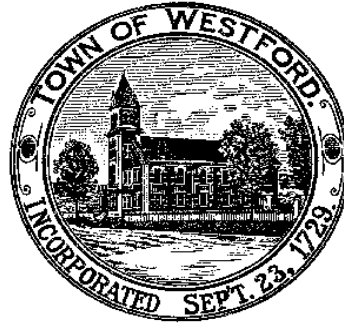


Westford Public Schools



Superintendent's Fiscal 2016 Budget Request

\$53,641,373

4.45% 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 – FY2016

3

- Elementary enrollment continues to decline slowly, impacting staffing levels.
- Middle & High School enrollment will increase in the next several years.
- School Choice openings may need to increase from 75 to 85 students to enhance revenues.
- Revolving fund revenues will remain relatively stable 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. Athletic fees will increase. Fees for Integrated Preschool, the Early Arrival Program and the Kindergarten Extended Day Program may increase.
- Some accounts remain underfunded (educational supplies, custodial services, building maintenance, special education contract services).
- 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.

Budget Assumptions – FY2016

Continuation...

4

- ❑ 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.
- ❑ 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 FY15 rate is 72%).
- ❑ DESE continues to bring forth initiatives which require staffing and or additional expenses.
- ❑ We are using greater amounts of School Choice and Circuit Breaker funds to offset total operating costs.
- ❑ Budget addresses collective bargaining agreements.
- ❑ We have restored a small amount of technology funding to assist in the implementation of the Digital Learning Plan.

Risks

5

- Uncertainty in Chapter 70 Revenues, which are dependant upon the economy and the governor and legislature.
- 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.
- Leave of Absence substitute funds may be inadequate based on current trends.
- Expense accounts are currently not funded at levels that would allow reallocation of funds to chronically underfunded accounts.
- School Choice funds are being depleted and will ultimately need to be replaced with general fund appropriations.

Risks

Continuation...

6

- Greater reliance on Circuit Breaker funds.
- Virtually no ability to absorb any unforeseen large scale repairs/expenses within our budget.
- Per-pupil instructional supply allocations have not been increased for several years. Inflation has eroded the real purchasing power of our appropriation.
- May not be able to provide programs, services and staffing that are necessary to meet the needs of all students.
- Personnel, programs and services lost due to a revenue shortfall will not return for a number of years.

Fiscal 2016 Town Appropriation to School System

7

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%
Fiscal 2016 Superintendent's General Fund Request	53,641,373	4.45%

