Westwood Public Schools

Proposed FY'08 Operating Budget

Executive Summary

Based on School Committee's
Adopted Budget
February 15, 2007

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WESTWOOD PUBLIC SCHOOLS
THE BEST PLACE TO LEARN

JOHN J. ANTONUCCI
Superintendent of Schools

March 5, 2007

Dear Westwood Residents,

On behalf of the Westwood Public Schools and the Westwood School Committee, I present to you the Proposed FY'08 School Department Budget. I believe you will find this document to be an excellent resource in your effort to learn more about our school system. This Executive Summary, in particular, is intended to provide you an easy-to-read, yet detailed overview of the budget request. I am confident your time spent reading this will be valuable.

A SUMMARY OF THE BUDGET PROCESS

The school budget process began on January 11, when I presented my recommended budget to the School Committee. Since then, the School Committee has met four additional times (including a Saturday public forum) for budget deliberations. In addition, I have presented to the Finance Commission on two occasions, and to the Board of Selectmen. These public meetings have been complemented by several forums that were intended to give Westwood residents the opportunity to learn more about the budget and its impact to our students and to the community. As of March 5, there have been approximately twenty meetings specifically dedicated to the FY'08 budget.

In recognition of the fact that busy schedules do not always allow residents to attend meetings, I have also made all of the budget documents available on-line at www.westwood.k12.ma.us. There are several documents available for your review including: Budget detail pages, Power Point presentations, this Executive Summary and much more. I encourage you to visit our website.

In summary, I am committed to a budget process that is transparent and thorough. I believe strongly in opening up the school budgeting process to the community, and want to ensure that Westwood residents have information readily available. As I have said before, my goal is to *leave no question unanswered.*

BUDGET SUMMARY: FY'07 VS. FY'08

As the table below illustrates, the School Committee's adopted budget for FY'08 totals $30,739,512, a $3,527,387 or 12.96% increase over FY'07.

Final FY'07 Budget	$	27,212,125
Proposed FY'08 Budget	$	30,739,512
Increase ($)	$	3,527,387
Increase (%)		12.96%

Of the $3.5 million increase, approximately $1.4 million is to maintain level services* The additional amount, $2.1 million, is primarily to restore staff, programs or services that were scaled back or

eliminated in prior fiscal years. Anything new is to address class size or critical program need. The breakdown is below:

Increase needed to provide Level Services	$	1,431,811
Total of **Restored** or **New** Budget Requests	$	2,095,576
Total FY'08 Budget Increase ($)	$	3,527,387

* A level-service budget is defined as a budget of the same amount as the previous year plus cost increases for known contracts or obligations (e.g. salaries, special education, transportation, utilities, enrollment.). Or generally, what do we need to maintain the same level of service next year that we have today?

WHY IS THERE SUCH A LARGE INCREASE TO THE BUDGET?

DISPELLING A MYTH: FY'03 TO FY'08 BUDGET HISTORY

As your Superintendent of Schools, and as the person responsible for developing the budget, I want to acknowledge first-hand that a 12.96% increase is considerable in any one year. However, it is important to recognize the context in which the budget was built. The strain placed on the system by several years of inadequate budget growth is compromising the education of Westwood students. Over the course of the last five years, the Town's ability to provide an adequate level of funding to the school or municipal budgets has been eroded by rising costs in several areas such as special education, utilities, and health insurance. All of this is exacerbated by a State government that has retreated from its financial commitment to fund public education.

The chart below is perhaps the most telling of all of our budget exhibits. The perception that the Westwood Public Schools' budget has grown in recent years at a high rate is false. In fact, from FY'03 to FY'07, the budget increased at a rate of 2.31% per year. Furthermore, when you factor in the 12.96% increase requested in FY'08, the five-year average would be 4.44%. Although the 12.96% increase is difficult to absorb in one fiscal year, the history suggests that this high figure simply compensates for five years of inadequate budget growth.

