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**WESTFORD PUBLIC SCHOOLS
SUMMARY BY STATE FUNCTION
CARRYFORWARD (LEVEL SERVICE) BUDGET FY 2020**

Appendix I

		FY16	FY17	FY18	FY19	FY20	FY19-FY20	
FUNC	DESCRIPTION	Actual	Actual	Actual	Budget	Budget	Variance	%
1110	SCHOOL COMMITTEE	6,180	7,433	8,453	7,930	7,930	-	-
1210	SUPERINTENDENT	277,868	282,951	289,227	311,831	318,387	6,556	2.1
1220	ASSISTANT SUPERINTENDENT	200,575	207,446	220,864	225,750	229,470	3,720	1.6
1410	BUSINESS OFFICE	413,425	458,874	426,486	453,200	469,193	15,993	3.5
1420	HUMAN RESOURCES & BENEFITS	167,714	170,908	181,856	194,948	202,468	7,520	3.9
1420	COMPENSATION RESERVE	-	-	-	11,088	261,009	249,921	
1430	LEGAL SERVICES & SETTLEMENTS	81,969	74,565	55,535	61,382	61,382	-	-
1450	SWIDE INFO MGMT/ TECHNOLOGY	282,790	286,736	279,547	293,680	295,297	1,617	0.6
2100	CURRICULUM DIRECTORS	438,137	445,542	458,504	473,979	486,694	12,715	2.7
2210	SCHOOL LEADERSHIP / BLDG LEVEL	2,701,296	2,757,651	2,751,579	2,914,732	2,953,370	38,638	1.3
2250	NON - INSTRUCTIONAL BLDG TECH	39,006	31,965	33,873	41,000	41,000	-	-
2305	CLASSROOM TEACHERS	23,246,665	23,660,391	24,648,433	25,691,346	26,781,169	1,089,823	4.2
2310	TEACHER SPECIALISTS	3,984,666	4,167,651	4,708,981	4,915,965	5,051,937	135,972	2.8
2315	INSTR COORD / TEAM LEADERS	509,936	520,692	505,244	548,482	571,463	22,981	4.2
2320	MEDICAL / THERAPEUTIC SERVICES	1,124,116	1,448,807	1,309,766	1,295,525	1,343,910	48,385	3.7
2325	TEACHER SUBSTITUTES	469,024	462,872	326,923	491,936	491,936	-	-
2330	INSTRUCTIONAL ASSISTANTS	2,623,234	2,855,010	3,015,315	3,168,194	3,211,327	43,133	1.4
2340	LIBRARY / MEDIA CENTER SALARIES	681,041	708,774	741,730	769,595	786,323	16,728	2.2
2355	SUBS FOR PROF DEVELOPMENT	23,288	14,463	14,198	28,000	28,000	-	-
2357	PROF DEVELOPMENT EXPENSES	489,416	467,048	507,239	528,748	537,462	8,714	1.6
2410	TEXTBOOKS & RELATED	247,774	197,928	172,825	168,089	168,089	-	-
2415	LIBRARY INSTRUCTIONAL MATERIAL	42,153	38,289	52,840	51,000	51,000	-	-
2420	INSTRUCTIONAL EQUIPMENT	29,271	94,413	88,000	23,370	23,370	-	-
2430	GENERAL INSTRUCTIONAL SUPPLIES	480,223	457,359	429,800	489,080	489,080	-	-
2440	OTHER INSTRUCTIONAL SERVICES	51,982	54,484	48,654	127,400	127,400	-	-
2451	CLASSROOM INSTRUCTIONAL TECH	203,882	255,351	197,216	72,328	72,328	-	-
2453	LIBRARY INSTRUCTIONAL HARDWARE	10,447	1,048	328	2,779	2,779	-	-
2455	INSTRUCTIONAL SOFTWARE	67,988	94,095	139,488	105,503	105,503	-	-
2710	GUIDANCE & ADJUST COUNSELORS	1,876,499	1,991,176	2,017,777	2,142,381	2,232,213	89,832	4.2
2720	TESTING & ASSESSMENT	22,795	33,899	30,359	35,715	35,715	-	-
2800	PSYCHOLOGICAL SERVICES	278,609	314,423	283,570	310,874	334,662	23,788	7.7
3100	PARENT LIAISON SERVICES	700	1,516	2,255	2,000	2,000	-	-
3200	HEALTH SERVICES	603,333	643,258	681,595	742,305	789,899	47,594	6.4
3300	TRANSPORTATION	2,460,908	2,660,580	2,792,735	2,704,613	2,797,184	92,571	3.4
3400	FOOD SERVICES	4,026	1,626	82	-	-	-	
3510	ATHLETICS	464,329	507,883	508,744	510,770	511,221	451	0.1
3520	OTHER STUDENT ACTIVITIES	166,667	176,971	191,249	185,012	185,012	-	-
3600	SCHOOL SECURITY	73,848	73,876	85,613	73,500	73,500	-	-
4110	CUSTODIAL SERVICES	1,942,580	1,895,027	1,946,286	1,897,676	1,891,561	(6,115)	(0.3)
4120	HEATING OF BUILDINGS	466,886	493,140	541,277	557,900	557,900	-	-
4130	UTILITIES	651,513	703,914	762,060	811,700	811,700	-	-
4210	MAINTENANCE OF GROUNDS	121,084	75,200	91,523	73,600	73,600	-	-
4220	MAINTENANCE OF BUILDINGS	1,113,703	1,245,154	1,272,219	812,149	812,674	525	0.1
4225	BUILDING SECURITY	100,076	166,650	137,722	98,000	98,000	-	-
4230	MAINTENANCE OF EQUIPMENT	95,658	106,000	100,865	100,994	100,994	-	-
4400	NETWORKING/ TELECOMMUNICATIONS	80,319	187,446	164,533	117,660	122,660	5,000	4.2
4450	TECHNOLOGY MAINTENANCE	270,915	316,603	334,794	366,390	364,927	(1,463)	(0.4)
5150	EMPLOYEE SEPARATION COSTS	42,303	57,001	30,470	50,000	50,000	-	-
5260	NON - EMPLOYEE INSURANCE	4,675	4,366	3,925	6,000	6,000	-	-
5300	LEASE OF EQUIPMENT	124,331	135,815	127,296	145,200	145,200	-	-
6200	CIVIC ACTIVITIES	2,673	3,803	3,844	4,000	4,000	-	-
7000	FIXED ASSETS/EQUIPMENT	235,814	116,666	220,850	-	-	-	
9000	TUITIONS	2,841,694	2,275,165	2,404,650	2,782,096	2,789,427	7,331	0.3
FY 2020 CARRYFORWARD (LEVEL SERVICE) BUDGET		52,940,005	54,409,900	56,349,197	57,997,394	59,959,324	1,961,930	3.38