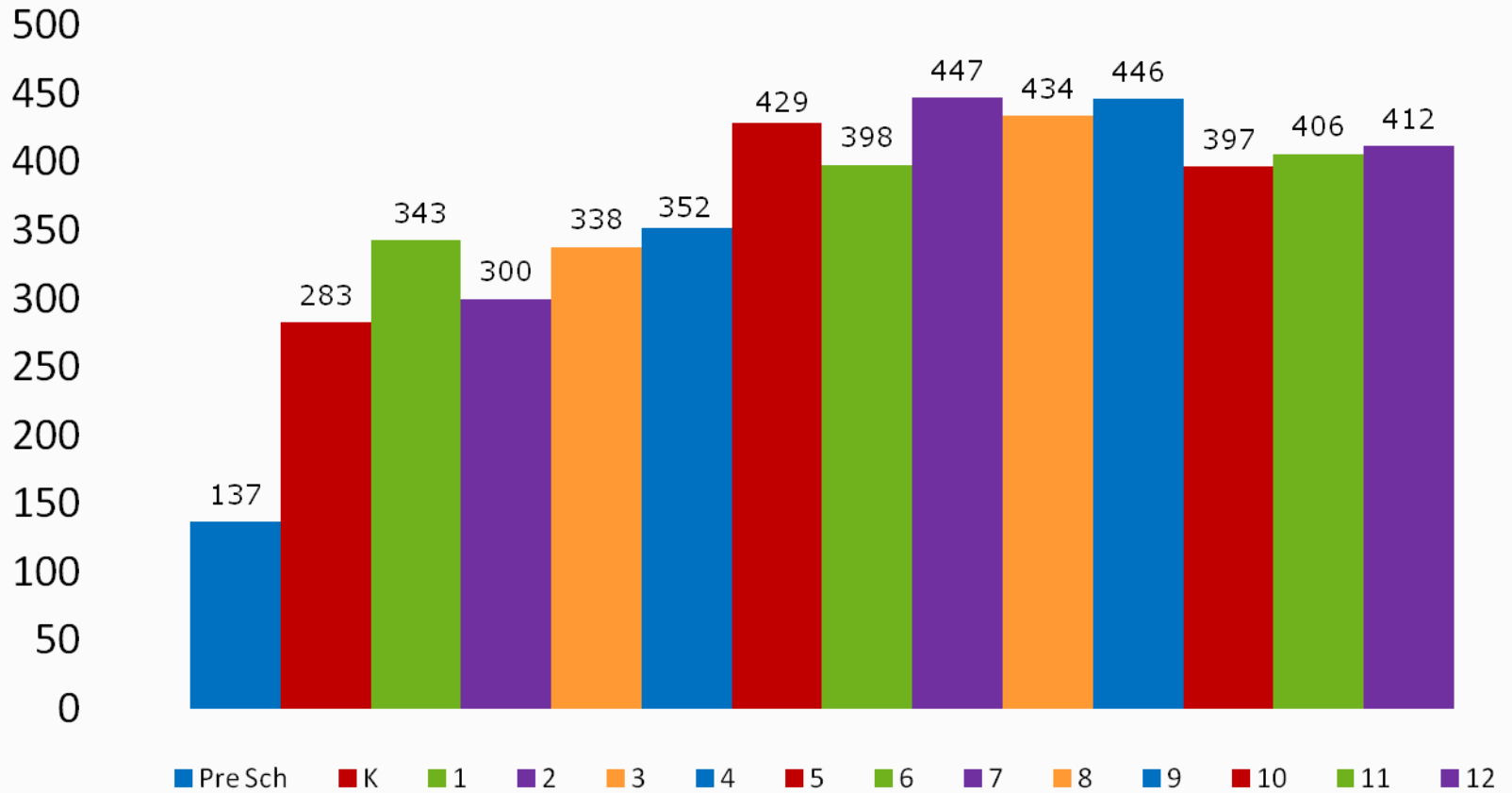
Actual Cost of School Operations

8

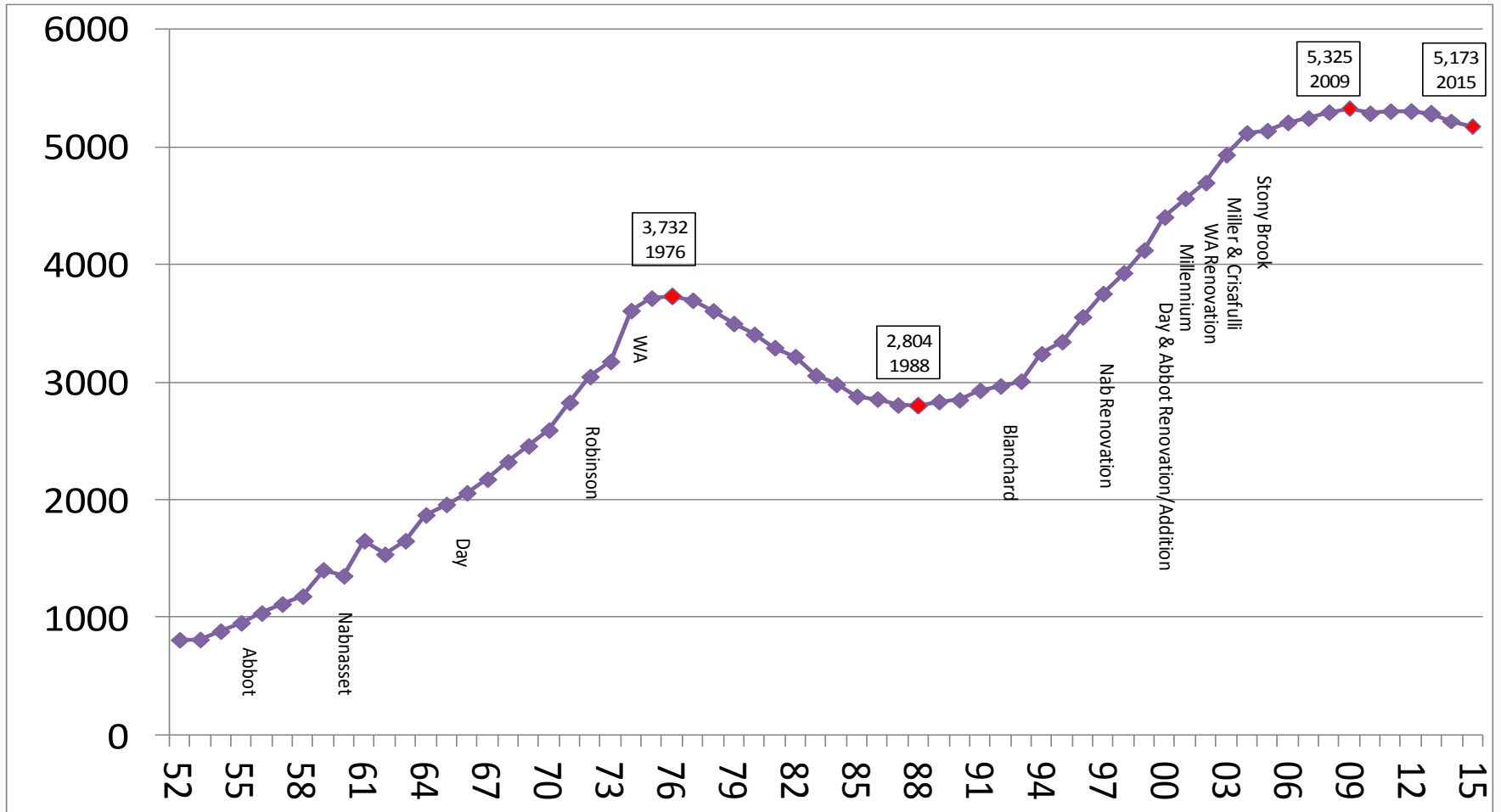
Superintendent's FY2016 General Fund Request	53,641,373
Additional Funding from Outside Sources:	
School Choice	578,000
Circuit Breaker Account	1,100,000
Transportation Fee Account	485,000
Grades 3 to 5 Instrumental Music Fee Account	119,000
Kindergarten Extended Day Account	104,000
Grades 6 to 12 Activity Fee Account	83,000
Other Revolving Accounts	25,000
WA Parking Fee Account	15,000
Athletic Revolving Account - Offsets	25,000
Athletic Revolving – Direct Expenses	500,000
Integrated Preschool – Direct Expenses	200,000
Integrated Full Day Kindergarten – Direct Expenses	<u>80,000</u>
	3,314,000
Actual Cost of School Operations	56,955,373

