

FY21 SCHOOL BUDGET

WESTFORD PUBLIC SCHOOLS



WPS FY21 PRELIMINARY BUDGET

\$61,057,609

(2.4% increase from FY20)

Adjusted for decreases in enrollment and position reconfigurations and consolidations.

WESTFORD HAS A TOP SCHOOL SYSTEM

- Consistently top five school system in Massachusetts
- Excellent MCAS scores
- Ranked #1 by niche.com
- Highly ranked nationally and statewide by U.S. News & World Report & Boston Magazine
- Topped the list of “Best school district for your buck in Massachusetts” by NerdWallet.com
- 98% Graduation rate and of those students 98% college-going rate



Westford Public Schools Rankings

Niche ranks nearly 100,000 schools and districts based on statistics and millions of opinions from students and parents.

Best School Districts in Massachusetts

#1 of 218

Districts with the Best Teachers in Massachusetts

#2 of 238

Safest School Districts in Massachusetts

#7 of 237



Overall Niche Grade
How are grades calculated?

- A+ Academics
- A+ Teachers
- A Clubs & Activities
- A+ Administration
- B- Food
- B- Diversity
- A+ College Prep
- A+ Health & Safety
- A Sports
- A- Resources & Facilities

Westford Massachusetts



Best School Districts in
Massachusetts
#**1** of 218



Districts with the Best
Teachers in Massachusetts
#**2** of 238



Safest School Districts in
Massachusetts
#**7** of 237



Best Places to Teach in
Massachusetts
#**8** of 236



Best School Districts for
Athletes in Massachusetts
#**61** of 216

**4,950
STUDENTS**

**10
SCHOOLS**



98% Graduation Rate



**15.4% Receive Special
Education Services**



**2% English Language
Learners**



**71.3% Advanced
Coursework Completion**

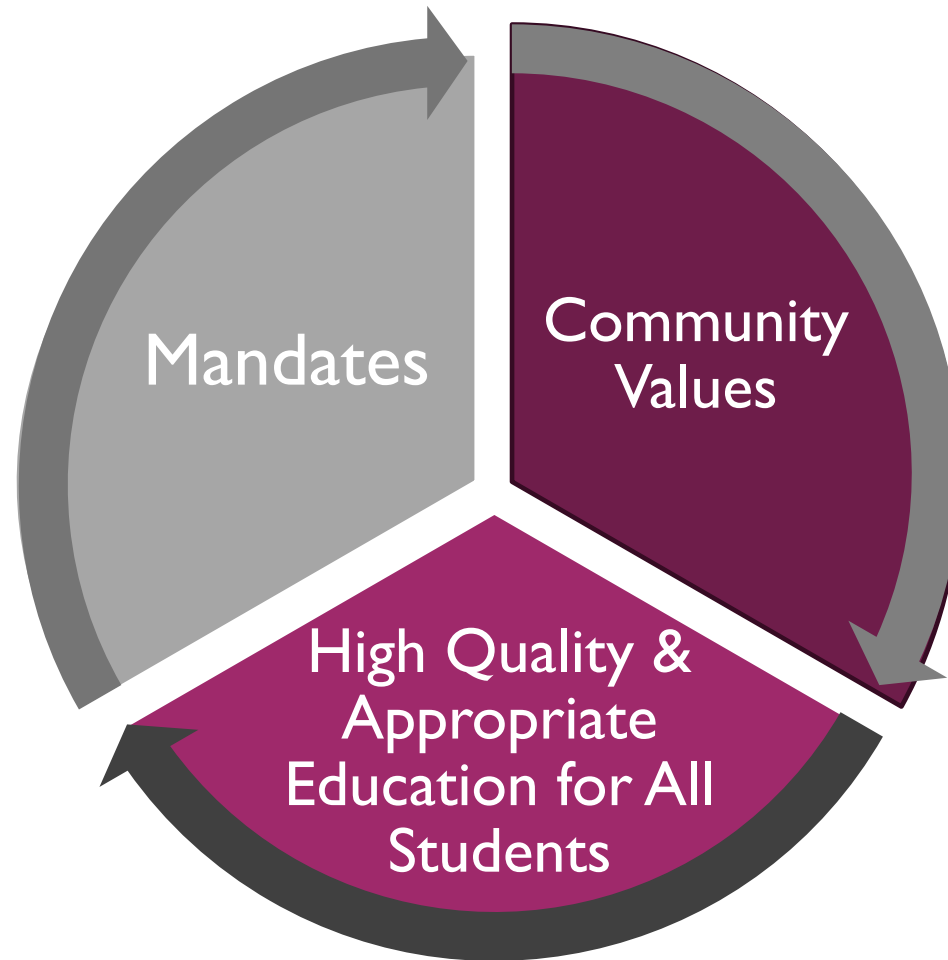


73% Ride the Bus

STAFF SUPPORTING OUR STUDENTS' EDUCATION

WPS STAFF – FY20	FTE'S
Teachers	422.20
Teaching Assistants	119.80
Cafeteria	50.00
Custodians	38.75
Sped Drivers	20.00
School Admin Support	20.00
Principals & Building Leaders	18.00
Reading & Math Intervention	34.00
Curriculum Coordinators	17.00
Superintendent/Administration	12.00
Nurses	10.00
Central Office Support	9.75
Computer Technicians	<u>8.00</u>
TOTAL	779.50

**Budgets are not
about NUMBERS.
They are about
PRIORITIES.**



FY21 BUDGET - Assumptions

- A thorough review of every line in our current budget has been accomplished with reductions and reallocations, based on a comparison to several years of actuals.
- School Choice openings may need to increase for revenue enhancement.
- 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 for the 2020-2021 school year.
