

**Webster Public Schools
Webster, Massachusetts**

School Budget At a Glance

July 1, 2017 - June 30, 2018

February 28, 2017

Public Hearing

X:XX P.M. Xxxday, XX, 2017

Location

Town Meeting

7:00 P.M. Monday May 8, 2017

BHS Auditorium

Webster Public Schools Vision Statement

Our mission is to provide a quality education and a safe learning environment for all students and to empower them to succeed as responsible, productive citizens in an ever-changing global society.

Contents

Superintendent's Message.....	page 3
Factors Affecting FY18 Budget.....	page 5
FY18 - New/Restored Positions.....	page 7
Non Salary Impact Items.....	page 8
Revenue Challenges.....	page 9
Program Budget Overview.....	page 10
Projected Operating Budget.....	page 10
Professional Staffing.....	page 11
Federal & State Grant Funding.....	page 12
Budget Impact Items - Staffing Recommendations.....	pages 13 - 33

We welcome your questions, comments and suggestions regarding this publication.
Details concerning the budget summarized here may be requested from the

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Message from the Superintendent of Schools

FY18 Budget Priorities

The proposed budget for the Webster Public Schools for the fiscal year 2018 reflects the continued need to support instruction in the classroom through the use of appropriate classroom supplies, technology, and equipment, as well the need for professional development and additional staffing. It also reflects the need to educate the whole child through programming, training, and staffing to ensure the social and emotional needs of students are met.

The process of developing this preliminary budget began with School-based Administrators and Program Directors working directly with their staff to identify and prioritize a list of needs based on the District and School Improvement Plans, state and federal mandates, and an analysis of available data and best practices. Based on the input from staff, the Business Department, the Athletic Director, the Student Services Director, the Curriculum and Instruction Department, and others, Program Directors and School-based Administrators, developed a preliminary budget outlining what is needed to provide an academically rigorous program of studies for all students.

The District Leadership Team then worked to fine tune the preliminary budget. This was done through a whole District lens. This included prioritizing staffing requests, looking at supplies and materials through an economy of scale approach, and transitioning, when possible, to using current technologies to replace the methods and materials of years gone by. The requests made by the schools and departments represent not only what is needed to maintain the current level of services for the students of the Webster Public Schools, but to move the Webster Public Schools forward.

The preliminary staffing proposal for the FY18 budget includes the addition of an additional 18.15 FTE staff; including administrative support to assist with the many administrative tasks, instructional positions to support student needs and lower class size, special education staff to provide instruction and meet federal and state special education laws and regulations, and technology staff to support the maintenance of hardware and software systems. In addition, the preliminary budget includes funding to provide middle school athletics and extracurricular activities that were not funded in the FY17 budget.

The Town Meeting Preliminary Budget request is \$20,878,154 which represents an increase of 8.7% from the FY17 budget of \$19,209,244. A great majority of the \$1,668,910 increase can be seen in salary lines which increased 10.4% from \$15,024,555 to \$16,590,715 (\$1,566,160 increase).

The preliminary budget is a work in progress and represents a starting point for the School Committee and the Administrative Team to work from. Program Directors and School-based Administrators were asked to develop a budget that was based on what is needed to provide the students of the Webster Public Schools a high quality educational experience. It is not a pie-in-the-sky budget, however, it is a budget that will clearly allow the District to take significant steps forward in terms of the programs and services offered to students and families of the Webster Public Schools.

Sincerely,

Richard Lind
Interim Superintendent of Webster Public Schools

Factors Affecting FY18 Budget

February 28,2017

Building a budget based on still-to-be-determined revenue numbers is always challenging. The primary factor considered is the DESE Foundation Budget. This includes State Chapter 70 Funding and the Local Minimum Contribution. The first numbers were released with the Governor's Budget on the 4th Wednesday in January (January 25, 2017) . As of this writing the Commonwealth's likely growth of state tax revenues for FY18 has been projected at 3.9%. In anticipation of a similar rate in Chapter 70 Funds, the Governor's Budget came in at 1.97%. The current uncertainty in the national economy and global unrest also have an impact our ability to maintain grants levels. .

