Walpole Public Schools

FY ’18 School Committee and Superintendent

Proposed Budget
The FY18 Proposed Budget will provide the necessary resources to successfully maintain priorities into a sixth year since the 2012 Override while addressing the most compelling needs that have arisen. Priorities include: maintaining reasonable class sizes, offering a comprehensive program to students in all grades, strong professional development for our staff, and providing the support services necessary for all children to succeed. More recent priorities include intensive focus on the areas of Math, Science, Technology and Engineering (STEM), as well as Kindergarten. We have been concerned about half-day Kindergarten for a few years because although about 85% of the families tend to pay for their child to attend the full-day classes, the majority of those who do not cite the price as prohibitive. Although the WPS charge a variety of fees, Full Day Kindergarten has become an academic necessity due to the greatly increased expectations. During the last five years, our teachers and students have embraced new and more rigorous mathematics expectations and have incorporated technology as a supplemental tool deepening understanding of many topics. Next year, there will be an increased effort to incorporate Next Generation Science standards into all classrooms. The areas known as the STEM subjects will always need constant updating.

We are proud of our students’ accomplishments and Walpole’s commitment to education. We hope the community will consider our proposed budget to be reasonable and a source of community pride. The budget request amounts to an additional 3.64%, or $1.5 million over last year’s budget increase of 3.88%. The additional money will be used to pay for collective bargaining increases, an increase in the bus contract, a decrease from Kindergarten tuition and six additional special education positions. We believe the rest of the program improvements may be accomplished by reallocating existing dollars to priority areas. The work required to be able to accomplish this is extensive and will understandably need further explanation. The administration negotiates contracts with long-term sustainability as a priority and fastidiously monitors the needs of our special education students. Our ability to serve children in-district and to seek applicable grants is an example of ways to operate more efficiently. Where other administrators may consider this to be an onerous and unattainable expectation, our administration takes pride in their budget management skills.

The request has been built using the School Committee adopted five-year Strategic Plan that represents a consensus approach with stakeholders to construct a preferred future for our educational community. Goals, objectives and action plans are created to shape a path towards improvement. It involves determining priorities and anticipating and reacting to change in a proactive manner. Fortunately, the requested budget addresses continued improvements to meet the demands of 21st Century learners, a focus for growth in mathematics performance, a minimal expansion of Advanced Placement courses, an increasing need in the area of social-emotional well being, and the fifth year of level funding for Goods and Services.

New Special Education programs have been developed at Boyden and Walpole High School. The structure calls for a Moderate Special Needs teacher and two Education Support Professionals per program. The programs will house approximately five students each. The services provided for our special education students change annually and often times within a particular year. Some
students are served within the Walpole schools and some require a specialized outside placement. Whenever possible, we prefer to serve students locally. The newest programs are designed to educate students in town who would otherwise attend out-of-district placements, avoiding cost of $125,000 and $110,000 respectively. Additional avoided expenses include $90,000 in mandated special education transportation.

The reallocation of existing dollars is always challenging. The budget provides taxpayers with an agile educational system meeting the ever-changing demands to produce students who contribute to the community. Each student is being prepared for their future career and college readiness. They are experiencing exponential information growth coupled with requirements to understand and navigate a digital age and compete on a 21st Century global stage. Personnel resources will be redirected to address digital learning advances needed in classrooms.

Beginning in September of 2017, we plan to merge the full day and half day students in classes where those who opt for half day will leave at about mid-day. Kindergarten enrollment is the least definite of all of the grades and often not truly decided until the end of the summer. But based on the numbers so far and looking at the last few years, we expect to be able to combine the two groups without needing any additional teachers. If the requested budget is approved at Town Meeting, the tuition would be reduced from $3,800 to $2,600. Currently our tuition is the highest in the area and among the highest in the State. We are optimistic that revenue projections may mature or state aid may increase prior to the Annual Town Meeting, or possibly by Fall Town Meeting to support the plan to improve access to Full Day Kindergarten to all children in the community.

