ students with documented life threatening allergies, and numerous other conditions such as diabetes, seizures, cardiac conditions and neurologic conditions district wide
- Provide first aid and emergency care
- Coordinate health services and education of staff for the safe management of all health needs and recognition and treatment of life threatening allergies
- Collaborate with school staff, parents, physicians, interpreters, health department, community health agencies, hospitals, DCF, BHN, and other agencies to support school attendance and safety
- Support of learning on field trips by nurse attendance or training and delegation of medications when appropriate
- Disease management education for children with illnesses and their families
- Supervise and train LPNs working one-to-one with students with significant medical needs to ensure the provision of safe, appropriate care
- Participate in all building crisis team activities
- Provide emotional support and referrals for increasing numbers of students with mental health needs, including self-harming and risk behaviors, and disclosure of issues such as violence and pregnancy, in order to support attendance
- Establish and implement the Fluoride Mouthrinse Program through DPH grant funding in four schools for more than 350 elementary students
- Vision screening - grades pre-K-5, 7, 9
- Hearing screening - grades pre-K-3, 7, 9
- Height, weight, and BMI - grades K, 1, 4, 7, 10
- Postural screening - grades 5-9
- MS and HS SBIRT screenings (screening, brief intervention and referral to treatment)
- Support grade 6 and grade 9 SOS screenings
- HS sports physical follow ups to ensure compliance and safe participation
- Maintain up-to-date immunizations and health records
- Complete all state mandated reports
- Care for children with special health care needs, many needing special assistance or who are medically challenged, including case management between home, school, physicians and other community agencies
- Participate in implementation of concussion policy and the safe, healthy learning of all students who have experienced a concussion
- Manage/monitor concussions for West Springfield High School Athletics
- Collect data and report to MA DPH School Health Unit

The Director of Health Services coordinates and supervises health services throughout the district and ensures that all required data, documentation, and practice are in compliance with state and federal regulations, mandates and school health guidelines; completes all required reporting; and is responsible for supervision and evaluation of all nursing staff. School nurses are DESE licensed and participate in all educator evaluation activities. Below are several other areas for which the Director is responsible/implements.

School Physicians (PAHC): PAHC is a referral source, serving as a reference for health treatments, wrestler weights, education for the nurses, review of protocols and policies, and medical authorization for standing orders.

Wellness Advisory Committee: Comprised of representation from administration, nursing, teachers, food services, community members, students, and parents, per State regulations, the Committee ensures that the district wellness policy is compliant with state and federal regulations, and promotes membership and wellness initiatives. In addition, school nurses participate in Building-Based Wellness Teams and activities throughout the district.

Emergency Preparedness: The Director of Health Services has worked to continue development of district-wide emergency plans. This includes increasing training of all staff and students, and collaboration with Town departments such as Police and Fire, for continued district-wide tabletop emergency preparedness activities with participation from all school administrators. District-wide drills continue with emphasis on increasing difficulty to cultivate individual and building team-based growth in psychological preparedness and empowerment, in order to increase the safety of all students and staff. Planning for continued training each year is ongoing.

Health Education: The research-based Michigan Model Health Curriculum is in place for grades K-5 focusing on nutrition, safety, and alcohol, tobacco and other drugs, and puberty. The middle school and high school use a variety of curriculum covering all aspects of grade-level appropriate health and wellness education.

CPR/AED Program: Automated external defibrillators are available in all of the schools. The Health Services Director and a district float nurse are certified CPR/AED instructors and are offer CPR/AED training in the district.

Mental Health Needs: For the past several years, district nurses have been seeing and managing increased mental health needs and younger students with mental health needs throughout the district. Due to the significant risk associated with these needs, the Director of Health Services collaborates with area providers to bring best practices to the area. This has included partnership with BHN (Behavioral Health Network) for education of staff, planning for improved communication and care for students, appropriate referral to crisis and other programs and the safe return to school after hospitalization.

SOS Programming: Each year, the Director of Health Services works with staff to provide SOS (Signs of Suicide), an evidence-based suicide prevention program, to the middle school and high school. This opportunity included training for staff and programming for students in grades six and nine. The outcome provided for known referrals and early care for students with mental health needs.

CARE Coalition: Since 2014, the Director of Health Services has taken responsibility for the West Springfield CARE (Collaborative Accountability Reaches Everyone) Coalition duties, including collection and analysis of data from students, parents, and the community; establishment of and ongoing support and education for the community and CARE full coalition and steering committee; networking with all sectors for the growth and positioning of CARE to be eligible for DFC (Drug Free Communities) grant funding, and for preparation and submission of 2018 DFC grant funding application. In the fall of 2018, the CARE coalition was awarded DFC

grant funding in the amount of \$125,000 per year for five (5) years with the opportunity to renew for an additional five (5) years. The funding has allowed for the hiring of a full-time coalition coordinator. The Director of Health Services has overseen the establishment, hiring and training for this position and is in the process of attending the grant required three-week National Coalition Academy Training in Arlington, VA with the newly-hired coordinator. The Director of Health Services will continue in the role of Program Director for the CARE Coalition programming and compliance with grant funding requirements, seeking additional funding opportunities, and will continue to provide education, all of which will support a healthy community and student success.

Comprehensive School Health Services (CSHS): This year, the Director of Health Services completed the RFR for CSHS funding from Massachusetts Department of Public Health. These funds will support healthcare equity for all students. The Director of Health Services is currently awaiting more information and will be responsible for oversight and implementation of this grant. Funding is anticipated to begin on July 1, 2019.

All schools continue to see increasing numbers of high-risk children with medical concerns, including students with seizures needing immediate nursing assessment and intervention, and students with tube feedings and severe respiratory compromise (two require direct nursing support offered by an LPN). LPNs work under the supervision and licenses of building nurses who provide training, check skills, and plan for the care of assigned students. Of concern is the increasing incidence with which students with no known previous allergies have presented in the nurse's office with life-threatening allergic symptoms. The availability of a nurse and the appropriate stock medication and standing orders for treatment, has proven to be life saving. The float nurse supports safe care through her knowledge of the neediest students across the district, so that those students can be safely cared for when the assigned building nurse in each school has to be absent. The float nurse also supports activities such as screenings, field trips where skilled nursing is necessary and administrative time for the Director of Health Services.

District nurses were trained by the Department of Public Health in Motivational Interviewing to support the mental health needs of students. The Director of Health Services has led a team from the high school, including nurses, guidance and adjustment counselors, and administrators, to complete training and develop a model and protocol in anticipation of new legislation requiring SBIRT screenings annually since 2016, and at the middle school in 2018.

The well-being and safety of our students is of primary importance. School nurses support student health -- and healthy students are better prepared for learning. Studies support the cost benefit of school nursing services and school health programming. The school nurses and Director of Health Services work to make our schools a safe and healthy environment in which all students can learn.

Respectfully,

Christine M. Beaumont, MSN, RN, NCSN
Director of Health Services

HEALTH

General Fund Budget

Line #	Account Name	FY19 Original Budget	FY19 Adj. Budget	FY20 Budget Proposed	FY19 FTE	FY20 FTE
1.0	HEALTH COORDINATOR	\$78,540	\$81,682	\$81,682	1.0	1.0
1.1	NURSE (DISTRICT WIDE)	\$0	\$0	\$0		
2.0	NURSE (COWING EC)	\$63,095	\$65,711	\$65,711	1.0	1.0
3.0	NURSE (ASHLEY)	\$66,247	\$68,234	\$68,234	1.0	1.0
4.0	NURSE (COBURN)	\$53,328	\$53,861	\$53,861	1.0	1.0
5.0	NURSE (FAUSEY)	\$56,290	\$63,726	\$63,726	1.0	1.0
6.0	NURSE (MEMORIAL)	\$66,247	\$68,234	\$68,234	1.0	1.0
7.0	NURSE (MITTINEAGUE)	\$64,582	\$57,990	\$57,990	1.0	1.0
8.0	NURSE (TATHAM)	\$69,630	\$71,719	\$71,719	1.0	1.0
9.0	NURSE (MIDDLE SCHOOL)	\$109,830	\$111,851	\$111,851	2.0	2.0
10.0	NURSE (HIGH SCHOOL)	\$141,732	\$145,984	\$145,984	2.0	2.0
11.0	NURSE SUBSTITUTES	\$15,725	\$15,725	\$15,725		
12.0	NURSES (SUMMER PREP DAYS)	\$1,978	\$1,998	\$1,998		
12.1	LPN (FAUSEY)	\$24,531	\$25,267	\$25,267	1.0	1.0
12.2	NURSE - OTHER PAY	\$885	\$885	\$885		
TOTAL SALARIES		\$812,640	\$832,867	\$832,867	13.00	13.00
13.0	DW CONSULTING DOCTOR	\$1,000	\$1,000	\$1,000		
15.0	EQUIPMENT MAINTENANCE	\$715	\$1,015	\$1,015		
16.0	NURSE LIABILITY INSURANCE	\$1,000	\$1,000	\$1,000		
17.0	HEALTH SOFTWARE LICENSE	\$3,000	\$6,500	\$6,500		
18.0	MEDICAL SUPPLIES	\$10,798	\$10,698	\$10,698		
19.0	PRINTING	\$500	\$500	\$500		
20.0	TRAINING/CONF/TRAVEL	\$845	\$845	\$845		
21.0	MILEAGE REIMBURSEMENT	\$300	\$300	\$300		
TOTAL PURCHASED SERVICES AND SUPPLIES		\$18,158	\$21,858	\$21,858		
HEALTH - TOTAL GENERAL FUND		\$830,798	\$854,725	\$854,725		

CURRICULUM AND PROFESSIONAL DEVELOPMENT

Twitter: @WSPScurriculum

During the 2018-2019 school year, the West Springfield Public Schools (WSPS) continued its focus on the curriculum initiatives associated with increasing student achievement and college and career readiness. The focus for professional development across the district is based on the 2018-2021 District Improvement Plan.

Professional Development

The West Springfield Public Schools provide direction and support for district and site-based professional development and make every effort to build a cost-effective, self-sustaining model for each initiative. Professional development is driven by student data, school improvement plans, observation of classroom instruction, and other data. The WSPS apply what we know about educational research to best practices in the classroom with the ultimate goal of improving student outcomes. Professional development is interconnected via curriculum, instruction and assessment practices, and dependent upon effective implementation and follow-through by administrators and teachers at the school level. The WSPS elementary, middle, and high school literacy and mathematics coaches provide on-site training and coaching to individual teachers, small groups, and departments. Each school's improvement plan drives budgetary needs identified by principals and school leadership teams and directs district-wide initiatives such as assessment literacy practices. The West Springfield Public Schools support the training of teachers and administrators in assessment practices. Training for regular and special educators, as well as ELL teachers, is interconnected, job-embedded, and focuses classroom instruction on inclusive teaching for all subgroup populations.

Respectfully,

Timothy W. Connor
Director of Curriculum, Instruction and Assessment

CURRICULUM

General Fund Budget

Line #	Account Name	FY19 Original Budget	FY19 Adj. Budget	FY20 Budget Proposed	FY19 FTE	FY20 FTE
1.0	DIRECTOR OF CURRICULUM	\$117,585	\$122,288	\$122,288	1.0	1.0
2.0	CURRICULUM CLERICAL	\$0	\$0	\$0		
3.0	TEACHER STIPENDS (Hourly)	\$20,698	\$32,698	\$32,698		
4.0	TEACHER MENTORING STIPENDS	\$14,400	\$14,400	\$14,400		
TOTAL SALARIES		\$152,683	\$169,386	\$169,386	1.0	1.0
5.0	CURRICULUM SUPPLY	\$3,385	\$3,385	\$3,385		
6.0	CURRICULUM SOFTWARE (FAUSEY MATH)	\$2,615	\$2,615	\$0		
7.0	CURRICULUM SOFTWARE	\$2,000	\$2,000	\$2,000		
8.0	SUPPLIES (MENTORING)	\$1,500	\$1,500	\$1,500		
9.0	PARA WORK KEYS TEST FEE	\$125	\$125	\$125		
10.0	CONTRACTED SERVICES (PD DAYS)	\$23,187	\$23,187	\$23,187		
11.0	MATERIAL/SUPPLIES (PD)	\$1,537	\$1,537	\$1,537		
12.0	TEST & ASSESS STUDENT SOFTWARE	\$17,000	\$17,000	\$0		
12.1	HS ESL CURR. ASSESSMENT SOFTWARE	\$0	\$0	\$250		
13.0	CURRICULUM DIRECTOR CONF/TRAVEL	\$500	\$500	\$2,000		
14.0	CURRICULUM GENERAL SUPPLIES	\$250	\$250	\$250		
TOTAL PURCHASED SERVICES AND SUPPLIES		\$52,099	\$52,099	\$34,234		
CURRICULUM - TOTAL GENERAL FUND		\$204,782	\$221,485	\$203,620		

ADULT EDUCATION PROGRAM

General Fund Budget

Line #	Account Name	FY19 Original Budget	FY19 Adj. Budget	FY20 Budget Proposed	FY19 FTE	FY20 FTE
1.0	COORDINATOR (STIPENDS)	\$0	\$13,000	\$13,000		
	TOTAL SALARIES	\$0	\$13,000	\$13,000	0.0	0.0
2.0	INSTRUCTIONAL SOFTWARE LICENSE	\$0	\$16,000	\$16,000		
	TOTAL PURCHASED SERVICES AND SUPPLIES	\$0	\$16,000	\$16,000		
	ELL - TOTAL GENERAL FUND	\$0	\$29,000	\$29,000		

TECHNOLOGY

During the current FY18-19 school year, the Town Central Information Technology (IT) Department successfully assumed the duties of managing the School Department technology needs. Most budgetary items (including all staffing) as well as Chromebook purchases were moved to the Central IT Department. The technology line items that remain within the school budget are mostly centered around instructional educational costs. The School Department coordinates all technology expenditures with the Central IT Director. As budgets are developed, the two departments continue to work together to determine any additional line items that should be moved between the departments. For the FY19 budget cycle, it was determined that the technology maintenance and PowerSchool-related budgetary items should be transferred to the Central IT Department.

We continue to leverage any technology funding that may be available through grants and donations and the E-rate program whenever we can. Any revenues received for technology purposes are reviewed with the Central IT Department in order to ensure that the funds will be used to their maximum potential.