- We have met the School Committee pupil/teacher ratio guidelines (grades K-5 at 22:1 & grades 6-12 at 25:1).

FY21 BUDGET - Assumptions

- We need to maintain our strong assessment results, and also improve the performance of our struggling learners.
- Less revenue (Circuit Breaker & tuition credits) is available for FY21, because more of these funds are needed in FY20. \$1,059,874 additional out-of-district tuitions will need to be funded by the general fund in FY21.
- The number of students requiring special education services, along with the complexity of social and emotional needs of all our students, continues to increase and we will continue to responsibly address these needs.

FY21 BUDGET - Assumptions

- We currently have 96 ELL students; of which 18 have either no or little English-speaking ability. We also must now monitor former English Language Learners for 4 years instead of 2.
- There is still uncertainty at this time of which school start time models will be both educationally sound and fiscally prudent for the 2020-2021 school year.
- Circuit Breaker reimbursement is currently funded by the state at 75% of "excess costs". There is continual uncertainty of funding levels from one year to the next.
- DESE and legislature continue to periodically bring forth unfunded initiatives which require staffing and/or additional expenses.

FY21 BUDGET - Assumptions

- We will continue to use over \$7 million in grants, School Choice, Circuit Breaker and fee-based programs and services to support our school system.
- Funds for collective bargaining agreements are budgeted in the Compensation Reserve account and are consistent with the Town's parameters.
- Improvements to our PreK-12 curriculum continue to be an important emphasis.
- State curriculum standards continue to change (recently History & Social Sciences).
- Rising health insurance costs put pressure on the whole Town budget.

FY21 BUDGET - Assumptions

- If we experience unforeseen expenses due to student need or enrollment, we will work with the Town for additional funds.
- The Superintendent's initial budget presentation will meet the parameters of the Town Manager appropriation increase of 2.4%. This will have an impact on some personnel and services beyond adjusting our staffing for enrollment changes and reorganization efficiencies.
- Over the next seven years, the recently passed Student Opportunities Act for school funding will have a minimal impact on Westford's Chapter 70 aid.