In FY17 two factors weighed heavily in our favor: student enrollment and the new low income classification, "**Economically Disadvantaged**" students.

With the opening of our new Park Ave Elementary School and continued improvement in student achievement our district enrollment increased in FY17. As we saw in FY16 and FY17 an increase in student enrollment can have a significant effect on our foundation budget and Chapter 70 Aid.

The foundation budget previously relied on free and reduced price data collected by district staff to determine low income status. FY16 was a transition year, using free and reduced price data plus direct certification for new students in CEP districts. In FY17 low-income increments in the formula were calculated entirely using direct certification numbers from the State. The shift in the formula by placing Webster in Decile 10 and the increase of economically disadvantaged numbers in our district had a dramatic effect in our funding.

Economically Disadvantaged Decile	Rate	
Decile 1 - Lowest Concentration	\$ 3,775	
Decile 2	\$ 3,815	
Decile 3	\$ 3,855	
Decile 4	\$ 3,895	
Decile 5	\$ 3,935	
Decile 6	\$ 3,975	
Decile 7	\$ 4,015	
Decile 8	\$ 4,055	
Decile 9	\$ 4,095	
Decile 10 - Highest Concentration	\$ 4,135	

Those two factors, increased enrollment and a new calculation for low income students, resulted in an increase of \$734,881 (+3.43%) in the Foundation Budget and \$933,515 (+8.4%) in Chapter 70 aid.

Another huge impact has occurred in our federal Title One grant the past two years, which has increased from \$543,405 in FY15 to \$817,861 in FY17. This is primarily due to the increase of students (families) in poverty in our Town.

In FY18, there is a much more modest number in the Foundation Budget and Chapter 70 aid.. Enrollment for the 2016-2017 school year is flat, with a slight decrease of 15 students. The numbers in our economically disadvantaged also decreased slightly, therefore the district will not experience the type of increase received in FY17.

School Choice has been a major factor in the loss of revenue to our district over the past 10 years. Although school choice enrollment trends improved in FY14 - FY16, the preliminary numbers for FY17 show an increase of students choosing to attend other districts while experiencing a reduction of students enrolling from outside the district. Therefore, It is necessary we continue to monitor the use of school choice funds to balance the FY18 operating budget.

Special Ed Circuit Breaker is another source of funding that the district has relied on to balance the budget. The last few years have seen the district spend more than was taken in, resulting in a much lower surplus being carried, which is typically reserved to offset any extraordinary increases in sped out-of-district expenses. Again the recommendation is we continue to lower the use of new year circuit breaker funds in balancing the operating budget.

The district also relies on Federal and State Grants to offset the operating budget. Those funds, which now exceed \$2.1 million are critical to our success. However, several grants are trending lower than previous years. One in particular, the Kindergarten Grant was eliminated in the state budget. Both state and federal budgets need to be closely monitored.

Webster will continue to prioritize student achievement across the board. At the same time, we will continue to make sure that we are providing adequate resources to those critical services that are important to our students and families. As always, we look forward to the challenge.