Respectfully,

Carey Sheehan
Business Manager

TECHNOLOGY

General Fund Budget

Line #	Account Name	FY19 Original Budget	FY19 Adj. Budget	FY20 Budget Proposed	FY19 FTE	FY20 FTE
1.0	DIRECTOR OF INFORMATION TECHNOLOGY	\$0	\$0	\$0		
2.0	INST. TECHNOLOGY PD SUBS	\$0	\$0	\$0		
3.0	DW COMPUTER TECHNICIAN	\$0	\$0	\$0		
4.0	DW TECH SRVC. MANAGER	\$0	\$0	\$0		

SCHOOL TECHNOLOGY POSITIONS WERE MOVED TO TOWN CENTRAL TECHNOLOGY DEPT. IN FY 2018

	FY19 Original Budget	FY19 Adj. Budget	FY20 Budget Proposed	FY19 FTE	FY20 FTE
TOTAL SALARIES	\$0	\$0	\$0	0.0	0.0
5.0 CONTRACTUAL SERVICES (ERATE)	\$1,000	\$1,000	\$1,000		
6.0 DW SOFTWARE (NOTIFICATION)	\$5,400	\$11,000	\$11,000		
7.0 DW SOFTWARE (POWERSCHOOL)	\$29,000	\$29,500	\$27,134	*	
8.0 CONTRACTED SERVICES	\$6,180	\$6,180	\$6,365	*	
10.0 DW SOFTWARE	\$18,597	\$18,597	\$16,870		
11.0 DW HARDWARE	\$14,780	\$16,339	\$27,839		
15.0 TECHNOLOGY PD	\$1,500	\$1,500	\$1,500		
16.0 INSTRUCTIONAL TECHNOLOGY (HIGH SCHOOL)	\$14,339	\$14,339	\$14,339		
17.0 INSTRUCTIONAL SOFTWARE LICENSE (ELEMENTARY)	\$8,361	\$8,361	\$9,708		
17.1 INSTRUCTIONAL SOFTWARE LICENSE (Middle School)	\$0	\$0	\$2,000	*	
18.0 SOFTWARE LICENSE - BACKUP SERVICES	\$5,400	\$5,400	\$5,400	*	
19.0 TECHNOLOGY ANNUAL ENTERPRISE	\$9,100	\$9,100	\$0		
20.0 INSTRUCTIONAL TECHNOLOGY MONITORING	\$16,600	\$16,600	\$0		
21.0 TECHNOLOGY MAINTENANCE SERVICES	\$2,000	\$2,000	\$12,108	*	
23.0 TECHNOLOGY MAINTENANCE SUPPLIES	\$22,300	\$22,300	\$21,500	*	
TOTAL PURCHASED SERVICES AND SUPPLIES	\$154,557	\$162,216	\$156,763		
TECHNOLOGY - TOTAL GENERAL FUND	\$154,557	\$162,216	\$156,763		

Funding moved to Town Central IT Department
Portions of line items (as listed below)

(\$71,907) (\$71,907)

TECHNOLOGY - ADJUSTED TOTAL GENERAL FUND

\$90,309 **\$84,856**

Funding moved to Town Central IT Department:

7.0 DW SOFTWARE (POWERSCHOOL)	(\$26,534)	(\$26,534)
8.0 CONTRACTED SERVICES	(\$6,365)	(\$6,365)
17.1 INSTRUCTIONAL SOFTWARE LICENSE (Middle School)	(\$2,000)	(\$2,000)
18.0 SOFTWARE LICENSE - BACKUP SERVICES	(\$5,400)	(\$5,400)
21.0 TECHNOLOGY MAINTENANCE SERVICES	(\$10,108)	(\$10,108)

23.0 TECHNOLOGY MAINTENANCE SUPPLIES

<u>(\$21,500)</u>	<u>(\$21,500)</u>
<u>(\$71,907)</u>	<u>(\$71,907)</u>

The Special Services budget is used to provide supports and services to qualifying students with disabilities from ages 3 to 22, but also services students on 504 Plans and provides services to address the social/emotional needs of all students. These services include testing and evaluations, specialized instruction, counseling, translations, consultation, related therapies (e.g., speech therapy, occupational therapy, physical therapy, etc.), transportation, dedicated equipment and materials, and in some cases, tuition to collaborative programs or special education schools. During the 2018-2019 school year, approximately 850 West Springfield Public Schools students received special education services and additional 254 were serviced through 504 Plans. It is important to note that because IEP/504 team members adjust and modify plans during these meetings in response to student needs, the budgetary requirements of Special Services Department continually fluctuate throughout the year.

Current Year Topics:

This year Special Services has focused on the continued development of programs to meet a spectrum of student needs and to support students staying in the West Springfield Public Schools rather than having to be placed in out-of-district programs. Two new programs were developed this year. At the elementary level, we were able to add and develop the SEBs Program (Social, Emotional and Behavioral Program) supporting students with social and emotional needs, and at the High School we established the SIP Program (Stabilization and Integration Program) which supports students transitioning in and out of school due to significant mental health needs.

The Special Services Department, in conjunction with the district's Director of Curriculum, Instruction, and Assessment, has continued the implementation of a co-teaching model of instruction to move toward a more inclusive environment for the instruction of students with disabilities. The implementation of the co-taught model at the Middle School this past year was well received by both faculty and students. Next year, we will continue to support teacher development and will monitor the instructional practice being used. The use of the co-teaching model provides specially-designed instruction to students with disabilities in an environment that also maximizes exposure to the general education curriculum.

During the 2018-2019 school year, we welcomed a new transition coordinator to run our 18-22 year old Transition Program. In this program, students have the opportunity to work on transition skills in a variety of environments. Some students attend Westfield State University as part of the (MACEI) MA Inclusive Concurrent Enrollment Program, while others are being matched with jobs in our community as interns, apprentices, or employees. Next year, we will offer students the opportunity to attend HCC as part of the MACEI Program, as well as Westfield State University. This spring, a group of teachers and administrators have been working to develop a Transition Manual to support and guide teachers through the transition planning process. During the 2019-2020 school year, we will be offering transition workshops to staff at the middle and high school levels.

The Special Services Department continued its initiative to improve literacy and math instruction to all students by increasing communication and collaboration between elementary special education teachers around the topics of IEP goal/objective writing, data analysis, progress monitoring, and the use of computer-based math and reading interventions to support instruction. A heavy emphasis continues to be placed upon the development of data-driven Individualized Education Programs (IEPs). Progress monitoring of IEPs has been done throughout the school year, and as a result, the department continues to see greater uniformity of our IEPs, and more clearly and measurably written goals and objectives.

The school adjustment counselors support the behavioral, emotional, and social needs of West Springfield students. As the emotional and social needs of students increase, so does the need for staff intervention. School adjustment counselors are available to meet with students individually or in small groups to address issues impacting their school performance, such as bullying and teasing, social relationships, and social problem solving. In addition, they provide guidance and consultation to parents and teachers so that consistent approaches can be used at home and in school, and they work with parents to connect them to community resources and supports. This year, the school adjustment counselors have continued their work on developing a consistent method of service delivery based on the MASCA Model of School Counseling.

The district has an ongoing focus on improving daily student attendance and preparing as many students as possible for graduation. This continual focus on improving attendance and the district's graduation rate has created a high level of demand for assistance from the attendance supervisor and social worker. In response to student attendance issues and to promote dropout prevention, these two professionals support students and families through home visits, meetings, consultation, and court proceedings, when necessary.

The school social worker is the district's coordinator of services to homeless students; the social worker also serves as the district's point of contact as outlined in the Every Student Succeeds Act of 2015. The rules and regulations regarding the education of homeless students are complicated and continually evolving. In order to determine the role of WSPS in supporting homeless students, the social worker regularly collaborates with staff from neighboring school districts and outside agencies. Similarly, the attendance supervisor investigates issues relating to family residency.

Budget Priorities:

- 2.0 School Adjustment Counselors -- .5 will be assigned to the middle school, and the other 1.5 will be distributed after analysis of elementary needs.
- Four (4) paraprofessionals for Ashley School. As part of our move toward inclusion, we have students who are moving into kindergarten rather than sub sep assignments. In order for these students to be successful they will need the support of a one-to-one or shared paraprofessional.
- Some students who are transitioning to Ashley are not developmentally ready and need the support of a small group setting with teachers who can help them develop the skills necessary to transition out into the mainstream -- that is why we are requesting an additional teacher for Ashley School.
- .5 SLP for Fausey School, necessary to support the high needs at Fausey which houses 3 district programs for students with high needs.
- One (1) Special Education teacher to be shared between two or three elementary schools who have very high caseloads.
- Two (2) paraprofessionals to support the ABA program at Cowing Pre-School. Our caseload of students with intensive needs related to their autism continues to increase; we anticipate close to 20 or more of these students attending next year. As a result of these numbers, we will be moving to a morning and afternoon session for these students.
- We are requesting to continue the SEBs (Social, Emotional and Behavioral Classroom) at Memorial School for the coming year. In late winter 2019, we started the SEBs program at Memorial due to student need. The six students serviced by this program half benefitted, and as a result, we would like to continue this program.

Respectfully,

Kathryn Mahony
Director of Special Services

SPECIAL EDUCATION

General Fund Budget

Line #	Account Name	FY19 Original Budget	FY19 Adj. Budget	FY20 Budget Proposed	FY19 FTE	FY20 FTE
1.0	DIRECTOR	\$203,665	\$210,896	\$210,896	2.0	2.0
2.0	CLERICAL (12 month)	\$121,056	\$124,787	\$124,787	2.67	2.67
3.0	TEACHERS (HIGH SCHOOL)	\$784,317	\$794,602	\$794,602	11.5	11.5
4.0	PARAS (HIGH SCHOOL)	\$417,748	\$390,502	\$390,502	21.0	21.0
5.0	INTERVENTIONISTS (HIGH SCHOOL)	\$29,402	\$29,402	\$29,402	1.0	1.0
5.1	JOB FACILITATOR (HIGH SCHOOL)	\$22,940	\$23,628	\$23,628	1.0	1.0
6.0	LPN (HIGH SCHOOL SPED)	\$14,040	\$14,040	\$14,040	0.5	0.5
7.0	TEACHERS (ALT HIGH SCHOOL)	\$248,472	\$269,547	\$269,547	4.0	4.0
8.0	PARAS (ALT HIGH SCHOOL)	\$68,595	\$46,178	\$46,178	3.0	3.0
9.0	TEACHERS (MIDDLE SCHOOL)	\$665,290	\$702,451	\$702,451	11.0	11.0
10.0	PARAS (MIDDLE SCHOOL)	\$319,669	\$305,906	\$305,906	16.0	16.0
11.0	INTERVENTIONISTS (MIDDLE SCHOOL)	\$60,478	\$61,679	\$61,679	2.0	2.0
12.0	TEACHERS (ASHLEY)	\$139,499	\$144,442	\$144,442	2.0	2.0
13.0	PARAS (ASHLEY)	\$50,989	\$67,544	\$67,544	4.0	4.0
14.0	TEACHERS (COBURN)	\$143,446	\$149,883	\$149,883	2.0	2.0
15.0	PARAS (COBURN)	\$88,335	\$89,353	\$89,353	5.0	5.0
16.0	TEACHERS (FAUSEY)	\$370,696	\$387,219	\$387,219	6.0	6.0
17.0	PARAS (FAUSEY)	\$284,506	\$251,084	\$251,084	14.0	14.0
18.0	LPN (FAUSEY SPED)	\$26,418	\$27,475	\$27,475	1.0	1.0
19.0	TEACHERS (MEMORIAL)	\$124,753	\$129,234	\$129,234	2.0	2.0
20.0	PARAS (MEMORIAL)	\$62,668	\$64,434	\$64,434	3.0	3.0
21.0	TEACHERS (MITTINEAGUE)	\$68,270	\$69,635	\$69,635	1.0	1.0
22.0	PARAS (MITTINEAGUE)	\$15,854	\$16,942	\$16,942	1.0	1.0
23.0	TEACHERS (TATHAM)	\$181,492	\$197,005	\$197,005	3.0	3.0
24.0	PARAS (TATHAM)	\$107,467	\$163,596	\$163,596	9.0	9.0
25.0	TEACHERS (COWING ALT. SCHOOL)	\$133,600	\$146,966	\$146,966	2.2	2.2
26.0	PARAS (COWING ALT. SCHOOL)	\$118,656	\$106,241	\$106,341	6.0	6.0
27.0	TEACHERS (COWING EC)	\$263,184	\$310,418	\$310,418	4.5	4.5
28.0	PARAS (COWING EC)	\$127,398	\$165,843	\$165,843	9.8	9.8
29.0	SUB PARAS	\$139,700	\$145,336	\$145,236		
30.0	PARA T/D STIPEND	\$12,400	\$17,400	\$17,400		
31.0	PARA ABA STIPEND	\$64,430	\$79,467	\$79,467		
32.0	TEACHERS (SUMMER PROGRAMS)	\$30,000	\$30,000	\$30,000		
33.0	PARAS (SUMMER PROGRAMS)	\$75,000	\$80,000	\$80,000		
34.0	NURSES (SUMMER PROGRAMS)	\$7,500	\$7,500	\$7,500		
35.0	ADAPTIVE PHYS ED TEACHER	\$61,651	\$65,265	\$65,265	1.0	1.0
36.0	OCCUPATIONAL/PHYSICAL THERAPIST	\$142,761	\$145,616	\$145,616	2.0	2.0
37.0	OCCUPATIONAL/PHYSICAL THERAPIST ASST.	\$41,607	\$42,856	\$42,856	1.0	1.0
38.0	SPEECH/LANGUAGE PATHOLOGIST	\$482,857	\$503,118	\$503,118	6.9	6.9
39.0	SPEECH/LANGUAGE PATHOLOGIST ASST.	\$125,787	\$129,561	\$129,561	3.8	3.8
40.0	SCHOOL ADJUSTMENT COUNSELORS	\$867,057	\$832,377	\$832,377	12.0	12.0
41.0	SCHOOL ADJUSTMENT COUNSELORS (SUMMER)	\$11,500	\$11,500	\$11,500		
42.0	EVALUATION TEAM LEADERS	\$410,331	\$432,632	\$432,632	5.5	5.5
43.0	SCHOOL PSYCHOLOGIST	\$439,423	\$467,630	\$467,630	5.4	5.4
44.0	SCHOOL PSYCHOLOGIST (SUMMER)	\$21,000	\$21,000	\$21,000		
44.1	ASSISTIVE TECHNOLOGY SPECIALIST	\$47,706	\$49,137	\$49,137	1.0	1.0
44.2	BOARD CERTIFIED BEHAVIOR ANALYST	\$0	\$35,000	\$35,000	0.5	0.5
45.0	CRISIS COUNSELOR	\$27,549	\$30,304	\$30,304	1.0	1.0
46.0	TUTORS (HOME/HOSPITAL)	\$2,000	\$2,000	\$0		
47.0	TUTORS (HOME/HOSPITAL/SUMMER - SPED STUDENTS)	\$12,500	\$12,500	\$14,500		
48.0	BILINGUAL TRANSLATION STIPEND	\$1,500	\$1,500	\$1,500		
49.0	OTHER PAYROLL	\$2,000	\$2,000	\$2,000		

