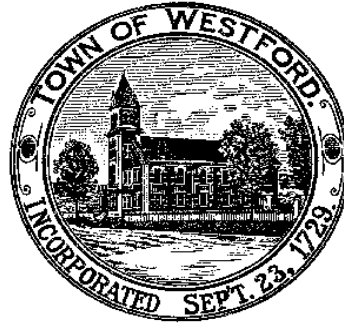


# Westford Public Schools



## Superintendent's Fiscal 2018 Budget Request

**\$ 55,997,158**

**2.38 % 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 – FY2018

3

- ❑ We have made every effort to propose a budget that recognizes revenue limitations.
- ❑ Elementary enrollment continues to decline slowly, but may begin to increase with pending residential developments.
- ❑ Efforts have been made to minimize new positions.
- ❑ High School enrollment will increase in the next several years and is expected to peak in the 2019-2020 school year.
- ❑ A thorough review of all accounts has been accomplished with some reductions and reallocations.
- ❑ School Choice openings will remain at 75 for 2017-2018.
- ❑ 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.

# Budget Assumptions – FY2018

Continuation...

4

- ❑ Some accounts remain underfunded (custodial services, building maintenance, special education contract services).
- ❑ School Committee pupil/teacher ratio guidelines will be adhered to (grades K-5 at 22:1 & grades 6-12 at 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 103 ELL students; of which 13 have either no or little English speaking ability.
- ❑ Every effort is made to preserve programs, classroom teachers and other vital professional and support staff.
- ❑ Circuit Breaker reimbursement in FY17 is 70% of eligible costs.

# Budget Assumptions – FY2018

Continuation...

5

- ❑ DESE continues to bring forth initiatives which require staffing and or additional expenses.
- ❑ We continue to use School Choice and Circuit Breaker funds to offset total operating costs.
- ❑ Budget addresses some collective bargaining agreements, but teachers agreement is unknown as of date of the budget submission.
- ❑ We continue to budget a small 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).

# Risks

6

- Uncertainty in Chapter 70 Revenues, which are dependant upon the national, regional and local 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 used to offset salaries and operating costs and may ultimately need to be replaced with general fund appropriations.
- State appropriation levels for Circuit Breaker funds are variable.

# Risks

Continuation...

7

- As of the date of this budget submittal, there are 642 more residential housing units (apartments, townhouses, homes) planned for construction with the potential for several hundred more units.
- Limited ability to absorb any unforeseen large scale repairs/expenses within our budget.
- Per-pupil instructional supply allocations have been reduced over the last few years. 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 have not historically returned for a number of years.
- Townwide benefit costs may possibly impact town funding of our budget.

# Fiscal 2018 Town Appropriation to School System

8

FY2017 Town Appropriation	\$54,695,407	
FY2018 Carry Forward Budget (Level Service)	\$55,683,668	<b>1.81%</b>
FY2018 New Requests	\$313,490	
FY18 Total Appropriation Request	<b>\$55,997,158</b>	<b>2.38%</b>