Ted Avlas, Assistant Superintendent for Business & Finance

FY18 New/Restored Positions

FTE	Assignment	LEA Salary	FTE	Assignment	LEA Salary
Park Ave			Webster Middle		
1.0	Dean of Students	\$83,627	0.0	Grade 5 Inclusion	\$0
0.0	FT Admin Assist (New SY)	\$0	1.0	Grade 7-8 Inclusion	\$61,593
0.0	Grade 3 Teacher	\$0	0.5	School Psychologist 5-8	\$30,792
0.0	K-Sped Teacher	\$0	0.5	Sped Team Chairperson 5-8	\$30,792
1.0	Star Teacher	\$61,583			\$0
0.0	Adjustment Counselor	\$0			\$0
0.0	Librarian (Now Para)	\$0			\$0
3.0	Star Para's	\$59,292			\$0
0.0	K-Para's	\$0			\$0
5.0		\$204,502	2.0		\$123,176
Bartlett High			Special Education		
0.0	Physics/Stem Teacher	\$0	0.0	OT/R (.9-1.0)	\$0
			0		\$0.00
0.2	English Teacher	\$15,503			
0.2	Music Teacher	\$15,870			
0.4	Foreign Language	\$31,740	1.00	District	
		\$0	0.00	Technology Support	\$41,000
0.8		\$63,113	1.00	Family Resource Coordinator	\$0
					\$41,000
Totals					
FTE		LEA			
8.80		\$431,791			

**New/Restored Positions
Updated from the original proposal.**

See pages 13-32 for staffing recommendations.

FY18 Non Salary Impact Items

PAE	FY17	FY18	Difference
Substitutes	\$61,300	\$80,500	\$19,200
Textbooks	\$14,500	\$27,600	\$13,100
Technology Equipment	\$0	\$10,000	\$10,000
Building Maintenance	\$244,500	\$254,000	\$9,500
Total			\$51,800
WMS	FY17	FY18	Difference
Substitutes	\$44,200	\$52,500	\$8,300
Athletics/Extra Curricular	\$0	\$54,377	\$54,377
Building Maintenance	\$40,000	\$45,000	\$5,000
Equipment/Lease	\$12,000	\$18,000	\$6,000
Total			\$73,677
BHS	FY17	FY18	Difference
Substitutes	\$37,204	\$42,000	\$4,796
Student Testing/Supplies	\$5,500	\$15,250	\$9,750
Instructional Technology	\$3,000	\$8,037	\$5,037
Course Reimbursement	\$10,000	\$7,500	-\$2,500
Nurse Medical Supplies/Contracted	\$10,500	\$5,885	-\$4,615
Musical Instruments	\$0	\$49,000	\$49,000
Athletics	\$87,610	\$107,578	\$19,968
Building Maintenance	\$239,000	\$244,700	\$5,700
Total			\$38,136
SPED	FY17	FY18	Difference
Out of District Tuitions	\$1,817,777	\$1,705,562	-\$112,215
Total			-\$112,215
District	FY17	FY18	Difference
Curriculum Renewal	\$0	\$40,000	\$20,000
Technology	\$157,339	\$171,992	\$14,653
Legal/School Resource Officer	\$44,172	\$60,000	\$15,828
Non Sped Tuitions	\$69,832	\$36,500	-\$33,332
Parent Info Center	\$0	\$5,000	\$5,000
Building Supplies	\$9,000	\$0	-\$9,000
Total			\$8,149
District Wide Total			\$59,547

Revenue Challenges

Circuit Breaker History - FY 2013 - FY2018

Fiscal year	Income	Expense	Balance
2012			\$529,788.00
2013	\$514,391.00	\$564,646.00	\$479,533.00
2014	\$520,642.00	\$575,055.00	\$425,120.00
2015	\$618,670.00	\$715,433.00	\$328,357.00
2016	\$585,418.00	\$571,434.00	\$355,786.00
2017	\$563,360.00	\$626,608.00	\$292,538.00
*2018	\$563,360.00	\$563,360.00	\$292,538.00