PRELIMINARY FY21 SCHOOL BUDGET \$61,057,609

Administration	*	3,110,718	5.1%
Instructional Leadership		4,128,900	6.8%
Teachers		29,872,903	48.9%
Other Teaching Services		5,887,007	9.6%
Professional Development		628,296	1.0%
Instructional Materials, Equipment & Technology		3,630,366	5.9%
Pupil Services		4,716,733	7.7%
Operations & Maintenance/Technology Infrastructure		5,058,619	8.3%
Fixed Charges		199,750	0.3%
Community Services		4,000	0.0%
Fixed Assets		-	0.0%
Out-of-District Expenditures		3,820,317	6.3%
		<u>61,057,609</u>	

* A significant amount of this is the compensation reserve for salaries/contracts to be negotiated.

FY21: WHERE DOES THE MONEY GO?

81.8%

Salaries

6.3%

**Out of District
Special
Education
Tuitions**

4.5%

**Transportation
(Regular &
Special
Education)**

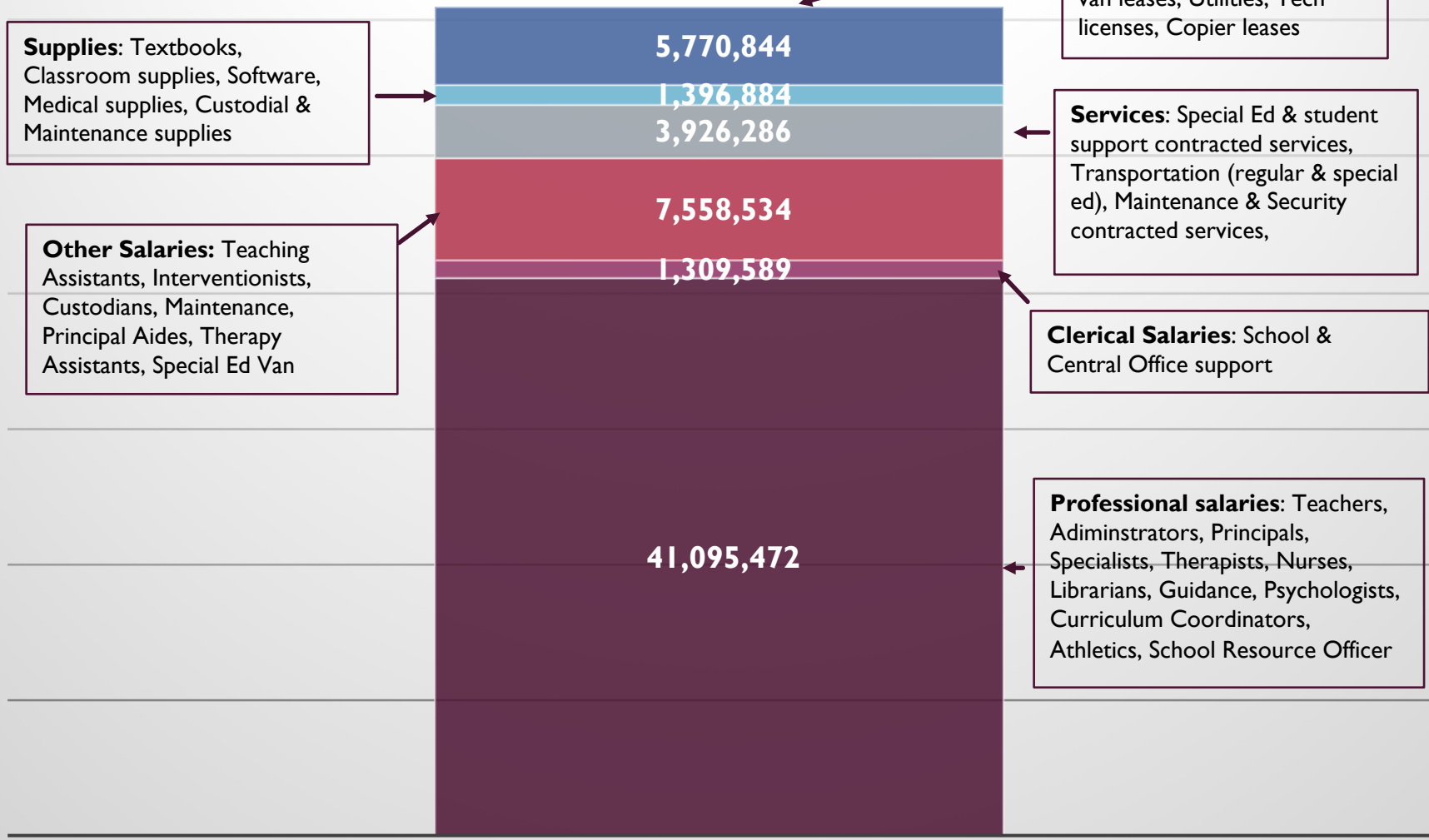
7.4%

Utilities (2.5%)

**Maintenance
(1.1%)**

**Other Expenses
(3.8%)**

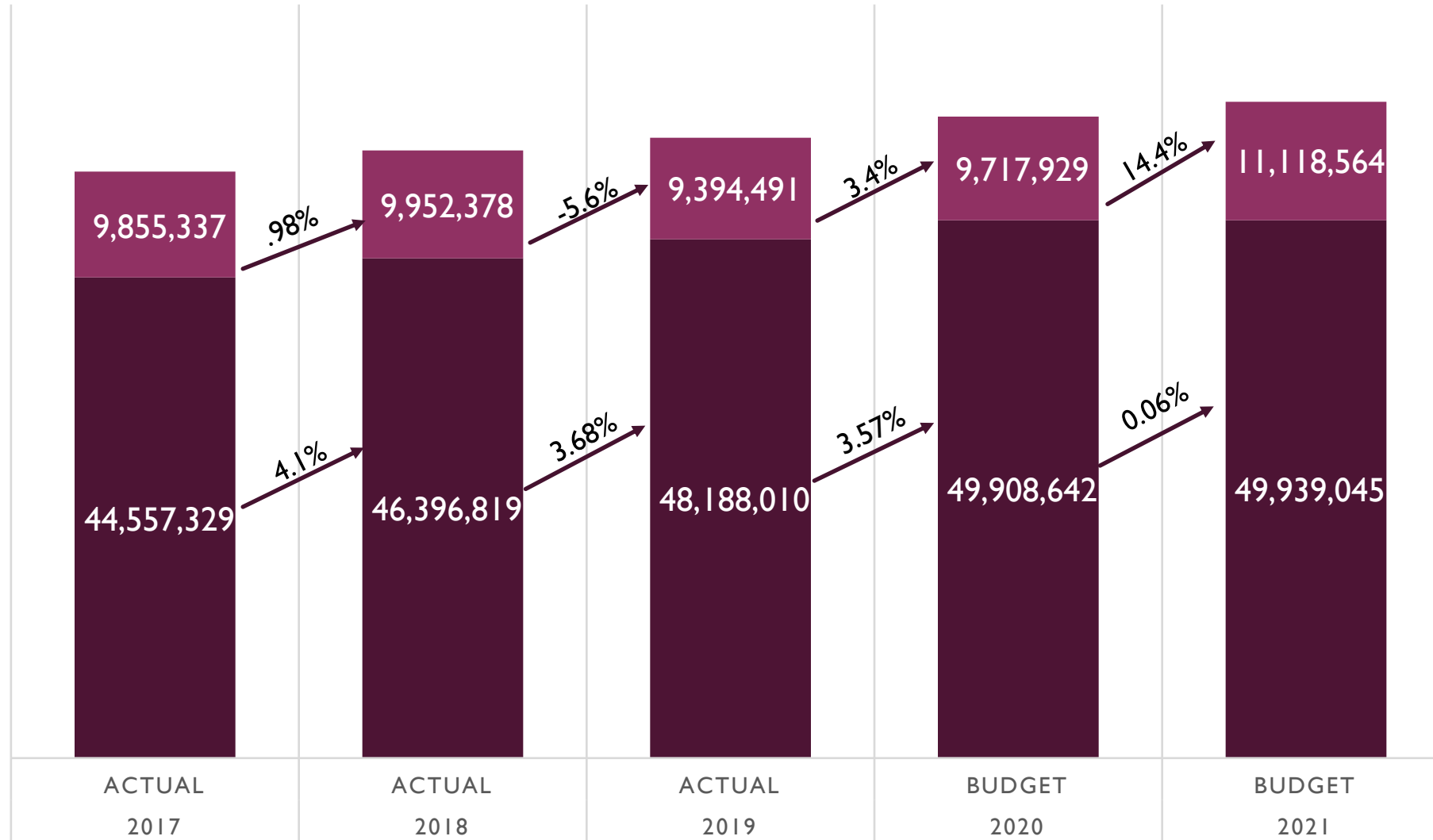
WPS FY21 Preliminary Budget - Expenditure Breakout