Fiscal Year	Total Budget	Budget Increase
FY'03	$24,862,000	
FY'04	$24,966,760	0.4%
FY'05	$26,060,095	4.4%
FY'06	$26,060,095	0.0%
FY'07	$27,212,125	4.4%
FY'08	$30,739,512	12.96%

During that same time period (FY'03 to FY'07), there were several factors that exacerbated the limited budget growth and put great pressure on the operating budget. In particular:

- The cost of Heating Fuel rose by $400,000 or 235%;
- The cost of Electricity rose by $225,000 or 165%
- Special Education Tuition costs rose by $1.1 million, or 177%
- Inflation rose by 11.97% *(source: CPI-U Jan 2003 to Jan 2006)*
- Student enrollment increased by more than 10%

When one considers these factors (which are virtually beyond our control) and recognizes that a level service budget costs approximately 5% on an annual basis, it becomes clear that with such limited budget growth, a significant reduction in service was inevitable. Below is a *State of the District* summary that details some of the challenges we face as a school system today.

THE CURRENT STATE OF THE DISTRICT

TODAY'S CHALLENGES: HOW TIMES HAVE CHANGED

As we have discussed so frequently and publicly over the past twelve months, last year was the tipping point in the Westwood Public Schools, when we were forced to significantly reduce our services to absorb the impact of fixed costs in the Utilities and Special Education budgets. My recent state of the district presentation (found on the district website at www.westwood.k12.ma.us) details some of the challenges we face today, as compared to recent years. Below are some highlights from that presentation:

- **HIGH CLASS SIZES THROUGHOUT THE DISTRICT**
  - 23% of all Elementary class sizes are at or above the School Committee guideline.
  - 21% of all specialist classes at Thurston Middle School have 40 or more students, including some Physical Education classes that have 48 students.
  - At Westwood High School, 30% of all classes have 25 or more students. In 1996, that number was 3.6%.
- **LIMITED PROGRAM OFFERINGS AT WESTWOOD HIGH SCHOOL**
  - In recent years, Westwood High School has been able to maintain most of its program offerings, albeit at the expense of reasonable class sizes. In FY'07, the High School was forced to reduce over $250,000 from a level service budget. That proved to be the breaking point, and as a result we cut the following courses: *AP Psychology, AP Statistics, AP Government, AP Environmental Science, Level I and II Environment Science, Business, Grade 9 Reading and Research, Level III Psychology, Latin IV, Chorus, Student Newspaper, and Yearbook (rolled into English curriculum).*
  - Due to these program losses, many of our students no longer have the option to take a full complement of academic courses that are desired by most colleges. To combat a potential missed opportunity for our students, the high school principal is now including a letter to college admissions offices (with the students' transcripts) explaining how recent budget cuts have impacted course selection. This was highlighted in a Boston Globe article on Sunday, December 9, 2006.
- **DECREASES IN ART, MUSIC AND PE AT THE ELEMENTARY LEVEL**
  - A reduction of 2.4 full-time equivalent (FTE) elementary specialists in the FY'07 budget significantly reduced the contact time afforded to teachers and students. Some elementary students have 50% less instruction in specialty areas than in past years.
  - The reduction led to the implementation of the Drop Everything and Read (D.E.A.R.) program. Every other Wednesday, students in grades 1-5 gather in the gymnasium or cafeteria (a la Study Halls for older students) and are required to spend 45 minutes reading. This is non-instructional time. For obvious reasons, we feel strongly that this is not an educationally-optimal use of the school day.
- **CHANGES IN PROGRAM OFFERINGS AT THURSTON MIDDLE SCHOOL**
  - Students at Thurston Middle School do not have the same opportunities as in past years. With the exception of Physical Education and Music, students do not have three years of any specialty subject area.
  - In addition, last year's staff reduction also led to the implementation of Study Halls in Grades 7 and 8. Twenty-first century education demands high-standards. We need to maintain an adequate level of direct instructional time; study halls erode that effort.

- **CONTINUED NEED FOR MATH SUPPORT AT THE ELEMENTARY LEVEL**
  - Elementary Math Specialists have been requested and unfunded for four fiscal years, despite a demonstrated data-driven need. In fact, 27% of fourth grade students scored in the Needs Improvement category on the MCAS. The goal is to reduce that by at least 10%.