Five years ago the Walpole Public Schools made a commitment to the community to sustain a vibrant and responsive school system to meet the needs of the children of Walpole. Through many efficiencies and collaborative partnerships, we have kept our promise of a sustainable financial model that also keeps Walpole regionally competitive. A zero based level services budget advances that promise for a sixth year. Funding has been maintained for textbooks and software, and creative redirection and training of staff advances our Mission to “Educate all Students to Achieve Excellence”. Finally, attached is a series of charts that paints a picture of a school system that is responsive to taxpayers while providing students a solid foundation to succeed in a highly competitive global society.
FY'18 Budget Breakdown

- Reimbursements, $1,924,964
- Offsets (user fees & tuitions), $1,774,952
- Grants, $1,669,180
- Local Appropriation, $42,998,024
### Full-day kindergarten in 2015-2016 school year

<table>
<thead>
<tr>
<th>Category</th>
<th>Count</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of districts offering kindergarten*</td>
<td>312</td>
</tr>
<tr>
<td>At least one FDK classroom</td>
<td>306</td>
</tr>
<tr>
<td>Half-day kindergarten only</td>
<td>6</td>
</tr>
<tr>
<td>*Includes charter schools</td>
<td></td>
</tr>
<tr>
<td>FDK districts offering:</td>
<td></td>
</tr>
<tr>
<td>District-wide FDK</td>
<td>253</td>
</tr>
<tr>
<td>(District-wide free FDK)</td>
<td>(242)</td>
</tr>
<tr>
<td>Partial FDK, not district-wide</td>
<td>53</td>
</tr>
<tr>
<td>Districts charging tuition for FDK</td>
<td></td>
</tr>
<tr>
<td>Average tuition: $3,358</td>
<td>65</td>
</tr>
<tr>
<td>Grant-funded districts that charge tuition</td>
<td></td>
</tr>
<tr>
<td>Average tuition: $3,254</td>
<td>27</td>
</tr>
<tr>
<td>Tuition range: $1,800–$4,000 (cap)</td>
<td></td>
</tr>
<tr>
<td>Non-grant districts that charge tuition</td>
<td></td>
</tr>
<tr>
<td>Average tuition: $3,426</td>
<td>38</td>
</tr>
<tr>
<td>Tuition range: $995–$4,970 (no cap)</td>
<td></td>
</tr>
</tbody>
</table>

**Chart:**
- District-wide free FDK: 77%
- Tuition based FDK: 20%
- Half-day kindergarten only: 1%
**Expenditure Per Student**

- **$13,501**
- **Lower than**
- **3% Similar Districts**
- **189 Out of 404**

*Data Sources: Department of Elementary and Secondary Education*

**Capital Outlay and Debt**

- **$1,454,677**
- **Lower than**
- **68% Similar Districts**

*Capital outlay and debt expenditures includes all major expenses to acquire, construct, maintain, repair, and/or upgrade capital assets such as land, buildings, technology, and equipment including financing costs.*
Demographic Snapshot

Population: 24,571 (138% higher than state median)
Median Home Value: $414,900 (33% higher than state median)
Median Household Income: $90,332 (19% higher than state median)

View more demographics
$55,918,912

- Municipal Contribution (72.8%)
- State Aid (16.3%)
- Revolving & Special Funds (6.9%)
- Federal Grants (2.3%)
- Other Local Sources (0.8%)
- State Grants (0.8%)
MUNICIPAL CONTRIBUTION:

$40,892,858

General fund revenue is used to support the school district and the estimated value of municipal services provided to the school district. Excludes state aid and other general fund revenue intended to offset school expenses.

$10,404  .3%
PER STUDENT/YEAR  LOWER THAN SIMILAR DISTRICTS

* The enrollment numbers used in the per-pupil spending calculations are based on the average number of in-district students over the year, and they account for students that enroll and leave during the school year.

STATE AID:

$9,106,910

State aid, including Chapter 70 (school aid), Chapter 70B (construction aid through Massachusetts School Building Authority), pupil transportation, charter reimbursement and facilities aid, circuit breaker and foundation reserve.

$2,328  .18%
PER STUDENT/YEAR  LOWER THAN SIMILAR DISTRICTS

* The enrollment numbers used in the per-pupil spending calculations are based on the average number of in-district students over the year, and
REVOLVING & SPECIAL FUNDS:
$3,874,420
Receipts deposited in a separate “revolving fund” account which may be expended by the school committee without further appropriation or action by the local appropriating authority. These funds are not returned to the general fund at the end of the fiscal year.

