



Proposed FY20 Budget Reductions

To Westford School Committee
1/10/19



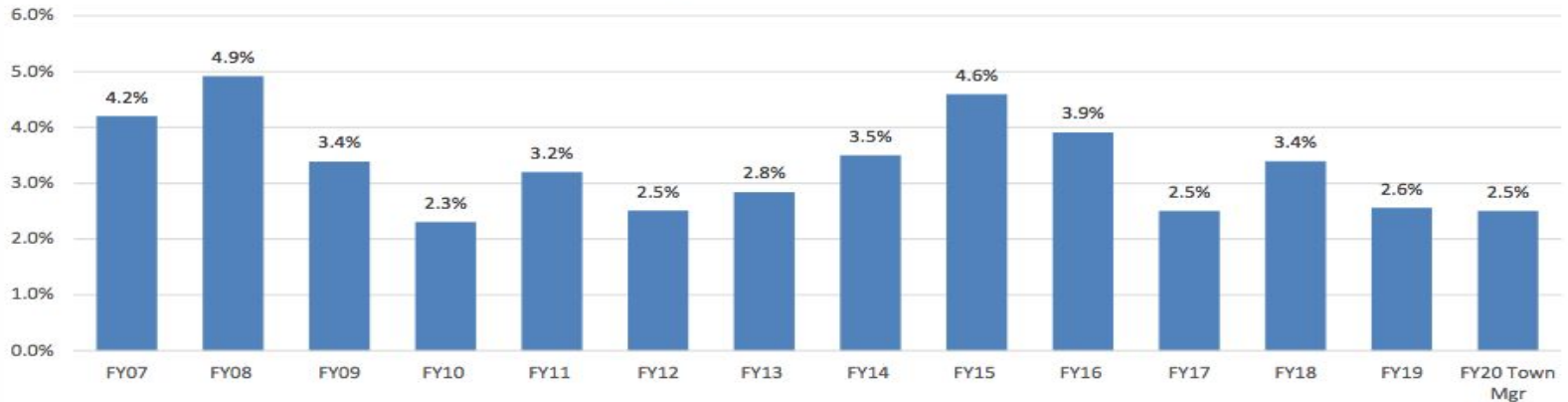
**Westford Public Schools
General Fund Appropriation (Excluding
Wastewater Treatment Plant Operations)**

Fiscal Year	% Increase		% Increase
FY07	4.2%	\$39,293,169	4.2%
FY08	4.9%	\$41,224,317	4.9%
FY09	3.4%	\$42,621,355	3.4%
FY10	2.3%	\$43,604,360	2.3%
FY11	3.2%	\$45,000,337	3.2%
FY12	2.5%	\$46,128,921	2.5%
FY13	2.8%	\$47,438,283	2.8%
FY14	3.5%	\$49,098,566	3.5%
FY15	4.6%	\$51,355,160	4.6%
FY16	3.9%	\$53,361,373	3.9%
FY17	2.5%	\$54,695,407	2.5%
FY18	3.4%	\$56,550,110	3.4%
FY19	2.6%	\$57,997,394	2.6%
FY20 Town Mgr	2.5%	\$59,447,329	2.5%

*PY budgets have been adjusted to remove
WWTP for comparison purposes*

*including \$540,000 for override
including \$530,000 for override
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Percentage Increase Year to Year



