

Westford Public Schools



Superintendent's Fiscal 2015 Budget Request

\$51,508,160

4.58% Increase

A School System's Budget Is:

"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 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 – FY2015

- ❑ Elementary enrollment continues to decline slowly, impacting staffing levels.
- ❑ Middle & High School enrollment will increase in the next several years.
- ❑ School Choice openings will remain at approximately 75 students to enhance revenues.
- ❑ Revolving fund revenues will remain relatively consistent and are needed to supplement the Town's appropriation to fund the total cost of school operations.
- ❑ We will continue to rely on fees to fund some programs and services. Some fees may need to increase in FY15.
- ❑ Many expense accounts (educational supplies, custodial services, building maintenance, long-term leaves) remain underfunded.
- ❑ School Committee pupil/teacher ratio guidelines will be observed. (Grades K-5 Average 22:1 & Grades 6-12 Average 25:1)
- ❑ We need to maintain our strong MCAS 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.
- ❑ The number of ELL students has increased, along with the complexity of their needs.

Budget Assumptions – FY2015

Continuation...

- ❑ Every effort is made to preserve programs, classroom teachers and other vital professional and support staff.
- ❑ Circuit Breaker reimbursement is projected at 70-75% (current FY14 rate).
- ❑ DESE continues to force initiatives on school systems which require staffing and or additional expenses.
- ❑ An increasing amount of staff time is reallocated from teaching and learning to compliance activities.
- ❑ We are using greater amounts of School Choice and Circuit Breaker funds to offset total operating costs.
- ❑ Budget addresses collective bargaining needs.

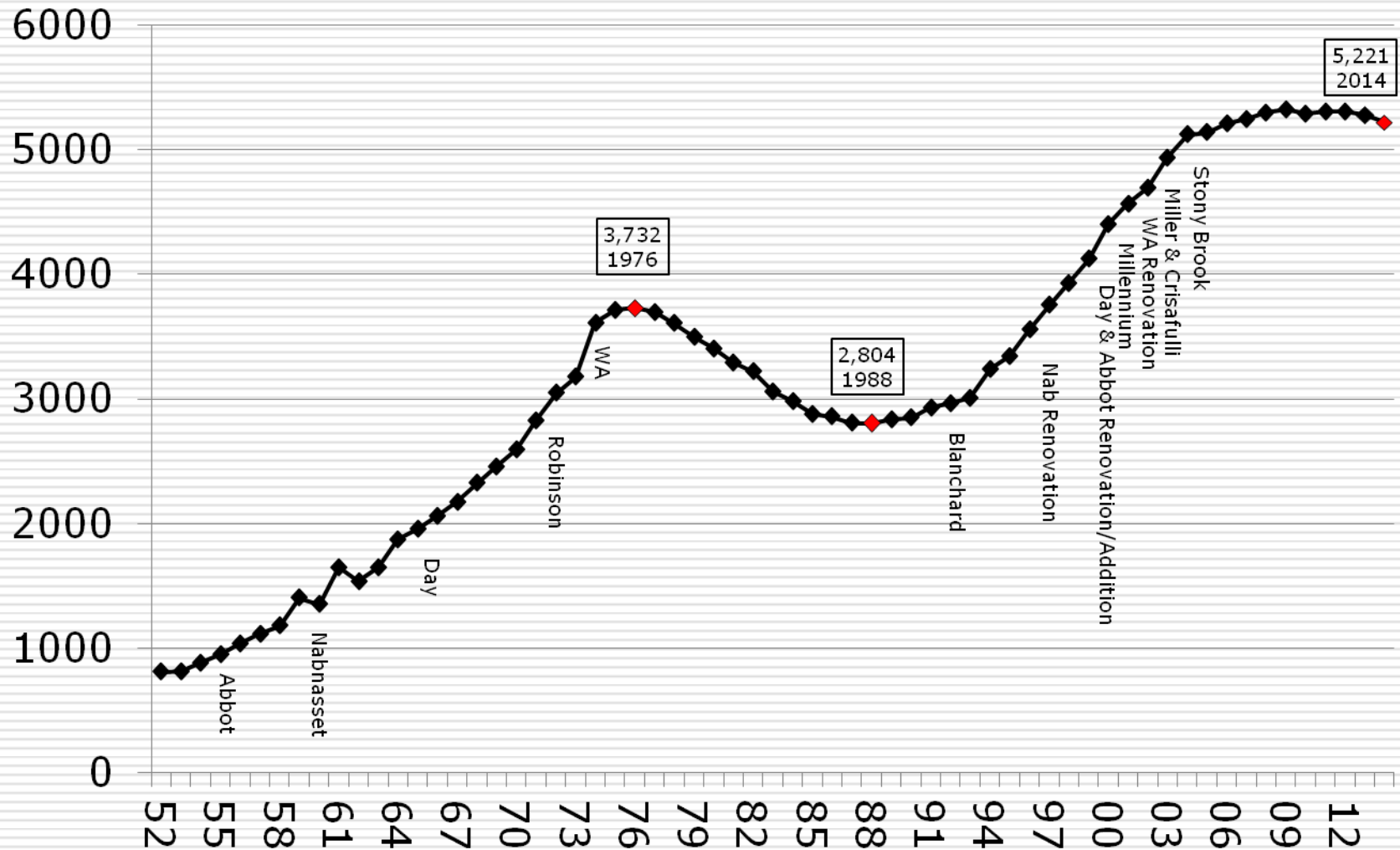
Fiscal 2015 Town Appropriation to School System

