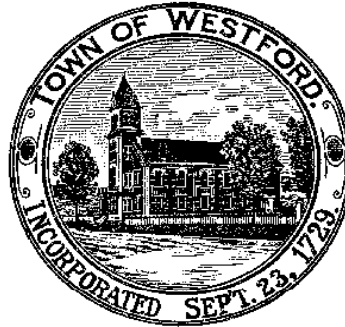


Westford Public Schools



FY2016 Budget Public Hearing

\$53,621,373

4.41% Increase

Fiscal 2016 Town Appropriation to School System

2

| | | |
|--|------------|--------|
| FY 2015 Town Appropriation | 51,355,160 | |
| FY 2016 Carry Forward Budget (Level Service) | 53,170,973 | 3.54% |
| FY 2016 New Requests | 470,400 | .91% |
| FY 2016 Reduction – Vehicle Fuel Costs | - 20,000 | - .04% |
| Fiscal 2016 School Committee's General Fund Request | 53,621,373 | 4.41% |

FY 2016 New Requests

3

| FTE | FY16 New Requests: | Amount |
|------------|---|---------------|
| 1.8 | Teacher, Teaching Assistants & Supplies for new full-day integrated kindergarten class (60% funded by town appropriation, 40% funded by fees) | 62,000 |
| 0.4 | SSS Teacher at Stony Brook (.4 additional FTE) | 29,000 |
| | Funds to address requirements of Chapter 222 (Expulsion/Exclusion Law) | 55,000 |
| | Regular Ed Transportation (additional bus for Gr 9-12) | 22,000 |
| 0.2 | Mandarin teacher increase (from .4 to .6 FTE at WA) | 11,000 |
| | Increase SSS contracted services | 25,000 |
| 2.0 | Contingency SSS Teaching Assistants (2.0 FTE) | 30,000 |

Continued...

FY 2016 New Requests

| FTE | FY16 New Requests: | Amount |
|------------|--|----------------|
| 0.5 | SSS Out-of-District Liaison (.5 FTE plus supplies) | 45,000 |
| | Heat increase | 83,000 |
| | Electricity increase | 11,000 |
| | Increase daily substitute teacher pay rate by \$5 to \$75 | 12,000 |
| | Funds for Digital Learning Plan implementation | 30,000 |
| | Curriculum needs (per analysis, after reallocations) | 22,000 |
| 0.5 | Systemwide Technology Technician (increase .5 to 1.0 FTE) | 26,000 |
| <u>0.1</u> | <u>K-12 Fine & Performing Arts Coordinator (increase to full-time)</u> | <u>7,400</u> |
| 5.5 | | <u>470,400</u> |