(Town Appropriations plus outside sources excluding entitlement/allocation grants)

FY 2016 Projected Enrollment By Grade



Enrollment & School Construction 1952-2015



Enrollment Projections 2015-2016

11

	14-15 <u>Actual</u>	# <u>Sections</u>	15-16 <u>Projection</u>	# <u>Sections</u>
MILLENNIUM				
Preschool	137	11	137	11
NABNASSET				
PDD	5	1	5	1
K	104	5	108	5
Pre 1	13	1	15	1
1	105	5	110	5
2	116	6	109	5
	343	18	347	17
ABBOT				
3	114	6	118	6
4	159	8	116	6
5	119	6	161	8
	392	20	395	20
ROBINSON				
K	62	3	65	3.5
Pre 1	16	1	14	1
1	87	5	90	5
2	98	5	93	5
	263	14	262	14.5

Enrollment Projections 2015-2016

12

	14-15 Actual	# Sections	15-16 Projection	# Sections
CRISAFULLI				
3	111	5	105	5
4	126	6	115	6
5	142	7	129	6
	379	18	349	17
MILLER				
K (1/2 day)	73	4	76	4
K (Integrated)	31	2	34	2
Pre 1	12	1	13	1
1	95	5	101	5
2	112	6	98	5
	323	18	322	17
DAY				
3	120	6	115	6
4	137	7	121	6
5	118	6	139	7
	375	19	375	19

Enrollment Projections 2015-2016

13

	14-15 Actual	# Sections	15-16 Projection	# Sections
BLANCHARD				
6	194		190	
7	192		195	
8	206		193	
	592		578	
STONY BROOK				
6	251		208	
7	241		252	
8	243		241	
	735		701	
WESTFORD ACADEMY				
9	399		446	
10	405		397	
11	411		406	
12	419		412	
	1634		1661	

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

STUDENT SUPPORT SERVICES (K-2)