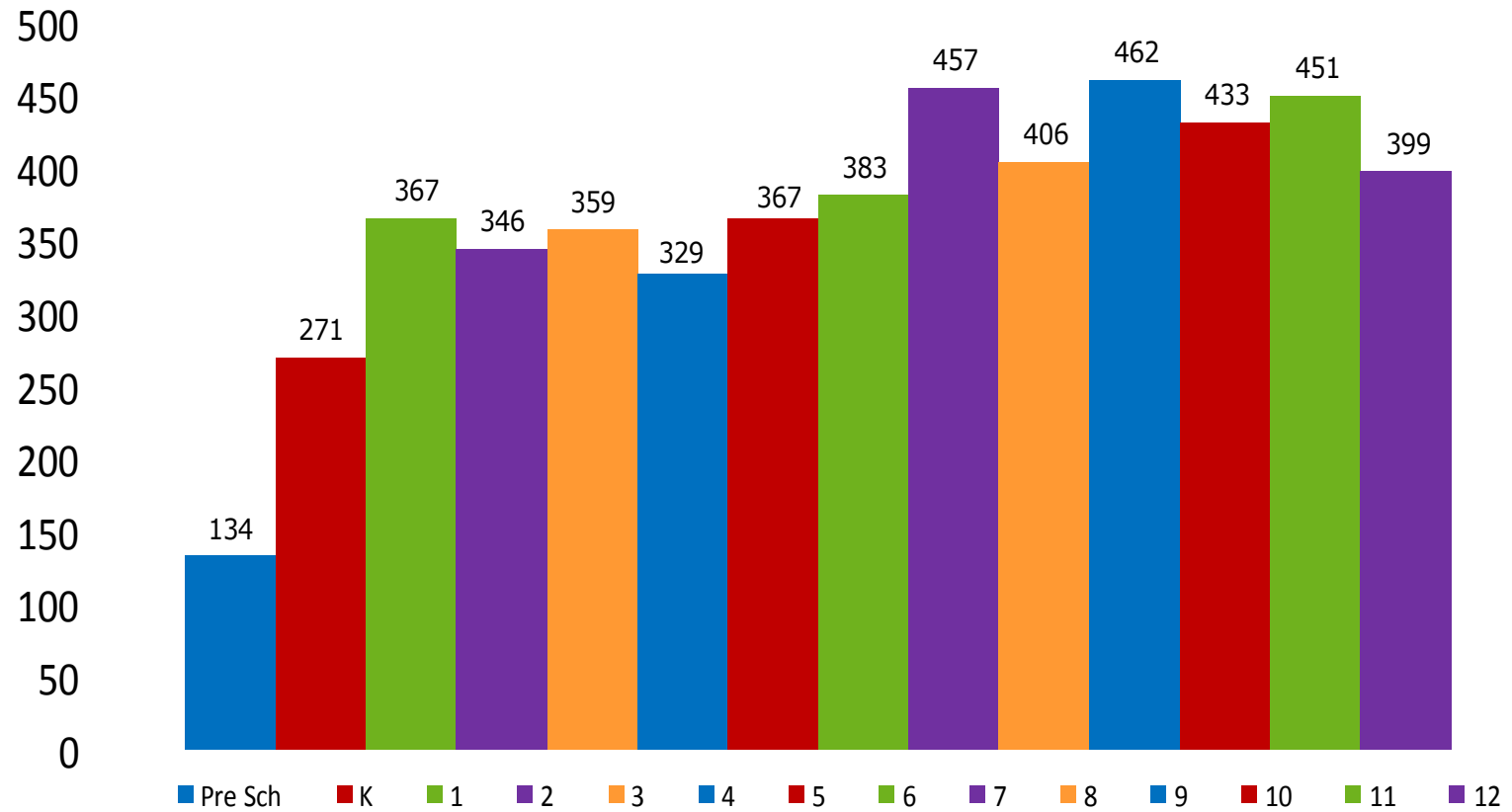


# Actual Cost of School Operations

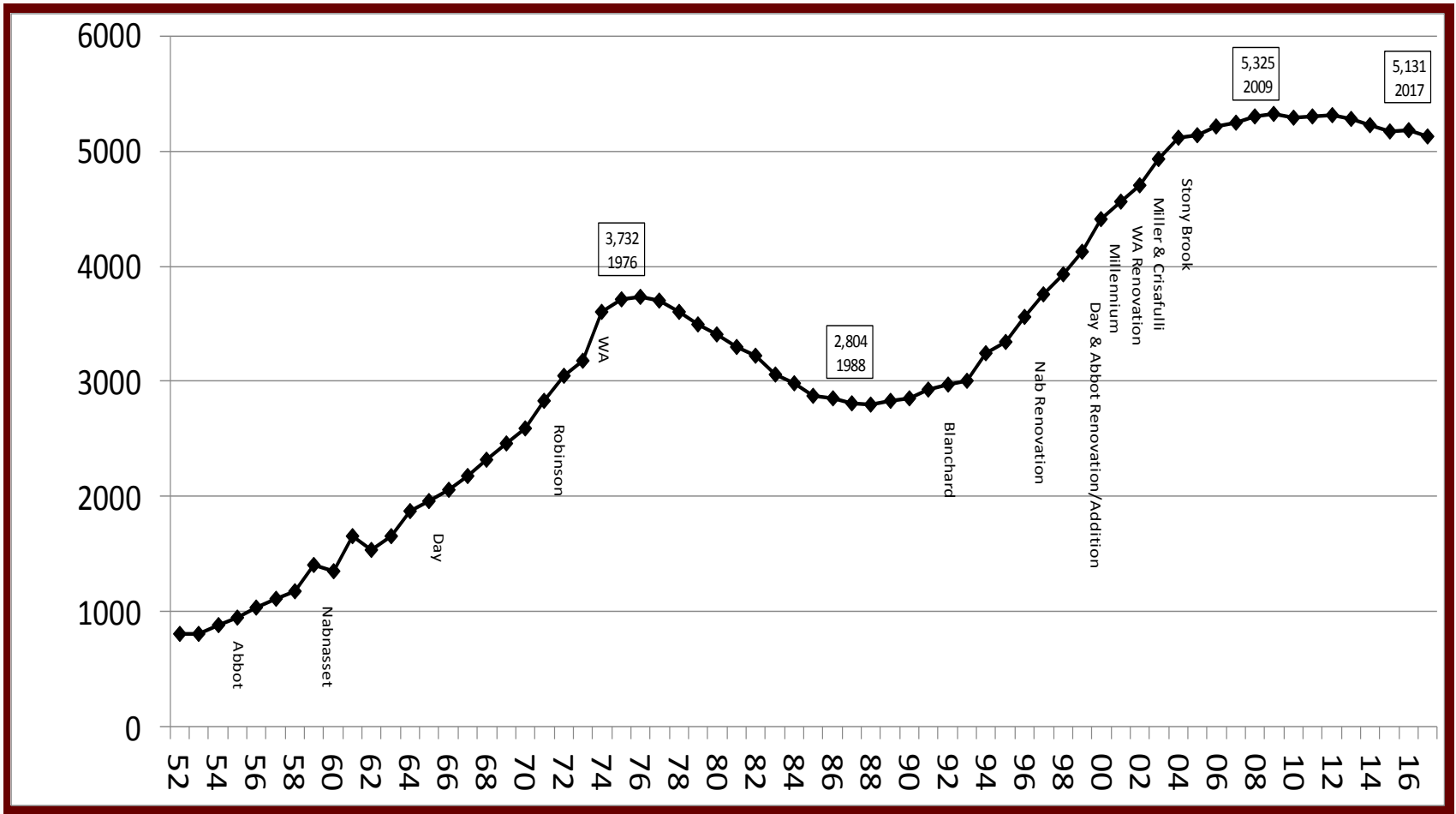
<b>Superintendent's FY2018 General Fund Request</b>	<b>\$ 55,997,158</b>
<b>Additional Funding from Outside Sources:</b>	
School Choice	448,000
Circuit Breaker Account	1,738,000
Transportation Fee Account	500,000
Grades 3 to 5 Instrumental Music Fee Account	119,000
Kindergarten Extended Day Account	104,000
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	530,000
Integrated Preschool – Direct Expenses	229,000
Integrated Full Day Kindergarten – Direct Expenses	<u>95,000</u>
	<b>3,914,000</b>
<b>Actual Cost of School Operations</b>	<b>\$ 59,911,158</b>