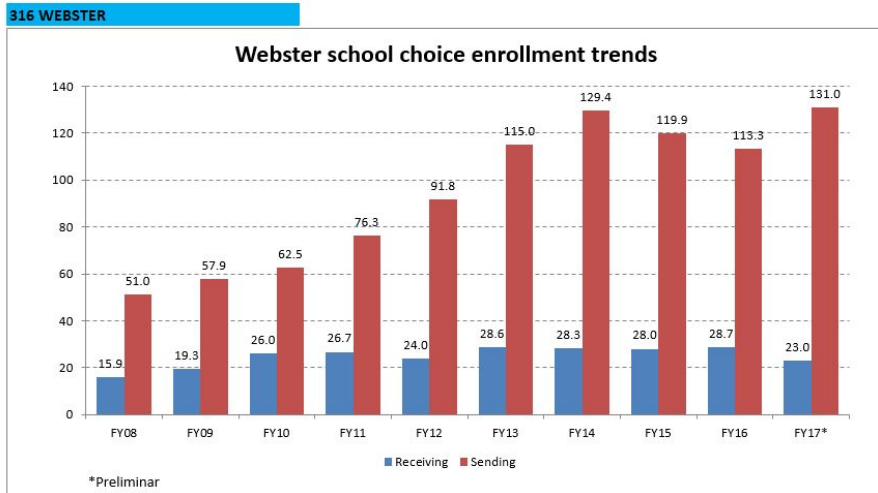
*Budgeted

School Choice History - FY 2012 - FY2018

Fiscal year	Income	Expense	Balance
2011			\$569,717.00
2012	\$129,510.00	\$364,200.00	\$335,027.00
2013	\$187,351.00	\$279,814.00	\$242,564.00
2014	\$160,723.00	\$190,229.64	\$213,057.36
2015	\$153,939.00	\$281,500.00	\$85,496.36
2016	\$145,981.00	\$0.00	\$231,477.36
2017	\$132,631.00	\$149,487.00	\$214,621.36
*2018	\$132,631.00	\$100,000.00	\$247,252.36

School Choice Enrollment Trends

Massachusetts Department of Elementary and Secondary Education
Office of District and School Finance



Program Budget Overview

School / Department	Approved FY17 Budget	Proposed FY18 Budget	\$ Change	% Change
Park Ave Elementary	\$5,008,908	\$5,679,983	\$ 671,075	13.4%
Webster Middle School	\$4,337,759	\$4,534,680	\$ 196,921	4.5%
Bartlett High School	\$5,017,720	\$5,273,220	\$ 255,500	5.1%
Special Education	\$3,350,575	\$3,340,747	\$ -9,828	-0.3%
District / Administration	\$1,494,282	\$1,543,574	\$ 49,292	3.3%
Total Proposed Budget	\$19,209,244	\$20,372,204	\$1,162,960	6.1%
Salaries	\$15,024,555	\$16,128,765	\$1,104,210	7.4%

Operating Budget Summary - Projected

Notes		FY17 Approved Budget	FY18 Proposed Budget	\$ Change	% Change
1	Minimum Foundation Budget	\$22,136,766	\$22,351,938	\$ 215,172	1.0%
2	Local Contribution	\$12,058,034	\$13,747,448	\$ 1,689,414	14.0%
3	Chapter 70 State Aid	\$11,989,003	\$12,210,094	\$ 221,091	1.8%
4	Schedule 19 Town Expenses	\$ 4,837,793	\$ 5,585,338	\$ 747,545	15.5%
5	Town Meeting Budget	\$19,209,244	\$20,372,204	\$ 1,162,960	6.1%

Notes:

1. A school district's Foundation Budget is a precise calculation of how much funding is needed to provide an adequate education.
2. The Minimum Local Contribution is determined through a formula that takes into account a community's property value and income levels. Town Meeting can vote to increase the amount of local contribution over and above the minimum. The proposed local contribution represents 13.5% above required spending. In Massachusetts the FY16 average of local contribution above minimum was 20.7%.
3. Chapter 70 state funding is determined by taking the minimum foundation budget minus the local contribution.
4. Schedule 19 Town expenses are a calculation of specific town services that are allocated for the school district and therefore reimbursed through Schedule 19.
5. Town Meeting Budget is the amount presented/approved by town meeting voters for education.