FY 2014 Town Appropriation	\$49,251,566	
FY 2015 Carry Forward Budget (Level Service)	\$51,279,660	<i>4.12%</i>
FY 2015 New Requests	\$228,500	<i>.46%</i>
Fiscal 2015 Superintendent's General Fund Request	\$51,508,160	<i>4.58%</i>

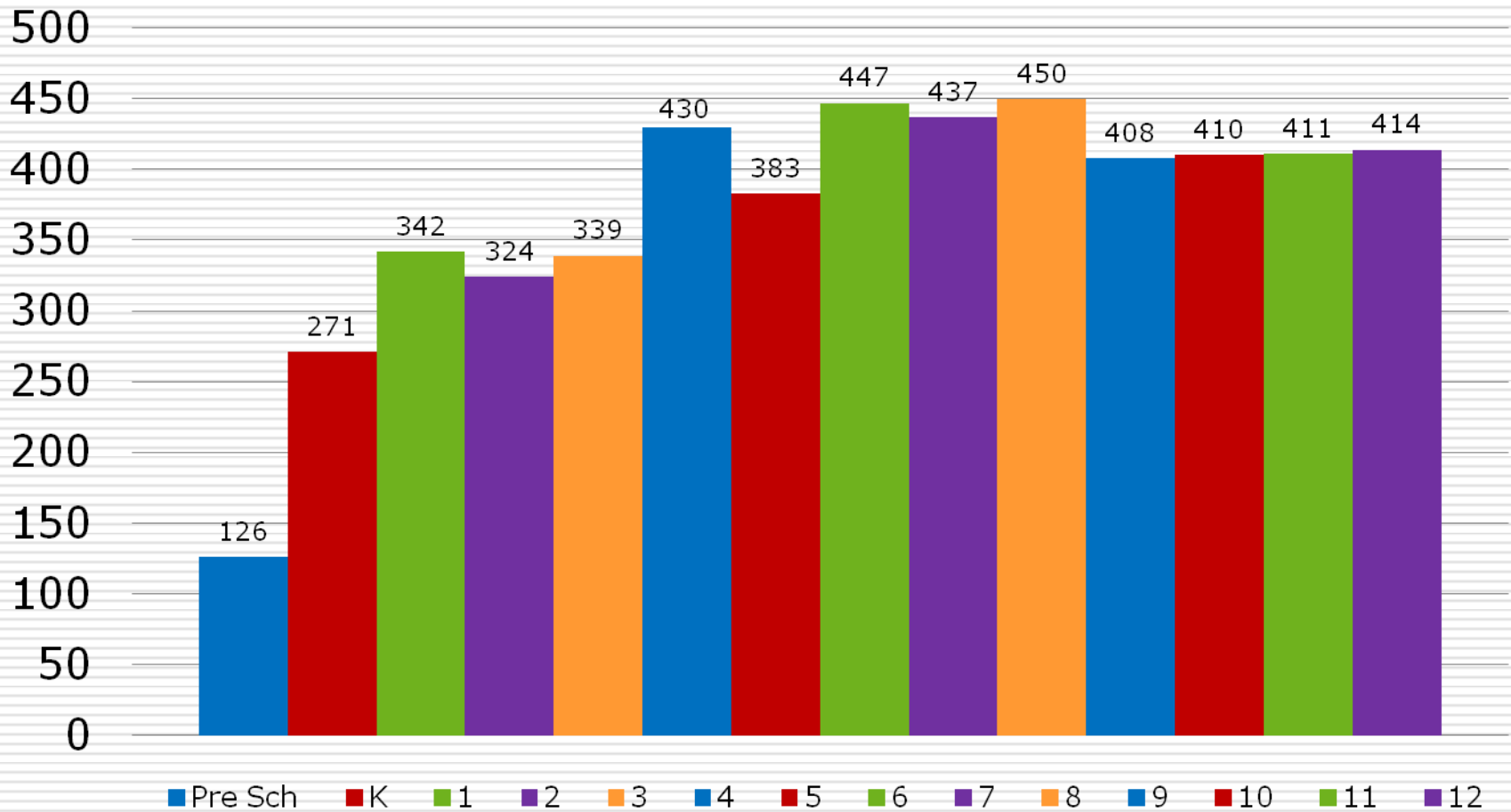
Actual Cost of School Operations

Superintendent's FY2015 General Fund Request	\$51,508,160
Additional Funding from Outside Sources:	
School Choice	\$ 578,000
Circuit Breaker Reimbursement	1,200,000
Transportation Fee Account	485,000
WA Parking Fee Account	15,000
Grades 6 to 12 Activity Fee Account	69,750
Grades 3 to 5 Instrumental Music Fee Account	119,197
Integrated Preschool	180,000
Integrated Full Day Kindergarten	80,000
Kindergarten Extended Day Account	108,298
Athletic Revolving Account - offsets	25,000
Athletic Revolving – Direct Expenses	500,000
Other Revolving (Fee) Accounts	25,000
	\$3,385,245