$991
PER STUDENT/YEAR
.6%
HIGHER THAN SIMILAR DISTRICTS

* The enrollment numbers used in the per-pupil spending calculations are based on the average number of in-district students over the year, and they account for students that enroll and leave during the school year.

FEDERAL GRANTS:
$1,295,477
Federal grants received directly, through DESE, or through another state agency.

$331
PER STUDENT/YEAR
.7%
HIGHER THAN SIMILAR DISTRICTS

* The enrollment numbers used in the per-pupil spending calculations are based on the average number of in-district students over the year, and they account for students that enroll and leave during the school year.
OTHER LOCAL SOURCES:
$475,088
Tuition receipts, transportation fees, earnings on investments, rental fees, medical care and assistance, e-rate receipts, and other general fund revenue. Also includes the cash value of all non-revenue receipts

$121 PER STUDENT/YEAR
.64% HIGHER THAN SIMILAR DISTRICTS

* The enrollment numbers used in the per-pupil spending calculations are based on the average number of in-district students over the year, and they account for students that enroll and leave during the school year.

STATE GRANTS:
$474,159
Federal grants received through DESE or through another state agency

$121 PER STUDENT/YEAR
.94% HIGHER THAN SIMILAR DISTRICTS

* The enrollment numbers used in the per-pupil spending calculations are based on the average number of in-district students over the year, and they account for students that enroll and leave during the school year.
INSTRUCTIONAL SERVICES:

$8,552
PER STUDENT/YEAR
LOWER THAN SIMILAR DISTRICTS

$33,449,668

Instructional leadership, classroom and specialist teachers, other teaching services, professional development, guidance, counseling and testing services, and instructional materials, equipment, and technology

*. The enrollment numbers used in the per-pupil spending calculations are based on the average number of in-district students over the year, and they account for students that enroll and leave during the school year.

EMPLOYEE BENEFITS:

$1,857
PER STUDENT/YEAR
LOWER THAN SIMILAR DISTRICTS

$7,261,629

Retirement contributions, insurance for current and retired employees, employment separation costs

*. The enrollment numbers used in the per-pupil spending calculations are based on the average number of in-district students over the year, and they account for students that enroll and leave during the school year.
**PUPIL SERVICES:**

$6,134,625

Attendance and parent liaison services, transportation (in district), food services, athletics, other student activities, school security, medical and health services

**$1,568**

**.25%**

**PER STUDENT/YEAR**

**HIGHER THAN SIMILAR DISTRICTS**

*The enrollment numbers used in the per-pupil spending calculations are based on the average number of in-district students over the year, and they account for students that enroll and leave during the school year.*

**PLANT OPERATIONS & MAINTENANCE:**

$3,779,249

Maintenance of buildings, grounds, and equipment, including extraordinary maintenance, Heating of buildings, utilities, custodial services, networking and telecommunications, technology maintenance, and building security systems

**$966**

**.12%**

**PER STUDENT/YEAR**

**LOWER THAN SIMILAR DISTRICTS**

*The enrollment numbers used in the per-pupil spending calculations are based on the average number of in-district students over the year, and they account for students that enroll and leave during the school year.*
OUT-OF-DISTRICT EDUCATION:
$3,697,104
Payments for out-of-district students (includes students in charter schools, school choice, and out-of-district placements), assessments for regional schools, and transportation for out-of-district students

$72,778 .2% HIGHER THAN SIMILAR DISTRICTS
PER STUDENT/YEAR

* The enrollment numbers used in the per-pupil spending calculations are based on the average number of out-of-district students over the year, and they account for students that enroll and leave during the school year.

DISTRICT LEADERSHIP & ADMINISTRATION:
$1,268,302
School committees, superintendents, assistant superintendents, business and finance, human resources, legal services and settlements, district-wide information management and technology, development and grant writing, and other district-wide administration

$324 .43% LOWER THAN SIMILAR DISTRICTS
PER STUDENT/YEAR

* The enrollment numbers used in the per-pupil spending calculations are based on the average number of in-district students over the year, and they account for students that enroll and leave during the school year.
**Employees Breakdown**

**Full Time Employees**

498.1

3% Lower vs. Similar Districts

Schools require a broad spectrum of staff beyond teachers that can have a profound effect on educational costs.