Professional Staffing

	FY17 Budget	FY17 Current	FY18 Budget		FY17 Budget	FY17 Current	FY18 Budget
Park Ave Elementary					Bartlett High		
Teachers - Regular Ed	36.0	39.0	39.0	Teachers - Regular Ed	30.2	30.2	31.0
Teachers - Special Ed	14.8	14.8	15.8	Teachers - Special Ed	10.0	10.0	10.5
Teachers - ESL	2.0	2.0	2.0	Teachers - ESL	1.0	1.0	1.0
Instructional Aides - Reg Ed	6.0	6.0	6.0	Instructional Aides - Reg Ed	0.0	0.0	0.0
Instructional Aides - Spec Ed	19.0	22.5	25.5	Instructional Aides - Spec Ed	10.0	10.0	10.0
Academic Interventionist	3.0	3.0	3.0	Academic Interventionist	1.0	1.0	1.0
Information Literacy	0.0	0.0	0.0	Information Literacy Special	1.0	1.0	1.0
Specialist	2.0	2.0	2.0	Guidance/Adjust.	4.0	4.0	4.0
Adjustment Counselors	1.5	1.5	1.7	Counselors	1.2	1.2	1.2
Nurses	2.0	2.0	3.0	Nurses	3.0	3.0	3.0
Administrators	2.0	2.0	2.0	Administrators	3.0	3.0	3.0
Administrative Assistants	<u>3.5</u>	<u>3.5</u>	<u>3.5</u>	Administrative Assistants	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>
Maintenance				Maintenance			
	91.8	98.3	103.5		68.4	68.4	69.7
PAE Totals				BHS Totals			
Webster Middle	36.0	33.5	34.0	District	7.0	7.0	7.0
Teachers - Regular Ed	10.5	9.0	10.0	Administrators	7.0	7.0	7.0
Teachers - Special Ed	1.0	1.0	1.0	Administrative Assistants	23.0	26.0	26.0
Teachers - ESL	1.0	1.0	1.0	ABA - Sped	3.0	3.0	4.0
Instructional Aides - Reg Ed	11.0	12.0	12.0	Technology Services	7.9	7.9	7.9
Instructional Aides - Spec Ed	1.0	2.0	2.0	Sped Related Services	0.0	0.0	0.0
Academic Interventionist	1.0	1.0	1.0	Parent Info Cood	<u>0.75</u>	<u>0.75</u>	<u>0.75</u>
Information Literacy	2.0	3.0	3.0	Maintenance			
Specialist	1.2	1.2	1.1		48.65	51.65	53.75
Adjustment Counselors	2.0	2.0	2.0	District Totals			
Nurses	2.0	2.0	2.0				
Administrators	<u>3.5</u>	<u>3.5</u>	<u>3.5</u>				
Administrative Assistants							
Maintenance	72.2	71.2	72.6		281.05	289.55	299.45
WMS Totals				Grand Total			

Revenue Offsets

The Webster Public Schools continues to seek offsets to increasing operating costs in the school budget by identifying new revenue sources. Federal and State grants contribute over \$2.1 million but are not guaranteed and fluctuate annually. We have been able to generate fee income through the use of school facilities by outside groups. We also encourage school choice students to enroll in our district while working to retain those Webster families who may chose to enroll their students elsewhere.

Our schools also benefit from the efforts of groups like the Webster Educational Foundation, Parent-Teacher Organizations, Booster Clubs and private donations.

FY16 Federal & State Grant Expenditures

Academic Support (Directors, Clerical, etc.)	\$308,892
Department Heads/Team Leaders	\$ 30,639
Teachers - Regular Education	\$377,830
Teachers - Special Ed	\$459,363
Instructional Coordinators & Team Leaders	\$ 52,484
Instructional Assistants (Regular & Sped)	\$617,812
Professional Development	\$ 89,969
Textbooks/Supplies/Testing	\$ 13,635
Instructional Technology & Hardware	\$ 16,699
Testing & Assessment	\$ 18,198
Psychological Services	\$ 88,012
Employer Retirement Contributions	\$ 11,854
Transportation	\$ 36,160
Student Body Activities	\$ 23,352
Other (Supplies, Medical, etc.)	\$ 16,181
Total FY16 Grant Expenditures	\$2,161,080