FY2021 PRELIM BUDGET

WESTFORD PUBLIC SCHOOLS

■ PERSONAL SERVICES ■ EXPENSES



CHANGES FROM FY20 to FY21

Adjust staffing appropriately for student enrollment decrease	
6 elementary classroom teachers	324,000
1 elementary PE/Wellness teacher	54,000
0.4 elementary music teacher	21,600
2 middle school teachers (1 mini team) at Blanchard	108,000
1 middle school world language teacher	54,000
0.6 high school English teacher	32,400
0.6 high school PE teacher	32,400
Reduced per pupil supplies	22,400
	\$648,800

Reorganize	
Move remaining preschool classes to K-2 schools– reduce 1 preschool nurse & stipends	41,000
Eliminate middle school facilities assistant; duties to go to Facilities Dept.	40,000
Combine 3 Elementary Assistant Principal positions and 3 Elementary Student Support Leader positions into 6 Elementary Assistant Principal/Student Support Leader positions	0
Reconfigure Director of Student Information to Data Specialist/Registrar	20,000
	\$101,000
Adjust Services/Programs	
Curriculum/software adjustments	39,000
Reduce 1.0 maintenance staff to 0.5	32,000
Will not fill 2 middle school Digital Learning Specialists (DLS) who are retiring; reduce 1 DLS at high school	156,000
	\$227,000
	\$976,800

School Choice funds		
Previous years, used \$195,000 in School Choice funds to offset teacher salaries. Will use an additional \$110,805 in School Choice funds for teacher salaries in FY21.		195,000
		110,805
		\$305,805
Proposed fee increases	Current fee	Proposed Fee
Regular Ed Transportation	\$275/\$750 cap	\$325/\$850 cap
WA Parking	\$50	\$200
Gr. 6-8 Activity Fee	\$60	\$80
Gr. 3-5 Instrumental Music	\$260	\$290
Early Arrival Option	\$250	\$500
Athletic fee	\$275 WA/\$240 MS	\$325 WA/\$275 MS
Increased Revenue		\$250,000

