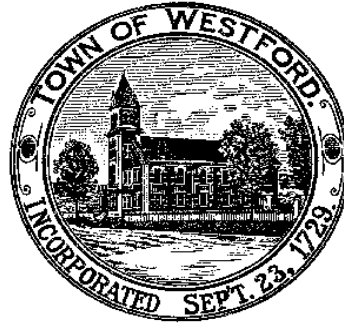


Westford Public Schools



Superintendent's Fiscal 2017 Budget Request

\$54,847,094

2.78% 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 – FY2017

3

- ❑ We have made every effort to propose a budget that recognizes revenue limitations.
- ❑ Elementary enrollment continues to decline slowly, impacting staffing levels.
- ❑ Efforts have been made to minimize new positions.
- ❑ High School enrollment will increase in the next several years.
- ❑ A thorough review of all accounts has been accomplished with some reductions and reallocations.
- ❑ School Choice openings will remain at 75 for 2016-2017.
- ❑ 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. Some fees may have to be increased.
- ❑ Some accounts remain underfunded (custodial services, building maintenance, special education contract services).

Budget Assumptions – FY2017

Continuation...

4

- ❑ School Committee pupil/teacher ratio guidelines will be adhered to (grades K-5 average 22:1 & grades 6-12 average 25:1).
- ❑ 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.
- ❑ The number of ELL students has increased, along with the complexity of their needs. We currently have 57 ELL students.
- ❑ 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 FY16 rate is 73%).

Budget Assumptions – FY2017

Continuation...

5

- ❑ 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. Two teacher salaries have been moved from School Choice to the general fund budget to preserve School Choice.
- ❑ Budget addresses collective bargaining agreements.
- ❑ We continue to budget the 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 (science & social studies).
- ❑ Townwide benefit costs may require us to reduce the Superintendent's FY17 appropriation request.

Risks

6

- ❑ Uncertainty in Chapter 70 Revenues, which are dependant upon the economy and the governor and legislature. Additionally, local revenues have declined.
- ❑ 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 depleted and will ultimately need to be replaced with general fund appropriations.
- ❑ Greater reliance on Circuit Breaker funds. State appropriation levels are variable.

Risks

Continuation...

7

- Virtually no ability to absorb any unforeseen large scale repairs/expenses within our budget.
- Per-pupil instructional supply allocations have been reduced this year. Inflation has eroded the real purchasing power of our appropriation.
- Declining fiscal ability to provide programs, services and staffing that are necessary to meet the needs of all students.
- Any personnel, programs and services lost due to a revenue shortfall will not return for a number of years.

