

# Webster Public Schools

2017-2018 Budget Public Hearing

# Funding Sources

## **State:**

Chapter 70 Aid, Charter Tuition Reimbursement.

## **Grants:**

Title I, Title IIA, IDEA-Special Education, Early Education, DSAC, ASOST (School and Summer), Adult Ed & Career Pathways, Integrated Technology, Early Childhood Program Improvement, Program Improvement.

## **Revolving Accounts:**

Circuit Breaker, School Choice, Lunch/Breakfast program, Facilities Rentals, Before & After School Program.

## **Local Contribution**

# Budget Process

- October-November- Budget process began at the school/department level
- December- Principals/Program Directors presented their budgets to Central Office
- January 10th-School Committee approved a preliminary budget of \$20,878,154. A \$1.6 million increase (8.69%)
- February 11th- School Committee Saturday Budget Workshop
- February 28th- School Committee approved a revised preliminary budget of \$20,373,204. A \$1.1 million increase (6.05%)
- March 9th- School Budget presented to Finance Committee
- March 13th- School Budget presented to the Board of Selectmen
- March 23rd- Tri-Board Meeting including the School Committee, Finance Committee, and the Board of Selectmen
- April 11th- Presented the School Committee with a plan to reduce the preliminary budget to the Town Administrator's proposed budget.
- April 25th- Public Hearing
- May 8th- Annual Town Meeting

# FY18 Budget Overview

	FY17	FY18	Difference	% Change
Town Meeting Budget	\$19,209,244	\$20,086,062	\$876,818	+4.56%
School Choice Funds Applied	\$100,000	\$100,000	-	-
Circuit Breaker Applied	\$585,418 FY16=\$355,786 FY17=\$229,632	\$563,360 FY17=\$292,538 FY18=\$270,822	-\$22,058	-(3.77%)

# School/Department Budgets

	FY17	FY18	Difference	% Change
Central Office	\$1,494,282	\$1,549,873	\$55,591	+3.72%
Special Education	\$3,350,575	\$3,337,685	-\$12,890	-(.38%)
BHS	\$5,017,720	\$5,263,519	\$245,799	+4.90%
WMS	\$4,337,759	\$4,284,272	-\$53,487	-(1.23%)
PAE	\$5,008,908	\$5,650,714	\$641,806	12.81%

# What's New/Restored?

Position/Program	School	Total
Dean of Students	PAE	\$83,627
STAR Teacher	PAE	\$54,919
Instructional Assistant (3)	PAE	\$59,292
Athletic/ExtraCurricular	WMS	\$54,377
Team Leaders	WMS	\$12,177
0.2 Music Teacher	BHS	\$15,870
0.2 English Teacher	BHS	\$15,503
0.4 Foreign Language Teacher	BHS	\$31,740
Technology Support	District	\$41,000

# Questions?

Thank you to the following for the work and support during this budget process:

- Administrative Team
- Teachers and Staff
- School Committee
- Board of Selectmen, Finance Committee, & the Town Administrator
- Members of the public that have provided comment/feedback