- **HIGH USER FEES THROUGHOUT THE DISTRICT.**
  - The FY'07 budget contains approximately $1 million in user fee revenue. User fees effectively shift the responsibility of public education from local, state and federal governments onto students and their families. In lieu of cutting programs entirely, districts like Westwood have been forced to institute user fees. This is a recent phenomenon and is a trend that needs to be reversed. The following shows the dramatic increases in user fees since FY'00.

User Fees For…	FY'00	FY'07	Change
High School Athletics (per sport)	$100	$300	$200
K-8 Transportation	$0	$235	$235
High School Transportation	$0	$385	$385
Kindergarten	$0	$1,450	$1,450
Student Activities	$0	$100	$100
High School Parking	$0	$200	$200

- **REDUCTIONS TO SUPPLY AND EQUIPMENT BUDGETS**
  - Due to recent cuts, the school department budget has contained no funds ($0) for Library books for over two years. In addition, general elementary supply budgets were reduced by 20% in FY'07.
  - In recent years, the Operations and Maintenance budget, like the instructional supply budgets, has been reduced. Most recently, in FY'06, the operations and maintenance budget was reduced by $85,000. With over 650,000 square feet of school building space, and with the buildings being occupied by 3,000 students and community members seven days per week, it is imperative that we maintain adequate repair and maintenance budgets. Without a restoration of funds, our ability to maintain our building resources is greatly compromised.

I hope this State of the District Summary was informative, and that it provides you some concrete information about the Westwood Public Schools. Although I firmly believe that we have the finest teachers and administrators in the Commonwealth, it has become increasingly difficult to provide the same high-quality education that Westwood students have been afforded for so many years.

This budget was built with the belief that our public school system is at risk of losing its status as a high-quality, high-performing institution. The students of the Westwood Public Schools have a long history of achieving excellence, and it did not happen by accident. Rather, it happened because the residents of Westwood backed their pride in their public schools with the necessary financial commitment to adequately support them. Generations of Westwood students have had the privilege of attending our schools and were given countless opportunities to succeed. They were taught by the best teachers, they had reasonable class sizes, they had numerous co-curricular offerings such as athletics and performing arts, their classrooms and libraries were well-stocked, and they paid no user fees. *But as you can see from the State of the District data, times have changed.*

WHAT MAKES UP THE $3.5 MILLION INCREASE?

This budget request, a $3.5 million increase over FY'07, will allow us to restore a significant number of teachers, restore supply and material budgets, and more. More detailed explanations are found later in this document, and the table below provides a budget impact summary:

Budget Action	Budget Impact
Fund Level Services Budget: *Salaries* *(including 2.0 FTE new positions due to Enrollment)*	$ 1,000,902
Fund Level Services Budget: *Non-Salary*	$ 430,909
Subtotal: Level Services Budget	**$ 1,431,811**
Restore or Add 30.17 Full-Time Equivalent (FTE) Positions	$ 1,503,641
Reduce Turnover account by $30,000 to $150,000	$ 30,000
Restore Elementary Supply budgets (+ 20%)	$ 52,180
Restore Operations & Maintenance Contracted Services budget	$ 85,000
Restore Library Book/Periodical Budget	$ 63,000
Fund Supplemental Expense Budgets *(e.g. textbooks, non-consumable supplies, classroom set-up, etc.)*	$ 39,475
Fund Repair and Maintenance Items *(e.g. doors and hardware, electrical repair, door buzzer for Hanlon, etc)*	$ 60,200
Fund Furniture, Fixtures, and Equipment budget *(e.g. Science equipment, student desks and chairs, etc.)*	$ 56,125
Fund Technology Equipment Budget *(computers based on five-year replacement program)*	$ 116,500
Adjustment for new Transportation contract (FY'08 is year one of five)	$ 89,455
Subtotal: Restored or New Items	**$ 2,095,576**
TOTAL FY'08 BUDGET INCREASE	**$ 3,527,387**

USER FEES: RECOMMENDED ROLL-BACK PLAN

In addition to the operating budget items summarized above, the School Committee's adopted budget also allows for a significant roll-back of user fees. The plan calls for the utilization of <u>one-time revenue</u> of $240,000 (derived from current available balances in user fee accounts), enabling us to reduce, but not eliminate user fees without impacting the operating budget. The application of these funds to the budget would result in the following changes:

User Fees For…	FY'07	Proposed FY'08	Reduction
Full-Day Kindergarten	$1,450	$1,200	($250)
High School Athletics (per season)	$300	$250	($50)
High School Extra-Curricular	$100	$0	($100)
Bus Transportation: K-5	$235	$180	($55)
Bus Transportation: 6-8	$235	$180	($55)
Bus Transportation: 9-12	$385	$385	$0
High School Parking	$200	$0	($200)

Important Note: It is my further recommendation that, if the override fails, these one-time funds be used to mitigate the impact of a cut to the level-service budget.

