



WINTHROP PUBLIC SCHOOLS BUDGET REQUEST

FISCAL YEAR 2012

Presented to the Winthrop School Committee:

Mary Lou Osborne, Chairman

William Holden, Vice-Chairman

Jeffrey R. Turco, Town Council President

Brian Perrin

Melissa Polino

Mark Rotondo

Todd Sacco

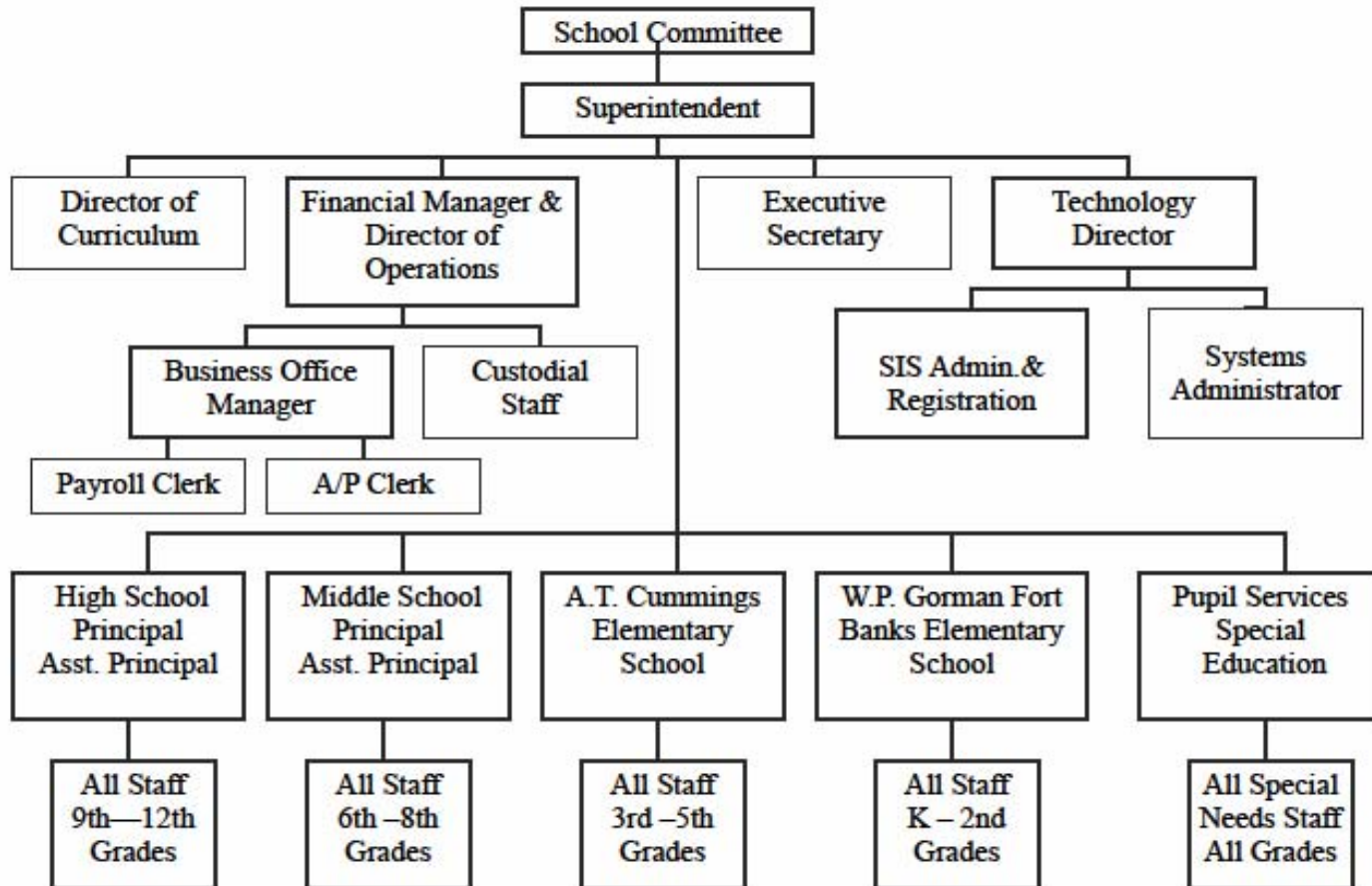
By:

Dr. Joseph Lisi, Superintendent of Schools

Ms. Susan Eccles

March 24th 2011

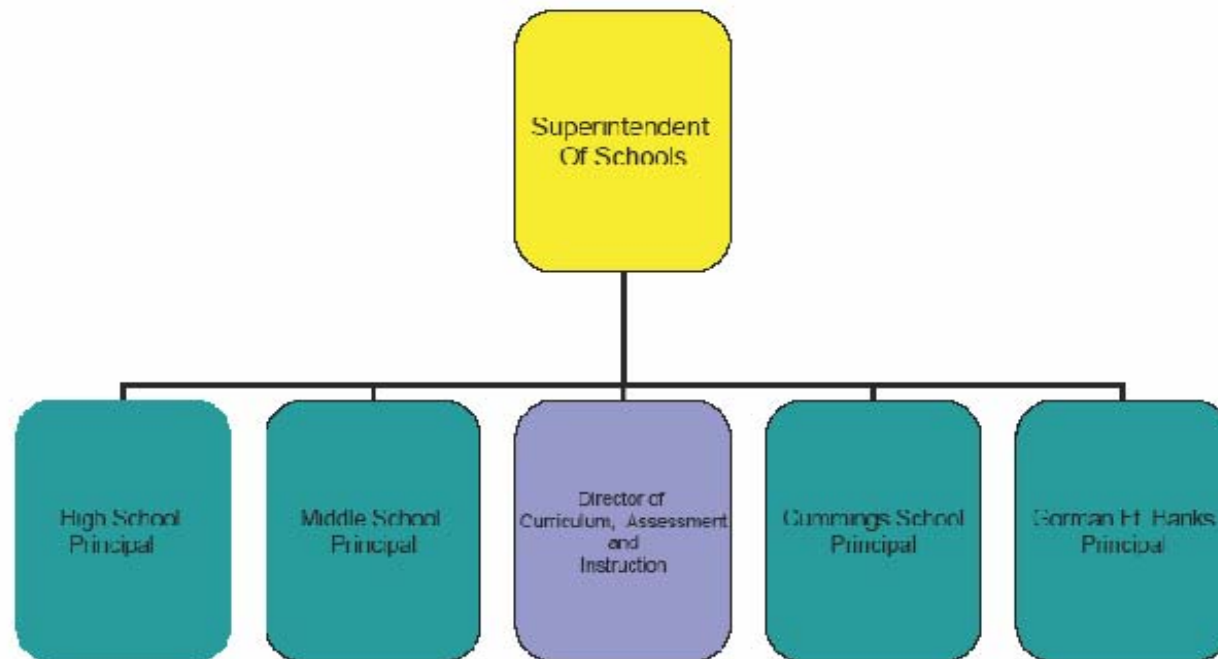
Winthrop Public Schools Organizational Chart

