

Westford Public Schools



FY2015 Budget Hearing

March 10, 2014

Status of School System Budget

FY 2014 Town Appropriation	<u>\$49,251,566</u>	
FY 2015 Carry Forward Appropriation	\$51,279,660	<i>4.12%</i>
Less: Waste Treatment Plant Budget Transfer	<u>- 153,000</u>	
	51,126,660	
FY 2015 Superintendent's New Requests	<u>228,500</u>	
FY 2015 School Committee Budget Request	<u>\$51,355,160</u>	<i>4.27%</i>

Additional Staffing Required to Meet Current Student Needs (Beyond Level Service Budget) FY2015

GRADES 9-12

<u>Position</u>	<u>FTE</u>	<u>Amount</u>	<u>Need</u>
Math Teacher	.2	\$12,500	In order to stay consistent with School Committee Policy regarding a 25:1 student/teacher ratio, we are requesting an additional .2 FTE in the Math Department at Westford Academy. Currently seven classes are above the 25:1 ratio.

Additional Staffing Required to Meet Current Student Needs (Beyond Level Service Budget) FY2015

GRADES 9-12

<u>Position</u>	<u>FTE</u>	<u>Amount</u>	<u>Need</u>
Bridge Program		\$12,500	<p>In 2012-2013, Westford Academy was faced with an increase in student hospitalizations due to a variety of reasons. Student concussions due to athletic events, anxiety disorders, and depression contributed to increased numbers. By the end of the FY2013 school year, 42 students (some repeat hospitalizations) were missing their classes and needed transition assistance in order to return to their mainstream course-load.</p> <p>W.A. Trustees were willing to fund the program for the 2013-2014 school year; however in order to continue the program, these funds will need to be included in the FY2015 budget.</p>

Additional Staffing Required to Meet Current Student Needs (Beyond Level Service Budget) FY2015

Student Support Services

<u>Position</u>	<u>FTE</u>	<u>Amount</u>	<u>Need</u>
Special Education Teacher Assistants	3.0	\$ 45,000	Our Director of Pupil Services anticipates the need for 3 Teacher Assistants to provide 1:1 instructional services to students with special needs. It is important to note that these personnel will eliminate the need to place these students in a far more costly outside placement at a private educational setting.
Licensed Practical Nurse (Contracted)		\$24,000	We have a medically complex student entering the school system and we must provide this contracted service.
Preschool Teacher	1.0	\$50,000	It is necessary for us to add an additional preschool class to meet the needs of entering children with special needs. I have decided to reallocate existing FY2014 funds to defray the cost of this position (textbook account).

Additional Staffing Required to Meet Current Student Needs (Beyond Level Service Budget) FY2015

STUDENT SUPPORT SERVICES

<u>Position</u>	<u>FTE</u>	<u>Amount</u>	<u>Need</u>
Preschool Teacher Assistants	1.0	\$ 15,000	Each preschool class is staffed with 1.0 Teacher and 2.0 Teacher Assistants. The Teacher Assistants are for the new preschool class. The cost of each TA is \$15,000. Preschool fees will pay for the second of these two positions.

Additional Staffing Required to Meet Current Student Needs (Beyond Level Service Budget) FY2015

STUDENT SUPPORT SERVICES

<u>Position</u>	<u>FTE</u>	<u>Amount</u>	<u>Need</u>
Special Education Van (Lease)		\$11,000	The Special Education Department is currently operating 16 vans with one back-up van. Two of these vehicles are specially equipped wheelchair vans. Additionally Dee Bus Company is currently providing transportation service to several outside placement schools. Our request for an additional van will allow us to eliminate one or two of the routes currently being contracted with Dee Bus Company.
Special Education Van Driver	1.0	\$18,000	
Gas for Van		\$6,000	

Additional Staffing Required to Meet Current Student Needs (Beyond Level Service Budget) FY2015