Fiscal 2017 Town Appropriation to School System

8

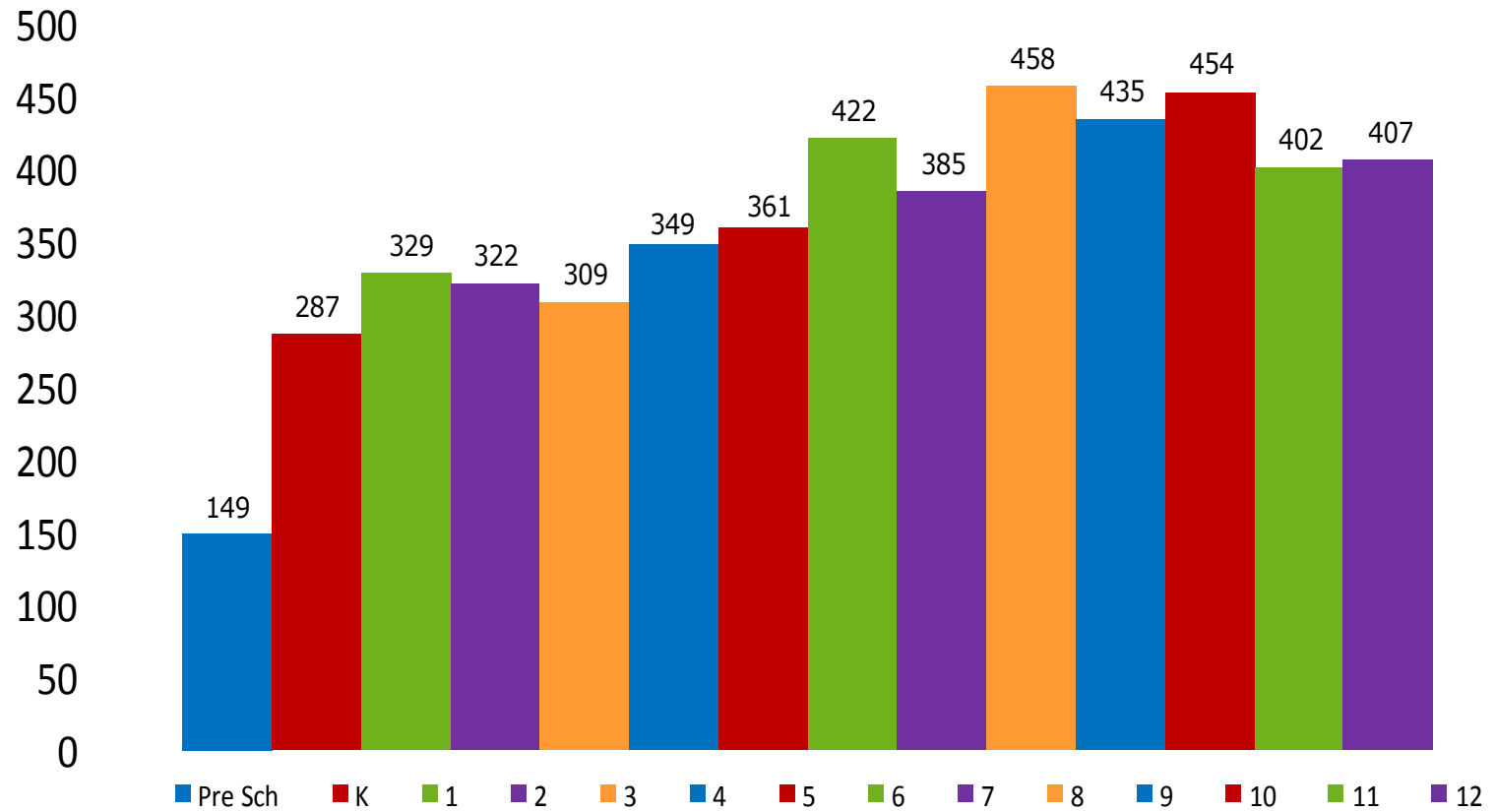
FY2016 Town Appropriation	\$53,361,373	
FY2017 Carry Forward Budget (Level Service)	\$54,718,651	2.54%
Reductions & Reallocations to Carry Forward Budget	(\$349,847)	
FY2017 New Requests	\$478,290	
	\$54,847,094	2.78%