FY 2017 Westford Expenditures Per Pupil - All Funds, Summary By Function

as of 11/8/18, the DESE most recent published data is for FY17

	Westford	State	
	Expenditure	Average	(\$)
	Per Pupil (\$)	Per Pupil (\$)	Difference
Administration	\$ 360	\$ 553	\$ - 193
Instructional Leadership	753	1,064	- 311
Teachers	5,642	5,989	- 347
Other Teaching Services	1,184	1,257	- 73
Professional Development	224	198	26
Instructional Materials, Equip. and Technology	319	461	- 142
Guidance, Counseling & Testing	460	480	- 20
Pupil Services	1,368	1,575	- 207
Operations & Maintenance	1,144	1,149	- 5
Insurance, Retirement Programs & Other	1,961	2,733	- 772
Expenditures Within the District	\$13,415	\$15,459	\$- 2,044
Total Expenditures, All Funds	\$14,131	\$16,015	\$- 1,884

FY17 Per Pupil Expenditure (PPE) for Comparable Communities

as of 11/8/18, the DESE most recent published info is for FY17

DART Comparable Communities:		Other High Performing Districts:	
<u>District</u>	<u>FY17 PPE</u>	<u>District</u>	<u>FY17 PPE</u>
Westford	\$14,131	Westford	\$14,131
Franklin	\$14,011	Andover	\$17,043
Hopkinton	\$15,017	Bedford	\$17,959
Lexington	\$18,366	Belmont	\$13,656
Milton	\$14,936	Carlisle	\$20,395
Natick	\$15,560	Concord	\$19,324
Needham	\$17,390	Concord-Carlisle	\$22,149
Sharon	\$16,317	Newton	\$19,082
Shrewsbury	\$13,433	Sudbury	\$15,699
Wachusett	\$12,323	Lincoln	\$22,944
Wellesley	\$19,934	Lincoln-Sudbury	\$20,428
		Weston	\$24,458
State average	\$16,015	State average	\$16,015



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School Finance: Statistical Comparisons

FY13-FY17 Per-Pupil Expenditures, All Funds

The per pupil expenditure report has been updated to include **expenditures from fiscal years 2013-2017** (this file works best with Excel 2007 or later). This update continues the effort to present Massachusetts school spending data in a way that is comprehensive, comparable, and transparent to the general public.

These calculations show **all** school operating expenditures including those outside the general fund such as grants, private donations, and revolving accounts. They also include payments for local resident pupils who are being educated in schools outside the district. In addition to showing the overall cost per pupil, they provide detail about how much schools spend in specific functional areas such as administration, teaching, and maintenance.