Actual Cost of School Operations	\$54,893,405
<i>(Town Appropriations plus outside sources excluding entitlement/allocation grants)</i>	

Enrollment & School Construction 1952-2014



FY 2015 Projected Enrollment By Grade



Enrollment Projections 2014-2015

MILLENNIUM	13-14	#	14-15	#	Cohort
Grade	Actual	Sections	Projection	Sections	
Preschool	126		126		

NABNASSET	13-14	#	14-15	#	Cohort
Grade	Actual	Sections	Projection	Sections	
PDD	3	1	5	1	
K *	94	5	95	5	
Pre 1	10	1	10	1	
1	113	5	107	5	1.13
2	110	6	118	6	1.04
	<u>330</u>	<u>18</u>	<u>335</u>	<u>18</u>	

ABBOT	13-14	#	14-15	#	Cohort
Grade	Actual	Sections	Projection	Sections	
3	170	7	117	6	1.06
4	118	6	174	8	1.02
5	157	7	122	6	1.03
	<u>445</u>	<u>20</u>	<u>413</u>	<u>20</u>	

ROBINSON	13-14	#	14-15	#	Cohort
Grade	Actual	Sections	Projection	Sections	
K	79	4	79	4	
Pre 1	13	1	13	1	
1	88	5	90	5	1.13
2	96	5	92	5	1.04
	<u>276</u>	<u>15</u>	<u>274</u>	<u>15</u>	