Actual Cost of School Operations

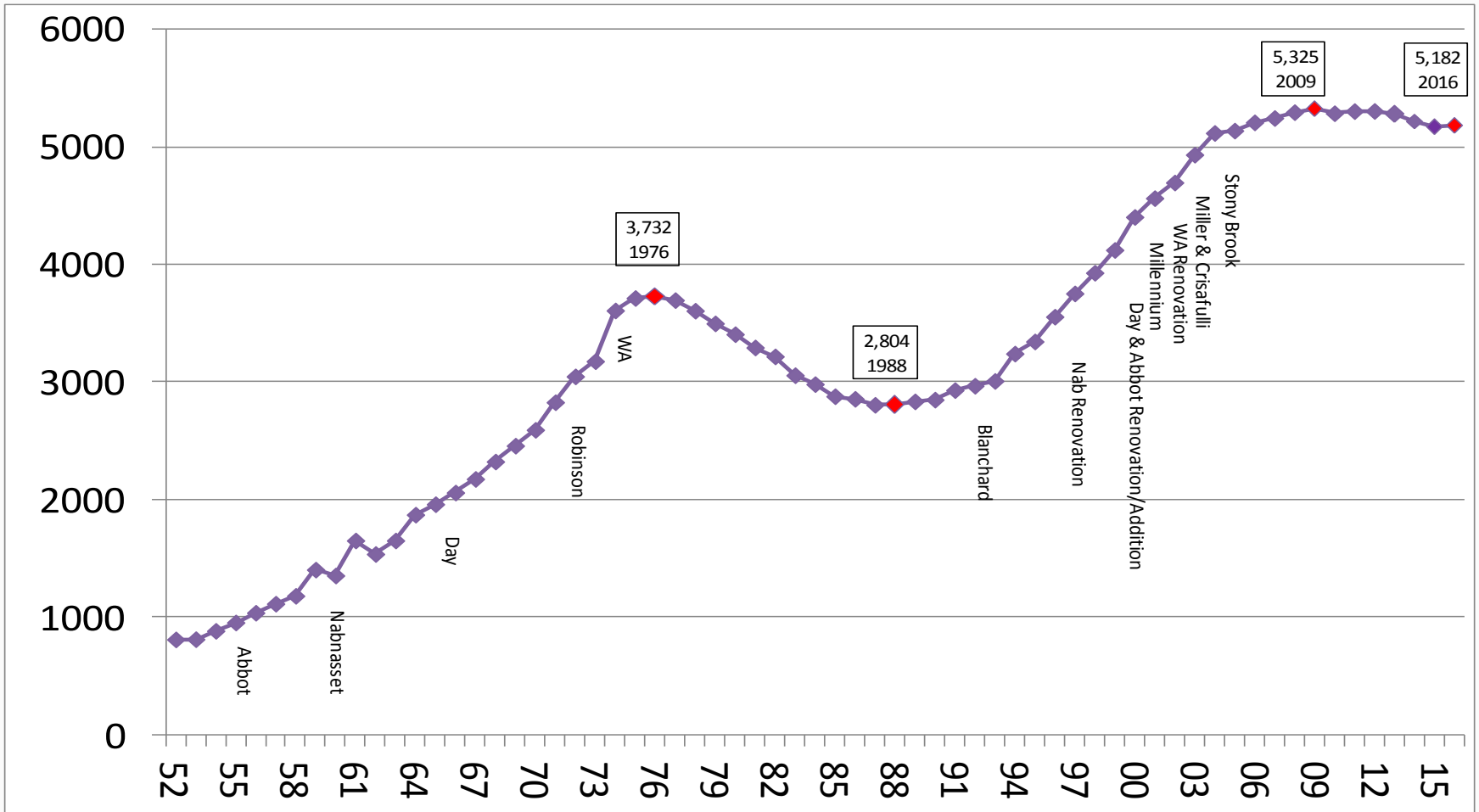
Superintendent's FY2017 General Fund Request	\$ 54,847,094
Additional Funding from Outside Sources:	
School Choice	448,000
Circuit Breaker Account	1,579,000
Transportation Fee Account	500,000
Grades 3 to 5 Instrumental Music Fee Account	119,000
Kindergarten Extended Day Account	104,000
Grades 6 to 12 Activity Fee Account	86,000
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	229,000
Integrated Full Day Kindergarten – Direct Expenses	<u>95,000</u>
	3,725,000
Actual Cost of School Operations	\$ 58,572,094

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

FY 2017 Projected Enrollment By Grade



Enrollment & School Construction 1952-2016



Enrollment Projections 2016-2017

12

	<u>15-16 Actual</u>	<u># Sections</u>	<u>16-17 Projection</u>	<u># Sections</u>	<u>Section Change</u>
MILLENNIUM					
Preschool	145	12	149	12	0
NABNASSET					
PDD	7	1	7	1	0
K	100	5			
K (1/2 day)			85	5	
K (Reg. Full)			18	1	+1
Pre 1	14	1	15	1	0
1	118	6	109	5	-1
2	111	5	120	6	1
	350	18	354	19	
ABBOT					
3	113	6	113	6	0
4	118	6	115	6	0
5	156	8	120	6	-2
	387	20	348	18	
ROBINSON					
K	79	4			
K (1/2 day)			58	3	
K (Reg. Full)			18	1	
Pre 1	12	1	13	1	0
1	81	4	77	4	0
2	94	5	85	4	-1
	266	14	251	13	

Enrollment Projections 2016-2017

	15-16	#	16-17	#	Section
	<u>Actual</u>	<u>Sections</u>	<u>Projection</u>	<u>Sections</u>	<u>Change</u>
CRISAFULLI					
3	111	5	96	5	0
4	119	6	113	5	-1
5	136	6	121	6	0
	366	17	330	16	
MILLER					
K (1/2 day)	74	4	56	3	0
K (Reg. Full)			18	1	
K (Integrated)	32	2	34	2	0
Pre 1	7	1	10	1	0
1	116	6	98	5	-1
2	97	5	117	6	1
	326	18	333	18	
DAY					
3	118	6	100	5	-1
4	120	6	121	6	0
5	136	7	120	6	-1
	374	19	341	17	

Enrollment Projections 2016-2017

	<u>15-16</u> <u>Actual</u>	<u>#</u> <u>Sections</u>	<u>16-17</u> <u>Projection</u>	<u>#</u> <u>Sections</u>	<u>Section</u> <u>Change</u>
BLANCHARD					
6	202		191		
7	205		200		
8	194		205		
	601		596		
STONY BROOK					
6	187		231		
7	253		185		
8	245		253		
	685		669		
WESTFORD ACADEMY					
UNG.	4		5		
9	457		435		
10	402		454		
11	402		402		
12	417		402		
	1682		1698		