BUDGET IMPACT

SCHOOL / DEPARTMENT: Park Ave Elementary School

POSITION: New

1.0 Family Engagement At Risk Student Coordinator (Dean of Students)

COST:

\$83,627

RATIONALE:

There are 850+ students currently enrolled at Park Ave. in grades PreK-4. We have a high rate of poverty and a high rate of trauma. We also have a high rate of success supporting the needs of our students with appropriate staffing. Currently, Park Ave. has two administrators - Principal and Assistant Principal. Together the two administrators are responsible for the academic, behavioral, social/emotional needs of students, families, and staff. They are also responsible for the day-to-day management of the systems of the building and the physical plant.

Together the current administrators manage the most urgent long term and short term issues as they arise. What usually waits because of time constraints are some of the biggest issues facing the school and the success of the students. These include issues of attendance, family engagement, and proactive behavioral supports as well as consistent observations and feedback to teachers about instruction and assessment. This leaves these very important indicators of success unattended for long periods of time. This creates a reactive administrative team instead of a more effective proactive administrative team.

INTENDED OUTCOME:

The intended outcome of adding this administrative position is to create a proactive administrative team that can focus on the three essential areas of responsibility - student achievement, building teacher's capacity for effective instruction, and family engagement.

Without this position, the administrative team will continue to be reactive focusing on as many issues as possible as time allows.

BUDGET IMPACT

SCHOOL / DEPARTMENT: Park Ave Elementary School

POSITION:

1.0 Administrative Assistant (currently 1.0 School Year)

Cut

COST:

\$18,162 (Difference)

RATIONALE:

The level of mobility in the student body of Park Ave. is high and increasing. This is especially true over the summer months when high numbers of students move in and out of the district. The registration paperwork for 50+ PreK and approximately 150 Kindergarten students also has to be processed and entered into our Powerschool database during this same time frame. It has become increasingly difficult for one administrative assistant, during the summer months, to welcome families, take in the high volume of new registrations, process the paperwork for students leaving the district, complete the data entry required for all of these changes in a timely manner, and be ready with everything else that needs to happen before the first day of school.

INTENDED OUTCOME:

The intended outcome of the increase of one administrative assistant from a school year to a full year position is to eliminate the paperwork confusion that has become standard as the school year opens. This confusion leads to problems in class lists, timely notification to the cafeteria, timely notification to the buses, etc. The coordination of these efforts are needed for a safe beginning to the school year.

If the currently requested District position of *Parent Information Center Coordinator* is approved then this increase will not be necessary.

BUDGET IMPACT

SCHOOL / DEPARTMENT: Park Ave Elementary School

POSITION: New Grade 3 Teacher

Cut

COST:
\$61,583

RATIONALE:

The student population at Park Ave. continues to rise creating the possibility of large class sizes. During the 2016/2017 school year the School Committee allowed us to restore 3 classrooms that had been eliminated through the budget process over the previous two years - one each in grades 1, 2 and 4. By reopening these classrooms we were able to bring class sizes down from 28-31 to 24-26. These lower class sizes had an immediate impact on student success in these grades.

For the 2016/2017 school year there are 7 classrooms in grades K-2 and 6 classrooms in grades 3 and 4.

INTENDED OUTCOME:

There are currently 168 students in grade 2. If there are 6 classrooms there would be 28 students in each classroom. If there are 7 classrooms there would be 24 students in each classroom.

There are currently 158 students in grade 3. There would be 26 students in each of the 6 classrooms that we now have based on the reinstatement of 1 grade 4 classroom during the 2016/2017 school.