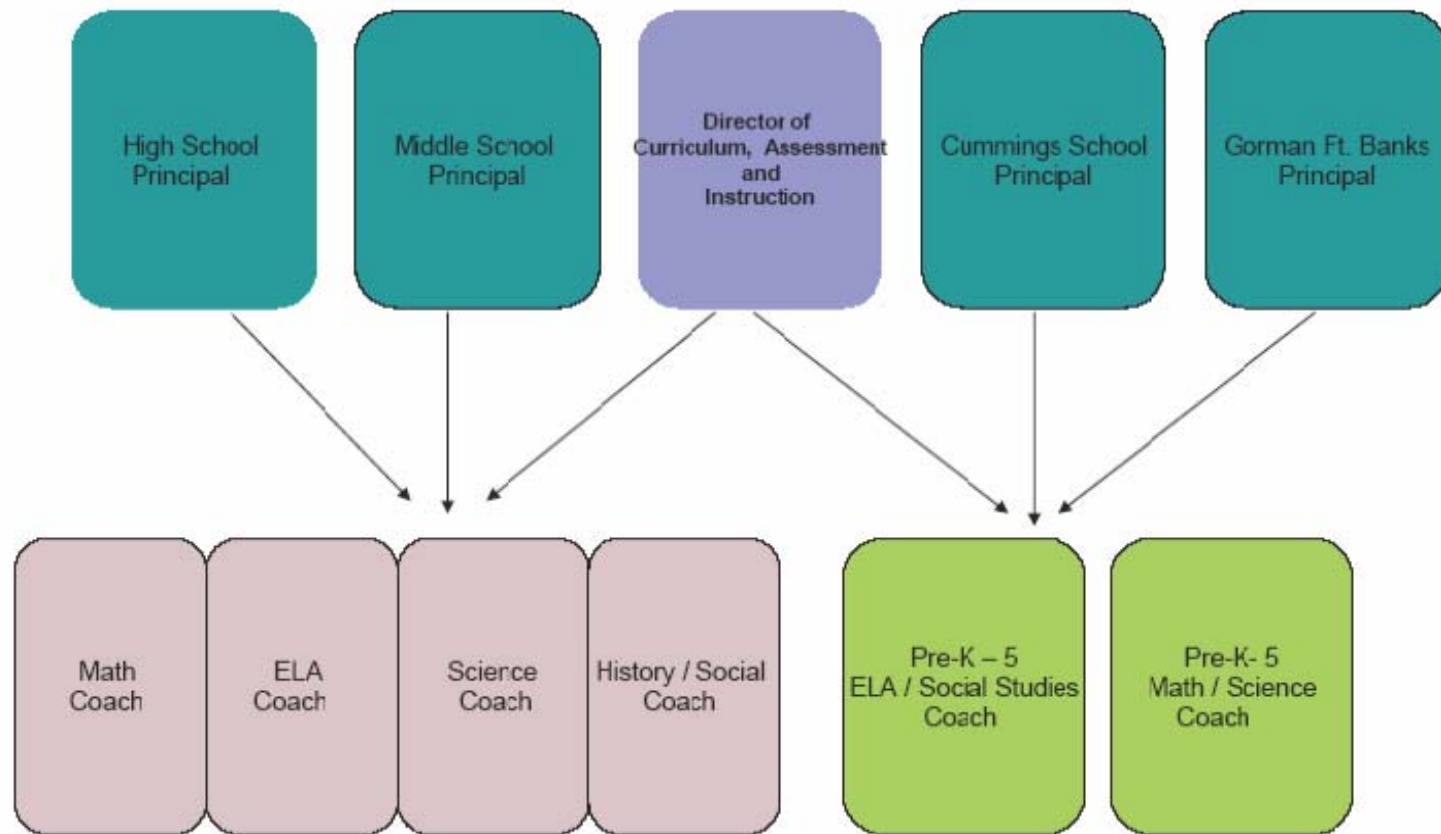


The FY 2012 Budget for the Winthrop Public Schools includes:

- **The FY 2012 Budget for the Winthrop Public Schools includes:**
- **Level services in all schools, special education and central office**
- **Class size reduction initiative**
- **A system-wide curriculum model**
- **Compliance with DESE physical education requirements K-12**

Winthrop Public Schools Proposed Curriculum Reorganization





WINTHROP Projected 2011-2012 Per November 2010 ENROLLMENT

3/24/2011 9:06

		PK	K	Grade 1	Grade 2	Grade 3	Grade 4	Grade 5	Grade 6	Grade 7	Grade 8	Elementary Totals	High School	SP	Winthrop In-District Total s	Out Of District	GRAND TOTALS ALL PUPILS
Gorman Fort Banks	Pupils	48	146	146	149							489			489.00		489.00
	Section	4	7	6	6							25			25.00		25.00
	Average	12.0	20.9	24.3	24.8							19.56			19.6		19.6
Arthur T. Cummings	Pupils					163	154	167				484			484.00		484.00
	Section					6	6	6				18			18.00		18.00
	Average					27.2	25.7	27.8				26.89			26.9		26.9
Middle School	Pupils								148	143	172	463			463.00		463.00
	Section								6	8	8	22			22.00		22.00
	Average								24.7	17.9	21.5	21.05			21.0		21.0
HIGH SCHOOL	Pupils												536	5	541.00	21	562.00
	Section																
	Average																
TOTALS	Pupils	48	146	146	149	163	154	167	148	143	172	1436	536	5	1,977.00	21.00	1,998.00
	Section	4	7	6	6	6	6	6	6	8	8	65			-		
	Average	12.0	20.9	24.3	24.8	27.2	25.7	27.8	24.7	17.9	21.5	22.1					
Current			6	6	6			6		8							
New Teachers			1	1	1			1		-1							
Proposed			7	7	7			7		7							
With Lower Class Size Initiative:																	
TOTALS	Pupils	48	146.0	146.0	149.0	163.0	154.0	167.0	148.0	143.0	172.0	1436.0	536.0	5.0	1977.0	21.0	1998.0
	Section	4	7	7	7	7	6	7	6	7	8	65					
	Average	12.0	20.9	20.9	21.3	23.3	25.7	23.9	24.7	20.4	21.5	22.1					

FY 2012 Total Budget to Operate the Winthrop Public Schools

Proposed Level Service Budget	\$15,668,159.37
Cost of System-Wide Initiatives	\$ 308,892.00
Sub-Total	\$15,977,051.37
Anticipated Food Service Budget	\$ 485,000.00
Anticipated Athletic Budget	\$ 239,000.00
Total to Operate FY 2011-2011	\$16,701,051.37
Town Manager's Appropriation	\$15,605,411.00
Grants not imbedded in the FY 2012 Budget	\$ 371,640.37
Total	\$15,977,051.37

