

Westford Public Schools



FY 2019 Budget Public Hearing

\$57,928,362	2.44%
\$69,032	0.12%
\$57,997,394	2.56%

FY 2019 Town Appropriation to School System

2

FY 2018 Town Appropriation	<u>\$56,550,110</u>	
FY 2019 Carry Forward Budget (Level Service)	\$58,940,575	4.23%
FY 2019 Original New Requests	<u>288,844</u>	
Superintendent's Original Budget request	\$59,229,419	4.74%
Less: Original Reductions to meet Town Manager's target	<u>(1,301,057)</u>	
FY 2019 School Committee Original General Fund Request	\$57,928,362	2.44%
Additional appropriation recommended by Town Manager	<u>69,032</u>	
FY 2019 School Committee Revised General Fund Request	\$57,997,394	2.56%

FY 2019 New Requests

3

FTE

1.5	Director of Public Facilities & Facilities Data Analyst	121,705
1.0	Technology Department Technician	48,000
1.0	Gr. 1 Teacher, Robinson School (in place FY18)	54,154
1.2	ELL Teachers (in place FY18)	64,985
1.0	Additional full day kindergarten class, staff to be funded by fees	0
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		288,844

FY 2019 Reductions to meet Town Managers target

3

Reduce budget for long term substitutes	100,000
Increase bus fee to \$275, with corresponding decrease in transportation budget	100,000
Prepay FY19 out-of-district tuitions at the end of FY18, with reduction in FY19 tuition budget	370,000
Net reductions in systemwide curriculum budget	70,000
Reduce new request for Technician to Technician Assistant	18,000
Reduce Reading Interventionist hours at Blanchard and Stony Brook	17,000
Reduce new request for Facility Director & Analyst ***	121,705
Reduce 0.6 FTE WA Alt Ed staff	32,492
Reduce 2.0 FTE Blanchard Gr 7 mini-team	108,308
Plan to use FY19 Circuit Breaker receipts in FY19 instead of reserving for FY20	363,552
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	1,301,057

***** The Town Manager has recommended allocating additional revenue sources of \$69,032 to the School Department to fund these positions for FY 2019. The positions will be added mid-year.**