CURRICULUM

<u>Position</u>	<u>FTE</u>	<u>Amount</u>	<u>Need</u>
Westford Academy ELA Teacher Math Teacher (to support decreasing the teaching duties of the Gr. 6-12 Curriculum Coordinators in ELA and Math)	.2 ELA .2 Math	-0- \$12,500	<p>The Grades 6-12 ELA and Mathematics Curriculum Coordinators support all ELA and Math teachers at WA, Stony Brook, and Blanchard. They currently teach two classes, in addition to their Curriculum Coordinator responsibilities.</p> <p>With increased mandates from the federal and state departments of education, the role and responsibilities of the Curriculum Coordinators has increased dramatically and become more complex. If they are released from part of their teaching duties (one class each), they could provide additional support to the entire teaching staff in the following areas:</p> <ul style="list-style-type: none"> • Integration of the CCSS (Common Core State Standards); • Development & Implementation of DDMs (District-Determined Measures), a new component of the Educator Evaluation system;

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CURRICULUM

<u>Position</u>	<u>FTE</u>	<u>Amount</u>	<u>Need</u>
Westford Academy ELA Teacher Math Teacher (to support decreasing the teaching duties of the Gr. 6-12 Curr. Coordinators in ELA and Math)			<p>Continuation...</p> <ul style="list-style-type: none"> • Preparation for PARCC, the new state assessment system; • Implementation of the new Educator Evaluation framework, especially with respect to 1) development of SMART Goals, 2) consultation regarding evaluative observations, 3) mid-cycle reviews, 4) end-of-cycle reviews; • Greater presence at Stony Brook and Blanchard to provide increased support to middle school teachers and smoother transitions for students from Grades 8 to 9; • Technology Integration to support curriculum and instructional goals. <p>* ELA has no cost due to course restructuring, Math will have a cost of \$12,500.</p>

Additional Staffing Required to Meet Current Student Needs (Beyond Level Service Budget) FY2015

CURRICULUM

<u>Position</u>	<u>FTE</u>	<u>Amount</u>	<u>Need</u>
ELL Teacher	.4	\$22,000	<p>Each year, we experience increases in our ELL (English Language Learner) population. This year, in addition to the increase in the number of students, we are experiencing increases in the needs of these learners. According to the ELL assessments, more of our ELL students are working at a lower level than in the past. Therefore, we are having difficulty providing the extent of mandated weekly hours of ELL instruction for these students. We have 2 ELL teachers, one who works with K-5 ELL students; the other works with Grades 6-12. An increase of .4 ELL teachers, district-wide, will allow us to meet the needs of this increasing population.</p>

FY 2013 Expenditures Per Pupil - District Comparisons Based Upon Grade Span, Enrollment, and Special Population

<u>District</u>	<u>Expenditure Per Pupil</u>
Needham	\$ 14,320
Natick	\$ 13,526
Nashoba	\$ 13,107
Hopkinton	\$ 13,004
Belmont	\$ 12,659
Duxbury	\$ 12,497
Scituate	\$ 12,321
Medfield	\$ 12,321
Westford	\$ 11,789
Hingham	\$ 11,484
Wachusett	\$ 10,982
State Average	\$ 14,000

Source: www.doe.mass.edu/finance/statistics/ppx13.html
Published 2/24/2014, 313 of 324 districts reporting

FY 2013 Westford Expenditures Per Pupil - All Funds, Summary By Function

	Westford Expenditure Per Pupil (\$)	State Average Per Pupil (\$)	(\$) Difference
Administration	\$ 317	\$ 484	\$ - 167
Instructional Leadership	637	879	- 242
Classroom & Specialist Teachers	4,771	5,289	- 518
Other Teaching Services	952	1,088	- 136
Professional Development	186	224	- 38
Instructional Materials, Equipment & Technology	224	410	-186
Guidance, Counseling & Testing	380	399	-19
Pupil Services	1,154	1,297	- 143
Operations & Maintenance	999	1,057	- 58
Insurance, Retirement Programs & Other	1,627	2,352	- 725
Payments To Out-Of-District Schools	56,691	21,583	35,108
Total	11,789	14,000	-2,211

FY 2015 Projected Enrollment By Grade