The file opens to a single, detailed district report by funding source and functional areas. Use the dropdown menus on the detailed report to select a district and fiscal year. By clicking on the tabs at the bottom of the workbook, there are additional reports showing a 3-year trend by major functional areas, and a summary showing per pupil expenditures for all districts. There are also tabs with the complete 5-year dataset, both expenditures and pupils, to support additional analysis.

It is important to note that per pupil expenditures are not calculated for out-of-district expenditures, only total expenditures are shown, see additional explanation below.

Data source and timing

Per pupil expenditures are calculated from information provided on each district's End of Year Financial Report (EOYR). This is a comprehensive report of revenues and expenditures that occurred during each fiscal year.

Districts are required to hire auditing firms to verify the accuracy of the data on the EOYR. In addition, the Massachusetts Department of Elementary and Secondary Education (ESE) conducts a careful review of the data during the months following the report's submission. If any changes are necessary, districts must file amendments.

Spending from all funds

The following funding sources are all included in the functional expenditure per pupil measure:

- school committee appropriations
- municipal appropriations outside the school committee budget that affect schools
- federal grants
- state grants
- circuit breaker funds
- private grants and gifts
- school choice and other tuition revolving funds
- athletic funds
- school lunch funds
- other local receipts such as rentals and insurance receipts

Typically, school committee and municipal school appropriations, approved annually by town meetings and city councils, account for seven out of every eight dollars spent upon education.

Functional categories

The functional spending categories included in the per pupil calculations follow the order of the DESE chart of accounts:

Code	Function
	In-District Expenditures
1110	School Committee
1210	Superintendent
1220	Assistant Superintendents
1230	Other District-Wide Administration
1410	Business and Finance
1420	Human Resources
1430	Legal Service for School Committee
1435	Legal Settlements
1450	District-wide Information Systems
ADMN	Administration (sub-total)
2110	Curriculum Directors (Supervisory)
2120	Dept Heads (Non-Supervisory)
2210	School Leadership
2220	Curriculum Leaders (School Level)
2250	Admin. Technology (School Level)
2315	Instructional Coordinators
LDRS	Instructional Leadership (sub-total)
2305	Teachers, Classroom
2310	Teachers, Specialists
TCHR	Teachers (sub-total)
2320	Medical/ Therapeutic Services
2325	Substitute Teachers
2330	Paraprofessionals
2340	Librarians/Media Center Directors
TSER	Other Teaching Services (sub-total)
2351	Professional Development Leaders
2353	Professional Days
2355	Substitutes for Prof. Development
2357	Professional Development Costs

PDEV	Professional Development (sub-total)
2410	Textbooks, Software/Media/Matls
2415	Instructional Materials (Libraries)
2420	Instructional Equipment
2430	General Classroom Supplies
2440	Other Instructional Services
2451	Classroom Technology
2453	Technology (Libraries)
2455	Instructional Software
MATL	Instructional Materials/Equip/Tech (sub-total)
2710	Guidance/Adjustment Counselors
2720	Testing and Assessment
2800	Psychological Services
GUID	Guidance, Counseling, Testing (sub-total)
3100	Attendance and Parent Liaisons
3200	Medical/Health Services
3300	Transportation Services
3400	Food Services
3510	Athletics
3520	Other Student Activities
3600	School Security
SERV	Pupil Services (sub-total)
4110	Custodial Services
4120	Heating of Buildings
4130	Utility Services
4210	Maintenance of Grounds
4220	Maintenance of Buildings
4225	Building Security System
4230	Maintenance of Equipment
4300	Extraordinary Maintenance
4400	Networking/Telecommunications
4450	Technology Maintenance
OPMN	Operations and Maintenance (sub-total)
5100	Employer Retirement Contributions
5150	Employee Separation Costs
5200	Insurance for Active Employees
5250	Insurance for Retired Employees
5260	Other Non-Employee Insurance
5300	Rental Lease of Equipment
5350	Rental Lease of Buildings
5400	Short Term Interest RANs
5500	Other Fixed/Crossing Guards
5550	School Crossing Guards
BENE	Benefits and Fixed Charges (sub-total)
III	Total In-District Expenditures
	Out-of-District Expenditures (total expenditures only)
9100	Tuition to Mass. Schools
9110	Tuition for School Choice
9120	Tuition to Commonwealth Charter Schools
9125	Tuition to Horace Mann Charter Schools
9200	Tuition to Out-of-State Schools
9300	Tuition to Non-Public Schools
9400	Tuition to Collaboratives
ODTR	Transportation
ODDD	Total Out-of-District Expenditures
TTPP	Total Expenditures

Spending categories that are **not** included in the per pupil expenditure calculations are: Community services (6000 series), fixed assets (7000 series), and debt service (8000 series).