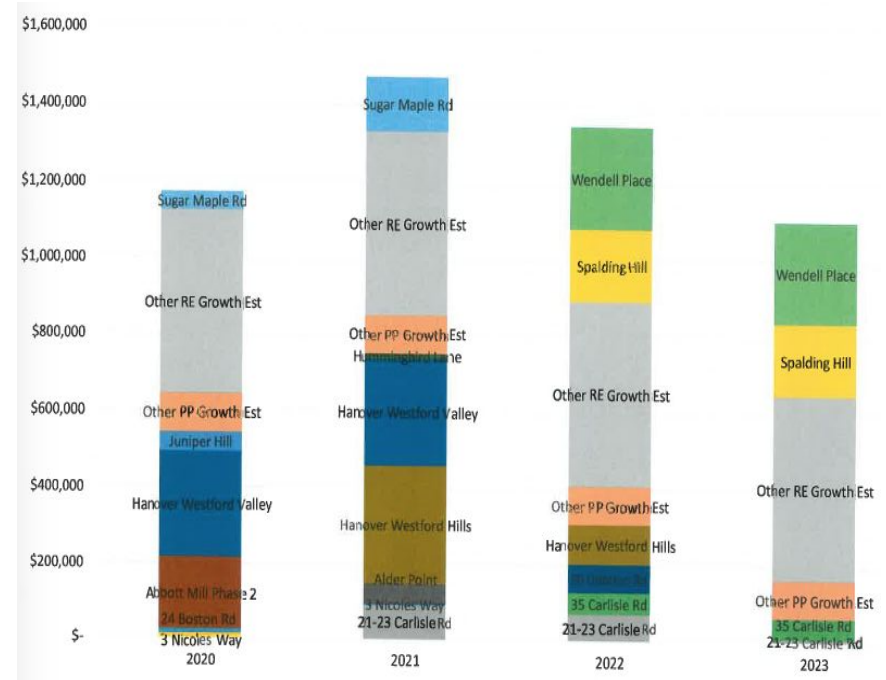
FY20 Proposed Reductions

Tier		COST OF REDUCTIONS	FTE Reductions	FTE Additions	NET
1	Additional SPED Transportation required for later/2-tiered start times	148,000			
1	2 FTE Middle School teachers	108,000	2		-2
1	Summer Curriculum Development	15,000			
1	Challenge Success Stanford progress survey	18,000			
1	Extra Curriculum Coordinator days beyond contract	5,000			
1	Reduce Districtwide Professional Development sub costs by bringing more PD in-house	4,000			
1	Raise Student Activity fees at WA from \$60 to \$100	40,000			
1	WA Entrepreneur Partnership with Babson College	10,000			
2	Restructure substitute coverage for WA teachers with some Google Classroom/DLT/Library coverage	15,000			
2	6 FTE General Education Teaching Assistants (TA's) - grades 1 & 2	114,000	6		-6
2	2 FTE Pre-First Teachers	108,000	2		-2
2	Reduce 4.5 FTE Digital Learning Specialists; replace with 1 FTE Curriculum Coordinator & 1 FTE Technician	94,000	4.5	2	-2.5
2	Eliminate Living Lab	22,000			
2	Reduce 1 FTE teacher @ WA	54,000	1		-1
3	Remove 3 FTE general education teachers added for growth	176,289		3	3
3	Remove 1 FTE SPED teacher added for growth/contingency	58,763		1	1
3	Remove 2 regular transportation buses added for growth	125,252			
3	Eliminate 6 Reading Interventionists - Elementary	132,000	6		-6
TOTAL		\$ 1,247,304	21.5	6	-15.5

Tier I: Postpone Later School Start Time Initiative

- Eliminate FY20 need for Spec. Ed. vans
- Other Considerations re: Later School Start Times:
 - Increased # of units will have a greater cost impact on general and special education
 - Benefit to coinciding with the redistricting timeline
 - Town's revenue projections spike in FY21 (see graph to right)

Estimated New Growth 2020-2023



Savings: \$148,000

Tier I: Two FTE Middle School Teachers @ Stony Brook

- Reduce two FTEs in grade eight to account for the lower enrollment

Current Configuration at SB:

Grade	# of Students	# of Sections
6	203	10
7	208	10
8	253	12

Gr. 8 at BMS was revisited as well. The district wants to maintain staffing given that 82 additional units of housing have been identified (as of 1/4/19).

