

Westford Public Schools



FY 2018 Budget Public Hearing

\$56,010,110

2.4% Increase

FY 2018 Town Appropriation to School System

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FY 2017 Town Appropriation	<u>\$54,695,407</u>	
FY 2018 Carry Forward Budget (Level Service)	\$55,683,668	1.81%
FY 2018 New Requests	<u>313,490</u>	
Superintendent's Original Budget Request	\$55,997,158	2.38%
Add: FY 2018 Transfer from Town IT Budget	<u>12,952</u>	
FY 2018 School Committee's General Fund Request	\$56,010,110	2.40%

FY 2018 New Requests

<u>FTE</u>	<u>Amount</u>
1.0 Elementary English Language Learner Teacher (in place in FY17)	\$54,154
1.0 World Language (0.4 FTE) and Math (0.6 FTE) Teachers at Westford Academy	54,154
1.0 Special Education Preschool Teacher, including supplies	62,154
2.0 Special Education Preschool Teaching Assistants	33,908
1.0 Special Education Teacher at Miller School (in place FY17)	67,212
2.0 Contingency Special Education Teaching Assistants, Systemwide	33,908
Materials for Makerspaces	8,000
Additional full-day kindergarten class, one at each Gr. K-2 school	<u>0</u>
	\$313,490

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

SYSTEMWIDE ELL

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<u>Request</u>	<u>FTE</u>	<u>Amount</u>	<u>Need</u>
English Language Learner Teacher (Elementary)	1.0	\$54,154	<p>This teacher had to be hired during the 2016/2017 school year and it is necessary to recognize the financial obligation in fiscal 2018. This year we have 37 more students who are assessed and classified as English Language Learners. Twenty-five of the 37 new ELL students are at the elementary level. Additionally, in August 2016, state regulations changed requiring us to provide services to some students for a longer period of time.</p> <p>We are required by the state and federal government to provide services to all students who have been identified as having no or limited English speaking ability.</p>

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

GRADES 9- 12

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<u>Request</u>	<u>FTE</u>	<u>Amount</u>	<u>Need</u>
World Language Teacher	.4	\$21,662	<ul style="list-style-type: none"> There are currently two CP2 Spanish 1 classes. At the present time we do not have any CP2 Spanish 2 courses so in order to accommodate the logical next step for these students we would like to create two CP2 Spanish 2 sections.

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

GRADES 9- 12

6

<u>Request</u>	<u>FTE</u>	<u>Amount</u>	<u>Need</u>
Math Teacher	.6	\$32,492	The enrollment at Westford Academy is projected to increase by 65 students in 2017/2018. This will create the largest enrollment (1,745) in the history of the Academy. At the present time (2016/2017) some math classes are at or near 30 students. The .6 FTE math teacher will allow us to meet the need for additional sections of Algebra I, Trigonometry and Precalculus (Honors). Both of these courses are required.

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

STUDENT SUPPORT SERVICES (PreK-12)

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<u>Request</u>	<u>FT E</u>	<u>Amount</u>	<u>Need</u>
Special Education Teacher - Preschool	1.0	\$62,154	Salary: \$54,154 Supplies: \$8,000 It will be necessary for us to have an additional preschool class for 2017/2018. An increasing number of children are being identified, at an early age, as needing academic and behavioral services. We are expecting three students during this year who possess significant needs and are medically complex. They will not be able to be integrated into existing classes. It is possible that this additional class will have to be established during the current school year (2016/2017).
Special Education Teacher Assistants - Preschool	2.0	\$33,908	Every new preschool class that is established requires two full-time Teacher Assistants

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

STUDENT SUPPORT SERVICES (PreK-12)

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<u>Request</u>	<u>FTE</u>	<u>Amount</u>	<u>Need</u>
Special Education Teacher - Miller School	1.0	\$67,212	This staff member needed to be hired in the current school year to address the increasing number of students requiring special education services and an increasing complexity of needs. We must properly recognize the cost of this position in the 2017/2018 budget.

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

STUDENT SUPPORT SERVICES (PreK-12)

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<u>Request</u>	<u>FTE</u>	<u>Amount</u>	<u>Need</u>
Special Education Teacher Assistants	2.0	\$33,908	Teacher Assistants are needed to provide special education services that are specified in a child’s Individual Education Plan (IEP). These personnel often allow us to provide quality services within district (least restrictive environment). These staff will provide services to children who move into Westford or current students who may be identified as needing special education services.

SYSTEMWIDE

<u>Request</u>	<u>FTE</u>	<u>Amount</u>	<u>Need</u>
Materials for Makerspaces		\$8,000	During the current school year we are conducting discussions on how to incorporate more hands-on activities and projects for our students to stimulate innovative/creative thought. Makerspaces in our schools will provide students with more opportunities for creative thinking, problem solving, and collaboration.