TOTAL SALARIES

\$8,289,162 \$8,604,631 \$8,604,631 191.3 191.3

Line #	Account Name	FY19 Original Budget	FY19 Adj. Budget	FY20 Budget Proposed
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50.0	OFFICE SUPPLIES AND OTHER	\$3,078	\$3,742	\$3,742
51.0	SPED ADMIN SOFTWARE	\$18,400	\$18,400	\$18,400
52.0	POSTAGE	\$4,725	\$4,725	\$4,725
53.0	LEGAL SERVICES/EXPENSES	\$50,000	\$50,000	\$50,000
54.0	PARENT ADVISORY COMMITTEE EXPENSES	\$2,500	\$2,500	\$2,500
55.0	TRANSLATIONS (CONTRACTED SERVICE)	\$26,500	\$26,500	\$26,500
56.0	MATERIAL/SUPPLY/TEXT/WKBK (HIGH SCHOOL)	\$10,137	\$9,962	\$9,962
57.0	MATERIAL/SUPPLY/TEXT/WKBK (ALT HIGH SCHOOL)	\$3,600	\$3,600	\$3,600
58.0	MATERIAL/SUPPLY/TEXT/WKBK (MIDDLE SCHOOL)	\$4,300	\$4,200	\$4,200
59.0	MATERIAL/SUPPLY/TEXT/WKBK (COWING EC SCHOOL)	\$1,359	\$1,259	\$1,359
60.0	MATERIAL/SUPPLY/TEXT/WKBK (ASHLEY SCHOOL)	\$1,205	\$1,205	\$1,205
61.0	MATERIAL/SUPPLY/TEXT/WKBK (COBURN SCHOOL)	\$2,345	\$2,345	\$2,345
62.0	MATERIAL/SUPPLY/TEXT/WKBK (FAUSEY SCHOOL)	\$2,461	\$2,361	\$2,361
63.0	MATERIAL/SUPPLY/TEXT/WKBK (MEMORIAL SCHOOL)	\$1,124	\$1,049	\$1,049
64.0	MATERIAL/SUPPLY/TEXT/WKBK (MITT. SCHOOL)	\$885	\$885	\$885
65.0	MATERIAL/SUPPLY/TEXT/WKBK (TATHAM SCHOOL)	\$2,185	\$2,185	\$2,185
66.0	MATERIAL/SUPPLY/TEXT/WKBK (COWING ALT. SCHOOL)	\$4,500	\$4,300	\$4,700
67.0	MATERIAL/SUPPLY/TEXT/WKBK (DW ELEMENTARY)	\$500	\$500	\$500
68.0	MATERIAL/SUPPLY/TEXT/WKBK (DISTRICT WIDE)	\$1,500	\$1,500	\$2,000
69.0	SPED EMPLOYEE MILEAGE REIMBURSEMENT	\$2,250	\$3,000	\$3,550
70.0	TECHNOLOGY (SOFTWARE/HARDWARE/SUPPLIES)	\$14,932	\$28,506	\$27,406
70.1	INST. SOFTWARE LICENSE	\$0	\$0	\$1,100
71.0	PROFESSIONAL DEVELOPMENT EXPENSES	\$28,010	\$28,277	\$26,627
72.0	TEST/ASSESSMENT MATERIALS	\$14,799	\$14,799	\$14,799
73.0	ADJ. COUNSELOR OTHER EXPENSES	\$852	\$852	\$1,652
74.0	ADJ. COUNSELOR MILEAGE/CONF/TRAVEL	\$1,200	\$1,700	\$3,300
75.0	SPED INSTRUCTIONAL EQUIPMENT	\$13,000	\$13,000	\$13,000
76.0	SPED EQUIPMENT MAINTENANCE	\$4,500	\$3,416	\$3,416
77.0	SUMMER PROGRAM EXPENSES	\$205	\$205	\$205
78.0	SUMMER PROGRAM CAMP (PARK/REC) FEES	\$5,000	\$5,000	\$5,000
79.0				
80.0	CONTRACTUAL SERVICES	\$17,490	\$17,490	\$17,490
81.0	PSYCH CONTRACT SERVICE	\$64,300	\$64,300	\$64,300
82.0	CONTRACTUAL SERVICES (STUDENT HEALTH)	\$14,000	\$14,000	\$14,000
83.0	PSYCH OTHER EXPENSES	\$605	\$605	\$605
84.0	INDEPENDENT EVALUATION CONT. SRVCS.	\$14,000	\$14,000	\$12,700
85.0	TRANSPORTATION (PROGRAMATIC)	\$39,000	\$39,000	\$39,000
86.0				
87.0	OT/PT/MED/OTHER CONTRACT SERVICES	\$564,151	\$529,151	\$529,151
88.0	OT/PT/MED/OTHER (SPED GRANT OFFSET)	(\$180,000)	(\$180,000)	(\$180,000)
89.0				
90.0	TUITION/CONTRACTED PROGRAMS	\$4,041,286	\$4,041,286	\$4,041,286
91.0	TUITION (CIRCUIT BREAKER OFFSET)	(\$991,798)	(\$991,798)	(\$1,190,415)
92.0	TUITION (SPED GRANT OFFSET)	(\$160,000)	(\$160,000)	(\$160,000)

TOTAL PURCHASED SERVICES AND SUPPLIES	\$3,649,086	\$3,628,007	\$3,430,390
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SPECIAL EDUCATION - TOTAL GENERAL FUND	\$11,938,248	\$12,232,638	\$12,035,021
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ADDITIONAL POSITIONS REQUESTED BY SCHOOL COMMITTEE FOR FY20

SCHOOL ADJUSTMENT COUNSELOR (ELEM LEVEL) (2.0 FTE)	\$120,000
SPEECH LANGUAGE PATHOLOGIST (.5 FTE)	\$25,000
TEACHER - SPED (ELEM. SCHOOLS) (1.0 FTE)	\$60,000
PARA - ASHLEY (4.0 FTE)	\$60,000
PARA - COWING EC (2.0 FTE)	\$30,000

SCHOOL CHOICE FUNDED PARA (See Below)	\$19,197
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SPECIAL EDUCATION - ADJUSTED TOTAL GENERAL FUND FY20	\$12,349,218
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SPECIAL EDUCATION

SPECIAL REVENUE FUNDS

Line #	Account Name	FY19 Budget Projected	FY19 Adj. Budget	FY20 Budget Projected	FY19 FTE	FY20 FTE
SPED 94-142 (FEDERAL GRANT FUND 3030)						
93.0	COORDINATOR (COWING ALT. SCHOOL)	\$84,897	\$87,444	\$87,444	1.0	1.0
94.0						
95.0	TEACHERS (COBURN)	\$66,393	\$69,635	\$69,635	1.0	1.0
96.0	TEACHERS (FAUSEY)	\$67,586	\$68,938	\$68,938	1.0	1.0
97.0	TEACHERS (COWING ALT. SCHOOL)	\$148,343	\$153,360	\$153,360	2.0	2.0
98.0						
99.0	PARAS (HIGH SCHOOL)	\$83,470	\$85,609	\$85,609	5.0	5.0
100.0	PARAS (ALT HIGH SCHOOL)	\$32,924	\$32,924	\$32,924	2.0	2.0
101.0	PARAS (MIDDLE SCHOOL)	\$0	\$0	\$0		
102.0	PARAS (COBURN)	\$0	\$0	\$0		
103.0	PARAS (FAUSEY)	\$37,359	\$37,159	\$37,159	2.0	2.0
104.0	PARAS (MITTINEAGUE)	\$17,293	\$17,293	\$17,293	1.0	1.0
105.0	PARAS (TATHAM)	\$33,146	\$34,366	\$34,366	2.0	2.0
106.0	PARAS (COWING EC)	\$59,056	\$58,956	\$58,956	3.0	3.0
106.1						
107.0	SUMMER SPED PROGRAM	\$20,000	\$20,000	\$20,000		
107.1						
107.2	OT/PT/MED/OTHER (Contract Services)	\$180,000	\$170,000	\$170,000		
107.3	TUITION	\$160,000	\$160,000	\$160,000		
108.0						
108.1	TITLE I (FEDERAL GRANT FUND 3060)					
108.2	ADJUSTMENT COUNSELOR (ASHLEY)	\$9,541	\$10,114	\$10,114	0.2	0.2
108.3						
109.0	EC SPED (FEDERAL GRANT FUND 3230)					
110.0	TEACHERS (COWING EC)	\$39,288	\$40,227	\$40,227	0.5	0.5
111.0						
111.1	SPED CIRCUIT BREAKER (REVOLVING FUND 3490)					
111.2	SPED OUT OF DISTRICT TUITION	\$991,798	\$991,798	\$1,190,415		
111.3						
112.0	SPED TUITION (REVOLVING SPED FUND 3550)					
113.0	TEACHERS (HIGH SCHOOL)	\$58,373	\$34,281	\$34,281	0.5	0.5
114.0						
115.0	SCHOOL CHOICE (REVOLVING FUND 3590)					
117.0						
118.0	TEACHERS (MIDDLE SCHOOL)	\$73,167	\$74,630	\$74,630	1.0	1.0
120.0	TEACHERS (FAUSEY)	\$59,540	\$62,884	\$62,884	1.0	1.0
122.0						
123.0	PARA (MIDDLE SCHOOL) (NOTE 1)		\$19,197	\$19,197	1.0	1.0
124.0	PARAS (MIDDLE SCHOOL)	\$52,353	\$33,400	\$52,353	2.0	2.0
125.0	PARAS (ASHLEY)	\$0	\$46,285	\$46,285	3.0	3.0
126.0	PARAS (COBURN)	\$49,760	\$46,508	\$46,508	3.0	3.0
127.0	PARAS (FAUSEY)	\$68,731	\$67,766	\$67,766	4.0	4.0
128.0	PARAS (TATHAM)	\$16,128	\$17,174	\$17,174	1.0	1.0
129.0	PARAS (COWING EC)	\$86,755	\$56,171	\$56,171	3.1	3.1
TOTAL SPECIAL REVENUE FUNDS SALARIES		\$2,495,901		\$2,713,689	40.3	40.3
NOTE 1: THE FOLLOWING POSITION (from above) IS REQUESTED TO BE MOVED TO THE GENERAL OPERATING BUDGET IN FY 2020						
123.0	PARA (MIDDLE SCHOOL) (NOTE 1)		\$19,197	\$19,197	1.0	1.0

SPECIAL EDUCATION 504

General Fund Budget

Line #	Account Name	FY19 Original Budget	FY19 Adj. Budget	FY20 Budget Proposed	FY19 FTE	FY20 FTE
0.1	HS STUDENT SUPPORT / 504 COORD.	\$0	\$61,655	\$61,655	1.0	1.0
0.2	HS STUDENT SUPPORT / 504 PARA	\$0	\$15,280	\$15,280	1.0	1.0
1.0	PARAPROFESSIONAL	\$15,198	\$15,198	\$15,198	1.0	1.0
1.1	DW HOME/HOSPITAL TUTOR	\$20,000	\$20,000	\$20,000		
2.0	504 PROGRAM COORD. STIPEND	\$4,500	\$4,500	\$4,500		
TOTAL SALARIES		\$39,698	\$116,633	\$116,633	3.0	3.0
3.0	INSTRUCTIONAL SUPPLIES	\$7,275	\$7,275	\$7,275		
4.0	CONTACTED SERVICES	\$26,700	\$26,700	\$26,700		
TOTAL PURCHASED SERVICES AND SUPPLIES		\$33,975	\$33,975	\$33,975		
SPECIAL EDUCATION 504 - TOTAL GENERAL FUND		\$73,673	\$150,608	\$150,608		

ENGLISH LANGUAGE LEARNERS (ELL)

Demographics:

Total number of students **2018-2019**: 475 (down from 523 during SY17-18 which was a large increase from 445 ELs in the SY16-17). The increase in SY17-18 was due to the influx of evacuees.

Elementary - 318 students identified LEP (Limited English Proficiency). Of those, 231 ELs in grades K-5 were serviced in the EL program (227 at Coburn and four in the sub sep programs), 34 ELs were serviced at the Early Childhood level beginning mid-February upon the hire of an additional ESL teacher, and 53 are Opt-Outs.

Cowing Early Childhood - 34 ELs

Coburn School – 233 ELs (6 are Opt-Outs)

Mittineague - 1 Opt-Out

Fausey - 17 ELs, (15 Opt-Outs and 2 in the sub sep Special Education classes receive ESL services)

John Ashley - 13 Opt-Outs

Memorial - 11 Opt-Outs

Tatham - 9 ELs (7 Opt-Out students and 2 in the ABA program receive ESL services)

Middle School – 57 ELs (2 are Opt-Outs)

High School – 100 ELs (3 are Opt-Outs)

Currently, there are 44 languages represented in the district with students from over 50 countries - some of the languages, both common and rare, include Arabic, Nepali, Russian, Spanish, Romanian, Ukrainian, Turkish, Somali, Swahili, Burmese, Albanian, Vietnamese, Urdu, Italian, Hindi, Chinese, Tagalog, Portuguese, Pashtu, Gujarati, Polish, and Farsi, as well as, rarer languages such as Hausa, Mandingo, Tamil, and Telegu.

Mandates:

With the new LOOK Act that was passed into law in November 2017, ESL services at the PreK level will be mandatory. PreK students identified as ELs must be re-screened prior to Kindergarten to determine continued eligibility. If they do not qualify for services based on their WIDA MODEL test score, the students will become FLEP (Former LEP) and be monitored for four years. FLEP students were only ever monitored for 2 years, now we are required to monitor for four years and provide interventions, supports, team meetings, and maintain progress-monitoring paperwork for every former EL.

The DESE has started releasing guidance specific to each component of the LOOK Act. As we begin to process the guidance and its implications on ELE programming in the District, we will be making budgetary requests for staffing and programming to be in compliance with the regulations and best meet the needs of our diverse population. This year, we added positions and programming as first steps to expanding our current programming offerings to better meet the needs of our English learners and comply with the expectations of the guidance: an ESL teacher at the PreK level; 2 ESL teachers at the secondary level to teach and design programming for our SLIFE students (Students with Limited and Interrupted Formal Education); and a part-time district-wide Cultural Acclimation Specialist (grant-funded), supporting refugee students and their families, breaking down barriers to programming opportunities, creating educational and vocational connections for high-school ELs, and helping to establish the SEL supports for students in need. The new MCAS accountability indicator for ELL requires all ELs who aren't meeting the determined target to be on an individualized Student Success Plan. **These mandates require students to remain in the SEI/ESL program for an average of six (6) years - longer than was expected in the past - and be provided additional services and supplemental interventions above and beyond the recommended ESL services. During this time, they must be progress monitored if not meeting the benchmarks according to ACCESS and MCAS data.** More students in the program and increased accountability by the DESE will require additional SEI/ESL staffing across the district. We will see the impact of this in its initial roll-out in SY19-20.

The LOOK Act will also require the establishment of an EL PAC (Parent Advisory Council). The ELPAC will be charged with advising the school district on matters pertaining to ELs and meeting regularly with school officials regarding improvements to educational opportunities for ELs. The LOOK Act has reinstated the opportunity for the implementation of a variety of bilingual programs. A group of 20+ parents may request a new program model to be established in a school. With greater accommodation and invitation for parent and community involvement in our ELs' educational programming, there are funding implications which we cannot know at this time, but should be aware with the laws around ELE changing.

The DESE will be conducting its state audit of our ELE Program, formerly Coordinated Program Review, and now called Tiered Focus Monitoring, which occurs every six (6) years. In preparation of the TFM, we conducted an internal program review with an outside EL expert. The audits will result in reports with a requirement for corrective action planning to address areas in which we have been rated needs improvement or developing. This will have direct budgetary implications in order to make efforts to be in compliance.

