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DATE: December 15, 2017

TO: School Committee

FROM: Everett V. Olsen, Jr.

RE: FY 2019 Budget Reductions

At our meeting on December 4, 2017, I presented budget cuts and fee increases that allow us to reduce our FY 2019 appropriation by \$640,000. I am now presenting you with my recommendation for the addition \$661,057 in reduction that will allow us to reduce my budget request from \$59,229,419 to the Town Manager's recommended FY 2019 appropriation of \$57,928,362. These most recent reductions are being recommended after conversations with Kerry, Kathy, our principals and Town IT Director Mike Wells.

1. Reduce the new request for 1.0 Technician to 1.0 Technician Assistant **\$18,000**

This reduction will allow us to provide additional technician help to service our growing number of devices. The Technician Assistant will have a slightly different job description and a lower compensation level.

2. Reduced Reading Interventionist hours at Blanchard and Stony Brook from 6 hours/day to 4 hours/day **\$17,000**

We have seen a reduction in the number of students at the middle school level who are in need of services from our reading interventionist. There is a separate reading class for students in need of longer-term reading support at both middle schools.

3. Eliminate new request for Facility Director and Data Analyst **\$121,705**

I am in complete support of these positions with the Town Manager; however, I cannot recommend reductions in programs or services to students to reallocate funds for these positions. If the town's FY 2019 revenue profile was more robust it would certainly be more possible to fund these positions.

4. Reduce Westford Academy Alternative Education Staff by .6 FTE **\$32,492**

The numbers of students requiring placement in the Alternative Education Program has decrease over the last several years. Principal Antonelli will be reducing the current program staff of 1.8 FTE to 1.2 FTE. The remaining 1.2 staff member will work with a self-paced online education program such that students will

continue to receive instruction in all academic areas currently provided. Students may also continue to be integrated into general education course sections.

5. Eliminate the two-person Grade 7 mini team at Blanchard (-2.0 FTE) **\$108,308**

A reduction in enrollment will not require the two-person main team to augment the four-person teams. To this point in time, our enrollment related staff reductions have been at the elementary level, and it is now possible to strategically make our enrollment related reduction at the middle school level. Blanchard's grade 7 currently has two four-person teams and one two-person team. Next year's grade 7 staff at the Blanchard will consist of two four-person teams.

6. Use FY 2019 Circuit Breaker receipts in FY 2019 instead of reserving them for FY2020 budget offset. **\$363,552**

To meet the \$1.3 million in reduction, we will have to plan to use current year (FY19) Circuit Breaker receipts in FY19 instead of reserving them for offsetting the following fiscal year's budget.

I have asked Principals Jim Antonelli and Tim Hislop to be present Monday night to address any questions you have about their respective staff reductions for FY 2019. We will have one additional School Committee meeting on January 8, 2018 to discuss the FY 2019 budget before our meeting with both the Board of Selectmen and Finance Committee. I hope you will look favorably on the reductions I have proposed.