

**Windham School District
FY20 Proposed School Board Budget**

FY18 Approved Budget	\$50,738,554	
FY19 Approved Budget	\$54,623,588	
FY20 Proposed Budget	\$54,061,368	-1.03%
FY20 Default Budget	\$54,135,822	0.138% Variance \$74,454

Difference FY19 Approved v. FY20 Proposed Budget **(\$562,220)**

Object	Description	Amount
100	Salaries	\$869,183
200	Benefits	(\$1,137,490)
300	Professional & Technical Services	\$52,144
400	Property & Operations	\$64,948
500	Other Purchased Services	\$72,294
600	Supplies	\$199,901
700	Property	(\$79,651)
800	Other Objects	(\$230,749)
900	Other Fund Uses	(\$372,800)

The following details are included in the Object Categories above:

Debt Service	(\$520,541)
Interest	(\$147,741)
Principal	(\$372,800)

FY20 Fixed Cost Increases	\$162,920
Professional Salaries [CBA Contractual Obligations]	\$579,696
Special Education Services & Tuitions	(\$25,533)
FICA & Retirement	(\$424,919)
Transportation	\$33,676

Financial Adjustments & Reductions	(\$204,599)
Health & Dental Benefits	(\$483,612)
Maintenance and Repairs	\$59,700
Utilities	\$144,931
Supplies	\$26,636
Miscellaneous	\$47,746

Difference in Summary Total **(\$562,220)**

FY20 Critical Education Needs

Personnel [Positions included in the FY20 Proposed Budget by redefining existing positions]

1.0 FTE Family and Consumer Science Teacher [WMS]	1.0 FTE Assistant Principal [GBS]
1.0 FTE Technology Education Teacher [WMS]	1.0 FTE Assistant Principal [WHS]
1.0 FTE Mental Health Counselor [WCS]	0.2 FTE English Teacher [WHS]

Instructional Materials

Technology [ClearTouch Boards, 3D Printers, Laptops, and Chromebooks]

Programs

All-Day Kindergarten (Warrant Article #3)	\$359,761
Proposed FY20 Budget	<u>\$54,061,368</u>
Total FY20 Proposed Budget + Article #3	<u>\$54,421,129</u>
Adjusted variance FY20 vs FY19 (Includes Article #3)	(\$203,220)

FY20 Budget Highlights

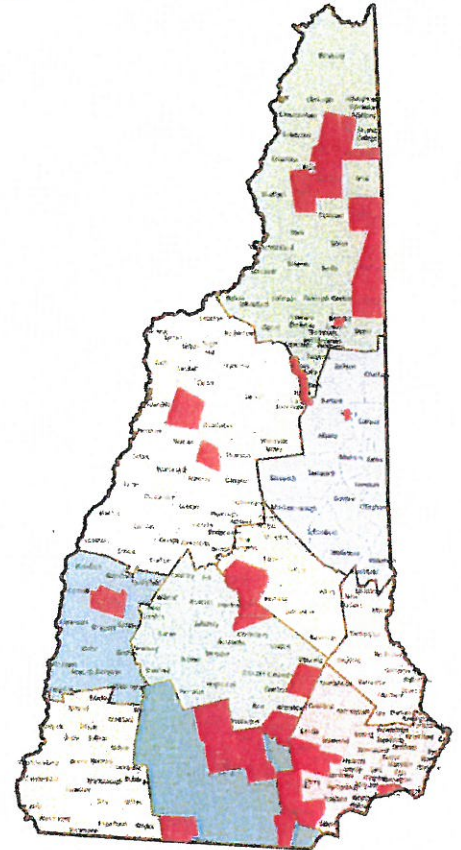
- ✓ FY20 proposed budget is less than FY19 approved budget
- ✓ FY20 proposed budget with All-Day Kindergarten included (Warrant Article #3) is less than FY19 approved budget
- ✓ Budget is aligned to the School Board's approved District Improvement Plan (DIP)
- ✓ No increase in FTE (Full-time Equivalent) staff from FY19 to FY20 Budget
 - All new positions result from redefining existing positions
- ✓ Middle School reclassification as a Middle School
 - Addition of state required positions: Technical Education Teacher and Family and Consumer Science Teacher
- ✓ All-Day Kindergarten
 - Curriculum focused on cognitive, physical, and social development
 - Unified Arts instruction (Art, Physical Education, Library, and Music)
 - NHDOE certified teachers
- ✓ Additional Assistant Principal at WHS and GBS
 - Increase monitoring of student services, including special education, 504, MTSS, ESOL
 - Enhance safety and supervision of students
 - Improve instructional practices with increased accountability
- ✓ Expand student support for social and emotional well-being in grades K-8
 - Additional Mental Health Counselor
- ✓ Current class size ratios maintained in FY20
- ✓ Resources to support the new learning environment at GBS and WMS
- ✓ Equitable expansion of district digital learning ecosystem through enhanced technologies
 - ClearTouch boards added to each building
 - 1:1 laptop and Chromebook replacements
 - 3D printers at WMS
- ✓ Budget proposal is all-encompassing: meets all contractual obligations, collective bargaining agreements (CBAs), debt service, and inflationary costs, while maintaining integrity of educational programs

Why All-Day Kindergarten?

- ✓ Over 90% of New Hampshire districts offer All-Day Kindergarten
- ✓ Tuition free program provides access for all students
- ✓ In 2018, only 47% of Windham first graders tested on or above grade level in Early Literacy
- ✓ Kindergarten students will be offered Unified Arts (music, physical education, art, library)
- ✓ Curriculum is focused on physical, social, and cognitive development and learning (play-based)
 - Service providers include: Registered Nurse, Guidance Counselors, OTR, PT, SLP, ESOL
- ✓ WSD requires NHDOE certified and experienced teachers in all classrooms
 - NH College and Career Ready Standards
 - Vertical alignment of curriculum and instruction
 - Resources include: Envisions Math, Lucy Calkins Reading and Writing
- ✓ Continued paraprofessional support in each classroom
- ✓ Tax impact: \$0.1532 per \$1,000
- ✓ All-day Kindergarten strengthens knowledge of curriculum and improves student performance

New Hampshire Counties

- Legend
- Belknap
 - Carroll
 - Cheshire
 - Coos
 - Grafton
 - Hillsborough
 - Merrimack
 - Rockingham
 - Strafford
 - Sullivan



Windham is currently only one of twelve districts in New Hampshire that does not offer full-day Kindergarten.

Current 1/2 Day AM Kindergarten*		Sample All-Day Kindergarten	
8:20 - 8:45	Arrival/Announcements	8:20 - 8:45	Ready, Set, Go
8:45 - 9:00	Morning Meeting/Calendar	8:45 - 9:00	Morning Meeting/Calendar
9:00 - 9:55	ELA Centers	9:05 - 9:50	Whole Group ELA
Mid-Morning	Ready, Set, Go	9:50 - 10:30	Literacy/Math Centers
9:55 - 10:40	Math Centers	10:30 - 11:10	Whole Group Math
10:40 - 11:05	Science/Social Studies	11:10 - 11:40	Guided Play/Problem Solving
		11:45 - 12:10	Lunch
		12:10 - 12:35	Recess (group/independent play)
		12:35 - 1:45	Science/Social Studies
		1:45 - 2:45	Unified Arts

**The current PM 1/2 Day Kindergarten session follows the same schedule as the AM schedule.*