RETELL - State and federal mandate for extensive training of all teachers who work with ELL students, as well as all administrators who supervise ELL teachers. With an ever-growing LEP population, the district will need to continue to train teachers who work with ELLs and administrators who evaluate these teachers. RETELL training, as of July 2016, is the financial responsibility of the district.

Budget Realities:

- Additional funding will be needed to meet the new state mandates for ESL services and sustain a quality program for our EL students and meet growing expectations for ELE programming.
- Grant funding – Title III and Refugee School Impact Grants support the ELL summer school program, family liaison, tutors for ESL parent classes and after-school tutors at both the Middle School and High School. 21st Century Grant and Title I grants help to support after-school programs for all Coburn students including EL students.
- We were awarded additional funding by the state to assist with the unexpected expenses (such as hiring additional teachers, added busses, purchase of texts, etc.) that came with the unanticipated enrollment of Puerto Rican evacuees as a result of the hurricanes. While FEMA funding has run out, the district still is transporting and supporting a handful of students who remain.

Priority Needs:

- Hire a 1.0 Cultural Acclimation Specialist as district-wide School Adjustment Counselor, run SEL groups for refugees, build cultural competency for staff, and establish community connections for vocational and educational opportunities
- Purchase a language proficiency measurement tool to determine growth in WIDA levels and progress-monitor for Student Success Plans as required by LOOK Act
- Add ESL bilingual paraprofessionals to support English learners at all levels
- Increase funding for translation and interpretation services as the languages have gone from 25+ in the FY18 budget book report to now 44+ in this FY20 report
- Maintain funding for ESL materials
- *Required* - ESL professional development for all teachers as a mandate for license renewal
- *Ongoing* - WIDA teacher training and professional development for ESL and SEI teachers

Sincerely,

Sharlene DeSteph
ELL Director

ENGLISH LANGUAGE LEARNERS

General Fund Budget

Line #	Account Name	FY19 Original Budget	FY19 Adj. Budget	FY20 Budget Proposed	FY19 FTE	FY20 FTE
1.0	ESL DIRECTOR	\$100,000	\$109,000	\$109,000	1.0	1.0
4.0	REFUGEE LAISON	\$20,428	\$20,576	\$20,576	0.5	0.5
5.0	ESL PARAPROFESSIONAL	\$3,000	\$3,100	\$3,100	0.2	0.2
6.0	ESL TRANSLATION STIPENDS	\$6,500	\$6,500	\$500		
7.0	ELL REGISTRATION STIPEND	\$100	\$100	\$0		
8.0	ELL SUMMER PROGRAM - NURSE (504)	\$1,379	\$4,894	\$4,894		

NOTE: Teachers assigned to schools for ELL purposes are listed on the school budget pages.
 These positions are listed on Coburn, Middle School, and High School budget pages.

TOTAL SALARIES	\$131,407	\$144,170	\$138,070	1.7	1.7
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9.0	CONTRACT SRVCS - ELL TRANSLATION	\$5,000	\$5,000	\$9,000		
10.0	MATERIAL/SUPPLIES	\$10,700	\$10,700	\$10,750		
11.0	POSTAGE	\$0	\$0	\$0		
12.0	EDUCATIONAL TRANSPORTATION	\$0	\$0	\$0		
13.0	ELL INSTRUCTIONAL SOFTWARE LICENSE	\$41,114	\$41,114	\$40,864		
13.1	ELL INSTRUCTIONAL SUPPLIES - TECHNOLOGY	\$0	\$0	\$845		
14.0	CONTRACT SRVCS - ELL PSYCHOLOGICAL	\$5,500	\$5,500	\$5,500		
15.0	ELL ASSESSMENT MATERIAL	\$200	\$200	\$200		
16.0	ELL CONF/TRAVEL	\$0	\$0	\$750		

TOTAL PURCHASED SERVICES AND SUPPLIES	\$62,514	\$62,514	\$67,909		
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ELL - TOTAL GENERAL FUND	\$193,921	\$206,684	\$205,979		
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ADDITIONAL INSTRUCTIONAL ITEMS REQUESTED BY SCHOOL COMMITTEE FOR FY20					
SUPPORT STAFF POSITION (1.0 FTE)			\$50,000		
TEACHER - TATHAM/FAUSEY/CAS (.5 FTE)			\$30,366		
ELL ASSESSMENT SOFTWARE LICENSE			\$9,375		

ELL - ADJUSTED TOTAL GENERAL FUND FY20			\$295,720		
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ENGLISH LANGUAGE LEARNERS

SPECIAL REVENUE FUNDS

	FY18 Original Budget	FY19 Adj. Budget	FY20 Budget Projected	FY19 FTE	FY20 FTE
TITLE III (FEDERAL GRANT FUND 3100)					
ELL SUMMER PROGRAM STAFF	\$23,068	\$24,660	\$24,660		
OFFICE of REFUGEE/IMMIGRANTS (FEDERAL GRANT FUND 3250)					
REFUGEE LAISON	\$21,560	\$23,000	\$23,000	0.5	0.5

TOTAL SPECIAL REVENUE FUNDS SALARIES

\$44,628	\$47,660	\$47,660	0.5	0.5
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SLIFE PROGRAM**Students with Limited or Interrupted Formal Education**

General Fund Budget

Line #	Account Name	FY19 Original Budget	FY19 Adj. Budget	FY20 Budget Proposed	FY19 FTE	FY20 FTE
1.0	TEACHERS	\$0	\$140,805	\$140,805	2.0	2.0
TOTAL SALARIES		\$0	\$140,805	\$140,805	2.0	2.0
2.0	CONTRACT SRVCS - ELL TRANSLATION	\$0	\$1,000	\$1,000		
3.0	MATERIAL/SUPPLIES	\$0	\$3,000	\$3,000		
4.0	EDUCATIONAL TRANSPORTATION	\$0	\$2,000	\$2,000		
5.0	ELL INSTRUCTIONAL SOFTWARE LICENSE	\$0	\$3,000	\$3,000		
6.0	OTHER	\$0	\$0	\$70		
7.0	FURNITURE/EQUIPMENT	\$0	\$9,121	\$0		
TOTAL PURCHASED SERVICES AND SUPPLIES		\$0	\$18,121	\$9,070		
ELL - TOTAL GENERAL FUND		\$0	\$158,926	\$149,875		

EARLY CHILDHOOD/KINDERGARTEN & ELEMENTARY SCHOOLS

Twitter: @WSPSAshley, @WSPSCowingCAS, @WSPSCoburn, @WSPSFausey, @WSPSMemorial, @WSPSMittineague, @WSPSTatham, @westspfldcfe (Community & Family Engagement/Outreach)

Budget Realities:

- Purchased StemScope Science Curriculum for grades 1-5 (pilot 17-18, roll out SY18-19).
- Purchased Mystery Science to supplement new series and the elementary science curriculum.
- Continued use of Imagine Learning program for Coburn School and Memorial School.
- Piloted Ready/iready Math series (1-5) (purchased; roll out for grades 1-2 in SY19-20).
- AVMR-I training for elementary schools math specialists. AVMR 2 training scheduled for SY19-20.
- Full-Time math specialists hired at Fausey and Tatham.
- Responsive Classroom Training for Coburn, Memorial, and Mittineague teachers.
- Purchased new Second Step curriculum for classrooms at Ashley School.
- Continued alignment of EC ELA Curriculum with Fountas and Pinnell Literacy Beginnings.
- Hired ELL teacher (.5 Cowing and .5 Fausey/Tatham).

Priority Needs:

- Ongoing PD for SEL, Trauma Informed practices and de-escalation training for all staff.
- Full-time adjustment counselors needed at all schools (.5 needed at Mittineague, Tatham, and Cowing and 1.0 additional at Fausey) to support SEL and mental health concerns.
- New Chromebooks to replace out-of-service, damaged/declining devices for online testing.
- Portable pods/classrooms to accommodate over-crowding at Tatham School.
- Additional positions (1.0 grade 1 and .5 SPED) at Memorial School for increased enrollment and inclusion.
- New SEL curriculum for Fausey School to replace outdated version.
- Tier II math interventionist needed for grades 3-5 at Fausey School (1.0).
- Tier II ELA interventionist needed for grades 3-5 at Fausey School (at least .5 needed).
- ELL teacher support for opt-out, FEL and transitioned students for Fausey /Ashley School.
- Handicapped accessible playground for Fausey School.
- Expand Title 1 reading teacher at Ashley to full time to manage increased caseload.
- Three paraprofessionals for Coburn (ELL/ enrollment) and four at Ashley to support inclusion.
- Science resource teacher at all schools to fully implement Next Generation Science standards.
- Elementary school resource officer to support all elementary schools.
- Continue aligning EC curriculum with the updated standards in ELA, social studies, and science.
- Continue aligning K-2 curriculum with current social studies and science standards
- Responsive Training for staff at Ashley School.
- New copier needed at Fausey School and color copier for Coburn School.
- Fifty-five (55) chargers needed for Chromebooks at Coburn.
- Kindergarten teacher needed for a Transitional Kindergarten classroom.

Respectfully,

Kathleen Bailer, Principal, John Ashley and Cowing Schools

Donna Calabrese, Principal, Memorial Elementary School
Diane Doe, Principal, Mittineague Elementary School
Paul Heath, Principal, Tatham Elementary School
Myriam Skolnick, Principal, John R. Fausey Elementary School
Amy Smith, Acting Principal, Coburn School

COWING EARLY CHILDHOOD SCHOOL

General Fund Budget

<i>Enrollment</i>	<i>Oct 2017</i>	<i>Oct 2018</i>	<i>March 2019</i>
	122	116	135

Line #	Account Name	FY19 Original Budget	FY19 Adj. Budget	FY20 Budget Proposed	FY19 FTE	FY20 FTE
1.0	PRINCIPAL	\$0	\$39,724	\$39,724	0.4	0.4
2.0	TEACHERS (NON SPED)	\$83,530	\$85,201	\$85,201	1.0	1.0
2.1	TEACHERS (ELL)	\$25,000	\$30,366	\$30,366	0.5	0.5

NOTE: See Special Education page for the breakdown for SPED Teachers and Paraprofessionals that are assigned to this school.

TOTAL SALARIES		\$108,530	\$155,291	\$155,291	1.9	1.9
3.0	OFFICE SUPPLIES	\$300	\$300	\$300		
4.0	POSTAGE	\$132	\$132	\$282		
5.0	PRINTING	\$200	\$200	\$200		
6.0	ASSIGNMENT BOOKS	\$322	\$322	\$332		
8.0	INSTRUCTIONAL MATERIALS	\$5,000	\$5,000	\$5,000		
9.0	GENERAL SUPPLIES	\$3,000	\$3,000	\$3,000		
10.0	GENERAL SUPPLIES (PAPER)	\$1,500	\$1,500	\$3,000		
11.0	GENERAL SUPPLIES (ART)	\$600	\$600	\$600		
11.1	GENERAL SUPPLIES (MUSIC)	\$618	\$618	\$591		
12.0	STUDENT ASSESSMENT MATL	\$500	\$500	\$500		
13.0	CONTRACTED SERVICE	\$2,000	\$924	\$924		
15.0	CONF/TRAV/MILEAGE	\$0	\$0	\$0		
TOTAL PURCHASED SERVICES AND SUPPLIES		\$14,172	\$13,096	\$14,729		
COWING EC SCHOOL - TOTAL GENERAL FUND		\$122,702	\$168,387	\$170,020		

FY20 BUDGET ADJUSTMENT REQUESTED

\$58,977

The final \$58,977 of the preschool grant will be lost in FY20. This cost will be added to the GF for FY20 to continue to support this staffing.

COWING EC SCHOOL - ADJUSTED TOTAL GENERAL FUND FY20**\$228,997****COWING EARLY CHILDHOOD SCHOOL****SPECIAL REVENUE FUNDS**

Line #	Account Name	FY19 Original Budget	FY19 Adj. Budget	FY20 Budget Projected	FY19 FTE	FY20 FTE
INCLUSIVE PRESCHOOL (STATE GRANT FUNDS) FUND 3360						
The final \$58,977 of the preschool grant will be lost in FY20. This cost will be added to the GF for FY20 to continue to support this staffing.						
14	TEACHERS	\$58,977	\$58,977	\$0	0.7	0.0
16						
17						
18	SPED EARLY CHILDHOOD TUITION (REVOLVING FUND 3560)					
19	CLERICAL (10 Month)	\$22,584	\$25,150	\$25,150	1.0	1.0
TOTAL SPECIAL REVENUE FUNDS SALARIES					1.7	1.0

JOHN ASHLEY KINDERGARTEN SCHOOL

General Fund Budget

*Enrollment**Oct 2017**Oct 2018* *March 2019*

234

249

253

Line #	Account Name	FY19 Original Budget	FY19 Adj. Budget	FY20 Budget Proposed	FY19 FTE	FY20 FTE
1.0	PRINCIPAL	\$97,364	\$59,587	\$59,587	0.6	0.6
2.0	CLERICAL (10 month)	\$31,187	\$32,838	\$32,838	1.0	1.0
3.0	TEACHERS (NON SPED)	\$689,721	\$717,014	\$717,014	10.0	10.0
4.0	TEACHERS (ART)	\$28,707	\$29,852	\$29,852	0.4	0.4
4.1	TEACHERS (MUSIC)	\$0	\$23,515	\$23,515	0.4	0.4
5.0	TEACHERS (PHYS ED)	\$61,140	\$62,363	\$62,363	0.8	0.8
6.0	TEACHERS (READING)	\$38,837	\$39,613	\$39,613	0.5	0.5
7.0	PARAS (NON SPED)	\$220,848	\$225,650	\$225,650	12.0	12.0
8.0	PARA (MEDIA CTR)	\$20,438	\$20,947	\$20,947	1.0	1.0
9.0	SUB TEACHER	\$5,000	\$5,000	\$5,000		
10.0	SUB TEACHER (by Para)	\$12,000	\$12,000	\$12,000		
11.0	SUB PARA	\$22,193	\$22,193	\$22,193		
12.0	MISC. PAYROLL	\$0	\$0	\$0		

NOTE: See Special Education page for the breakdown for SPED Teachers and Paraprofessionals that are assigned to this school.