SALARIES: THE LARGEST BUDGET DRIVER

Not surprisingly, the School Department's major budget driver is personnel costs. Schools are labor-intensive organizations by their very nature. Each day our staff – *teachers, administrators, aides, nurses, secretaries, custodians, cafeteria workers, and others* – directly serve almost 3,000 Westwood students. In the FY'08 recommended budget, which attempts to restore lost programs, lower class sizes, increase student achievement, and meet the needs of our special education students, the vast majority of restored or new requests are staff. Note the following:

- 76.0% of the proposed $30.7 million total budget is attributable to salary costs
- 71.0% of the total budget increase is also attributable to salary costs

SUMMARY OF NEW OR RESTORED PERSONNEL REQUESTS

A total of 32.17 FTE restored or new personnel are included in the recommended budget. Of those, 2.0 FTE (Sheehan Grade 5 teacher and High School Custodian) are included in the level services budget. The breakdown of those positions by type and school is below, listed with the total full-time equivalency (FTE) and total budget impact.

• Elementary Teachers:	10.90 FTE	$588,600
• Middle School Teachers:	2.90 FTE	$156,600
• High School Teachers:	8.45 FTE	$476,491
• High School Secretary:	0.5 FTE	$20,000
• Special Education Teachers:	3.0 FTE	$162,000
• Special Education Assistants:	4.42 FTE	$99,450
• SPED Summer Programs	0.0 FTE	$18,000
• Custodians	2.0 FTE	$73,500
• Staff Turnover Account	0.0 FTE	$30,000
TOTAL:	**32.17 FTE**	**$1,624,641**

RATIONALE FOR NEW PERSONNEL

Appendix A of the Executive Summary provides detailed explanations and rationale for several of the new or restored positions in the FY'08 budget request. As you are reading them, bear in mind that all of the requests focused on one or more of the following goals:

1.) Class size reduction
2.) Program restoration
3.) Program improvement
4.) Special Education compliance
5.) Improving direct services to students

SUMMARY OF NON-SALARY REQUESTS

Appendix B of the Executive Summary provides detailed explanations and rationale for restored or new non-salary items *that are above and beyond the level services budget*.

The following three sections are intended to provide you information about:

- How state aid impacts the Town's ability to fund school and municipal budgets (and how Westwood's aid compares to other towns).
- How the $2.77 million override number is calculated.
- What will happen should the override fail.

WHY IS THERE SUCH A BURDEN ON THE TOWN OF WESTWOOD TO FUND PUBLIC EDUCATION?

Besides local tax revenue, municipalities in the Commonwealth rely heavily on State Education Aid, called "Chapter 70 Aid", to mitigate the costs of funding public education. The Chapter 70 funding formula was originally developed in 1993 when a comprehensive Education Reform package was adopted by the legislature. Naturally, the funding formula favors towns in need, and Westwood, given its relative socio-economic status, receives less than 10% of its annual operating budget from Chapter 70 funds (in FY'07 we received $2.6 million for a $27.2 million operating budget). This places a significant burden on local property tax payers to fund the remaining 90%.