In-District and Out-of-District Spending and Pupils

Most school spending goes toward educating local resident pupils in local schools. However, about five percent of the nearly one million public school children in Massachusetts are enrolled in publicly-funded settings outside the district. School districts pay tuition for pupils at special education schools, charter schools, and other placements. Transportation costs often add to the expense.

The first ten functional categories are for services provided within the school district. In those categories, per pupil calculations are limited to the pupils enrolled at the district. An in-district per pupil expenditure is calculated for these functions and measures what is spent on the pupils enrolled at the district.

The eleventh category includes expenditures made on out-of-district tuitions and transportation. Previous versions of this report included an out-of-district per pupil expenditure. However, this measure was difficult to interpret when comparing districts because it is typically a combination of high-cost special education placements and lower-cost school choice, charter school, and other out-of-district settings. If we were able to assign students to each tuition function to calculate

per pupil expenditures at that level, it might be more useful, but that information is not available. Instead, the report only shows total expenditures for each 9000 series function.

The total per pupil expenditure includes all eleven categories of spending, and combines both groups of students, in-district and out-of-district.

Measuring enrollment: the concept of full-time equivalent average membership

The per pupil spending calculations published compare spending, which occurs throughout the school year, to the average number of pupils, which normally fluctuates over the school year. The enrollment statistic used is called full-time equivalent average membership or FTE.

Full-time equivalency refers to the percentage of time that students are enrolled during the school year. A pupil who arrives on November 1 and is still enrolled at the end of the year, for example, would be assigned full-time equivalency of somewhere in the range of eight-tenths.

District spending requirements

The Commonwealth does impose a strictly enforced total spending requirement called net school spending which is an integral component of the Chapter 70 state aid formula. Net school spending includes local appropriations and Chapter 70 aid, but not circuit breaker, grants or revolving funds. Because of this, what qualifies as net school spending is slightly lower than a district's total expenditure. Reports showing each district's actual and budgeted net school spending, compared to what is required, are available on the DESE website, see [detailed compliance reports](#) and the [Chapter 70 district profiles](#).

Otherwise, aside from one maintenance spending provision administered by the Massachusetts School Building Authority, there are no spending requirements for specific functional areas imposed by the Commonwealth.

Charter school per pupil expenditures

Charter schools report their spending in a different format than the districts contained in this report, see charter school [revenue and expenditure](#) data.

Contacts

Questions and comments can be addressed to:

[Rob O'Donnell](#) 781-338-6512

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7-Year Special Education Enrollment Trend

	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
# of students receiving support services	575	605	619	638	642	701	727	756
# of students who have moved into Westford	20	14	1	19	20	20	22	21
# of students who are in "out placement"			37	39	39	40	51	50
# of students who were in "out of district" placements prior to moving to town	2	1	1	3	2	0	0	2*

2018-2019 numbers are based on the October 1 Report for FY2019

* One of the move-in students will impact the FY19 and FY20 tuition line with an increase of \$123,786. The other student's tuition will impact the FY20 budget with an increase of \$232,071.

Actual Special Education Transportation Expenses

	2012-13	2013-14	2014-15	2015-16	2016-17	Actual 2017-18	Budget 2018-19
	\$769,605	\$762,864	\$820,848	\$891,398	\$1,038,296	\$1,106,500	\$1,027,603
Transporting 93 students		Transporting 83 students	Transporting 88 students	Transporting 85 students	Transporting 108 students	Transporting 114 students	Transporting 116 students
4 monitors		3 monitors	4 monitors	4 monitors	4 monitors	4 monitors	3 monitors, plus 1 backup
16 Vans		16 Vans	17 Vans	17 Vans 1 Backup Van	17 Vans 1 Backup Van (1 of the fleet is wheelchair accessible)	18 Vans 1 Backup Van (1 of the fleet is wheelchair accessible)	18 Vans 1 Backup Van (3 of the fleet are wheelchair accessible)

Note: Additional 11 routes have been out-sourced in 2018-19 due to our limitations

"CIRCUIT BREAKER" Special Education Reimbursement

The "Circuit Breaker" currently (FY19) reimburses communities 72% of tuition cost in excess of four times the DESE determined per pupil foundation level budget.