TOTAL SALARIES	\$1,227,435	\$1,250,572	\$1,250,572	26.7	26.7
13.0 OFFICE SUPPLIES	\$738	\$738	\$738		
14.0 POSTAGE	\$700	\$700	\$700		
15.0 MEMBERSHIPS	\$799	\$799	\$861		
16.0 PRINTING	\$450	\$450	\$450		
17.0 ASSIGNMENT BOOKS	\$507	\$507	\$616		
19.0 INSTRUCTIONAL MATERIALS	\$20,786	\$20,786	\$20,786		
20.0 GENERAL SUPPLIES	\$7,500	\$7,500	\$7,500		
21.0 GENERAL SUPPLIES (PAPER)	\$1,500	\$1,500	\$3,000		
22.0 GENERAL SUPPLIES (ART)	\$1,100	\$1,100	\$1,100		
22.1 GENERAL SUPPLIES (MUSIC)	\$1,186	\$1,186	\$1,257		
23.0 GENERAL SUPPLIES (AV)	\$1,686	\$1,686	\$1,686		
24.0 LIBRARY BOOKS/SUPPLIES	\$2,093	\$2,093	\$2,213		
24.1 LIBRARY SOFTWARE SUPPORT	\$1,809	\$1,809	\$1,889		
25.0 STUDENT ASSESSMENT MATL	\$474	\$474	\$474		
26.0 EQUIPMENT/FURNITURE	\$1,600	\$1,600	\$1,600		
28.0 INST TECHNOLOGY MATERIAL	\$500	\$500	\$500		
29.0 STUDENT ACTIVITY SUPPLIES	\$500	\$500	\$500		
30.0 CONTRACTED SERVICE	\$3,600	\$3,004	\$3,004		
31.0 CONF/TRAVEL/MILEAGE	\$400	\$400	\$400		
TOTAL PURCHASED SERVICES AND SUPPLIES	\$47,928	\$47,332	\$49,274		
JOHN ASHLEY SCHOOL - TOTAL GENERAL FUND	\$1,275,363	\$1,297,904	\$1,299,846		

ADDITIONAL POSITIONS REQUESTED BY SCHOOL COMMITTEE FOR FY20
TEACHER - TRANSITION CLASSROOM (1.0 FTE)

\$60,000

ADDITIONAL POSITIONS REQUESTED TO BE MOVED TO GF BY SCHOOL COMMITTEE FOR FY20

COBURN ELEMENTARY SCHOOL

General Fund Budget

		<i>Enrollment</i>	<i>Oct 2017</i>	<i>Oct 2018</i>	<i>March 2019</i>	
			518	516	511	
Line #	Account Name	FY19 Original Budget	FY19 Adj. Budget	FY20 Budget Proposed	FY19 FTE	FY20 FTE
1.0	PRINCIPAL	\$102,000	\$104,040	\$104,040	1.0	1.0
2.0	VICE PRINCIPAL	\$91,808	\$93,644	\$93,644	1.0	1.0
3.0	CLERICAL (10 month)	\$65,620	\$66,625	\$66,625	2.0	2.0
4.0	TEACHERS (NON SPED)	\$1,345,448	\$1,471,478	\$1,471,478	21.0	21.0
5.0	TEACHERS (KINDERGARTEN)	\$73,167	\$74,630	\$74,630	1.0	1.0
6.0	TEACHERS (ART)	\$44,635	\$72,616	\$72,616	1.2	1.2
6.1	TEACHERS (MUSIC)	\$54,412	\$65,351	\$65,351	1.0	1.0
7.0	TEACHERS (COMPUTER)	\$120,400	\$88,928	\$88,928	1.2	1.2
8.0	TEACHERS (PHYS ED)	\$116,133	\$125,919	\$125,919	1.6	1.6
9.0	TEACHERS (ESL)	\$324,861	\$370,609	\$370,609	5.0	5.0
10.0	TEACHERS (ESL - K to Grade 2 Services)	\$143,446	\$149,883	\$149,883	2.0	2.0
12.0	TEACHERS (MATH)	\$68,270	\$0	\$0	0.0	0.0
13.0	TEACHERS (READING)	\$298,695	\$308,726	\$308,726	4.0	4.0
15.0	PARAS (ELL)	\$130,701	\$115,842	\$115,842	6.0	6.0
16.0	PARAS (ELL KINDERGARTEN)	\$34,496	\$47,202	\$47,202	3.0	3.0
17.0	PARA (MEDIA CTR)	\$19,876	\$21,097	\$21,097	1.0	1.0
18.0	SUB TEACHER	\$25,000	\$25,000	\$25,000		
19.0	SUB TEACHER (by Para)	\$8,000	\$8,000	\$8,000		
20.0	SUB PARA	\$13,280	\$13,280	\$13,280		
22.0	MISC. PAYROLL	\$0	\$0	\$0		

NOTE: See Special Education page for the breakdown for SPED Teachers and Paraprofessionals that are assigned to this school.

TOTAL SALARIES		\$3,080,248	\$3,222,870	\$3,222,870	52.0	52.0
23.0	OFFICE SUPPLIES	\$1,108	\$1,108	\$1,108		
24.0	POSTAGE	\$766	\$766	\$766		
25.0	MEMBERSHIPS	\$623	\$623	\$623		
26.0	PRINTING	\$375	\$375	\$375		
27.0	ASSIGNMENT BOOKS	\$1,772	\$1,772	\$1,772		
28.0	INSTRUCTIONAL TEXT/WKBK	\$17,953	\$17,953	\$17,953		
29.0	INSTRUCTIONAL MATERIALS	\$15,264	\$15,264	\$15,244		
30.0	GENERAL SUPPLIES	\$12,607	\$12,607	\$12,607		
31.0	GENERAL SUPPLIES (PAPER)	\$3,000	\$3,000	\$4,000		
32.0	GENERAL SUPPLIES (ART)	\$2,870	\$2,870	\$2,870		
34.0	LIBRARY BOOKS/SUPPLIES	\$4,634	\$4,634	\$4,587		
34.1	LIBRARY SOFTWARE SUPPORT	\$2,299	\$2,299	\$2,380		
35.0	STUDENT ASSESSMENT MATL	\$300	\$300	\$300		
39.0	INST TECHNOLOGY MATERIAL	\$1,532	\$1,532	\$1,532		
40.0	INST. SOFTWARE LICENSE (MATH)	\$7,000	\$7,000	\$7,000		
41.0	PD SUPPLIES	\$435	\$435	\$435		
42.0	CONTRACTED SERVICE	\$4,500	\$5,096	\$7,096		
43.0	CONF/TRAVEL/MILEAGE	\$80	\$80	\$80		
43.1	OTHER	\$0	\$0	\$0		

43.2 LEASE - PARKING	\$12,500	\$12,500	\$12,000
TOTAL PURCHASED SERVICES AND SUPPLIES	\$89,618	\$90,214	\$92,728
COBURN SCHOOL - TOTAL GENERAL FUND	\$3,169,866	\$3,313,084	\$3,315,598

ADDITIONAL POSITIONS REQUESTED TO BE MOVED TO GF BY SCHOOL COMMITTEE FOR FY20

TITLE IIA FUNDED TEACHER (See below)	\$64,342
SCHOOL CHOICE FUNDED TEACHER (See below)	\$62,884
COBURN SCHOOL - ADJUSTED TOTAL GENERAL FUND FY20	\$3,442,824

COBURN ELEMENTARY SCHOOL

SPECIAL REVENUE FUNDS

Line #	Account Name	FY19 Original Budget	FY19 Adj. Budget	FY20 Budget Projected	FY19 FTE	FY20 FTE
	TITLE I (FEDERAL GRANT FUND 3060)					
44.0	TEACHERS (MATH)	\$71,915	\$142,838	\$142,838	2.0	2.0
45.0	TEACHERS (READING)	\$83,912	\$85,590	\$85,590	1.0	1.0
46.0	TEACHERS (READING RECOVERY)	\$20,303	\$20,709	\$20,709	0.25	0.25
46.1	PARA	\$21,369	\$21,540	\$21,540	1.00	1.00
46.2	PARA (ESL)	\$0	\$16,169	\$16,169	1.00	1.00
47.0						
48.0	TITLE II-A (FEDERAL GRANT FUND 3080)					
49.0	TEACHERS (CLASS SIZE REDUCTION)	\$64,342	\$64,342	\$64,342	1.0	1.0
50.0						
51.0	TITLE III (FEDERAL GRANT FUND 3100)					
52.0	TEACHERS (ELL COACH)	\$30,070		\$30,070	0.4	0.4
53.0						
54.0	SCHOOL CHOICE (REVOLVING FUNDS)					
56.0	TEACHER (ELL K) (NOTE 1)	\$59,540	\$62,884	\$62,884	1.0	1.0
57.0						
	TOTAL SPECIAL REVENUE FUNDS SALARIES	\$351,451		\$444,142	7.7	7.7

NOTE 1: THE FOLLOWING POSITIONS (from above) IS REQUESTED TO BE MOVED TO THE GENERAL OPERATING BUDGET IN FY 2020			
49.0	TEACHERS (CLASS SIZE REDUCTION)		\$64,342
56.0	TEACHER (ELL K)		\$62,884

FAUSEY ELEMENTARY SCHOOL

General Fund Budget

		<i>Enrollment</i>	<i>Oct 2017</i>	<i>Oct 2018</i>	<i>March 2019</i>	
			460	459	460	
Line #	Account Name	FY19 Original Budget	FY19 Adj. Budget	FY20 Budget Proposed	FY19 FTE	FY20 FTE
1.0	PRINCIPAL	\$97,364	\$99,311	\$99,311	1.0	1.0
2.0	VICE PRINCIPAL	\$87,392	\$89,140	\$89,140	1.0	1.0
3.0	CLERICAL (10 month)	\$43,063	\$43,063	\$43,063	1.67	1.67
4.0	TEACHERS (NON SPED)	\$1,394,795	\$1,445,609	\$1,445,609	20.0	20.0
5.0	TEACHERS (ART)	\$43,061	\$44,778	\$44,778	0.6	0.6
5.1	TEACHERS (MUSIC)	\$66,338	\$30,463	\$30,463	0.6	0.6
6.0	TEACHERS (COMPUTER)	\$64,825	\$68,160	\$68,160	0.8	0.8
7.0	TEACHERS (PHYS ED)	\$91,192	\$103,362	\$103,362	1.4	1.4
8.0	TEACHERS (READING)	\$240,989	\$247,082	\$247,082	3.0	3.0
8.1	TEACHERS (MATH)	\$60,000	\$86,866	\$86,866	1.0	1.0
9.0	PARA (MEDIA CTR)	\$18,498	\$18,872	\$18,872	1.0	1.0
10.0	SUB TEACHER	\$25,000	\$25,000	\$25,000		
11.0	SUB TEACHER (by Para)	\$1,800	\$1,800	\$1,800		
12.0	STUDENT CLUB ADVISOR	\$1,986	\$2,025	\$2,025		
13.0	MISC. PAYROLL	\$0	\$0	\$0		

NOTE: See Special Education page for the breakdown for SPED Teachers and Paraprofessionals that are assigned to this school.

TOTAL SALARIES		\$2,236,303	\$2,305,531	\$2,305,531	32.1	32.1
14.0	OFFICE SUPPLIES	\$1,230	\$1,230	\$1,380		
15.0	POSTAGE	\$300	\$300	\$300		
16.0	MEMBERSHIPS	\$550	\$550	\$550		
17.0	PRINTING	\$500	\$500	\$500		
18.0	ASSIGNMENT BOOKS	\$1,425	\$1,425	\$1,425		
19.0	INSTRUCTIONAL TEXT/WKBK	\$19,300	\$19,300	\$19,300		
20.0	INSTRUCTIONAL MATERIALS	\$15,450	\$15,450	\$15,395		
21.0	GENERAL SUPPLIES	\$10,000	\$10,000	\$10,000		
22.0	GENERAL SUPPLIES (PAPER)	\$2,000	\$2,000	\$3,000		
23.0	GENERAL SUPPLIES (ART)	\$3,000	\$3,000	\$3,000		
23.1	GENERAL SUPPLIES (MUSIC)	\$2,332	\$2,332	\$2,318		
25.0	LIBRARY BOOKS/SUPPLIES	\$4,116	\$4,116	\$4,080		
25.1	LIBRARY SOFTWARE SUPPORT	\$2,299	\$2,299	\$2,380		
28.0	INST TECHNOLOGY MATERIAL	\$1,300	\$1,300	\$1,300		
29.0	CONTRACTED SERVICE	\$7,600	\$5,440	\$5,440		
30.0	CONF/TRAVEL/MILEAGE	\$0	\$0	\$0		
TOTAL PURCHASED SERVICES AND SUPPLIES		\$71,402	\$69,242	\$70,368		
FAUSEY SCHOOL - TOTAL GENERAL FUND		\$2,307,705	\$2,374,773	\$2,375,899		

MEMORIAL ELEMENTARY SCHOOL

General Fund Budget

Line #	Account Name	<i>Enrollment</i>	<i>Oct 2017</i>	<i>Oct 2018</i>	<i>March 2019</i>	
		FY19 Original Budget	FY19 Adj. Budget	FY20 Budget Proposed	FY19 FTE	FY20 FTE
			239	214	212	
1.0	PRINCIPAL	\$98,146	\$100,109	\$100,109	1.0	1.0
2.0	CLERICAL (10 month)	\$33,564	\$34,078	\$34,078	1.0	1.0
3.0	TEACHERS (NON SPED)	\$700,054	\$658,250	\$658,250	9.0	9.0
4.0	TEACHERS (ART)	\$8,853	\$9,030	\$9,030	0.2	0.2
4.1	TEACHERS (MUSIC)	\$34,581	\$46,796	\$46,796	0.8	0.8
5.0	TEACHERS (COMPUTER)	\$31,069	\$31,690	\$31,690	0.4	0.4
6.0	TEACHERS (PHYS ED)	\$69,455	\$70,844	\$70,844	0.9	0.9
7.0	TEACHERS (READING)	\$67,219	\$71,826	\$71,826	1.0	1.0
7.1	TEACHERS (MATH)	\$83,529	\$86,866	\$86,866	1.0	1.0
7.2	PARA (CLASSROOM)	\$20,861	\$21,832	\$21,832	1.0	1.0
8.0	PARA (MEDIA CTR)	\$19,595	\$15,503	\$15,503	1.0	1.0
9.0	SUB TEACHER	\$15,000	\$15,000	\$15,000		
10.0	SUB TEACHER (by Para)	\$6,000	\$6,000	\$6,000		
11.0	STUDENT CLUB ADVISOR	\$823	\$839	\$839		
12.0	MISC. PAYROLL	\$0	\$0	\$0		

NOTE: See Special Education page for the breakdown for SPED

Teachers and Paraprofessionals that are assigned to this school.