ENROLLMENT ANALYSIS

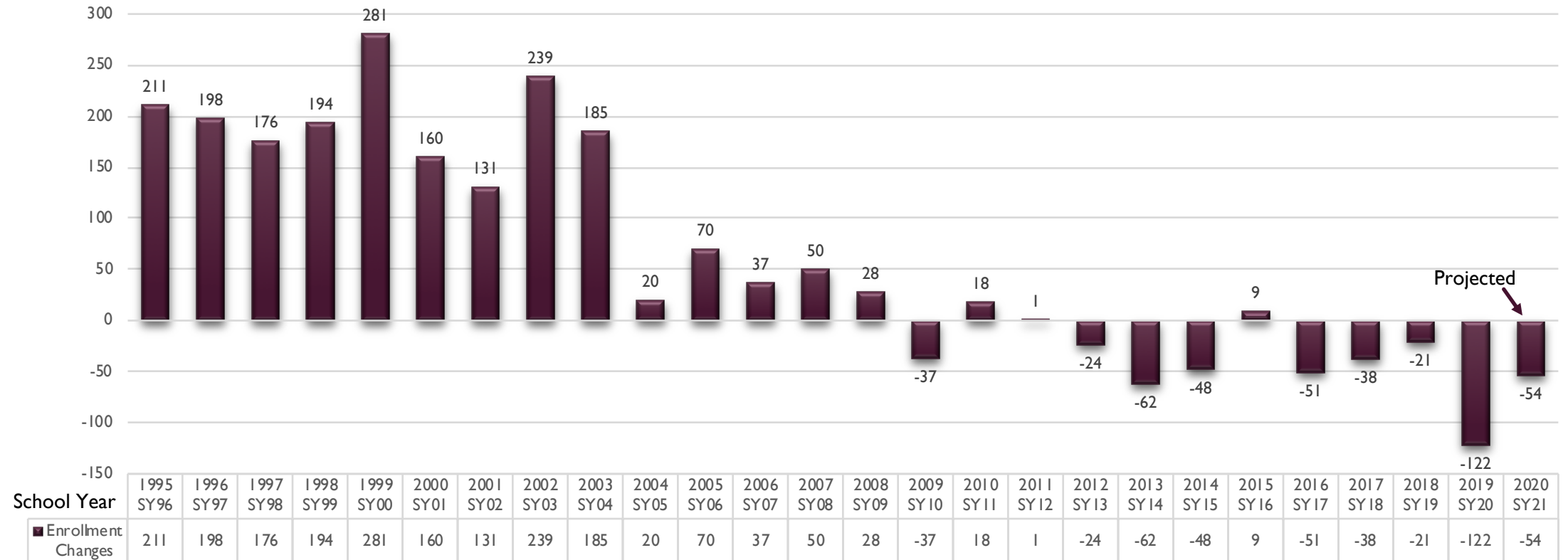
	2019-2020 Enrollment (Actual)	2020-2021 Enrollment (Projected)	Difference
Preschool	121	152	31
K-2	916	891	- 25
3-5	1072	1048	-24
6-8	1141	1135	-6
9-12	1700	1660	-40
	4950	4886	-64

Reference Links:

G. Murray FY21 Enrollment
Projection Report

The Waning Influence of
Housing Production on Public
School Enrollment in
Massachusetts - 2017