Foundation Budget	\$ 11,448 / pupil
4 X Foundation Budget	\$ 45,792

Example: \$100,000 Tuition

Westford Pays:	\$45,792	4 X Foundation Budget
Plus:	<u>\$15,178</u>	28% X \$54,208 (\$100,000 - \$45,792)
	\$60,970	
State Pays/Reimburses:	<u>\$39,030</u>	72% X \$54,208 (\$100,000 - \$45,792)
	\$100,000	

FY20 Curriculum Budget Request

CODE	Category	FY19 Requested	FY20 Requested	Difference
1220	Assistant Supt	5,200	5,700	500
2110	Curriculum Directors	44,000	44,000	0
2250	Non Instr Bldg Tech	41,000	40,280	-720
2330	Instr Assistants	14,000	14,000	0
2355	Subs for PD	10,000	10,000	0
2357	PD	52,311	47,671	-4,640
2410	Textbooks/Media	128,985	112,725	-16,260
2415	Library Instruction Materials	20,000	12,000	-8,000
2430	General Supplies	57,860	48,205	-9,655
2440	Other Instr Svcs	101,300	85,800	-15,500
2451	Classroom Instr Tech	12,000	12,000	0
2455	Instr Software	74,130	111,590	37,460
2720	Test/Assess	22,715	38,528	15,813
3520	Other Stud Act	6,075	6,825	750
	TOTALS:	589,576.00	589,324.00	-250

School Choice FY2019

<u>GRADE</u>	<u>HEADCOUNT</u>
Kindergarten	4 (1/2 Day)
Grade 1	2
Grade 2	4
Grade 3	5
Grade 4	5
Grade 5	8
Grade 6	8
Grade 7	6
Grade 8	7
Grade 9	5
Grade 10	11
Grade 11	4
Grade 12	2
TOTAL	71

Proposed Fees for FY 2020

	Proposed FY20	Comments	Last Fee Adjustment
Regular Ed Bus Transportation	\$275	per year, family cap of \$750	FY19
Westford Academy Parking	\$50	per year	FY08
Athletic Fee - Westford Academy	\$275	per sport, no cap	FY16
Athletic Fee - Middle Schools	\$240	per sport, no cap	FY16
Grade 6 - 12 Co-Curricular Activity Fee	\$60	per year, not per activity	FY16
Grade 3 - 5 Instrumental Music Program	\$260	per year, per student	FY19
Elementary Early Arrival Option	\$250	per year, per student	FY16
Late Bus Transportation	\$50	per year, for students without a bus pass	FY11

History of # of Bus Riders & Fees Collected

FY06 - FY19

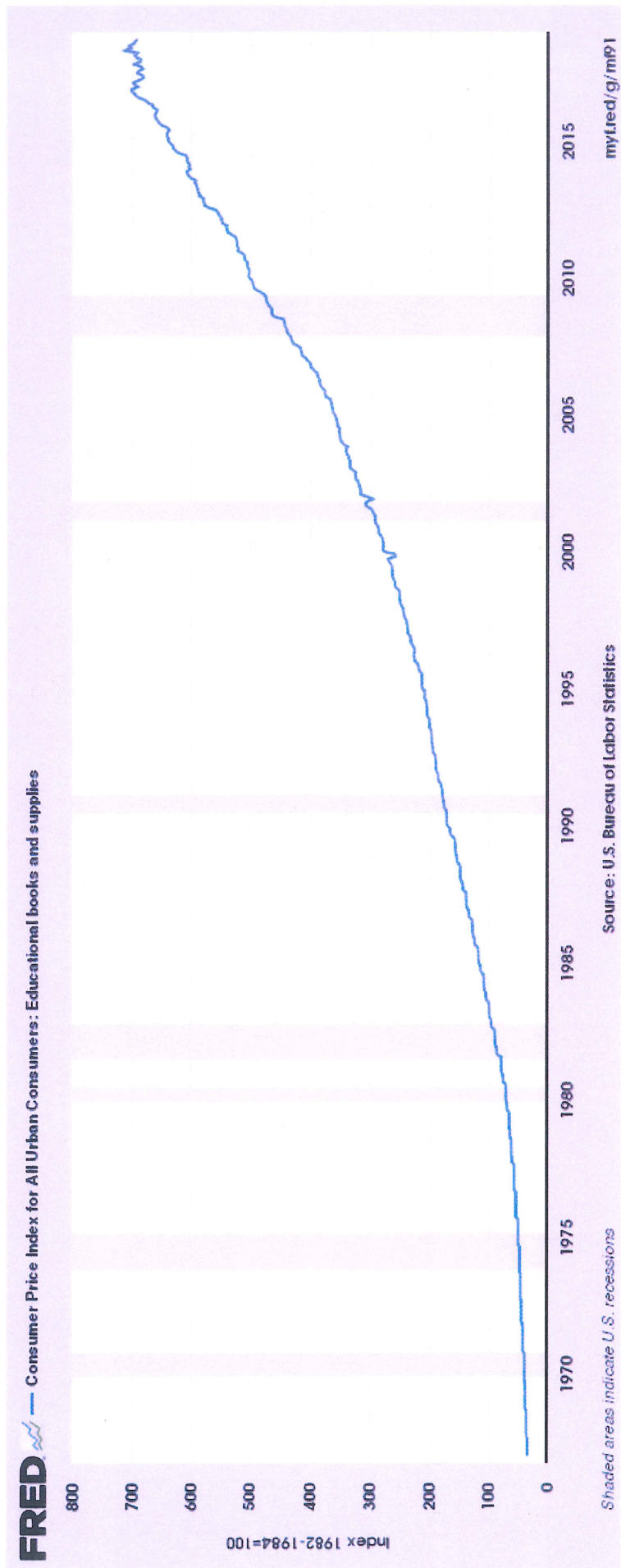
	Fee	Total Number of Riders	Number of Fee Based Riders	Net Fees Collected	Total contract cost before offsets	Avg cost per rider
FY06	\$225 (family cap \$600)	4,130	2,327	\$486,218	\$1,446,849	\$350
FY07	\$200 (family cap \$525)	4,059	2,372	\$453,800	\$1,487,483	\$366
FY08	\$200 (family cap \$525)	3,997	2,392	\$459,320	\$1,487,483	\$372
FY09	\$200 (family cap \$525)	3,991	2,364	\$461,120	\$1,675,560	\$420
FY10	\$200 (family cap \$525)	3,966	2,385	\$452,555	\$1,724,792	\$435
FY11	\$225 (family cap \$600)	3,941	2,364	\$512,987	\$1,792,562	\$455
FY12	\$225 (family cap \$600)	3,883	2,436	\$504,052	\$1,840,040	\$474
FY13	\$225 (family cap \$600)	3,730	2,264	\$491,169	\$1,913,781	\$513
FY14	\$225 (family cap \$600)	3,824	2,394	\$488,246	\$1,903,101	\$498
FY15	\$225 (family cap \$600)	3,903	2,429	\$500,480	\$1,961,689	\$503
FY16	\$225 (family cap \$600)	3,822	2,424	\$503,992	\$2,039,437	\$534
FY17	\$225 (family cap \$600)	3,722	2,365	\$485,414	\$2,106,776	\$566
FY18	\$225 (family cap \$600)	3,606	2,353	\$496,687	\$2,166,380	\$601
FY19	\$275 (family cap \$750)	3,591	2,363	\$594,206	\$2,223,400	\$619
(FY19 as of 11-30-18)						