The funding formula, in many people's opinion, needs a major overhaul. One striking example of why is illustrated in the table below. This data shows that on a per-pupil basis, Westwood receives only $885/pupil. Notice other towns on the list like Medfield, Acton, Dover, Wayland, Needham, etc., which receive far more. <u>One striking example: If Westwood received the same amount of per-pupil Chapter 70 Aid as Medfield, it would receive an additional $2.5 million from the state.</u>

	Comparable District	Enrollment (DOE)	Ch. 70 Aid	Ch. 70 Aid *Per Pupil*
	WESTFORD	5,034	12,975,693	2,578
	HOLLISTON	2,782	6,258,872	2,250
★	MEDFIELD	2,954	5,113,751	1,731
	MILLIS	1,248	2,102,688	1,685
	ACTON BOXBOROUGH	2,838	4,715,036	1,661
	HAMILTON WENHAM	2,010	3,269,343	1,627
	CONCORD CARLISLE	1,289	1,704,025	1,322
	DEDHAM	2,763	3,524,055	1,275
	DOVER SHERBORN	1,057	1,273,362	1,205
	HARVARD	1,260	1,394,722	1,107
	COHASSET	1,521	1,552,631	1,021
	CANTON	2,975	2,977,671	1,001
	WINCHESTER	3,660	3,582,999	979
	BEDFORD	2,369	2,302,613	972
	WAYLAND	2,849	2,706,784	950
	NEEDHAM	4,752	4,366,273	919
★	WESTWOOD	2,925	2,588,559	885
	WELLESLEY	4,578	3,765,942	823
	WESTON	2,279	1,790,526	786

Several local and state organizations (e.g. Massachusetts Association of School Superintendents, Massachusetts Municipal Association) spend a significant amount of time lobbying the state legislature in an effort to increase education funding. Although we are optimistic that the lobbying efforts will eventually reap benefits to communities like Westwood, we are not expecting any substantial change for FY'08. As such, given that we get little relief from state aid, we are still faced with the challenge of funding school and municipal services with local property taxes.

WHY DOES THIS BUDGET LEAD TO A PROPOSITION 2 ½ OVERRIDE
HOW IS IT CALCULATED?

In the simplest terms, communities are compelled to request overrides when there is not enough local revenue to support the cost of school and municipal services. In recent years, with limited relief from state aid (see above) and in the absence of any significant commercial tax revenue, Westwood has struggled to maintain its existing services. *FY'08 is no exception.* In fact, based on the most recent information, the contribution the School Department can expect from the Town will be no more than $750,000 (remember that it will cost approximately $1.4 million just to maintain the services we have today).

What this means is that to fund the recommended budget increase of $3.5 million, a Proposition 2 ½ override of $2.77 million will be necessary. See the calculation below:

Probable Local Contribution	$	750,000
Total FY'08 Budget Increase	$	3,527,387
Budget Shortfall = Proposition 2 1/2 Override Amount	$	(2,777,387)

WHAT HAPPENS IF THE OVERRIDE FAILS?

As I indicated above, we need approximately $1.43 million simply to maintain level services. The estimated local contribution of $750,000 falls far short of meeting that need. As such, we have what I describe as a "Funding Gap" of approximately $700,000. Given the current state of the district, cutting an additional $700,000 from our existing services has draconian implications on our public schools. The calculation of the funding gap is below:

Increase needed to provide Level Services	$	1,431,811
Probable contribution from Town/State	$	750,000
Funding Gap: Required cut from existing services	$	(681,811)

Regardless of the amount, <u>any cut to level services</u> will have adverse impacts on the quality of education we can provide to Westwood students. In any budget-reduction exercise, our commitment is to maintaining the core academic program and to preserving (to the extent possible) reasonable class sizes. The following are the probable cuts in the event of a failed override.

Potential Cut	Impact
2.0 FTE High School Teachers (at a minimum)	– Further increase class sizes: today 30% already exceed 25 students/class (up 26% in 10 years) – Several sections will exceed 30 students – Could lead to additional program elimination, thus fewer opportunities for students
4.0 - 6.0 FTE Elementary Teachers	– May lead to elimination of general classroom teachers, potentially pushing class sizes above 30 students/class (high 20's at best) – May lead to further reduction of specialist teachers (Art, Music, PE, Library), or <u>outright elimination</u> of one specialty area. – Student time spent in D.E.A.R. (study hall) may increase substantially
1.0 FTE Custodian	– Further compromises our ability to clean and maintain the district's 650,000 s.f. of building space – Erodes our efforts to protect the Town's large investment in school buildings.
Cut non-salary budgets by $40,000 to $100,000	– Further reduces already-lean supply and material budgets (e.g. we have $0 budget for library books) – Impacts curriculum review cycle (slows it down) – Reduces professional development opportunities for staff
User Fees remain at current levels	– District currently collects almost $1 million in user fees: Shifts the burden of funding public education onto students and their families – Westwood's user fees are among the highest in the Commonwealth

WHAT COULD CHANGE?