TOTAL SALARIES	\$1,188,749	\$1,168,663	\$1,168,663	17.3	17.3
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13.0	OFFICE SUPPLIES	\$461	\$353	\$465		
14.0	POSTAGE	\$275	\$275	\$275		
15.0	MEMBERSHIPS	\$550	\$550	\$550		
16.0	PRINTING	\$105	\$105	\$105		
17.0	ASSIGNMENT BOOKS	\$777	\$777	\$777		
18.0	INSTRUCTIONAL TEXT/WKBK	\$11,289	\$11,289	\$11,289		
19.0	INSTRUCTIONAL MATERIALS	\$11,003	\$11,003	\$10,873		
20.0	GENERAL SUPPLIES	\$4,491	\$4,491	\$4,491		
21.0	GENERAL SUPPLIES (PAPER)	\$1,910	\$1,910	\$1,910		
22.0	GENERAL SUPPLIES (ART)	\$1,795	\$1,795	\$1,795		
23.0	LIBRARY BOOKS/SUPPLIES	\$2,138	\$2,138	\$1,902		
23.1	LIBRARY SOFTWARE SUPPORT	\$2,299	\$2,299	\$2,380		
25.0	PD SUPPLIES	\$247	\$247	\$247		
26.0	CONTRACTED SERVICE	\$3,500	\$3,648	\$3,648		

TOTAL PURCHASED SERVICES AND SUPPLIES

\$40,840	\$40,880	\$40,707
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MEMORIAL SCHOOL - TOTAL GENERAL FUND

\$1,229,589	\$1,209,543	\$1,209,370
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ADDITIONAL POSITIONS REQUESTED BY SCHOOL COMMITTEE FOR FY20

TEACHER - SOCIAL EMOTIONAL BEHAVIOR (SEB) CLASSROOM (1.0 FTE)	\$69,635
PARA - SOCIAL EMOTIONAL BEHAVIOR (SEB) CLASSROOM (2.0 FTE)	\$30,304
TEACHER - GRADE 1 (1.0 FTE)	\$55,000

ADDITIONAL POSITIONS REQUESTED TO BE MOVED TO GF BY SCHOOL COMMITTEE FOR FY20

SCHOOL CHOICE FUNDED TEACHER (See below)	\$50,569
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MEMORIAL SCHOOL - ADJUSTED TOTAL GENERAL FUND FY20

\$1,414,878

MEMORIAL ELEMENTARY SCHOOL

SPECIAL REVENUE FUNDS

Line #	Account Name	FY19 Original Budget	FY19 Adj. Budget	FY20 Budget Projected	FY19 FTE	FY20 FTE
TITLE I (FEDERAL GRANT FUND 3060)						
27.0						
28.0	TEACHERS (READING)	\$124,674	\$118,308	\$118,308	1.5	1.5
29.0	PARAPROFESSIONALS	\$36,142	\$15,678	\$15,678	1.0	1.0
30.0						
31.0	SCHOOL CHOICE (REVOLVING FUND 3580)					
32.0	TEACHER	\$49,775	\$50,569	\$50,569	1.0	1.0
TOTAL SPECIAL REVENUE FUNDS SALARIES		\$210,591	\$184,555	\$184,555	3.5	3.5

NOTE 1: THE FOLLOWING POSITIONS (from above) IS REQUESTED TO BE MOVED TO THE GENERAL OPERATING BUDGET IN FY 2020

32.0	TEACHER			\$50,569		
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MITTINEAGUE ELEMENTARY SCHOOL

General Fund Budget

*Enrollment**Oct 2017**Oct 2018**March 2019*

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Line #	Account Name	FY19 Original Budget	FY19 Adj. Budget	FY20 Budget Proposed	FY19 FTE	FY20 FTE
1.0	PRINCIPAL	\$97,364	\$99,311	\$99,311	1.0	1.0
2.0	CLERICAL (10 month)	\$28,773	\$31,501	\$31,501	1.0	1.0
3.0	TEACHERS (NON SPED)	\$456,046	\$495,998	\$495,998	7.0	7.0
4.0	TEACHERS (ART)	\$14,878	\$15,176	\$15,176	0.2	0.2
4.1	TEACHERS (MUSIC)	\$23,054	\$9,734	\$9,734	0.2	0.2
5.0	TEACHERS (COMPUTER)	\$31,741	\$32,885	\$32,885	0.4	0.4
6.0	TEACHERS (PHYS ED)	\$44,802	\$30,771	\$30,771	0.4	0.4
7.0	TEACHERS (READING)	\$103,792	\$105,869	\$105,869	1.3	1.3
7.1	TEACHERS (MATH)	\$85,163	\$86,866	\$86,866	1.0	1.0
8.0	PARA (MEDIA CTR)	\$18,275	\$19,586	\$19,586	1.0	1.0
9.0	SUB TEACHER	\$6,500	\$6,500	\$6,500		
10.0	SUB TEACHER (by Para)	\$700	\$700	\$700		
11.0	STUDENT CLUB ADVISOR	\$662	\$675	\$675		
12.0	MISC. PAYROLL	\$0	\$0	\$0		

NOTE: See Special Education page for the breakdown for SPED Teachers and Paraprofessionals that are assigned to this school.

TOTAL SALARIES**\$911,750****\$935,572****\$935,572****13.5****13.5**

13.0	OFFICE SUPPLIES	\$200	\$200	\$200		
14.0	POSTAGE	\$200	\$200	\$200		
15.0	MEMBERSHIPS	\$550	\$550	\$550		
16.0	PRINTING	\$132	\$132	\$132		
17.0	ASSIGNMENT BOOKS	\$648	\$648	\$522		
18.0	INSTRUCTIONAL TEXT/WKBK	\$8,100	\$8,100	\$8,100		
19.0	INSTRUCTIONAL MATERIALS	\$7,224	\$7,224	\$7,267		
20.0	GENERAL SUPPLIES	\$4,833	\$4,833	\$4,833		
21.0	GENERAL SUPPLIES (PAPER)	\$0	\$0	\$1,623		
21.0	GENERAL SUPPLIES (ART)	\$965	\$965	\$965		
22.0	LIBRARY BOOKS/SUPPLIES	\$1,441	\$1,441	\$1,511		
22.1	LIBRARY SOFTWARE SUPPORT	\$2,299	\$2,299	\$2,380		
23.0	STUDENT ASSESSMENT MATL	\$877	\$877	\$877		
26.0	CONTRACTED SERVICE	\$2,350	\$2,559	\$2,559		

TOTAL PURCHASED SERVICES AND SUPPLIES**\$29,819****\$30,028****\$31,719****MITTINEAGUE SCHOOL - TOTAL GENERAL FUND****\$941,569****\$965,600****\$967,291**

ADDITIONAL POSITIONS REQUESTED BY SCHOOL COMMITTEE FOR FY20
 PARA - GRADE 2 CLASSROOM (1.0 FTE)

\$15,503

ADDITIONAL POSITIONS REQUESTED TO BE MOVED TO GF BY SCHOOL COMMITTEE FOR FY20

SCHOOL CHOICE FUNDED TEACHER (See below)

\$52,602

MITTINEAGUE SCHOOL - ADJUSTED TOTAL GENERAL FUND FY20

\$1,035,396

MITTINEAGUE ELEMENTARY SCHOOL

SPECIAL REVENUE FUNDS

Line #	Account Name	FY19 Original Budget	FY19 Adj. Budget	FY20 Budget Projected	FY19 FTE	FY20 FTE
	TITLE I (FEDERAL GRANT FUND 3060)					
27.0	TEACHERS (READING)	\$38,825	\$39,602	\$39,602	0.5	0.5
28.0						
32.0	SCHOOL CHOICE (REVOLVING FUND 3580)					
33.0	TEACHER	\$49,775	\$52,602	\$52,602	1.0	1.0
	TOTAL SPECIAL REVENUE FUNDS SALARIES	\$88,600		\$92,204	1.5	1.5

NOTE 1: THE FOLLOWING POSITIONS (from above) IS REQUESTED TO BE MOVED TO THE GENERAL OPERATING BUDGET IN FY 2020

33.0	TEACHER			\$52,602		
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TATHAM ELEMENTARY SCHOOL

General Fund Budget

*Enrollment**Oct 2017**Oct 2018 March 2019*

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Line #	Account Name	FY19 Original Budget	FY19 Adj. Budget	FY20 Budget Proposed	FY19 FTE	FY20 FTE
1.0	PRINCIPAL	\$99,864	\$101,861	\$101,861	1.0	1.0
2.0	CLERICAL (10 month)	\$31,609	\$32,700	\$32,700	1.0	1.0
3.0	TEACHERS (NON SPED)	\$753,392	\$813,301	\$813,301	11.0	11.0
4.0	TEACHERS (ART)	\$19,305	\$19,691	\$19,691	0.3	0.3
4.1	TEACHERS (MUSIC)	\$23,054	\$23,972	\$23,972	0.4	0.4
5.0	TEACHERS (COMPUTER)	\$31,069	\$31,690	\$31,690	0.4	0.4
6.0	TEACHERS (PHYS ED)	\$57,865	\$65,139	\$65,139	0.6	0.6
7.0	TEACHERS (READING)	\$121,074	\$123,203	\$123,203	1.5	1.5
7.1	TEACHERS (MATH)	\$85,163	\$56,593	\$56,593	1.0	1.0
8.0	PARA (MEDIA CTR)	\$21,661	\$22,082	\$22,082	1.0	1.0
9.0	SUB TEACHER	\$10,000	\$10,000	\$10,000		
10.0	SUB TEACHER (by Para)	\$1,000	\$1,000	\$1,000		
11.0	STUDENT CLUB ADVISOR	\$662	\$675	\$675		
12.0	MISC. PAYROLL	\$0	\$0	\$0		

NOTE: See Special Education page for the breakdown for SPED Teachers and Paraprofessionals that are assigned to this school.

TOTAL SALARIES	\$1,255,718	\$1,301,907	\$1,301,907	18.2	18.2
13.0 OFFICE SUPPLIES	\$720	\$720	\$720		
14.0 POSTAGE	\$100	\$100	\$100		
15.0 MEMBERSHIPS	\$550	\$550	\$550		
16.0 PRINTING	\$200	\$200	\$200		
17.0 ASSIGNMENT BOOKS	\$803	\$803	\$810		
18.0 INSTRUCTIONAL TEXT/WKKBK	\$9,450	\$9,450	\$9,450		
19.0 INSTRUCTIONAL MATERIALS	\$10,381	\$10,381	\$10,458		
20.0 GENERAL SUPPLIES	\$4,258	\$4,258	\$4,258		
21.0 GENERAL SUPPLIES (PAPER)	\$1,700	\$1,700	\$1,700		
22.0 GENERAL SUPPLIES (ART)	\$1,466	\$1,466	\$1,466		
23.0 LIBRARY BOOKS/SUPPLIES	\$2,138	\$2,138	\$2,267		
23.1 LIBRARY SOFTWARE SUPPORT	\$2,299	\$2,299	\$2,380		
25.0 INST TECHNOLOGY MATERIAL	\$500	\$500	\$500		
26.0 CONTRACTED SERVICE	\$4,066	\$4,588	\$4,588		
TOTAL PURCHASED SERVICES AND SUPPLIES	\$38,631	\$39,153	\$39,447		
TATHAM SCHOOL - TOTAL GENERAL FUND	\$1,294,349	\$1,341,060	\$1,341,354		
ADDITIONAL POSITIONS REQUESTED BY SCHOOL COMMITTEE FOR FY20					
ADD'L STAFF - GRADE 5					\$55,000
TEACHER - GRADE 1 (1.0 FTE)					\$55,000
TATHAM SCHOOL - ADJUSTED TOTAL GENERAL FUND FY20			\$1,451,354		

WEST SPRINGFIELD MIDDLE SCHOOL

Twitter: @WSPS_Middle

Budget Realities:

- West Springfield Middle School (WSMS) currently provides a well-rounded and diverse education to our student body which is consistently around 900 students. Full Applied Academics Program, Developmental Learning Program, Essential Life Skills, and English Learner programs are serviced in house. Additionally, WSMS provides advanced math, foreign language, and a wide range of Science, Technology, Engineering, Arts, and Mathematics (STEAM) extensions for students. Late buses are available on Tuesdays and Thursdays for students seeking extra help or participating in our wide range of clubs and activities.
- Teacher class size is, on average, approximately 24 students per class. This situation is currently manageable, however, a budget that cuts or is level funded would result in the need to cut late buses, student activities, and possible staff reductions. Additionally, class size in Unified Arts classes continues to rise with increased enrollment and staff attrition over previous years.
- Some additional resources (detailed below) will help WSMS address growing concerns as a result of a broadening of student demographics, new legislative mandates, evaluation needs, and programmatic shifts.
- WSMS proposed minor line item adjustments to alleviate the expenses of priority needs detailed below.
- WSMS now has a 1:1 ratio of students to chromebook laptops. Eighth grade students, in preparation for high school, can take their Chromebooks home to use. Additionally, Brightlinks projectors, virtual reality goggles, and document cameras are used in WSMS -- a wireless network school.
- As always, supporting direct services to students and direct instructional needs remain the budgetary philosophy. The PBIS program and corresponding activities are self-funded through the work of the WSMS PBIS committee.

Priority Needs:

- Continued technology upgrades and support
 - Chromebooks are in their fifth year of use
 - Growing need to repair/replace this instructional technology
 - Consistent and fully-utilized education tool -- vital for 21st century educational programming
- Continued planning in relation to school crowding. While the Middle School is functioning adeptly and the building is in strong in terms of structure and design, it is at capacity. Continued programmatic expansion and/or increased enrollment may create crowding concerns in the near future. Collaborative advanced planning between the town and district is essential for addressing potential future concerns.

Respectfully,

Peter J. Gillen
Principal

WEST SPRINGFIELD MIDDLE SCHOOL

General Fund Budget

Enrollment**Oct 2017****Oct 2018****March 2019**

899

919

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Line #	Account Name	FY19 Original Budget	FY19 Adj. Budget	FY20 Budget Proposed	FY19 FTE	FY20 FTE
1.0	PRINCIPAL	\$109,242	\$111,427	\$111,427	1.0	1.0
2.0	VICE PRINCIPAL	\$259,845	\$269,408	\$269,408	3.0	3.0
3.0	CLERICAL (12 month)	\$127,629	\$133,673	\$133,673	3.0	3.0
4.0	CLERICAL (10 month)	\$29,838	\$30,159	\$30,159	0.8	0.8
5.0	TEACHERS (ENGLISH LANG. ARTS)	\$739,276	\$763,529	\$763,529	11.0	11.0
6.0	TEACHERS (READING)	\$67,586	\$68,938	\$68,938	1.0	1.0
7.0	TEACHERS (MATH)	\$612,632	\$627,512	\$627,512	9.0	9.0
8.0	TEACHERS (SCIENCE)	\$658,983	\$686,234	\$686,234	9.0	9.0
9.0	TEACHERS (SOCIAL STUDIES)	\$630,291	\$728,609	\$728,609	10.0	10.0
10.0	TEACHERS (FOREIGN LANGUAGE)	\$148,168	\$77,928	\$77,928	1.0	1.0
11.0	TEACHERS (HEALTH ED)	\$127,810	\$137,308	\$137,308	2.0	2.0
12.0	TEACHERS (FAMILY & CONSUMER)	\$77,673	\$79,226	\$79,226	1.0	1.0
13.0	TEACHERS (MUSIC)	\$145,259	\$148,164	\$148,164	2.0	2.0
14.0	TEACHERS (ART)	\$156,571	\$125,623	\$125,623	2.0	2.0
15.0	TEACHERS (COMPUTER)	\$230,522	\$224,562	\$224,562	3.0	3.0
16.0	TEACHERS (PHYS ED)	\$226,567	\$234,573	\$234,573	3.0	3.0
17.0	TEACHERS (ESL)	\$233,723	\$195,030	\$195,030	3.0	3.0
20.0	GUIDANCE COUNSELORS	\$215,318	\$223,121	\$223,121	3.0	3.0
21.0	LIBRARIAN	\$83,530	\$85,201	\$85,201	1.0	1.0
22.0	PARAPROFESSIONALS	\$81,079	\$59,425	\$59,425	3.0	3.0
23.0	PARA (MEDIA CTR)	\$15,198	\$21,532	\$21,532	1.0	1.0
24.0	SUB TEACHER (PERMANENT)	\$14,400	\$28,800	\$28,800	2.0	2.0
25.0	SUB TEACHER	\$25,000	\$25,000	\$25,000		
26.0	SUB TEACHER (by Para)	\$10,000	\$10,000	\$10,000		
26.1	SUB PARA	\$0	\$0	\$0		
27.0	IN HOUSE DETENTION SUPERVISOR	\$14,400	\$14,400	\$14,400	1.0	1.0
28.0	STUDENT CLUB ADVISOR	\$33,396	\$35,790	\$35,790		
29.0	AFTER SCHOOL SUPERVISION	\$3,000	\$3,000	\$3,000		
30.0	TEACHERS (DEPT. HEAD STIPENDS)	\$16,762	\$16,384	\$16,384		
31.0	TEACHERS (TEAM LEADER STIPEND)	\$25,000	\$25,000	\$25,000		
33.0	MISC. PAYROLL	\$0	\$0	\$0		

NOTE: See Special Education page for the breakdown for SPED
Teachers and Paraprofessionals that are assigned to this school.