14

<u>Request</u>	<u>FTE</u>	<u>Amount</u>	<u>Need</u>
Student Support Service Teacher for additional integrated full-day kindergarten class	1.0	34,000	Based on the number of Student Support Service students in our full-day preschool program it is possible that we will need to add a third class of full-day integrated kindergarten to meet the students' Individual Education Plans. I am requesting .6 FTE funding for both the teacher and teacher assistants with the additional .4 FTE being paid from the fees of regular education peers in the class. (Teacher = 20,000 in fees; Teacher Assistants = 10,000 in fees)
Teacher Assistants for additional integrated full-day kindergarten class	2.0	20,000	
Supplies for additional integrated full-day kindergarten class		8,000	

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

STUDENT SUPPORT SERVICES (6-8)

15

<u>Request</u>	<u>FTE</u>	<u>Amount</u>	<u>Need</u>
Student Support Services Teacher (Stony Brook)	.4	29,000	The number of students at the Stony Brook Middle School next year requiring special education services will increase to a level that exceeds the instructional capacity of the current staff. We are seeking to increase an existing staff member FTE from .6 to 1.0. This will also allow students receiving special needs services to be more evenly distributed between instructional teams.

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

STUDENT SUPPORT SERVICES

16

<u>Request</u>	<u>FTE</u>	<u>Amount</u>	<u>Need</u>
Contracted Services		25,000	<p>The contract service line includes services that are required as part of a student's IEP. Often these services include specialized areas:</p> <ul style="list-style-type: none"> • licensed vision specialist • licensed hearing specialist • orientation and mobility specialist • braille interpreter • clinical psychologist • behavior specialists <p>Contract Services also pays for services which occur outside of the school day, such as:</p> <ul style="list-style-type: none"> • home ABA services • extended day services <p>For some of our students who are medically involved and unable to attend school, we also provide appropriate nursing and behavior services.</p> <p>This account has been significantly underfunded annually. This request initiates a plan to increase the funding to this account annually such that the appropriation is more commensurate with the actual level of expenditures from the account.</p>

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

STUDENT SUPPORT SERVICES

17

<u>Request</u>	<u>FTE</u>	<u>Amount</u>	<u>Need</u>
Student Support Service Teacher Assistants	2.0	30,000	Over the last several years we have requested additional Instructional Assistants for our special education program. We have estimated the need for 2.0 FTE staff in FY16. These staff allow us to provide services to a student(s) in-house, thereby avoiding a much more costly out-of-district placement.

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

STUDENT SUPPORT SERVICES

18

<u>Request</u>	<u>FTE</u>	<u>Amount</u>	<u>Need</u>
Student Support Service Out-of-District Placement Liaison	.5	45,000	<p>A .5 FTE Out-of-District Liaison is an essential role required in the Student Support Dept. Westford currently has approx. 44 students in collaborative or private Ch. 766 schools. Each case is managed by a Student Support Leader (SSL). These placements necessitate travel to the schools to coordinate services for the most intense students and requires the SSL to be absent from their "in-district" responsibilities. This is particularly true at the elementary level, where the Leaders already work between 3 buildings each. The position requires the individual to have contact with various schools, transportation, outside agencies and most importantly families.</p> <p style="text-align: right;"><i>Continued...</i></p>

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

STUDENT SUPPORT SERVICES

19

<u>Request</u>	<u>FTE</u>	<u>Amount</u>	<u>Need</u>
<p><i>Continuation...</i></p> <p>Student Support Service Out-of-District Placement Liaison</p>			<p>Some benefits of the position:</p> <ul style="list-style-type: none"> • allow for one contact for our partnering schools • allow for one district contact for our families (the current liaisons are associated with grade level and placement, which sometimes means changing liaisons from year to year) • allow for one district contact to fully understand the history of the case and the student's individualized needs (which increases our ability to plan for a return to a less restrictive environment or continue to help parents navigate essential support services) • streamlines transportation issues. The liaison will be responsible for communicating with the transportation coordinator and will handle all bus incidents

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

GRADES 9-12

20

<u>Request</u>	<u>FTE</u>	<u>Amount</u>	<u>Need</u>
<p>Teacher to address the requirement of Chapter 222 (Expulsion/Exclusion Law)</p> <p>* State Mandate</p>	1.0	55,000	<p>School systems in Massachusetts are required to allow students who have been excluded or expelled for “non-serious” offenses to return to school to continue their education. This may require an additional staff member to provide educational services in an alternative setting beyond the capacity of our existing alternative education staff. It may also necessitate a placement in a location other than Westford Academy. In this case the appropriation request will be expended as an outside tuition placement.</p> <p>Note: If this is not needed in FY16, it is my recommendation that we return this appropriation to the town.</p>