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

# FY 2018 Projected Enrollment By Grade



# Enrollment & School Construction 1952-2017



# Enrollment Projections 2017-2018

	<u>16/17</u> <u>Actual</u>	<u>#</u> <u>Sections</u>	<u>17/18</u> <u>Projection</u>	<u>#</u> <u>Sections</u>	<u>Section</u> <u>Change</u>
<b>MILLENNIUM</b>					
Preschool	126	17	134	18	1
<b>NABNASSET</b>					
PDD	10	1	10	1	
K (Full Day)	20	1	20	1	
K (1/2 day)	67	4	70	4	
Pre 1	8	1	10	1	
1	131	6	126	6	
2	125	6	137	7	1
	361		373		
<b>ABBOT</b>					
3	115	6	131	6	
4	118	6	117	6	
5	124	6	120	6	
	357		368		
<b>ROBINSON</b>					
K (Reg. Full)	20	1	20	1	
K (1/2 day)	54	3	62	3	
Pre 1	17	1	15	1	
1	88	5	92	5	
2	92	4	94	5	1
	271		283		

# Enrollment Projections 2017-2018

	<b>16/17</b>	<b>#</b>	<b>17/18</b>	<b>#</b>	<b>Section</b>
	<u>Actual</u>	<u>Sections</u>	<u>Projection</u>	<u>Sections</u>	<u>Change</u>
<b>CRISAFULLI</b>					
3	100	5	101	5	
4	115	6	106	5	-1
5	121	6	120	6	
	336		327		
<i>Slightly higher cohort ratios for Robinson &amp; Crisafulli due to residential development in this district.</i>					
<b>MILLER</b>					
K (Full Day)	20	1	20	1	
K (Integrated)	33	2	35	2	
K (1/2 Day)	42	3	44	3	
Pre 1	10	1	10	1	
1	109	5	104	5	
2	121	6	115	6	
	335		328		
<b>DAY</b>					
3	104	6	127	6	
4	124	6	106	6	
5	129	6	127	6	
	357		360		

# Enrollment Projections 2017-2018

	<u>16/17</u> <u>Actual</u>	<u>#</u> <u>Sections</u>	<u>17/18</u> <u>Projection</u>	<u>#</u> <u>Sections</u>	<u>Section</u> <u>Change</u>
<b>BLANCHARD</b>					
6	191		176		
7	214		198		
8	209		219		
	614		593		
<b>STONY BROOK</b>					
6	256		207		
7	185		259		
8	253		187		
	694		653		
<b>WESTFORD ACADEMY</b>					
9	429		462		
10	456		433		
11	393		451		
12	398		394		
UNG.	4		5		
	1680		1745		

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

SYSTEMWIDE ELL

15

<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

16

<u>Request</u>	<u>FTE</u>	<u>Amount</u>	<u>Need</u>
World Language Teacher	.4	\$21,662	<ul style="list-style-type: none"> <li>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.</li> </ul>



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

GRADES 9- 12

17

<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)

18

<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)

19

<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)

20

<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.

<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.

## **MODIFICATIONS TO CURRENT PROGRAMS/SERVICES TO BETTER MEET STUDENT NEEDS AND OR GREATER EFFICIENCY**

Current Program/Service: Reading Recovery Programs

Proposed Modification: Westford Public Schools provides a comprehensive tiered approach to academic intervention services via the Response to Intervention (RTI) model. The flexibility of this model allows for levels of academic intervention from relatively low intensity to high intensity. Our most intense level of reading intervention at the K-2 grade levels is the Reading Recovery Program. A Reading Recovery teacher works with one student at a time over a 20 week period. During the course of the school year, a Reading Recovery teacher will service 10-12 students. It is a very cost intensive intervention service.

I am recommending that we no longer fund our Reading Recovery Program and reallocate the three salaries to hire one additional Literacy Specialist for each of the three K-2 schools. There would be no net increase to our budget resulting from this proposed change. The (3.0) Literacy Specialists would continue to provide intensive services to our most struggling readers. Additionally, we would be able to expand our reading intervention services to more students. Our current Reading Recovery staff are very limited (by the program's regulations) to work with only a relatively few students throughout the year. This proposed change will allow us to:

- Continue to offer intensive service to most struggling readers.
- Expand the number of students receiving reading intervention services.
- Reduce the cost/pupil of intervention service delivery
- Provide increased coaching to classroom teachers.

**Net Cost of Modification: \$0.00**