Enrollment Projections 2014-2015

CRISAFULLI	13-14	#	14-15	#	Cohort
Grade	Actual	Sections	Projection	Sections	
3	116	6	102	5	1.06
4	134	6	119	6	1.02
5	136	6	138	7	1.03
	<u>386</u>	<u>18</u>	<u>359</u>	<u>18</u>	

MILLER	13-14	#	14-15	#	Cohort
Grade	Actual	Sections	Projection	Sections	
K	96	5	97	5	
Pre 1	13	1	13	1	
1	109	5	109	5	1.13
2	113	6	114	6	1.04
	<u>331</u>	<u>17</u>	<u>333</u>	<u>17</u>	

DAY	13-14	#	14-15	#	Cohort
Grade	Actual	Sections	Projection	Sections	
3	134	6	120	6	1.06
4	119	6	137	7	1.02
5	146	7	123	6	1.03
	<u>399</u>	<u>19</u>	<u>380</u>	<u>19</u>	

Enrollment Projections 2014-2015

BLANCHARD Grade	13-14 Actual	# Sections	14-15 Projection	# Sections	Cohort
6	192		191		1.02
7	203		194		1.01
8	190		206		1.01
	<u>585</u>		<u>591</u>		

STONY BROOK Grade	13-14 Actual	# Sections	14-15 Projection	# Sections	Cohort
6	240		256		1.02
7	241		243		1.01
8	222		244		1.01
	<u>703</u>		<u>743</u>		

WESTFORD ACADEMY Grade	13-14 Actual	# Sections	14-15 Projection	# Sections	Cohort
9	406		408		.99
10	419		410		1.01
11	414		411		.98
12	409		414		1.00
	<u>1648</u>		<u>1643</u>		

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;

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 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	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.

7-Year Special Education Enrollment Trend

	<u>2007-8</u>	<u>2008-9</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>
# of students receiving support services	528	541	570	572	575	605	619
# of students who have moved into Westford	N/A	N/A	21	16	20	14	15
# of students who were in "out of district" placements prior to moving to town	1	3	3	6	2	1	1

Actual Special Education Transportation Expenses

<u>2007-8</u>	<u>2008-9</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u> <u>Budget</u>
\$548,317	\$553,612	\$607,532	\$613,110	\$657,411	\$769,605	\$763,000
Increase due to a new van & fuel costs	Bus monitor added	Transporting 102 students 1 monitor included	Transporting 83 students 3 monitors included	Transporting 105 students 3 monitors included	Transporting 93 students 4 monitors included	Transporting 83 students 3 monitors included

*Note the projected costs for 2014-2015 includes 2 routes which may have to be out-sourced to Dee Bus because of our limitations.

FY 2012 Expenditures Per Pupil - District Comparisons Based Upon Grade Span, Enrollment, and Special Population

<u>District</u>	<u>Expenditure Per Pupil</u>
Needham	\$ 13,742
Natick	\$ 13,146
Nashoba	\$ 12,686
Hopkinton	\$ 12,472
Scituate	\$ 12,311
Belmont	\$ 12,259
Medfield	\$ 11,830
Duxbury	\$ 11,825
Westford	\$ 11,449
Hingham	\$ 11,415
Wachusett	\$ 10,817
State Average	\$ 13,636

Source: www.doe.mass.edu/apa/dart/
www.doe.mass.edu/finance/statistics/ppx12.html

FY 2012 Westford Expenditures Per Pupil - All Funds, Summary By Function

	Westford Expenditure Per Pupil (\$)	State Average Per Pupil (\$)	(\$) Difference
Administration	\$ 305	\$ 471	\$ - 166
Instructional Leadership	625	855	- 230
Classroom & Specialist Teachers	4,646	5,125	- 479
Other Teaching Services	899	1,027	- 128
Professional Development	194	232	- 38
Instructional Materials, Equipment & Technology	195	377	-182
Guidance, Counseling & Testing	370	387	-17
Pupil Services	1,117	1,249	- 132
Operations & Maintenance	1,039	1,035	4
Insurance, Retirement Programs & Other	1,559	2,364	- 805
Payments To Out-Of-District Schools	55,912	21,549	34,363
Total	11,449	13,636	-2,187