WPS Contract Status as of 11/19/2018

Settled for Years indicated (contracts end 6/30 unless otherwise noted)

	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>	<u>FY21</u>
WEA Unit A (contract 9/1 to 8/31) Teachers	FY18	FY19	FY20	
WEA Unit B (contract 9/1 to 8/31) Coordinators	FY18	FY19	FY20	
WEA Unit C Nurses	FY18	FY19	FY20	
WEA Unit E Teaching Assts	FY18	FY19	FY20	
WEA Unit G Reading/Math Interventionists	FY18	FY19	FY20	
Custodians/Maintenance	FY18	FY19		
School Office Professionals i.e. School Secretaries	FY18			
Central Office Support i.e. Admin Assts, PR, AP	FY18	FY19	FY20	FY21
Food Service Cafeteria staff	FY18	FY19	FY20	FY21
Exempt/Other	FY18	FY19		

Appendix XII



Facilities' Care and Maintenance Profile

We presently have nearly one million square feet of facilities space in the school system. Each facility is listed below:

<u>Facility</u>	<u>Sq. Ft.</u>		<u>Facility</u>	<u>Sq. Ft.</u>
Nabnasset	53,000		Blanchard	112,000
Robinson	57,000		Stony Brook	123,000
Miller	80,000		Westford Academy	297,000
Abbot	63,000		Millennium	32,000
Day	59,000			
Crisafulli	77,000			

These facilities have been maintained and repaired by an in-house staff of custodial and maintenance personnel and, in spite of having made significant personnel and supply reductions to this function, we have proudly developed a reputation of having among the cleanest, most well maintained school facilities in the region.