ENROLLMENT CHANGES – 1995 - Present



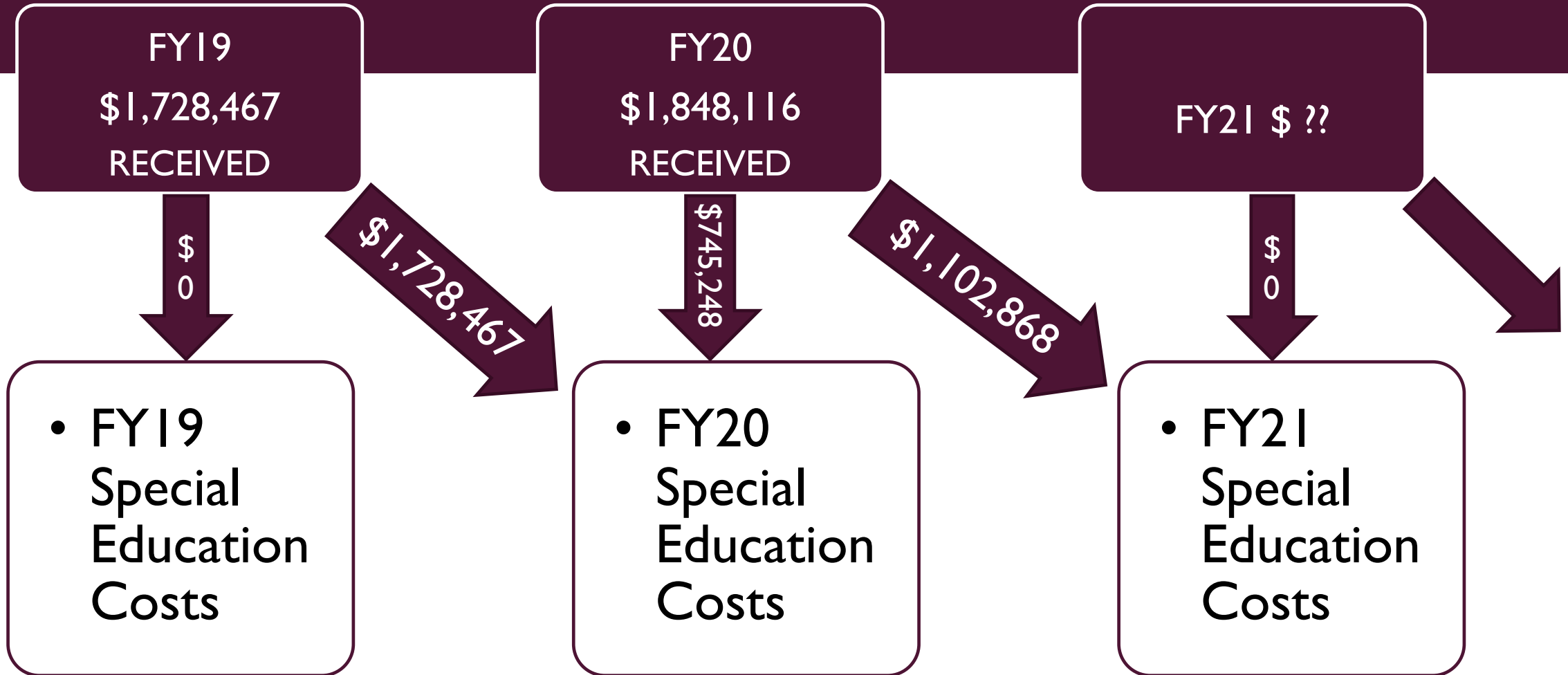
WHY ARE SPECIAL EDUCATION COSTS UP IN FY21?

\$1,059,874 more out-of-district tuitions are hitting the general fund budget in FY21.

Why?

- Less circuit breaker funds available for FY21 because we need the funds in FY20.
- Less credits from Valley Collaborative - expected \$200,000; will receive \$60,000.

