

Westford Public Schools



Superintendent's Fiscal 2019 Budget Request

\$ 59,229,419

4.74% Increase

A School System's Budget Is:

2

“The quantification of developing the means and the capacity to facilitate human development, with respect for each student’s particular style and rate of learning, as well as an appreciation for the varied interests, aspirations, capacities, obstacles, temperaments, and backgrounds that serve as a frame work within each child...”

Thomas Armstrong
2006

Budget Assumptions – FY2019

3

- ❑ Although the national economy appears to be robust, local receipts have been short of projection.
- ❑ We have made every effort to propose a budget that recognizes revenue limitations and the Town Manager's FY2019 budget parameter of a 1.5% increase.
- ❑ Elementary enrollment continues to decline slowly, but may begin to increase with pending residential developments.
- ❑ Efforts have been made to greatly minimize new positions that will be needed for enrollment growth (W.A.), specific student needs, and general operations.
- ❑ High School enrollment will increase slightly in the next two years and is expected to peak in the 2019-2020 school year.
- ❑ A thorough review of all accounts has been accomplished with some reductions and reallocations.
- ❑ School Choice openings will remain at 75 for 2018-2019.
- ❑ Revolving fund revenues will remain relatively stable and are needed to supplement the Town's appropriation to fund the total cost of school operations.

Budget Assumptions – FY2019

Continuation...

4

- ❑ We will continue to rely on fees to fund some programs and services. Some fees may have to be increased for the 2018-2019 school year.
- ❑ Some accounts remain underfunded (custodial services, building maintenance, special education contract services). Our ability to reallocate funds within the budget to bolster these accounts is non-existent.
- ❑ We will attempt to meet the School Committee pupil/teacher ratio guidelines (grades K-5 at 22:1 & grades 6-12 at 25:1). However, any need to make significant budget reductions may result in higher class sizes.
- ❑ We need to maintain our strong assessment results, and also improve the performance of our struggling learners.
- ❑ The number of students requiring special education services, along with the complexity of needs, continues to increase.
- ❑ We currently have 85 ELL students; of which some have either no or little English speaking ability. We also must now monitor former English Language Learners for 4 years instead of 2.
- ❑ Every effort will be made to preserve programs, classroom teachers and other vital professional and support staff.

Budget Assumptions – FY2019

Continuation...

5

- ❑ Circuit Breaker reimbursement will decline from 73% in FY2017 to 65% in FY2018. This will impact our ability to offset our FY2019 budget.
- ❑ DESE and legislature continues to periodically bring forth initiatives which require staffing and or additional expenses.
- ❑ We will use a greater amount of School Choice and Circuit Breaker funds to offset total operating costs in FY2019.
- ❑ Budget addresses some collective bargaining agreements, but teachers agreement is not settled as of date of the budget submission.
- ❑ We continue to budget a small amount of technology funding to assist in the implementation of the Digital Learning Plan.
- ❑ Improvements to our PreK-12 curriculum continue to be an important emphasis.
- ❑ State curriculum standards continue to change (social studies).
- ❑ The Town is projecting no increase in Chapter 70 aid, \$750,000 in new growth and a 1.5% increase to local revenue sources.
- ❑ The number of students requiring an outside placement for special education services has increased for 2017/2018. This will have a cost impact in FY2019.

Risks

6

- ☐ No anticipated increase in Chapter 70 Revenues, which are dependent upon the national, regional and local economy and the governor and legislature. Additionally, local revenues have not met projections.
- ☐ Underfunding of our custodial and maintenance accounts for many years, and inadequate funds for equipment replacement. We used to appropriate 1% of our budget for equipment replacement.
- ☐ Underfunding of special education contract services accounts.
- ☐ It has become increasingly difficult to reallocate funds to chronically underfunded accounts.
- ☐ School Choice funds are being used to offset salaries and operating costs and may ultimately need to be replaced with general fund appropriations.
- ☐ State appropriation levels for Circuit Breaker funds are variable.