The National Association of Physical Plant Administrators has published a "Custodial Staffing Guidelines for Education Facilities" based on research over a number of years. This document suggest that in order to responsibly clean educational facilities, school systems should hire 1.0 FTE custodian for every 25,000 square feet of facilities' space. Our school system's staff ratios are currently as follows:

<u>Facility</u>	<u>Sq. Ft.</u>	<u>Night Custodian</u>	<u>Sq. Ft./ Custodian</u>
Nabnasset	53,000	1.5	35,333
Robinson	57,000	1.5	38,000
Miller	80,000	2.5	32,000
Abbot	63,000	1.5	42,000
Day	59,000	1.5	39,333
Crisafulli	77,000	2.0	38,500
Blanchard	112,000	2.75	40,727
Stony Brook	123,000	2.75	44,727
Westford Academy	297,000	6.5	45,692
Millennium	32,000	.75	42,667

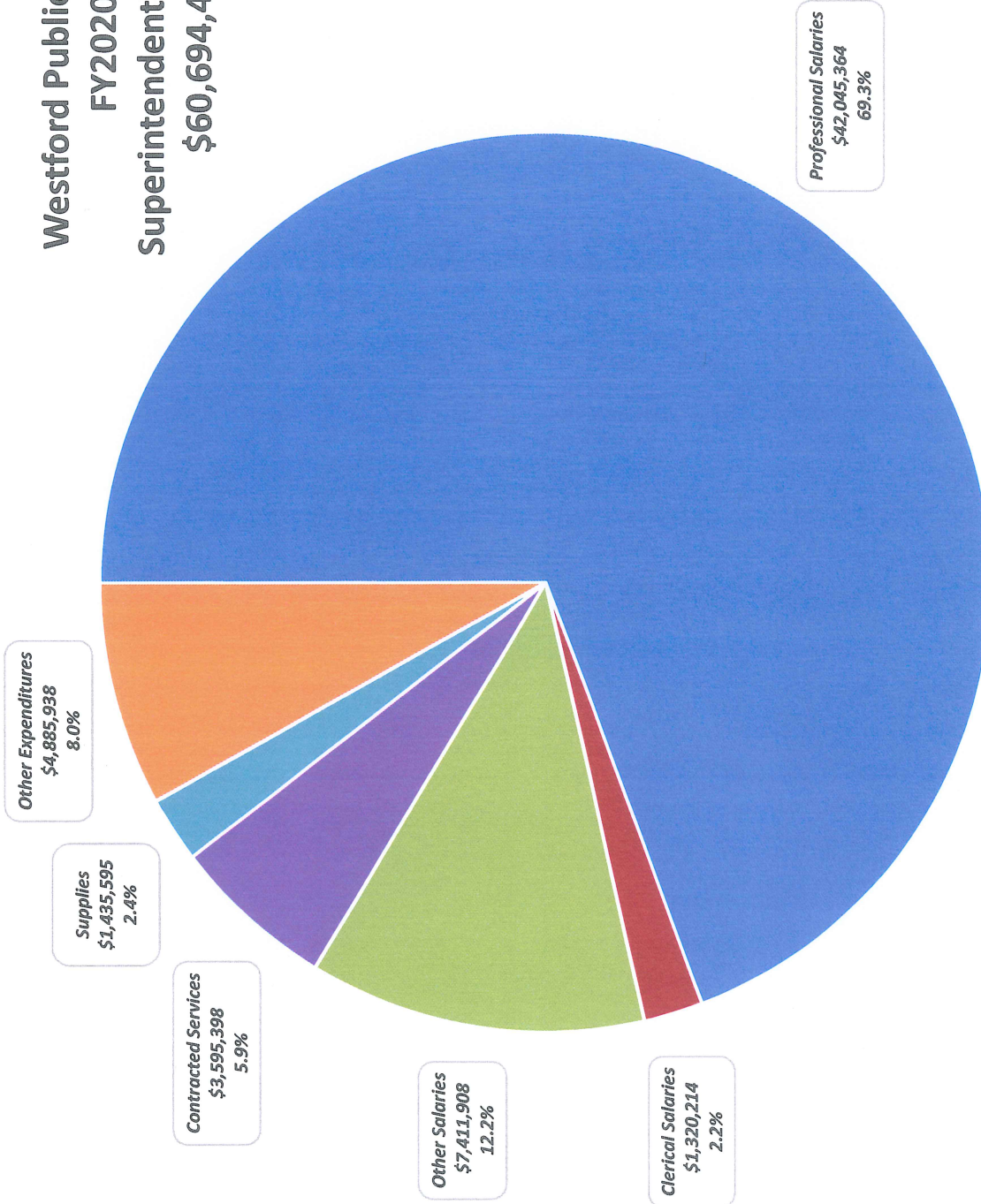
As you can see from the above ratios, none of our schools have a level of custodial staffing that meets the one custodian for every 25,000 square feet. However, we have invested in a limited amount of automated cleaning equipment which has enhanced the cleaning capabilities of our staff.