FY12 Offsets Imbedded in the Budget

<u>Grant</u>	<u>Teacher Salaries</u>	<u>ESP Salaries</u>
• School Choice	\$250,000.00	
• *Title 1	\$213,617.00	
• *Kindergarten	\$69,600.00	\$ 20,965.00
• *SPED IDEA	\$75,231.00	\$115,002.00
• *Teacher Quality	\$44,492.00	
• *Comcast	\$35,944.00	
• *SPED Early Childhood	-----	\$ 24,426.00
• Federal Job Fund	\$250,259.00	
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Subtotals	\$939,143.00	\$160.393.00
Total	\$1,099,539.00	

* These figures are based on FY11 Awards

FY12 Offsets Not Imbedded in the Budget

<u>Grant</u>	<u>Teacher Salaries</u>	<u>ESP Salaries</u>	
• SPED IDEA	\$16,900.00	\$19,801.00	
• *Teacher Quality	\$7,558.00		
• *Circuit Breaker	\$83,620.00		
• *ERate (Tech offset)			\$25,000.00
• Restoration of Operations & Circuit Breaker Cuts			\$218,761.37
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Subtotals	\$108,078.00	\$19,801.00	\$243,761.00
Total	\$371,640.37		

* These figures are based on FY11 Awards

Total Fiscal Year 2012 Budget

	Salaries	Expenses	Total
• 1000 Series	\$401,340.90	\$75,010.00	\$ 476,350.90
• 2000 Series	\$11,198,128.57	\$197,917.00	\$11,396,045.57
• 3000 Series	\$174,938.00	\$1,540.00	\$ 176,478.00
• 4000 Series	\$490,458.00	\$790,154.00	\$ 1,280,612.00
• 5000 Series	-----	\$88,608.00	\$ 88,608.00
• 9000 Series	<u>\$779,368.90</u>	<u>\$1,799,588.00</u>	<u>\$ 2,558,956.90</u>
			\$15,977,051.37

Total Fiscal Year 2012 Requested Funds:

\$15,977,051.37

SCHOOL DEPARTMENT BREAKDOWN OF FISCAL YEAR 2012 BUDGET

						Salaries		Expenses		Total
SCHOOL COMMITTEE & CENTRAL OFFICE:										
1000 Series Administration										
	(1) Salaries									
		(1) Administrators			\$ 225,000.00					
		(2) Secretaries & Bookkeepers			\$ 176,340.90					
		sub-total				\$ 401,340.90				
	(2) Expenses	(attorney fees, supplies, dues, ect.)			\$75,010.00			\$ 75,010.00		
5000 Series Fixed Charges:										
	(1) Expenses	(Leases, insurance, ect.)			\$27,000.00			\$ 27,000.00		
		sub-total						\$ 102,010.00		
Administration Totals										\$ 503,350.90
SCHOOLS:										
GORMAN FORT BANKS										
2000 Series Instruction:										
	(1) Salaries:									
		(1) General Education:								
		(1) Administration			\$92,688.00					
		(2) Secretaries			\$36,762.00					
		(3) Teachers			\$1,541,136.00					
		(4) Aides			\$147,340.00					
		sub-total				\$ 1,817,926.00				
		(2) Special Needs:								
		(1) Teachers			\$733,312.38					
		(2) Aides			\$326,980.00					
		sub-total				\$1,060,292.38				
	(2) Expenses									
		(1) Books, instructional supplies, technology, ect.								
		(1) General education:			\$52,784.00					
		(2) Special Needs			\$4,819.00					
		(3) Professional Development			\$0.00					
		sub-total						\$57,403.00		
3000 Series Other School Services:										
		(1) Nurses salaries:			\$39,518.00	\$39,518.00				
		(2) Nurses expenses:			\$350.00					
		(3) Other								
		sub-total						\$350.00		
4000 Series Operations and Maintenance:										
	(1) Salaries:									
		(1) Custodians			\$123,063.00	\$123,063.00				
	(2) Expenses									
		(1) Utilities			\$207,269.00					
		(2) Supplies			\$15,000.00					
		(3) Maintenance			\$60,350.00					
		sub-total						\$282,619.00		
5000 Series Fixed Charges:										
	(1) Expenses (Leases, insurance, ect.)				\$10,200.00			\$10,200.00		
Gorman Fort Banks Totals						\$ 3,040,799.38		\$ 350,572.00	\$ 3,391,371.38	