TOTAL SALARIES

\$5,118,698	\$5,189,556	\$5,189,556	75.8	75.8
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34.0	OFFICE SUPPLIES	\$700	\$700	\$700		
35.0	POSTAGE	\$800	\$800	\$1,300		
36.0	MEMBERSHIPS	\$2,000	\$2,000	\$2,000		
37.0	PRINTING	\$4,505	\$4,505	\$4,505		
38.0	STUDENT AGENDAS	\$3,795	\$3,795	\$3,795		
39.0	INSTRUCTIONAL TEXT/WKBK	\$7,533	\$7,533	\$12,825		
40.0	INSTRUCTIONAL SOFTWARE LICENSE	\$11,393	\$11,393	\$11,393		
41.0	INSTRUCTIONAL MATERIALS	\$54,979	\$53,111	\$53,111		
42.0	INSTRUCTIONAL EQUIPMENT	\$469	\$469	\$469		
43.0	GENERAL SUPPLIES	\$6,400	\$6,400	\$6,400		
44.0	GENERAL SUPPLIES (PAPER)	\$5,000	\$5,000	\$9,000		

45.0	GENERAL SUPPLIES (ART)	\$8,537	\$8,537	\$8,537
46.0	GENERAL SUPPLIES (AV)	\$1,000	\$1,000	\$1,000
47.0	LIBRARY BOOKS/SUPPLIES	\$10,405	\$10,405	\$10,405
48.0	LIBRARY SOFTWARE	\$2,020	\$2,020	\$2,038
49.0	LIBRARY INSTRUCTIONAL SOFTWARE	\$1,895	\$1,895	\$1,895
51.0	INSTRUCTIONAL TECHNOLOGY	\$2,040	\$3,908	\$3,908
53.0	GENERAL SUPPLIES (GUIDANCE)	\$500	\$500	\$600
54.0	STUDENT ASSESSMENT MATL	\$3,000	\$3,000	\$3,000
55.0	STUDENT EDUCATIONAL TRIPS	\$600	\$600	\$600
56.0	STUDENT ACTIVITIES MUSIC TRIPS	\$300	\$300	\$300
57.0	STUDENT ACTIVITIES SUPPLIES	\$764	\$764	\$764
58.0	STUDENT ACTIVITIES	\$895	\$895	\$895
59.0	STUDENT ACADEMIC AWARDS	\$350	\$350	\$350
60.0	STUDENT ACADEMIC MEMBERSHIPS	\$385	\$385	\$385
61.0	MAINTENANCE (MUSIC)	\$2,500	\$2,500	\$2,500
62.0	MAINTENANCE (FAMILY & CONSUMER)	\$2,531	\$2,531	\$2,531
64.0	MAINTENANCE (PHOTOCOPIER)	\$11,000	\$6,486	\$6,486
65.0	MAINTENANCE (PHYS ED EQUIP)	\$1,500	\$1,500	\$1,500
66.0	MAINTENANCE (SCIENCE EQUIP)	\$300	\$300	\$300
67.0	CONF/TRAVEL/MILEAGE (ADMIN)	\$800	\$800	\$800
68.0	CONF/TRAVEL/MILEAGE (TEACHER)	\$800	\$1,300	\$1,000
69.0	CONT. SRVCS. - INSTRUCTION	\$0	\$3,000	\$3,000

TOTAL PURCHASED SERVICES AND SUPPLIES	\$149,696	\$148,682	\$158,292
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MIDDLE SCHOOL - TOTAL GENERAL FUND	\$5,268,394	\$5,338,238	\$5,347,848
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WEST SPRINGFIELD MIDDLE SCHOOL

SPECIAL REVENUE FUNDS

Line #	Account Name	FY19 Original Budget	FY19 Adj. Budget	FY20 Budget Projected	FY19 FTE	FY20 FTE
TITLE I (FEDERAL GRANT FUND 3060)						
69.0	TEACHERS (MATH)	\$157,458	\$160,608	\$160,608	2.0	2.0
70.0	PARAPROFESSIONALS	\$40,414	\$41,979	\$41,979	2.0	2.0
71.0	INTERVENTIONIST	\$29,989	\$30,590	\$30,590	1.0	1.0
71.1						
72.0	SCHOOL CHOICE (REVOLVING FUND 3580)					
TOTAL SPECIAL REVENUE FUNDS SALARIES		\$227,861	\$233,177	\$233,177	5.0	5.0

WEST SPRINGFIELD HIGH SCHOOL

Twitter: @WSPS_WSHS, @WSHS_Guidance, @P2PWestside

Budget Realities:

West Springfield High School (WSHS) is facing opportunities and challenges in 2019-2020. The opportunities stem from initiatives that are designed to refine instruction, enhance engagement, and improve student outcomes. Data analysis has highlighted challenges and concerns focused on specific areas: student social-emotional health, Chronic Absenteeism, dropout rates, MCAS growth percentiles and performance outcomes, and student achievement on standardized assessments. Our attention remains concentrated on the issues closest to the students and the classrooms. As such, every attempt is being made to increase academic support for students in core content areas (math, biology, and English) and social-emotional support through school adjustment counseling and the Reconnecting Youth (RY) program. Simultaneously, we continue to provide numerous student-centered offerings, including expanded Advanced Placement courses, Fine and Performing Arts courses, diverse clubs and activities, and multiple athletic opportunities.

In the 2019-2020 school year, the instructional core -- the relationship between teacher and student in the presence of content -- and our diverse students and their social-emotional health will remain a center point. The hope is that the high school's current staffing numbers will increase to include a chorus teacher and a permanently-staffed director in the Innovation Pathway (formerly Pathways to Prosperity) program. From a programmatic perspective, West Springfield High School looks to maintain a balance in course offerings to best complement our students' potential and variability. The offerings include more than 18 Advanced Placement courses, more than 10 Special Education faculty, and numerous programs that service the varying needs and interests of West Side's students. One program of note is Innovative Pathway, a recently-earned designation from the State. The program integrates industry with education on a manufacturing technology platform. More than 70 students are currently enrolled in the program. The students are engaged through a robust collaboration with Springfield Technical Community College, the Regional Employment Board, and manufacturing industry partners in the community of West Springfield.

Should the FY20 budget not be able to meet our needs, and if we are forced to reduce staff or programs at the high school, the students will sustain noticeable negative impacts to their educational experiences. Decreased staffing would adversely affect the instructional core with increased class sizes, minimized instructional technology support and opportunities, and reduced co-curricular and extracurricular offerings.

Priority Needs:

The priorities of WSHS are identified to promote instructional efficacy, enhance student engagement, and increase academic rigor. They include:

- Opportunities for teacher leadership and participation in Professional Learning Communities
- Effective implementation of the MA Model of School Counseling
- An extant and engaged Data Team comprised of teachers and instructional leaders
- Targeted professional development in all content areas to increase achievement and academic success
- Expanded use of technology-driven instruction in all classes
- Creation of a Differentiated Diploma program serving Adult Education Students and Students with Limited or Interrupted Formal Education (SLIFE)
- Use of flexible programming including Mt. Tom Academy and Gateway to College to better meet student need and offer academic rigor in an alternative setting

Respectfully,

Dr. Vito Perrone
Principal

WEST SPRINGFIELD HIGH SCHOOL

General Fund Budget

*Enrollment**Oct 2017**Oct 2018* *March 2019*

1234

1215

1201

Line #	Account Name	FY19 Original Budget	FY19 Adj. Budget	FY20 Budget Proposed	FY19 FTE	FY20 FTE
1.0	PRINCIPAL	\$119,646	\$122,039	\$122,039	1.0	1.0
2.0	VICE PRINCIPAL	\$306,353	\$312,479	\$312,479	3.0	3.0
3.0	DIRECTOR (ALT. HIGH SCHOOL)	\$87,708	\$89,462	\$89,462	1.0	1.0
4.0	CLERICAL (12 month)	\$122,377	\$120,767	\$120,767	3.0	3.0
5.0	CLERICAL (10 month)	\$60,159	\$62,297	\$62,297	2.0	2.0
6.0	TEACHERS (ENGLISH LANG. ARTS)	\$891,885	\$962,029	\$962,029	13.0	13.0
7.0	TEACHERS (MATH)	\$843,757	\$951,164	\$951,164	13.0	13.0
8.0	TEACHERS (SCIENCE)	\$902,701	\$940,796	\$940,796	13.0	13.0
9.0	TEACHERS (SOCIAL STUDIES)	\$737,799	\$760,328	\$760,328	10.0	10.0
10.0	TEACHERS (FOREIGN LANGUAGE)	\$487,782	\$502,771	\$502,771	6.8	6.8
11.0	TEACHERS (BUSINESS ED)	\$194,175	\$201,716	\$201,716	2.6	2.6
12.0	TEACHERS (HEALTH ED)	\$171,682	\$152,018	\$152,018	2.1	2.1
13.0	TEACHERS (MUSIC)	\$73,167	\$79,817	\$79,817	1.0	1.0
14.0	TEACHERS (ART)	\$348,862	\$363,290	\$363,290	4.6	4.6
15.0	TEACHERS (TECHNOLOGY EDUCATION)	\$154,226	\$158,737	\$158,737	2.0	2.0
16.0	TEACHERS (PHYS ED)	\$430,045	\$445,798	\$445,798	6.3	6.3
17.0	TEACHERS (ESL)	\$236,835	\$233,367	\$233,367	3.0	3.0
18.0	TEACHERS (ESL - EXTRA CLASS ASSIGNMENT)	\$11,461	\$0	\$0		
19.0	GUIDANCE COUNSELORS	\$481,374	\$501,826	\$501,826	6.0	6.0
20.0	GUIDANCE CLERICAL (12 month)	\$44,402	\$41,402	\$41,402	1.0	1.0
21.0	GUIDANCE CLERICAL (10 month)	\$25,028	\$31,284	\$31,284	1.0	1.0
21.1	GUIDANCE CLERICAL (Summer)	\$1,002	\$1,002	\$1,002		
22.0	LIBRARIAN	\$73,167	\$52,554	\$52,554	1.0	1.0
23.0	PARA (MEDIA CTR)	\$18,498	\$19,832	\$19,832	1.0	1.0
24.0	SUB TEACHER (PERMANENT)	\$28,800	\$28,800	\$28,800	2.0	2.0
25.0	SUB TEACHER	\$49,400	\$49,400	\$49,400		
26.0	SUB TEACHER (by Para)	\$7,000	\$7,000	\$7,000		
26.1	SUB PARA	\$0	\$0	\$0		
27.0	IN HOUSE DETENTION SUPERVISOR	\$14,400	\$14,400	\$14,400	1.0	1.0
28.0	STUDENT CLUB ADVISOR	\$46,941	\$50,630	\$50,630		
29.0	TEACHERS (DEPT. HEAD STIPENDS)	\$44,222	\$44,624	\$44,624		
30.0	TEACHERS (TERRIER HOUSE STIPEND)	\$12,500	\$12,500	\$7,500		
31.0	TEACHERS (ADVANCED PLACEMENT)	\$1,720	\$1,720	\$1,720		
32.0	PAYROLL - ACADEMIC SUPPORT	\$15,205	\$15,205	\$15,205		
33.0	MISC. PAYROLL	\$0	\$0	\$0		

NOTE: See Special Education page for the breakdown for SPED
Teachers and Paraprofessionals that are assigned to this school.

TOTAL SALARIES**\$7,044,279****\$7,331,054****\$7,326,054****100.4****100.4**

34.0	OFFICE SUPPLIES	\$5,906	\$5,906	\$5,906		
35.0	POSTAGE	\$11,800	\$11,800	\$11,300		
36.0	MEMBERSHIPS	\$2,000	\$2,000	\$2,000		
37.0	MEMBERSHIPS (NEASC)	\$4,030	\$4,030	\$4,030		