The budgeting process, at both the school and municipal level, is fluid. Because of the timing of Town Meeting, we are forced to develop a proposed budget that makes many assumptions about potential revenue, federal, state and local aid, projected enrollment, and many other factors. As such, although this proposal is accurate and realistic as of today, changes (positive or negative) to any of these variables could shift our priorities and decision-making processes. In particular, the largest variable – the one that most drives the amount of the override – is the contribution we receive from the Town. As the budget process evolves, the amount of the override may change based on what the Town is able to contribute.

CONCLUSION

I hope this overview has been helpful to you. The preparation of this budget has been a challenge to every administrator in the district, as we try to balance the needs of our students, the needs of the community, and the local mandate for continuous improvement.

I recognize that requesting a Proposition 2 ½ Override is difficult for any community. As a new resident of Westwood, I know firsthand that many of our friends, relatives and neighbors find it challenging to manage their household budgets as the cost of living continues to rise. However, I am also responsible for ensuring that our students get the best possible education we can provide. This community has desired and demanded a high-quality school system for many years, but I share many people's concern that the system is showing signs of erosion. This budget begins to address some of our most pressing concerns, namely:

- High class sizes throughout the district
- Reduced program offerings at Westwood High School and Thurston Middle School
- The existence of Drop Everything and Read time (D.E.A.R.) at the elementary level
- A strong reliance on user fees, including those for Kindergarten, Transportation, Extra-Curricular activities, Athletics and Parking
- Inadequate supply, equipment and maintenance budgets

I want to thank all of the principals, K-12 Directors, and central office staff for their contribution in developing the Proposed FY'08 Budget. I also want to acknowledge Ed Kazanjian, Assistant Superintendent, for his work in developing a professional and thorough document.

Please let me know if you have any questions about this budget or any other school related matter. I can be reached by e-mail at jantonucci@westwood.k12.ma.us, or by phone at 781-326-7500 x1341. I encourage all residents to become educated about the Westwood Public Schools, and about the challenges we are facing as we try to preserve its quality and reputation. Thank you for your continued support.

Sincerely,

John J. Antonucci

APPENDIX A

EXPLANATION AND RATIONALE FOR PERSONNEL REQUESTS

ELEMENTARY:

- **4.0 FTE Elementary Classroom Teachers**: All of these positions are enrollment-driven. The District's long-term goal is to ensure that all classes, K-12, meet the School Committee recommended class-size guidelines (available upon request). These four positions – *Downey Grade 3, Downey Grade 5, Sheehan Grade 5, and Hanlon Grade 3* – address the most pressing needs throughout the district.

- **3.0 FTE Elementary Specialists (Art, Music, PE):** This restores 3.0 FTE specialists' positions at the elementary level that were eliminated during the FY'07 budget cycle. Restoration of the teaching positions will: 1.) Restore programs to MA curriculum guidelines. Topics in each of the special areas were abbreviated or eliminated because of this year's reduced schedule. For example, choral instruction was eliminated and thus there were no holiday concerts. 2.) Restore preparation time for classroom teachers **thus eliminating this year's Drop Everything And Read (D.E.A.R.) program** where students spend 45 minutes every other week reading silently in large groups.

- **2.7 FTE Elementary Math Specialists**: Math Specialists (an unfunded request for four fiscal years) are requested to achieve the following goals: 1.) Provide continuous, consistent support for elementary students struggling to meet Westwood and MA math standards. 2.) Reduce the percent of fourth grade students scoring in the needs improvement category from 27% (three year average) to 17%. 3.) Eliminate the need for before and after school supplemental math services to students. *The recommendation is modeled after Westwood's successful Elementary Literacy support program.*

- **0.5 FTE Elementary Math Coordinator**: The coordinator will: 1.) Provide district-wide K-5 program coordination and supervision. 2.) Provide professional development in mathematics for K-5 classroom and special education teachers. 3.) Demonstrate and co-teach techniques for differentiating mathematics instruction. *The recommendation is modeled after Westwood's successful Elementary Literacy support program.*

- **0.6 FTE Librarian:** The restoration of the .6 FTE library/media position will return full time library specialists to Deerfield (.2), Hanlon (.2) and Downey (.2). Library/media specialists are a critical element of the academic program. They teach every student in the building, focusing on developing students who can seek and construct meaning from multiple sources of information. The library/media specialists promote literacy and integrate literature into all subject areas, K-5.