SCHOOL DEPARTMENT BREAKDOWN OF FISCAL YEAR 2012 BUDGET

				Salaries	Expenses	Total	
A.T. CUMMINGS							
2000 Series Instruction:							
(1) Salaries:							
(1) General Education:							
(1) Administration				95,145.00			
(2) Secretaries				34,319.00			
(3) Teachers				1,677,385.50			
(4) Aides				5,000.00			
sub-total					\$ 1,811,849.50		
(2) Special Needs:							
(1) Teachers				850,389.50			
(2) Aides				177,772.00			
sub-total					\$ 1,028,161.50		
(2) Expenses							
(1) Books, instructional supplies, technology, ect.							
(1) General education:				\$37,125.00			
(2) Special Needs				\$6,909.00			
(3) Professional Development				\$0.00			
sub-total					\$ 44,034.00		
3000 Series Other School Services:							
(1) Nurses salaries:				\$37,664.00	\$37,664.00		
(2) Nurses expenses:				\$350.00			
(3) Other							
sub-total						\$350.00	
4000 Series Operations and Maintenance:							
(1) Salaries:							
(1) Custodians				126,965.00	\$ 126,965.00		
(2) Expenses							
(1) Utilities				\$160,500.00			
(2) Supplies				\$10,425.00			
(3) Maintenance				\$54,050.00			
sub-total						\$224,975.00	
5000 Series Fixed Charges:							
(1) Expenses (Leases, insurance, ect.)				\$11,858.00		\$11,858.00	
A.T. Cummings Totals					\$ 3,004,640.00	\$ 281,217.00	\$ 3,285,857.00
MIDDLE SCHOOL							
2000 Series Instruction:							
(1) Salaries:							
(1) General Education:							
(1) Administration				\$197,552.01			
(2) Secretaries				\$55,443.00			
(3) Teachers				\$1,727,761.00			
(4) Aides							
sub-total					\$ 1,980,756.01		
(2) Special Needs:							
(1) Teachers				\$643,527.50			
(2) Aides				\$149,815.00			
sub-total					\$ 793,342.50		
(2) Expenses							
(1) Books, instructional supplies, technology, ect.							
(1) General education:				\$44,590.00			
(2) Special Needs				\$1,893.00			
(3) Professional Development							
sub-total					\$ 46,483.00		

SCHOOL DEPARTMENT BREAKDOWN OF FISCAL YEAR 2012 BUDGET

					Salaries	Expenses	Total
3000 Series Other School Services:							
		(1) Nurses salaries:	\$41,418.00	\$41,418.00			
		(2) Nurses expenses:	\$140.00				
		(3) Other					
		sub-total				\$140.00	
4000 Series Operations and Maintenance:							
	(1) Salaries:						
		(1) Custodians	\$119,265.00	\$119,265.00			
	(2) Expenses						
		(1) Utilities	\$100,240.00				
		(2) Supplies	\$11,000.00				
		(3) Maintenance	\$39,245.00				
		sub-total				\$150,485.00	
5000 Series Fixed Charges:							
	(1) Expenses (Leases, insurance, ect.)		\$14,250.00			\$14,250.00	
Middle School Totals					\$ 2,934,581.51	\$ 211,358.00	\$ 3,145,939.51
HIGH SCHOOL							
2000 Series Instruction:							
	(1) Salaries:						
		(1) General Education:					
		(1) Administration	\$ 264,304.98				
		(2) Secretaries	\$ 90,705.00				
		(3) Teachers	\$1,783,106.20				
		(4) Aides					
		sub-total		\$ 2,138,116.18			
		(2) Special Needs:					
		(1) Teachers	\$439,567.50				
		(2) Aides	\$128,317.00				
		sub-total		\$ 567,884.50			
	(2) Expenses						
		(1) Books, instructional supplies, technology, ect.					
		(1) General education:	\$49,997.00				
		(2) Special Needs	\$0.00				
		(3) Professional Development	\$0.00				
		sub-total				\$ 49,997.00	
3000 Series Other School Services:							
		(1) Nurses salaries:	\$56,338.00	\$56,338.00			
		(2) Nurses expenses:	\$200.00				
		(3) Other	\$500.00				
		sub-total				\$700.00	
4000 Series Operations and Maintenance:							
	(1) Salaries:						
		(1) Custodians	\$121,165.00	\$121,165.00			
	(2) Expenses						
		(1) Utilities	\$101,500.00				
		(2) Supplies	\$7,300.00				
		(3) Maintenance	\$23,275.00				
		sub-total				\$132,075.00	
5000 Series Fixed Charges:							
	(1) Expenses (Leases, insurance, ect.)		\$25,300.00			\$25,300.00	
High School Totals					\$ 2,883,503.68	\$ 208,072.00	\$ 3,091,575.68

