

Westford Public Schools  
FTE History by Funding Source & Detail

	School Comm Approp	Grants / Revolving Accounts				Grand Total	Change
		Instructional	Food Svc	Other	Total		
FY09	631.7	29.8	50.0	-	79.8	711.5	
FY10	630.7	41.7	50.0	4.5	96.2	726.9	15.40
FY11	629.2	58.0	50.0	5.2	113.2	742.4	15.50
FY12	630.5	54.5	50.0	6.2	110.7	741.2	(1.20)
FY13	672.3	33.6	50.0	2.2	85.8	758.1	16.90
FY14	674.2	35.1	50.0	2.2	87.3	761.5	3.40
FY15	677.1	41.1	50.0	2.2	93.3	770.4	8.90
FY16	679.9	45.3	50.0	2.2	97.5	777.4	7.00
FY17	687.0	42.3	50.0	2.2	94.5	781.5	4.10
FY18	696.0	43.8	50.0	2.2	96.0	792.0	10.50
FY19	698.4	41.0	50.0	2.2	93.2	791.6	(0.40)
FY20 Supt Budg	708.9	41.0	50.0	2.2	93.2	802.1	10.50
FY20 Supt Budg w reductions	681.4	41.0	50.0	2.2	93.2	774.6	(17.00)

**Detail**

FY20 w/reductions

FY20 Supt Budget with Reductions 1-17-19 is **27.5 FTE** less than FY20 Super Budget & **17.0 FTE** less than FY19  
Town Approp Net Decrease:

- 2.0 Blanchard and Nabnasset SPED teachers
  - 0.5 Abbot Guidance
  - 4.0 Contingency teachers
  - 4.0 Additional van staff for start time change
  - (2.0) Middle School Teachers
  - (6.0) Gen Ed Teaching Assistants (TA's) - Gr 1&2
  - (2.0) PreFirst Teachers
  - (4.5) Digital Learning Specialists
  - 1.0 Curriculum Coordinator
  - 1.0 Technician
  - (1.0) WA Teacher
  - (3.0) Gen Ed Teachers for Growth
  - (1.0) Spec Ed Teacher for Growth
  - (6.0) Reading Interventionists (Elem)
  - (4.0) Additional van staff for start time change
- 
- (17.0)

FY20 Superintendent

FY20 Supt Budget before reductions is 10.5 FTE more than FY19:

Town Approp Net Increase:

- 2.0 Blanchard and Nabnasset SPED teachers
  - 0.5 Abbot Guidance
  - 4.0 Contingency teachers
  - 4.0 Additional van staff for start time change
- 
- 10.5

## FY19

FY19 is .4 FTE less than FY18:

Town Approp Net Increase:

1.0	Robinson Gr. 1 Teacher
1.2	Systemwide ELL Teachers
(0.6)	Reduce WA Alt Ed
(2.0)	Reduce Blanchard Gr 7 teachers
1.0	Technician Assistant
0.3	IFDK / FDK reconfiguration
1.5	school 75% share of 2 new facilities positions (director and admin)

Other Funds Net Decrease

0.6	IFDK / FDK reconfiguration
(1.0)	Elim Title I grant
0.6	Preschool Revolving staff
(3.0)	Reduce KED staff

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(0.4)

## FY18

FY18 total is 10.5 FTE greater than FY17:

Town Approp Net Increase:

0.6	WA Math Teacher
0.4	WA World Language Teacher
1.0	Miller Student Support Services Teacher
1.0	Elementary ELL Teacher
1.0	Preschool Student Support Services teacher for new classroom
2.0	Preschool Student Support Services teaching assts for new classroom
2.0	Contingency Student Support Services teaching assistants
1.0	Additional Sped Van Driver

Other Funds Net Increase:

3.0	staffing for new FDK classrooms, for additional half day
(1.0)	reduction in KED staff
(0.6)	reduction in Title I staff
0.1	increase in staff charged to School Choice

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10.50

## FY17

FY17 total is 4.1 FTE increase over FY16:

Town Approp Net Increase:

4.0	Student Support Services Teaching Assistants
2.4	WA Science, Math and Student Support Services teachers
0.4	increase coordinators to .8 FTE
0.9	increase elem library TAs to 1.0 (contract change)
0.1	increase Occ Therapist using savings in Student Support Services ESY program
2.0	teachers previously charged to School Choice, moved back to budget
(0.25)	decrease payroll staff
(2.0)	elementary classroom teachers
(1.0)	elementary art teacher
0.5	hire 1.0 Occ Therapy asst instead of .5 Occ Therapy Prof

Other Funds Net Decrease:

(4.0)	reduction in KED staffing due to implementation of 3 classes of FDK
(2.0)	teachers previously charged to School Choice, moved back to budget
3.0	staffing for new FDK classrooms, for additional half day

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4.1

FY16

FY16 total is 7.0 FTE greater than FY15:

Town Approp Net Increase:

- 2.0 Student Support Services Teaching Assistants
- (1.5) Elem Classroom Staff reduced at STM (due to enrollment)
- 0.4 additional Student Support Services teacher at Stony Brook
- 0.2 additional Mandarin section at WA
- 0.5 Out-of-District Liaison
- 0.5 additional Systemwide Technician
- 0.2 increase for Fine/Performing Arts Coordinator
- 0.5 addl Rob K TA for required new section

Other Funds Net Increase:

- 4.0 additional staff for KED classrooms due to enrollment
- 0.2 additional staff in Title 1 grant

7.0

FY15

FY15 combined total is 8.9 FTE greater than FY14:

Town Approp Increase - 2.9 FTE net:

- (3.5) FTE Transfer of salaries from Town Appropriation to School Choice
- 3.0 FTE Student Support Services Teaching Assistants
- 1.0 FTE Student Support Services Van Driver
- 1.0 Student Support Services Preschool Teacher
- 1.0 Student Support Services Preschool Teaching Assistant
- 0.2 Additional WA Math Teacher (enrollment)
- 0.2 Additional WA Math Teacher (coordinator teaching reduction)

Other Funds Increase - 6.0 FTE:

- 1.0 FTE Student Support Services Preschool Teaching Assistant
- 0.2 Preschool Art Teacher
- 1.3 Prof Sals on new Title I grant
- 3.5 Transfer of salaries from Town Appropriation to School Choice

8.9