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

GRADES K - 2

15

<u>Request</u>	<u>FTE</u>	<u>Amount</u>	<u>Need</u>
One Full-day Kindergarten class per K-2 school		- 0 - (The additional half-day will be funded via a fee)	<p>It is estimated that an additional 2.0 FTE teachers will be needed to pilot one regular education full-day kindergarten class at each K-2 school</p> <p>Robinson + .5 FTE Nabnasset +1.0 FTE Miller + .5 FTE</p>

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

CURRICULUM

16

<u>Request</u>	<u>FTE</u>	<u>Amount</u>	<u>Need</u>
Curriculum Resources		\$ 6,420	The proposed curriculum & instruction budget reflects the district-wide priorities. The new requests represent an approximate 1% increase over the FY16 budgeted amounts. Please see the Appendix for detailed information.

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

GRADE 6 - 12

17

<u>Request</u>	<u>FTE</u>	<u>Amount</u>	<u>Need</u>
Reducing Grades 6 -12 Curriculum Coordinators Teaching Responsibilities		\$ 29,000	The increased enrollment in grades 6-12 continues to result in more instructional staff being hired for grade 9-12. Currently the grade 6-12 math and ELA Coordinators teach one period during every day. Four remaining coordinators (Science, History, World Language and Health and Wellness) teach two classes daily. With the extraordinary amount of time necessary to conduct all responsibilities of the Educator Evaluation System (each coordinator evaluates approximately 12-15 teachers) it is necessary to reduce the four coordinators' teacher responsibilities from two classes daily to one class daily.

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

GRADES 9-12

18

<u>Request</u>	<u>FTE</u>	<u>Amount</u>	<u>Need</u>
Science Teacher	1.0	\$ 54,154	In the 2015-2016 school year 29 sections of science have 25 or more students in lab environments. The labs were designed and constructed for up to 25 students. There are 1682 students taking multiple science courses with 17.0 current staff. There is currently a waiting list for Honors Anatomy and the high school enrollment for the 2016/2017 school year is expected to increase by nearly 20 students. (Over the next 3-4 years WA will experience the highest enrollment in its history.)
Supplies		\$ 2,000	
Math Teacher	.4	\$ 21,662	

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

GRADES 9- 12

19

<u>Request</u>	<u>FTE</u>	<u>Amount</u>	<u>Need</u>
Babson Innovation/ Entrepreneurial Partnership		\$ 10,000	We have entered into a partnership with Babson College to provide our students with opportunities to learn innovation and entrepreneurial skills. This also includes training for several Westford Academy staff members. Babson is the world leader in entrepreneurial education and we are excited to pursue this opportunity for some of our high school students and staff.

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

STUDENT SUPPORT SERVICES (PreK-12)

20

<u>Request</u>	<u>FTE</u>	<u>Amount</u>	<u>Need</u>
Teacher Assistant	4.0	\$ 72,000	<p>Teacher Assistants are needed to provide special education services that are specified in a child. Individual Education Plan (IEP). These personnel often allow us to provide quality services within district (least restrictive environment) and avoid a more expensive out-of-district placement.</p> <p>Note: one of the four positions proposed for FY17 has been hired (unexpected need) in the current school year and therefore needs to be appropriately recognized financially.</p>

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

STUDENT SUPPORT SERVICES (9-12)

21

<u>Request</u>	<u>FTE</u>	<u>Amount</u>	<u>Need</u>
Student Support Services Teacher	1.0	\$ 54,154	Westford Academy will have an increase of over 20 students requiring special education services in the 2016-2017 school year. Actual and projected numbers of students receiving services from 2013-2017 is presented below:
Supplies		\$ 2,000	
			2013 136
			2014 134
			2015 134
			2016 173
			2017 194

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

STUDENT SUPPORT SERVICES - TRANSPORTATION

22

<u>Request</u>	<u>FTE</u>	<u>Amount</u>	<u>Need</u>
Special Education Transportation		\$ 164,400	Based on our additional special education transportation needs, we will need two additional vans and drivers for our in-house transportation service. We also will need to contract for some out-of-district routes.

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>
Security Cameras Annual Maintenance Agreement		\$ 62,500	This appropriation request is necessary to fund the annual maintenance cost of maintaining our security cameras in all schools. We will evaluate the continual need for this maintenance service over the next several years.