38.0	PRINTING	\$3,500	\$3,500	\$3,500	
39.0	INSTRUCTIONAL TEXT/WKBK	\$67,558	\$67,558	\$67,134	
40.0	INSTRUCTIONAL SOFTWARE LICENSE	\$8,613	\$8,613	\$16,613	*
41.0	INSTRUCTIONAL MATERIALS	\$58,239	\$58,239	\$57,439	
42.0	INSTRUCTIONAL MEMBERSHIPS	\$140	\$140	\$140	
43.0	GENERAL SUPPLIES	\$6,580	\$6,580	\$6,680	
44.0	GENERAL SUPPLIES (PAPER)	\$5,000	\$5,000	\$9,000	
45.0	GENERAL SUPPLIES (ART)	\$6,755	\$6,755	\$6,755	
46.0	GENERAL SUPPLIES (AV)	\$2,000	\$2,000	\$2,000	
47.0	ADMINISTRATIVE TECH HARDWARE	\$1,000	\$1,000	\$1,000	
48.0	LIBRARY BOOKS/SUPPLIES	\$7,975	\$7,975	\$7,580	
49.0	LIBRARY SOFTWARE	\$1,809	\$1,809	\$1,889	
50.0	LIBRARY INSTRUCTIONAL SOFTWARE	\$1,797	\$1,797	\$2,227	
51.0	LIBRARY DUES/MEMBERSHIPS	\$140	\$140	\$140	
54.0	GUIDANCE - PD EXPENSES	\$2,000	\$2,000	\$2,000	
55.0	GENERAL SUPPLIES (GUIDANCE)	\$2,906	\$2,906	\$2,686	
56.0	EQUIP RENTAL - GUIDANCE	\$900	\$900	\$900	
57.0	GUIDANCE - MEMB/PUBL/INFO SRVC	\$660	\$660	\$780	
58.0	STUDENT ASSESSMENT MATL	\$2,400	\$2,400	\$2,400	
59.0	STUDENT EDUCATIONAL TRIPS	\$4,261	\$4,261	\$4,261	
60.0	STUDENT ACTIVITIES WORKSHOPS	\$2,000	\$2,000	\$2,000	
61.0	STUDENT ACTIVITIES MUSIC EVENTS	\$4,358	\$4,358	\$4,358	
62.0	STUDENT ACTIVITIES SUPPLIES	\$7,400	\$7,400	\$7,400	
63.0	STUDENT ACADEMIC AWARDS	\$7,435	\$7,435	\$7,435	
64.0	STUDENT ACADEMIC MEMBERSHIPS	\$545	\$545	\$545	
65.0	GRADUATION FACILITY EXPENSES	\$6,500	\$6,500	\$6,500	
66.0	GRADUATION SUPPLIES	\$9,500	\$9,500	\$9,500	
67.0	MAINTENANCE (MUSIC)	\$3,500	\$3,500	\$3,500	
68.0	MAINTENANCE (BAND UNIFORM)	\$1,600	\$1,600	\$1,600	
70.0	MAINTENANCE (PHOTOCOPIER)	\$15,000	\$14,784	\$14,784	
71.0	MAINTENANCE (PHOTOCOPIER ALT. HS)	\$2,500	\$590	\$590	
72.0	MAINTENANCE (PHYS ED EQUIP)	\$5,000	\$5,000	\$5,000	
73.0	MAINTENANCE (SCIENCE EQUIP)	\$1,450	\$1,450	\$1,450	
74.0	MAINTENANCE (OFFICE EQUIP)	\$338	\$338	\$338	
75.0	CONF/TRAVEL/MILEAGE (ADMIN)	\$1,500	\$1,500	\$1,500	
76.0	CONF/TRAVEL/MILEAGE (TEACHER)	\$535	\$1,200	\$1,200	
77.0	CONF/TRAVEL/MILEAGE (GUIDANCE)	\$900	\$900	\$900	
78.0	OTHER COST - ADVANCED PLACEMENT	\$26,094	\$44,997	\$45,797	
79.0	OTHER COST - PSAT FEES	\$19,900	\$12,997	\$12,997	
80.0	OTHER COST - ACADEMIC SUPPORT	\$5,475	\$5,475	\$5,475	
81.0	OTHER COST - CH. 222 EXPENSES	\$7,000	\$7,000	\$7,000	
82.0	TUITION - COLLEGE COURSES	\$0	\$22,500	\$23,552	
83.0	VOC. TUITION - OTHER MA. SCHOOLS	\$55,060	\$55,060	\$96,000	
84.0	VOC. TUITION - LPVEC	\$1,083,108	\$1,083,108	\$1,234,237	
85.0	TIER 2 PROGRAM (TUITION)	\$0	\$47,500	\$52,000	
86.0	TUITION - 21st CENTURY SKILLS ACADEMY	\$300,000	\$0	\$0	
TOTAL PURCHASED SERVICES AND SUPPLIES		\$1,774,667	\$1,555,206	\$1,764,018	
HIGH SCHOOL - TOTAL GENERAL FUND		\$8,818,946	\$8,886,260	\$9,090,072	

* NOTE 1

40.0	INSTRUCTIONAL SOFTWARE LICENSE		(\$8,000)	(\$8,000)
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OCCUPATIONAL EDUCATION

Twitter: @WSPS_WSHS, @WSHS_Guidance, @P2PWestside

Occupational education is addressed through a variety of means at West Springfield High School (WSHS). Work-Based/Career-Based Learning experiences and vocational training are the two main conduits that address students' interests, meet their needs, and prepare them for college and career.

Vocational training is part of our comprehensive philosophy at WSHS. Our membership in the Lower Pioneer Valley Educational Collaborative (LPVEC) allows us to send students to a school where they can be educated in a variety of career opportunities. Specifically, our students there are being trained in Allied Health, Automotive Technology, Building/Property Management, Carpentry, Cosmetology, Culinary Arts, Early Education and Care, Graphic and Visual Design, Health Assisting, Information Support Systems and Networking, Landscaping/Horticulture, and Machine Technology programs.

The healthy relationship we enjoy with the Lower Pioneer Valley Educational Collaborative in West Springfield continues to provide WSHS easier access to monitor our students enrolled in these programs. While sending students to this program incurs an expense, it is worth it to see our students develop the intrinsic motivation that comes with being engaged in something they enjoy. We anticipate that more students will take advantage of this valuable program in the future.

Using the MA Model of School Counseling, we engage our students in Work & Career-Based Learning experiences. In conjunction with the West of the River Chamber of Commerce School to Career partnership, we mentor many of our students in career exploration. Over the past year, WSHS increased educational opportunities for all students, introducing them to career choices through a series of activities: career panels, career fairs, and authentic workplace experiences and opportunities in the community.

Internships are designed to meet the needs of students who would like to explore different career options while still attending West Springfield High School. Students have been placed in a variety of professional settings that enable them to learn on the job, acquire employability skills, and experience employer feedback through job evaluation. Our relationships with community businesses are expanding, and this allows us to place our students in a variety of situations where they can learn by doing.

Finally, the Pathways to Prosperity program innovatively encourages students to enter the field of advanced manufacturing. Through this program, our students learn about the high-tech, highly-demanded and well-paying field, while honing the skills they need to be successful at Springfield Technical Community College (or any other college or university of their choosing) upon graduation from West Springfield High School. The program provides opportunities for students to participate in dual enrollment, tuition-free, while enrolled in high school. During their studies, students enroll in internships and partner with business-industry mentors who assist them in furthering their understanding of manufacturing technology job expectations. It must be noted that the grant played an instrumental role in WSHS earning, in April of 2019, the Innovation Pathway (IP) designation from the DESE. The IP designation and subsequent funds attached to it will help support the sustainment of the components of the Pathways to Prosperity program as the grant sunsets in August of 2019.

Respectfully,

Dr. Vito J. Perrone
Principal

ATHLETICS

Twitter: @wshsterriers

West Springfield High School is a member of both the Pioneer Valley Interscholastic Athletic Conference (PVIAC) and the Massachusetts Interscholastic Athletic Association (MIAA). The MIAA is the state governing body for high school athletics. The PVIAC consists of representatives from 48 schools in the Pioneer Valley, District F of the MIAA. Both associations provide effective leadership and support for the challenges and rewards present in Massachusetts high school interscholastic athletics. West Springfield High School/Clark Field is a primary and alternate venue for MIAA tournaments in several sports.

The West Springfield High School program of interscholastic athletics is an integral component of the total educational structure, and it is an extension of the classroom. While we strive to be as competitive as possible, our primary objective is to develop student-athletes, enabling them to acquire important skills that will help them to be successful throughout their lifetime. Coaches support team members and enrich their educational experience by enhancing participants' sense of school spirit, pride, respect, and excellence. The Terriers compete in Division I (large school), and generally top level for tournament play. WSHS is competitive in its respective leagues in most sports. Several teams and individuals continue to consistently qualify for MIAA recognition in academic excellence, sportsmanship, and tournament competition every year. WSPS proudly support: • 27 varsity sports • 45 interscholastic teams • 800+ participants • 78+ paid coaches • 25+ volunteers • 350+ home events • 375+ away events • 80+ off-site rentals.

Budget Realities:

- Coaches' salaries
- Officials/game personnel payments
- Transportation
- Athletic training services
- Facility rentals
- Equipment replacement
- Facility/equipment maintenance
- Registration fees/dues/assessments
- Uniform replacement & reconditioning
- Facility preparation/care
- Tournament costs
- Police coverage
- Athletic awards
- Funding for summer leadership seminar (for 2 students)
- Supplies
- Facility equipment replacement

Priority Needs:

- Registration fees for additional tournaments
- Equipment (rehabilitation/safety)
- Uniform replacement program
- Addition of Boys/Girls Alpine Skiing (*pending adequate funding*)
- Addition of Modified Basketball Team pending interest survey and District F Teams (Fall)
- Replacement of helmets for Hockey and Boys Lacrosse (Boys Lacrosse - replace $\frac{1}{3}$ of helmets each year over next three years)
- Establish an account for MIAA educational programs (MIAA Student Leadership Summit, Chemical Health/Mental Health Summit, and Captains Conferences) - *only with the use of district van to offset transportation to events*

Respectfully,

Glenn Doulette
Director of Athletics

WEST SPRINGFIELD HIGH SCHOOL ATHLETICS

General Fund Budget

Line #	Account Name	FY19 Original Budget	FY19 Adj. Budget	FY20 Budget Proposed	FY19 FTE	FY20 FTE
1.0	ATHLETICS/PHYS ED DIRECTOR	\$91,921	\$93,759	\$93,759	1.0	1.0
2.0	CLERICAL (12 month)	\$43,583	\$45,065	\$45,065	1.0	1.0
3.0	ATHLETIC COACHES	\$201,640	\$210,252	\$210,252		
4.0	ATHLETIC (POLICE COVERAGE AT EVENTS)	\$12,000	\$12,000	\$12,000		
	TOTAL SALARIES	\$349,144	\$361,076	\$361,076	2.0	2.0
5.0	ATHLETIC TRAINER	\$25,893	\$25,893	\$26,670		
6.0	ATHLETIC EQUIP/FAC MAINTENANCE	\$11,417	\$11,417	\$11,417		
7.0	ATHLETIC TOURNAMENT FEES	\$3,840	\$3,840	\$4,583		
8.0	ATHLETIC TRANSPORTATION	\$55,000	\$55,000	\$55,000		
9.0	ATHLETIC SUPPLIES	\$25,999	\$25,999	\$26,047		
10.0	ATHLETIC OTHER SUPPLIES	\$3,148	\$3,148	\$3,100		
11.0	ATHLETICS UNIFORMS	\$7,839	\$7,839	\$7,839		
12.0	TECHNOLOGY HARDWARE/SOFTWARE	\$2,700	\$2,700	\$2,700		
13.0	ATHLETIC DUES/MEMBERSHIPS	\$13,480	\$13,480	\$13,480		
14.0	ATHLETIC INSURANCE	\$1,865	\$1,958	\$1,958		
15.0	ATHLETIC TEAM TRAVEL EXPENSES	\$1,200	\$1,200	\$1,200		
16.0	ATHLETIC OTHER EXPENSES	\$2,225	\$2,225	\$2,225		
	TOTAL PURCHASED SERVICES AND SUPPLIES	\$154,606	\$154,699	\$156,219		
	HIGH SCHOOL ATHLETICS - TOTAL GENERAL FUND	\$503,750	\$515,775	\$517,295		

NOTE: In addition to this funding, the Athletic Department generates funds through user fees and event admissions. This revenue is placed within the Athletic Revolving account and is used as needed to cover athletic expenses that are in excess of the budgeted items listed above.

GLOSSARY OF SCHOOL DEPARTMENT TERMINOLOGY

AYP — Adequate Yearly Progress: As required by NCLB, all schools and districts are expected to meet or exceed student performance standards in English language arts and mathematics by the year 2014. AYP is issued annually to monitor the progress of all students toward attainment of those performance goals.

CEP — "Community eligibility provision" or CEP is the newest opportunity for schools with high percentages of low-income children to provide free breakfast and lunch to all students. It increases participation by children in the school meal programs, reduces labor costs for schools, and increases federal revenues, according to the USDA's recent Community Eligibility Provision Evaluation.

DESE — Massachusetts Department of Elementary and Secondary Education

DIP — District Improvement Plan is a three-year plan that includes a theory of action, mission, vision, and core beliefs, as well as a number of strategic initiatives.

E-RATE — E-Rate is a program funded by the Schools and Libraries Program of the Universal Service Fund. It is administered by the Universal Service Administrative Company (USAC) under the direction of the Federal Communications Commission (FCC). The program provides discounts to schools and libraries for telecommunications services and for increasing availability of Internet access. The program is mainly funded by fees applied to individual telecommunications lines.

ELL — English Language Learner

Other ELL acronyms used within programming for this population of learners:

ELE - English Language Education

ESL - English as a Second Language (explicit language instruction for ELLs)

SEI - Sheltered English Immersion (sheltered content instruction for ELLs)

FLEP/FEL - Former Limited English Proficient or Former English Learner

LOOK Act - Language Opportunity for Our Kids Act passed into law on Nov. 22, 2017, aims to provide districts with more flexibility as to the language acquisition programs they choose to meet the needs of English learners, while maintaining accountability for timely and effective English language acquisition.

RETELL - Rethinking Equity and Teaching for English Language Learners. The set of activities that the MA Department of Elementary and Secondary Education (ESE) initiated in 2016 and undertook to transform the teaching and learning of English language learners (ELLs) in the Commonwealth

WIDA - World-class Instructional Design and Assessment

ACCESS - Assessing Comprehension and Communication in English State-to-State for English Language Learners - annual assessment for English language proficiency

FOUNDATION BUDGET (also know as Required Minimum Net School Spending) — is an amount of funding for each local education system as determined by the DOE. This budget amount is calculated based on the previous year's enrollment figures (October 1) for the school system for each category of student; i.e. regular education, special education, English language learners, occupational education, pre-k, and kindergarten. Incremental dollar amounts are multiplied by the number of students reported in each appropriate category. Once the foundation budget is calculated, the DOE, based on information obtained from the Department of Revenue regarding the Town's "wealth", then determines the community's ability to pay for a portion of the education budget known as the "minimum local contribution". The difference between the foundation budget and the minimum local contribution amount,

as determined by the DOE, is then provided as Chapter 70 aid from the state level to the town to support the education budget.

FTE — Full time equivalent

LEA — Local Educational Agency: i.e. the individual local school district. West Springfield is an LEA. Within the School Department the term is used to identify the operating budget exclusive of grants, capital funding, revolving accounts or expenses which might be funded through other parts of the Town's budget.

LEP — Limited English proficiency

LPVEC — Lower Pioneer Valley Educational Collaborative: An entity owned by West Springfield and six other local communities. The Collaborative provides special needs and vocational educational programs for the member communities as a group at less cost than they could individually provide those services themselves. It also provides our Regular and Special Needs transportation as well as our Medicaid billing services.

MCAS — Massachusetts Comprehensive Assessment System: As required by the Education Reform Law of 1993, MCAS was implemented to annually test all public school students across the Commonwealth in order to measure and report performance based on the Curriculum Frameworks learning standards. Students must pass the MCAS tests as one condition for earning a high school diploma.

MOB — Municipal Office Building (i.e. Town Hall)

NAEYC — National Association for the Education of Young Children: the organization that accredits Early Childhood Programs.

NCLB — No Child Left Behind Act enacted by federal law in 2001.

NEASC — New England Association of School and Colleges: the organization that accredits high schools. NET SCHOOL SPENDING — (Required minimum) is also known as the foundation budget.

PER PUPIL EXPENDITURES — Are calculated on an annual basis after each school year ends. Based upon the End-of-Year report filed by each school system, actual total expenditures by category of student are totaled and divided by the number of students in each category. The DOE calculates per pupil expenditure by category as well as a total for each school system within Massachusetts. The previous year's per pupil expenditure figures are usually released by the DOE in early spring of each year.

SIP — School Improvement Plan is a school-based document that ties into the DIP and is updated annually.

SPED — Special Education: Program for students with special needs as defined by Chapter 766. The term is used interchangeably with "Special Needs" and "Special Services."

SCHOOL COUNCIL — A council of parents, teachers and community representatives who advise the school principal on ways in which the school may be improved. School councils were created under the terms of the Education Reform Act of 1993.