**Teachers per Student**

Classroom and specialist teachers

Walpole
Peer Average
State Average

**Teachers Per Student Over Time**


**Paraprofessionals per Student**

Classroom paraprofessionals

Walpole
Peer Average
State Average

**Paraprofessionals Per Student Over Time**

Walpole
Peer Average
State Average
HIGH NEEDS STUDENTS

23%

-8% LOWER THAN SIMILAR DISTRICTS

view analysis

The number of students with high needs should be considered when analyzing and benchmarking educational data. A student is considered to have “high needs” if he or she is from a household designated as either low income or economically disadvantaged, is considered an English language learner (ELL), or former ELL (within 2 years), or is a student with disabilities who is on an individualized education plan.

8%
Economically Disadvantaged

-14% LOWER THAN SIMILAR DISTRICTS

view analysis

3%
English Language Learner Students

-7% HIGHER THAN SIMILAR DISTRICTS

view analysis

15%
Special Education Students (IEP)

-3% LOWER THAN SIMILAR DISTRICTS

view analysis

* Only primary sub-categories depicted; other sub-categories may exist. Students may belong to multiple categories.
TOTAL STATE AID
$9,106,910

-21% LOWER VS. SIMILAR DISTRICTS

Through a variety of programs, State Aid can comprise a significant portion of school district budgets.

STATE AID AS A PERCENTAGE OF OVERALL BUDGET


State Aid  Total Budget
In Massachusetts, State Aid can make up a large portion of a school district's funding. There are many types of state aid, but a program called “Chapter 70” is the most significant. Chapter 70 Aid is determined by defining a minimum level of spending based on demographics, grade levels and programs of its pupils. The state then calculates the town's ability to contribute to this minimum level of spending. The gap between the municipal contribution and required minimum level of spending is made up in the form of Chapter 70 aid. Many schools choose to spend more than these minimum plus aid.

### Foundation Budget

- **$36,833,860**
- **1% Lower vs. Similar Districts**

The Foundation Budget is designed to reflect an “adequate spending level” for a school district as determined by the state.

### Required Net School Spending

- **$37,559,036**
- **3% Lower vs. Similar Districts**

Required Net Spending is a figure calculated by the state which reflects an “affordable spending level” based upon prior year expenditures and revenues.

### Actual Net School Spending

- **$47,265,862**
- **7% Lower vs. Similar Districts**

Actual Net Spending reflects final spending by the district as many districts choose to spend more than required net spending and Chapter 70 aid.

### Walpole’s Chapter 70 Aid

- **$7,542,981**

- Walpole
- Peer Average
- State Average
The special education circuit breaker program is intended to provide partial reimbursement to school districts for the cost of individual special education students. The reimbursement formula provides for a 75 percent reimbursement of the special education costs in excess of four times the state average per pupil foundation budget. The foundation budget is an amount calculated by the Department of Elementary and Secondary Education (DESE) that assigns an adequate, but not excessive, spending level for each local and regional school district.

**Walpole's Circuit Breaker Aid**

- **Walpole**: $1,536,887
- **Peer Average**
- **State Average**
The Progress and Performance Index (PPI) of Massachusetts reports district and school progress toward narrowing proficiency gaps using a 100-point scale. The PPI combines information on up to seven indicators: narrowing proficiency gaps in English language arts, mathematics, and science; growth in English language arts and mathematics; annual dropout rates; and cohort graduation rates. For a district or school to be considered to be making progress toward narrowing proficiency gaps, the cumulative PPI for both the "all students" group and high needs students must be 75 or higher.
Advanced Placement courses are rigorous, college-level classes in a variety of subjects that give students an opportunity to gain the skills and experience colleges recognize for credit or placement for scores of 3 or higher.

86.2% of students scored 3 or above.

Higher than similar districts.

- English Language Arts
- Foreign Language
- History & Social Science
- Math & Computer Science
- Science & Technology