Fiscal 2019 Town Appropriation to School System

7

FY2018 Town Appropriation	\$56,550,110	
FY2019 Carry Forward Budget (Level Service)	\$58,940,575	4.23%
FY2019 New Requests	\$288,844	.51%
FY19 Total Appropriation Request	\$59,229,419	4.74%

Fiscal 2019

8

Superintendent 2018-2019 Budget Request	\$59,229,419	4.74%
Town Manager's Recommended FY2019 Budget	\$57,928,362	* 2.44%
* Includes 1.5% budget increase plus .94% from the override		
Difference	\$1,301,057	2.30%

Additional Revenues Needed (beyond the general fund appropriations) to Support School Operations

9

Additional Funding from Outside Sources:

School Choice

Circuit Breaker Account

Transportation Fee Account

Grades 3 to 5 Instrumental Music Fee Account

Kindergarten Extended Day Account

Grades 6 to 12 Activity Fee Account

Other Revolving Accounts

WA Parking Fee Account

Athletic Revolving Account - Offsets

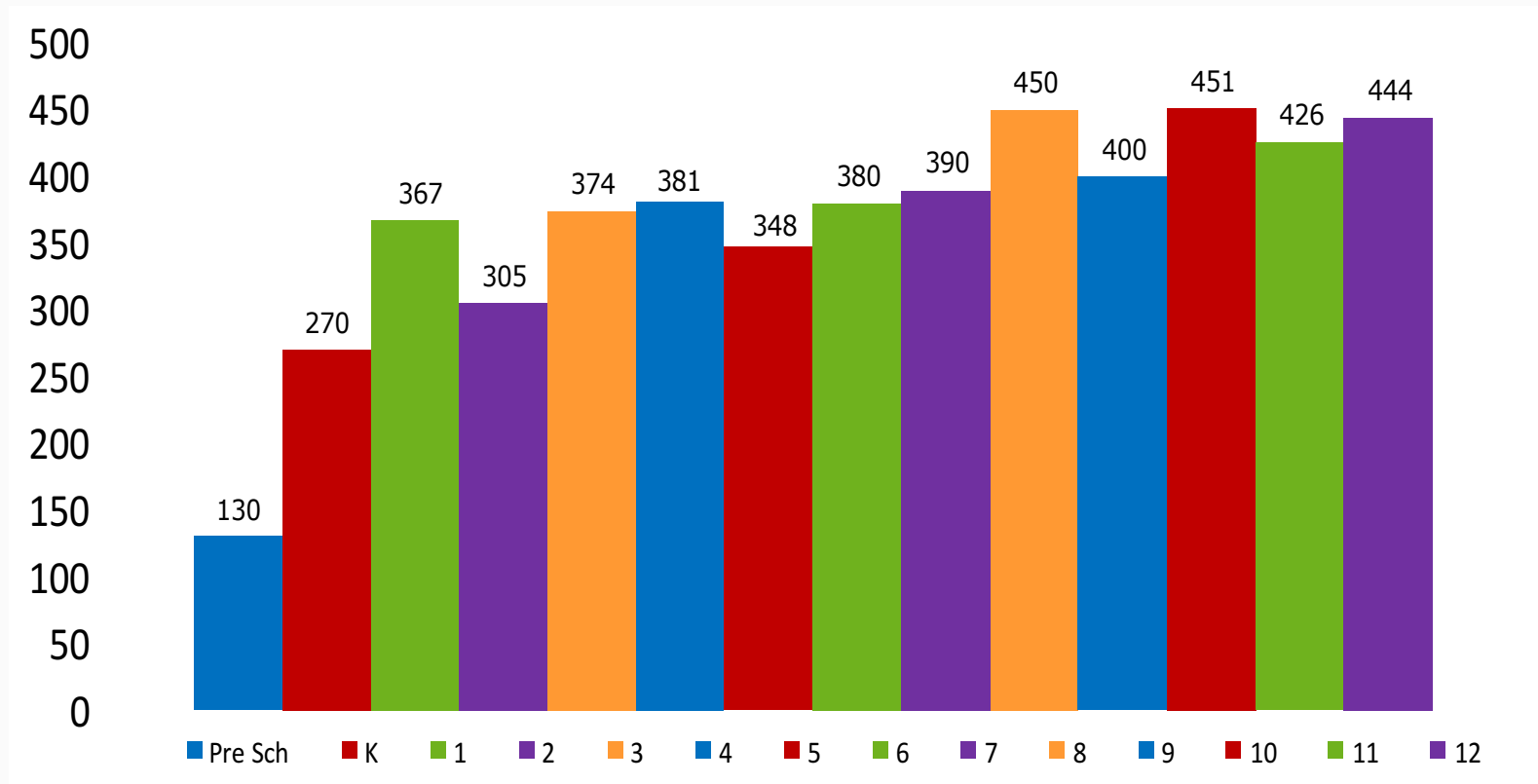
Athletic Revolving – Direct Expenses

Integrated Preschool – Direct Expenses

Integrated Full Day Kindergarten – Direct Expenses

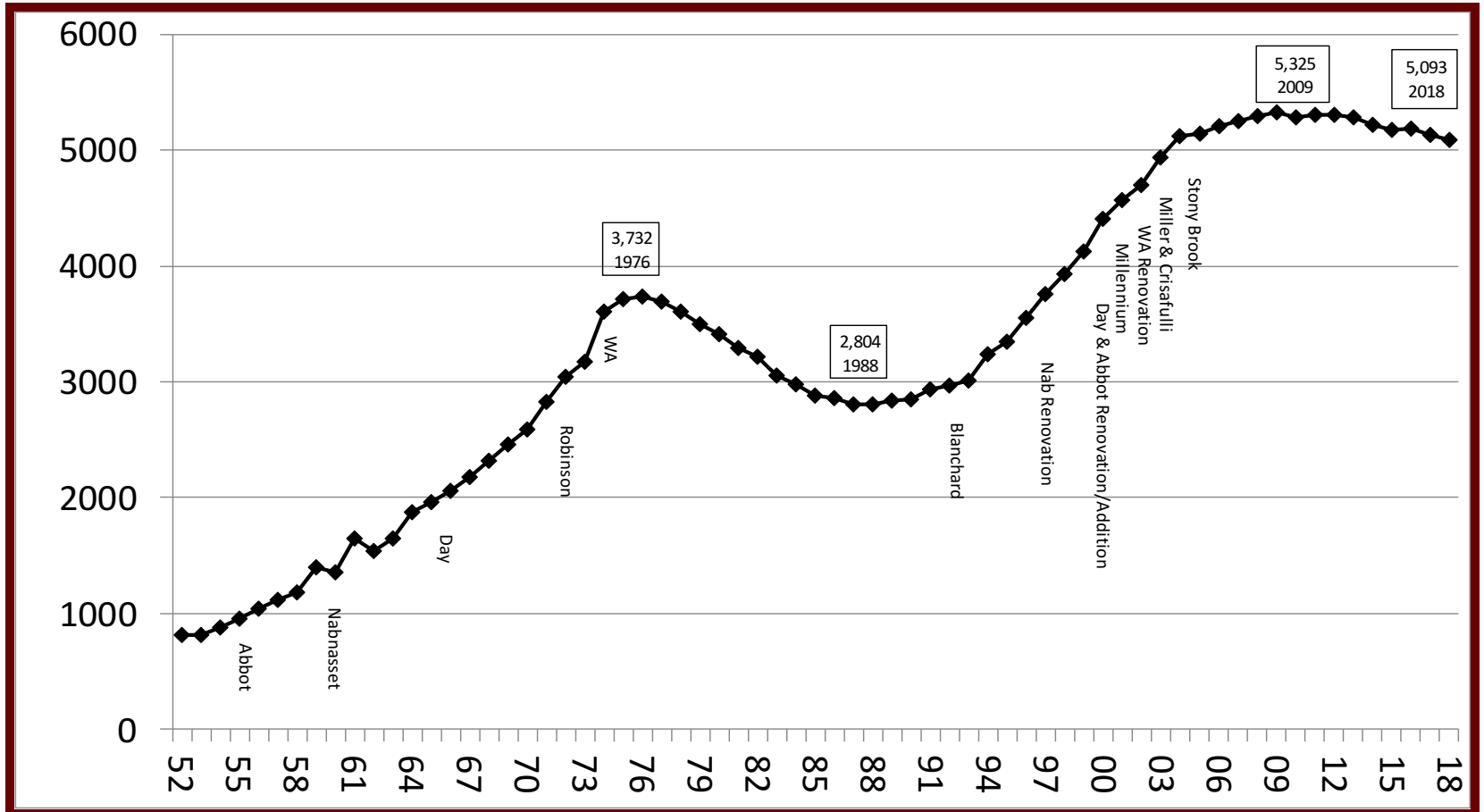
FY 2019 Projected Enrollment By Grade

10



Enrollment & School Construction 1952-2018

11



Enrollment Projections 2018-2019

12

	17/18 Actual	# Sections	18/19 Projection	# Sections	Section Change
MILLENNIUM					
Preschool	127	19	130	19	
NABNASSET					
K (Full Day)	40	2	58	3	+1.0
K (Half Day)	49	3	29	2	- .5
Pre 1	15	1	15	1	
1	96	6	110	6	
2	129	6	103	5	-1.0
	329		315		
ABBOT					
3	126	7	138	7	
4	119	6	133	6	
5	120	6	123	6	
	365		394		
ROBINSON					
K (Full Day)	40	2	58	3	+1.0
K (Half Day)	49	3	29	2	-0.5
Pre 1	11	1	13	1	
1	95	5	106	5	
2	95	5	104	5	
	290		310		