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

GRADES 9-12

21

<u>Request</u>	<u>FTE</u>	<u>Amount</u>	<u>Need</u>
Additional bus for the high school run only	1.0	22,000	<p>Next year our enrollment at Westford Academy will increase. Over the next several years we will experience the largest high school enrollment in the town's history. Virtually all high school bus routes are currently at capacity and we will not be able to provide transportation services to some students without this additional bus.</p> <p><i>(Refer to Appendix A)</i></p>

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

GRADES 9-12

22

<u>Request</u>	<u>FTE</u>	<u>Amount</u>	<u>Need</u>
Increase Mandarin Teacher FTE from .4 to .6	.2	11,000	<p>The 2015/2016 school year will be the third year of Mandarin instruction at Westford Academy. This request will increase the current staff member's FTE from .4 to .6 to allow him to teach a Mandarin III class (in addition to Mandarin I and II)</p> <p>We currently have 17 students in Mandarin I; 7 students in Mandarin II; and we are anticipating approximately 15 students enrolling in Mandarin I for next year.</p>

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

SYSTEMWIDE

23

<u>Request</u>	<u>FTE</u>	<u>Amount</u>	<u>Need</u>
Heating Fuel increase based on the Town's calculated rates		83,000	We have decided to request the anticipated increase for fuel and electricity outside of this carry forward budget to underscore the magnitude of a budget increasing factor over which we have no control.
Electricity Rate increase based on the Town's calculated rates		11,000	These two requests represent 20% of our total value of new requests for the 2015/2016 school year.

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

SYSTEMWIDE

24

<u>Request</u>	<u>FTE</u>	<u>Amount</u>	<u>Need</u>
Increase daily substitute teacher pay rate from 70/day to 75/day		\$ 12,000	Our daily substitute teacher pay rate of 70/day has been in existence for over 10 years. We are currently experiencing difficulty obtaining daily substitute teachers due to other school systems paying a higher daily rate.
Systemwide Curriculum improvements		\$ 22,000	The Assistant Superintendent has conducted a thorough review of our programs and services for students. She has reallocated existing funds to areas of higher need and has made this small additional request. She has done an excellent job understanding the curriculum, instruction, assessment and professional development needs of our system. Her curriculum budget adjustments and new requests are shown in the appendix and she will address them with you. <i>(Appendix D)</i>

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

SYSTEMWIDE

25

<u>Request</u>	<u>FTE</u>	<u>Amount</u>	<u>Need</u>
Increase Systemwide Technology Technician from .5 to 1.0 FTE.	.5	26,000	This request seeks to recognize the actual work schedule of Technician Gail Anselmetti. Gail has worked in our school system for 20 years. She has been budgeted annually at a .5 FTE; however every year she has worked a full-time schedule (plus). Gail is an indispensable employee and the scope of her job responsibilities are included in the appendix. <i>(Refer to Appendix E)</i>

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

SYSTEMWIDE

26

<u>Request</u>	<u>FTE</u>	<u>Amount</u>	<u>Need</u>
Increase Systemwide K-12 Fine & Performing Arts Coordinator FTE	.1	7,400	<p>Our K-12 Fine & Performing Arts Coordinator is budgeted as a .6 FTE. This year she is also providing music instruction to our pre-school students (.2 FTE). Based on the departmental needs which are outlined below, I am recommending that we increase her FTE to 1.0. The additional .2 FTE would be funded as follows:</p> <ul style="list-style-type: none"> .1 FTE - Funded via this request for additional funds. .1 FTE - In FY15 we have an unused .1 FTE in our systemwide staffing that we are allocating to this position.

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

SYSTEMWIDE

27

<u>Request</u>	<u>FTE</u>	<u>Amount</u>	<u>Need</u>
Digital Learning Plan Implementation Funds		30,000	As we continue to enhance the learning experience for students in the Westford Public Schools, our focus is to further improve the quality of instruction by infusing technology into the curricula. The Digital Learning Plan that was developed by a team of staff members in the 2013/2014 school year, and adopted by School Committee in September, provides a vision for our schools as it relates to digital learning. In order to support this district-wide effort, we are requesting funds to purchase additional devices for schools. Most of the funding for this initiative is relative to professional development and can be found in the curriculum budget. However, it is important that we provide appropriate access for teachers and/or students. Funds devoted to the addition of new technology in a systematic way have not been embedded into the budget in about a decade.