Our facilities are maintained by 6.0 FTE maintenance staff in the following trades:

Facilities Director	1.0 FTE
Licensed Plumber	1.0 FTE
Licensed Electrician	1.0 FTE
Licensed Carpenter	1.0 FTE
Licensed Grounds Maintenance	1.0 FTE
Licensed HVAC Mechanic	1.0 FTE

The APPA guidelines suggest that educational facilities should have 1.0 FTE maintenance staff members per 50,000 square feet of facilities. Personally, I feel a ratio of 1.0 FTE staff per 75,000 square feet is more realistic. Based on our staffing and facilities space, we have a ratio of 1.0 FTE maintenance staff per 158,833 square feet.

**Westford Public Schools
FY2020
Superintendent's Budget
\$60,694,417**



Staffing & Services by Object

Professional Salaries

- | | |
|--|--|
| <input type="checkbox"/> Superintendent | <input type="checkbox"/> Speech Therapists |
| <input type="checkbox"/> Assistant Superintendent | <input type="checkbox"/> Occupational Therapists |
| <input type="checkbox"/> Business Manager | <input type="checkbox"/> Library/Media Specialists |
| <input type="checkbox"/> HR Coordinator & Compensation Reserve | <input type="checkbox"/> School Nurses |
| <input type="checkbox"/> Network Mgr. & Dir. of Student Info. | <input type="checkbox"/> Bridge Programs |
| <input type="checkbox"/> Curriculum Coordinators | <input type="checkbox"/> Guidance |
| <input type="checkbox"/> Principals & Asst. Principals | <input type="checkbox"/> School Psychologists |
| <input type="checkbox"/> Classroom Teachers | <input type="checkbox"/> Athletic Director |
| <input type="checkbox"/> Teacher Specialists | <input type="checkbox"/> Athletic Trainer |
| <input type="checkbox"/> Literacy Specialists | <input type="checkbox"/> Athletic Coaches (stipends) |
| <input type="checkbox"/> Special Educ. Team Leader | <input type="checkbox"/> Co-Curricular Activity Stipends |
| | <input type="checkbox"/> School Resource Officer |
| | <input type="checkbox"/> Facilities Director (town/school) |

Staffing & Services by Object

Clerical Salaries

- ☐ Central Office Administrative Assistants
- ☐ School Administrative Assistants
- ☐ Guidance Administrative Assistants
- ☐ Athletic Administrative Assistants
- ☐ Facilities Director Admin. Assistant (town/school)

Staffing & Services by Object

Other Salaries

- | | |
|--|---|
| <input type="checkbox"/> Principal Aides | <input type="checkbox"/> Library Aides |
| <input type="checkbox"/> Principal Secretary Substitute Funds | <input type="checkbox"/> Nurse Substitutes |
| <input type="checkbox"/> Substitute Teachers | <input type="checkbox"/> Special Educ. Van Drivers & Dispatcher |
| <input type="checkbox"/> Speech Therapy Assistant | <input type="checkbox"/> Custodians |
| <input type="checkbox"/> Occupational Therapy Assistant | <input type="checkbox"/> Courier |
| <input type="checkbox"/> Reg. & Special Educ. Teacher Assistants | <input type="checkbox"/> Maintenance Staff |
| <input type="checkbox"/> Reading Interventionists | <input type="checkbox"/> Computer Technicians |
| <input type="checkbox"/> Math Interventionists | |
| <input type="checkbox"/> Academic Coaches (Middle School) | |

Staffing & Services by Object

Services

- ☐ Advertising
- ☐ Legal & Audit
- ☐ Postage & Printing
- ☐ Library Management Software
- ☐ Special Educ. Contractual Services
- ☐ 504 Accommodations
- ☐ Chapter 222
- ☐ Entrepreneurial Program(s)
- ☐ Professional Development
- ☐ Special Educ. Transportation Contracted Services
- ☐ Bus Transportation Contract
- ☐ Building Maintenance Contracted Services
- ☐ Building Security Contracted Services
- ☐ Equipment Maintenance
- ☐ Network & Telecommunication
- ☐ Technology Contracted Services and Licenses

Staffing & Services by Object

Supplies

- ☐ Central Office
- ☐ Building Administration
- ☐ Technology
- ☐ Textbooks
- ☐ Literacy Media
- ☐ Classroom Supplies & Equipment
- ☐ Technology
- ☐ Instructional & Administrative Software
- ☐ Nurse/Clinic
- ☐ Grounds
- ☐ Building Maintenance & Custodial
- ☐ Technology Maintenance

Staffing & Services by Object

Other Expenses

- ☐ Travel
- ☐ Dues
- ☐ Conference Registration
- ☐ Course Reimbursement
- ☐ Teacher Mileage (itinerant staff)
- ☐ Information Management/Technology Licenses
- ☐ Special Education Van Leases
- ☐ Heat (fuel)
- ☐ Utilities (electricity & water)
- ☐ Copier Leases
- ☐ Special Educ. Tuitions
- ☐ School Committee