Enrollment Projections 2018-2019

13

	17/18	#	18/19	#	Section
	<u>Actual</u>	<u>Sections</u>	<u>Projection</u>	<u>Sections</u>	<u>Change</u>
CRISAFULLI					
3	109	5	108	5	
4	107	5	118	6	+1.0
5	127	6	115	6	
	343		341		
	<i>Slightly higher cohort ratios for Robinson & Crisafulli due to residential development in this district.</i>				
MILLER					
K (Full Day)	34	2	58	3	+1.0
K (Integrated)	23	2	0	0	-2.0
K (Half Day)	44	3	38	2	-0.5
Pre 1	18	1	15	1	
1	91	5	108	5	
2	119	6	98	5	-1.0
	329		317		
DAY					
3	125	6	128	6	
4	105	6	130	6	
5	126	6	110	6	
	356		368		

Enrollment Projections 2018-2019

14

	17/18	#	18/19	#	Section
	<u>Actual</u>	<u>Sections</u>	<u>Projection</u>	<u>Sections</u>	<u>Change</u>
BLANCHARD					
6	179		184		
7	195		183		
8	219		195		
	593		562		
STONY BROOK					
6	203		196		
7	252		207		
8	192		255		
	647		658		
WESTFORD ACADEMY					
9	447		400		
10	433		451		
11	443		426		
12	388		440		
UNG.	4		4		
	1715		1721		

Additional FY2019 Request (Beyond Level Service Budget)

SYSTEMWIDE/TOWN

15

<u>Request</u>	<u>FTE</u>	<u>Amount</u>	<u>Need</u>
Director of Public Facilities	.75	Range of \$121,705 to \$132,480	Over the last 2 years the Town Manager and Supt. Olsen have been meeting with various department heads to understand the need for and benefit of a Townwide Director of Facilities and an Assistant. A job description for each position is included in the Appendix.
Facilities Data Analyst	.75		
			The School Department will fund 75% of the cost of the new positions.

Additional FY2019 Requests (Beyond Level Service Budget)

SYSTEMWIDE

16

<u>Request</u>	<u>FTE</u>	<u>Amount</u>	<u>Need</u>
Technology Department Technician	1.0	\$48,000	See detailed description of need for this position in IT. Director Mike Wells' document in Appendix.

Additional FY2019 Requests (Beyond Level Service Budget).

GRADES K-2

17

<u>Request</u>	<u>FTE</u>	<u>Amount</u>	<u>Need</u>
Kindergarten Teacher	.5	-0-	These positions are needed to provide a 1.0 FTE for one new full-day kindergarten class for next year. The cost of these .5 FTE staff will be covered by the fee charged for the program. Each of the three K-2 schools will have 3 classes of full-day kindergarten.
Teacher Assistant	.5	-0-	

Additional FY2019 Requests (Beyond Level Service Budget)

GRADES K-2

18

<u>Request</u>	<u>FTE</u>	<u>Amount</u>	<u>Need</u>
Grade 1 Teacher Robinson School	1.0	\$54,154	In the 2016/2017 school year staff reductions (based on enrollment) were made at the elementary level. During the summer of 2017 additional new students enrolled in grade 1 at the Robinson School. This necessitated hiring a teacher for the current 2017/2018 school year. This position will continue to be needed for the 2018/2019 school year, and this request is to appropriately budget the funds needed for this position (<i>funded via School Choice in 2017/2018</i>).

Additional FY2019 Requests (Beyond Level Service Budget)

SYSTEMWIDE

19

<u>Request</u>	<u>FTE</u>	<u>Amount</u>	<u>Need</u>
ELL Teachers	1.2	\$64,985	School systems are required to provide specialized instruction to those students who are of limited English proficiency. These staff members were formally funded via federal Title I funds, but it is now our obligation to fund these necessary positions via the general fund. (supplement vs. supplant provision of the law)