Savings: \$108,000

Tier I: Summer Curriculum Development

- Eliminate the opportunity for staff to submit proposals to work on areas to improve the curriculum over the summer

Savings: \$15,000

Tier I: Challenge Success Stanford Survey

- An opportunity to monitor progress and continue a partnership with Stanford/Challenge Success
- The district will either postpone this opportunity or develop a metric independently

Savings: \$18,000

Tier I: Extra Curriculum Coordinator Days Beyond Contract

- Situations arise when a CC must come in over the summer (i.e. need to interview due to an unanticipated resignation/vacancy)
- These days are pre-approved by the Assistant Superintendent
- Amount budgeted can be reduced based on spending trend over past several years

Savings: \$5,000

Tier I: District-Wide Substitutes for Professional Development

- Striving to keep staff in-house for PD
- Provide more targeted/differentiated opportunities

Savings: \$4,000

Tier I: Raise Student Activity Fees at WA

- Raise fees from \$60 to \$100
- Last increase was made last year (\$50 to the current \$60)
- The wide variety of club offerings may be reduced

Savings: \$40,000

Tier I: Entrepreneur Partnership with Babson College

- The Entrepreneurship class will continue at W.A. but we will not be participating in the Babson competition program

Savings: \$10,000

Tier II: Restructure Substitute Coverage at WA

- Reduce the amount of substitutes assigned
- Utilize Google Classroom for all substitute plans
- Students would report to DLT or Library and complete classwork

Savings: \$15,000

Tier II: Reduce 6 FTE General Education Teaching Assistants at grades 1 & 2

- Currently are not assigned to specific students
- Supports Classroom Teachers by:
 - Assisting students with completion of tasks
 - Working in small groups with students in classroom

Savings: \$114,000

Tier II: Reduce 2 Pre1st Teachers

- Program to provide additional time for maturation
- Utilize the current supports (e.g. adjustment counselors) to provide students with social support as needed

Savings: \$108,000

Tier II: Reallocate Resources to Provide Digital Learning Supports

Grade-span	Current DLS	Proposed DLS	Difference in DLS FTE	Current CC (math, science/SS, Eng)	Proposed CC	Difference in CC FTE	Additional
3-5	4.5	0	-4.5	3 (shared K-5)	2 (Humanities, STEM)	+1	1 Technician
K-2					2 (Humanities, STEM)		
DLS Reduction:			-4.5	CC Increase		+1	+1

Savings: \$94,000

Tier II: Eliminate Living Lab

- Beneficial program to encourage hands-on engineering experiences
- Enrichment and extension
- Not required in order to meet grade-level learning expectations

Savings: \$22,000

Tier II: Reduce 1.0 FTE at WA

- Some course offerings will be consolidated or eliminated.
- Not certain at this time which content areas will be impacted.

Savings: \$54,000

Tier III: Remove 3 FTE Gen. Ed. Teachers Added for Growth

- This represents a significant staffing risk for 2019-2020
- We will carefully monitor the enrollment from new residential projects throughout the summer. It is possible that we may need to seek funding at a later date.

Savings: \$176,289

Tier III: Remove 1 FTE Spec. Ed. Teachers Added for Growth

- We are projecting that additional enrollment from new residential construction will bring more students requiring our REACH Program.
- We will make this reduction(similar to the 3 General Education Teachers) with the understanding that we may be seeking funding at a later date for the teaching positions.

Savings: \$58,763

Tier III: Remove 2 Transportation Buses Added for Growth

- Based on our enrollment from Princeton Properties (85 students) I feel strongly that we will need these additional buses for transporting new students from the newly constructed developments (please refer to my enrollment projections from the new developments).
- The Planning Department recently (1/4/19) sent data indicating an additional 82 units of housing to be built beyond the 647 that I presented 2 months ago in my budget presentation.

Savings: \$125,252

Tier III: Eliminate 6 Reading Interventionists at Elementary

Rdg Intervention at <i>Each</i> <u>K-2</u> School	Rdg Intervention at <i>Each</i> <u>3-5</u> School
Literacy Specialist (certified)	Literacy Specialist (certified)
Literacy Specialist (certified)	Reading Interventionist
Reading Interventionist	Reading Interventionist
Reading Interventionist	Reading Interventionist

Savings: \$132,000

Summary of Proposed Reductions

Tier 1	\$348,000
Tier 2	\$407,000
Tier 3	\$492,304
Total Proposed Reductions	\$1,247,304
Target to Meet Town Mgr's Recommendation	<u>\$1,247,088</u>
<i>Difference:</i>	<i>\$216</i>