MIDDLE SCHOOL:

- **1.0 FTE Physical Education Teacher:** This position will decrease class size in physical education classes. Currently, our physical education classes greatly exceed the recommended class size standards. With only two instructors, many of our classes have exceeded 40 students, with some nearing 50 students. Guidelines for physical education at the middle school level indicate that a class size over 30-35 is considered unsafe.

- **1.0 FTE Drama Teacher:** This position expands the Drama program in Grades 7 and 8, and restores a Performing Arts alternative to Grade 6 students who have not been exposed to Drama in Grade 6 for 4 years.

- **0.4 FTE Art Teacher:** By increasing middle school art from .8 to 1.2 we will be able to offer six art classes each day, two at each grade level. The additional .4 FTE position will restore art in grade seven.

- **0.5 Instructional Technology Teacher:** The Instructional Technology Teacher (I.T.T.) will provide direct instruction to students and professional development for teachers. The expertise of the I.T.T. will enable teachers and students to make maximum use of the building's technology for teaching and learning.

HIGH SCHOOL:

- **1.25 FTE English Teachers:** This request will reduce class sizes by adding one section of English I, one section of English II, and 2 senior elective sections.

- **2.0 FTE Science Teachers**: Currently, 18 of our science sections have enrollments that exceed the recommended science lab capacity of 24 students. Additional staffing will allow us to reduce class sizes in several areas including Physical Science, Biology, Chemistry, and Physics, ensuring that all of our students can work safely in a laboratory setting and will receive the individualized attention they require. Once class sizes have been reduced to reasonable levels in all areas, additional staffing resources will be used to restore our senior science elective program by providing course alternatives at all levels and expanding our engineering technology program to accommodate growing student requests.

- **1.5 FTE Math Teachers:** This additional staffing will reduce class sizes in several areas. For example, 1.0 FTE of this request will: decrease Level 1 Algebra I class sizes from an average of 28 to 19; reduce class sizes in Level I Geometry from 25 to 20; reduce class sizes in Level 1 Algebra II from 27 to 22; reduce class sizes in Pre-Calculus from 26 to 18; and reduce class sizes in Calculus from 25 to 17. **These class size reductions will impact 19 class sections**. The remaining 0.5 FTE requested will restore the AP Statistics program, restore our Math Plus (MCAS Support) program to 2005/2006 levels, and create a separate Level 2/3 Consumer Math course.

- **1.8 FTE Social Studies Teachers**: This position will allow the restoration of AP Psychology, Level III Psychology, and AP Government. This position will also help decrease class sizes (in level 2 U.S. History and level 3 Modern History).

- **0.6 FTE Music Teacher**: Currently a 0.4 FTE position services the entire music program at WHS. The only music course available during the school day is band. This additional 0.6 FTE will allow us to: restore the Chorus; make orchestra part of the regular day curriculum, and create a music elective for those students who do not play an instrument. In addition to the educational benefits of expanding our arts program, the position will facilitate a reduction in class sizes in other elective areas.

- **0.4 FTE Video Production Teacher**: This position will increase the Video Production Teacher from a 0.2 FTE to a 0.6 FTE. This will allow us to triple the number of students serviced in the introductory program and create a second year or advanced class. It will also allow us to have a better balance of electives and thereby reduce class size in other classes.

- **0.4 FTE Business Teacher**: This position will restore elective choices such as Web Page Design and Economics & Personal Finance. In addition to providing more choice and valuable programs for students, the restoration of this program will reduce class sizes in other elective areas.