USING CIRCUIT BREAKER FUNDS

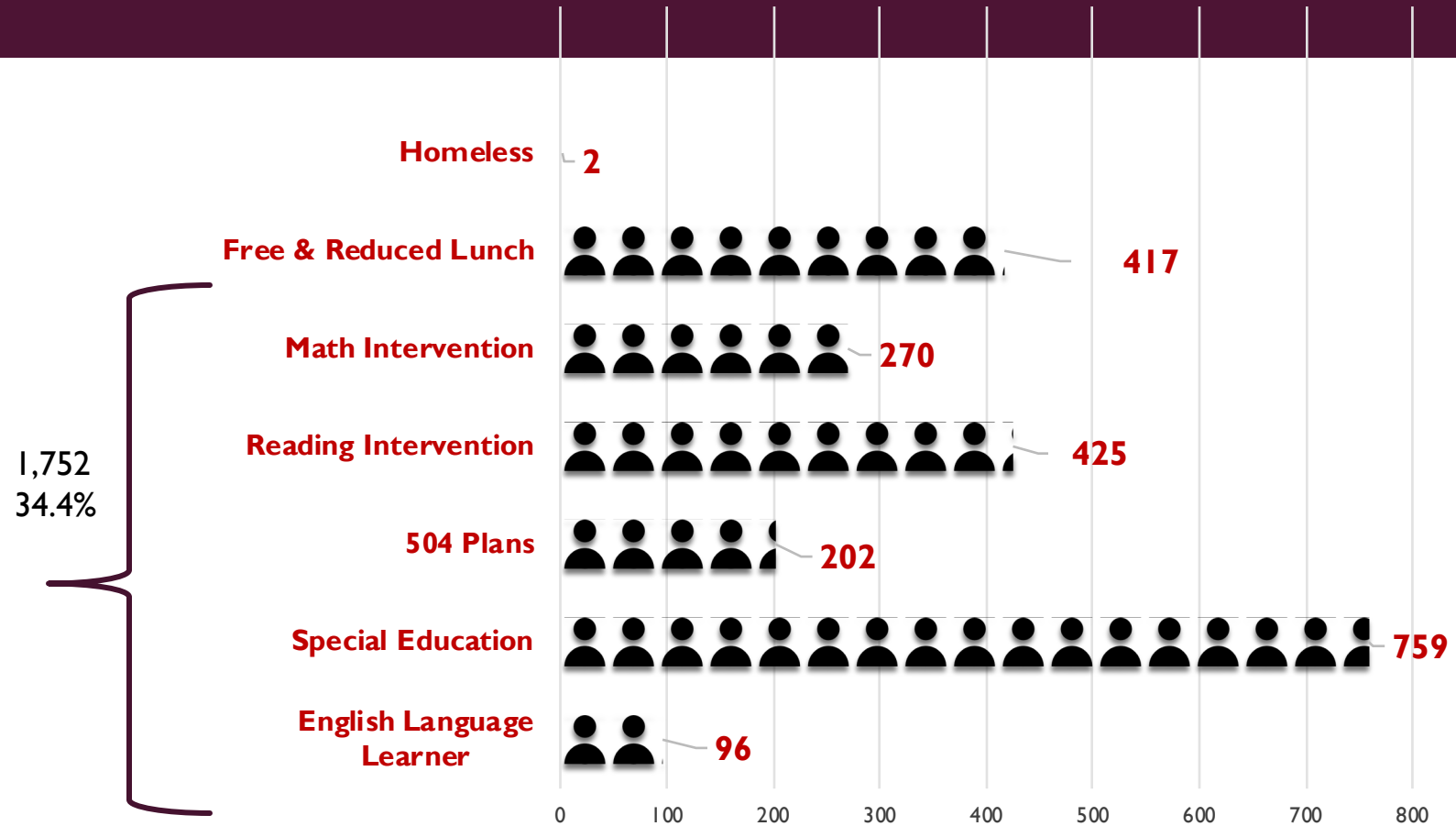


Even though received \$119,649 more CB funds in FY20, will have \$745,248 less CB funds to spend in FY21 because anticipate using FY20 funds in FY20.

CONTRACT NEGOTIATIONS

- Four contracts to be negotiated by FY21
- Affecting 492 staff members
 - Unit A Teachers
 - Unit B Curriculum Coordinators
 - Unit C Nurses
 - Unit E Math & Reading Interventionists

SUPPORTING WESTFORD STUDENTS



7-YEAR SPECIAL EDUCATION ENROLLMENT TREND

	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
# of students receiving support services	605	619	638	642	701	727	756	759
# of students who have moved into Westford	14	1	19	20	20	22	21	37
# of students who are in "out placement"		37	39	39	40	51	50	52
# of students who were in "out of district" placements prior to moving to town	1	1	3	2	0	0	2	0

2019-2020 numbers are based on the DESE October 1 Report for FY2020

WHAT'S NEXT?

School Committee Meetings - Budget Discussions

Finance Committee/Select Board Budget Hearing – January 30, 2020

Annual Town Meeting – March 28, 2020