- **0.5 FTE Guidance Counselor**: With the addition of a 0.5 counselor, caseloads will be 187:1; without it caseloads will be 210:1. If the position is not funded, several programs will be reduced or eliminated, and individual level of service will be negatively impacted for all students (particularly those assigned to the part-time counselor).

- **0.5 FTE Guidance Secretary**: The position is required to keep up with the increased work volume that has resulted from increased enrollment and the number of college applications process through the guidance department. Due to the confidential nature of guidance work, these clerical and administrative tasks must be performed by a school employee. Unfortunately, counselors are currently spending a significant amount of time on clerical and administrative tasks, which infringes upon their time to meet with students. *(Note: This is only clerical position requested in the FY'08 Budget)*

- **Math Department Head (no FTE increase):** WHS needs a dedicated math department head to provide curriculum leadership on a par with the other departments. This is particularly critical given the "high stakes" nature of assessments such as MCAS and SATs. The position is currently being covered by the Science department head.

SPECIAL EDUCATION (K-12):

- **0.5 FTE Downey School Resource Room Teacher**: This position will allow students to receive services as required in their IEP's. The current position does not provide adequate time to meet these mandated requirements.

- **2.0 FTE Middle School Teachers**: This is a partial restoration of special education staff cuts at the middle school in FY'07. This will restore the resource program and co-teaching model in grades 7 and 8. This will also decrease learning center class sizes and increase direct teaching time with students.

- **0.3 FTE Speech Pathologist & 0.2 FTE Occupational Therapist:** These positions are needed to meet increases in case loads driven by students' IEP's.

- **4.42 FTE Instructional Assistants:** These positions are needed to meet the requirements of student's IEP's.

FACILITIES DEPARTMENT

- **1.5 FTE Custodians**: 1.0 FTE of the increase is for an additional custodian at the High School, needed to address added space including the gymnasium, lobby, corridors, locker rooms, team rooms, pre-school, fitness center, athletic director and Trainer spaces (in level services budget). The remaining 0.5 FTE is to restore a position that was cut at Thurston Middle School in FY'06 The Middle School is a heavily used building and is the most difficult to clean in the district.

- **0.5 FTE Groundsman:** This position is needed to care for new exterior space at the High School. New construction has added three fields, six tennis courts, large expanses of lawn, the multi-purpose field, running track, bleachers, press box, concession stand and toilets, large parking areas and extensive walkways.

APPENDIX B

SUMMARY OF NON-SALARY REQUESTS: ABOVE AND BEYOND LEVEL SERVICES

- **Reduce Turnover account ($30,000):** This decreases the amount of the Turnover budget to $150,000. This is the amount of money we need to "make up" in the hiring process, which essentially requires us to replace more experienced teachers with less experienced teachers.

- **Increase the Elementary supply budgets by 15% ($52,180):** Several years of budget cuts have left the Elementary schools unable to purchase an adequate amount of basic classroom supplies. This is a partial restoration of the 20% that was cut in FY'07.

- **Restore the Operations and Maintenance contracted service budget ($85,000):** This restores the amount that was reduced in FY'06. Not having an adequate contracted services budget seriously compromises our ability to maintain the district's 650,000 sq. feet of building space.

- **Fund the Supplemental Expense Budget: ($39,475):** This will allow us, for the first time in a number of years, to fund department requests for items that fall outside of the normal supply and material budgets. *Textbooks are one example*. A complete list of requested items is available upon request.

- **Fund Repair and Maintenance Items ($60,200):** Similar to the supplemental expense request, this allows us to address several small repair and maintenance items that have been deferred due to lack of funds. *Some examples are door and hardware repair, electrical repair, and security door buzzer for Hanlon*. A complete list of requested items is available upon request.

- **Fund Furniture, Fixtures and Equipment (FF&E) Budget ($56,125):** Similar to the supplemental expense and repair and maintenance requests, this allows us to address several FF&E needs that have been deferred due to lack of funds. *Some examples are Science equipment, and student desks and chairs*. A complete list of requested items is available upon request.

- **Fund Technology Equipment Budget ($116,500):** Limited funding from Town's capital budget has not enabled the school department to meet its five-year computer replacement plan. This request supplements the school's capital budget request and enables us to address some very significant computer needs throughout the district.

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