BUDGET IMPACT

SCHOOL / DEPARTMENT: Park Ave Elementary School

POSITION: New Kindergarten Sped Teacher

Cut

COST:
\$61,583

RATIONALE:

Currently, special education needs in Kindergarten are the responsibility of the grade 1 special education teacher. This creates a hardship for both Kindergarten and grade 1 students, staff, and programming. In years past, this level of staffing was acceptable because of lower student needs in Kindergarten compared to other grade levels. However, the need for specialized instruction for both PreK and K students is steadily rising, making our current level of staffing insufficient to meet the testing/meeting needs as well as the compliance requirements for both grade levels by one special education team consisting of one teacher and one IA.

INTENDED OUTCOME:

The intended outcome of this position would be to create a special education teacher for Kindergarten to adequately and effectively service the special education needs of Kindergarten students. This would allow the current grade one special education team to more adequately and effectively service the special education needs of grade one students.

Without this additional teacher, current levels of effectiveness and compliance would continue.

BUDGET IMPACT

SCHOOL / DEPARTMENT: Park Ave Elementary School

POSITION: New
STAR Teacher

COST:
\$61,583

RATIONALE:

The STAR program at Park Ave. supports 50+ students who have been identified as needing Tier 2 and 3 behavioral support to be successful in school. The Social Emotional Learning (SEL) needs of these students range from needing someone to check in on them in their classroom a couple of times a day to checking in/out with the STAR teacher every day to daily breaks from the classroom to being in a substantially separate classroom for the whole day. In order for all of these needs to be effectively taken care of across each school day the program needs a therapeutic adjustment counselor, 2 dual certified teachers (general and special education) and 5 Instruction Assistants(IA).

The STAR teacher(s) is responsible for all aspects of this program. He/she oversees the staff for the program in both the inclusion and substantially separate settings. In order for the program to be effective, the STAR teacher needs to be able to manage and support the long term needs of the program as well as the day-to-day and minute-by-minute needs of the students assigned to the program. The long term needs include but are not limited to working with teachers, writing and updating behavior plans, supporting students during crises, processing with students and staff after crises, academic instruction for students in substantially separate placement.

INTENDED OUTCOME:

Current levels of staffing rarely allows time for the STAR teacher to engage in proactive work with teachers and students. Current levels of staffing barely covers the emerging needs of students each day.

The addition of a STAR classroom teacher would allow time in the day for proactive work and planning with students and staff. It would allow for timely assessment and revision of behavior plans and current student needs rather than only during crises. This would build capacity of school and the program to support the social and

behavioral needs of our most at-risk students. This in turn would increase the academic integrity of classrooms across the school for teachers and students.

BUDGET IMPACT

SCHOOL / DEPARTMENT: Park Ave Elementary School

POSITION: Adjustment Counselor

Cut

COST:
\$61,583

RATIONALE:

There are currently two adjustment counselors at Park Ave. One is responsible for the social/emotional needs and social skills needs of the majority of our 850+ general education students. The second is responsible for the social and emotional needs of the students assigned to our STAR program. This includes involvement (physical and nonphysical) in the day-to-day incidents and processing of these incidents for students in the STAR program. It also involves creating a relationship with families and outside agencies to support the needs of these students. In addition, this staff member is responsible for the counseling and social skills for all students in the building with these services written in their IEPs in order to be in compliance.

INTENDED OUTCOME:

The STAR program at Park Ave. supports 50+ students who have been identified as needing Tier 2 and 3 behavioral support to be successful in school. The Social Emotional Learning (SEL) needs of these students range from needing someone to check in on them in their classroom a couple of times a day to checking in/out with the STAR teacher every day to daily breaks from the classroom to being a substantially separate classroom for the whole day. In order for all of these needs to be effectively taken care of across each school day the program needs a therapeutic adjustment counselor who focuses mainly on the needs of this large number of students, especially with students with high levels of aggression and dysregulation.

Currently, the Adjustment Counselor assigned to the STAR program divides her time between the high needs of the STAR program and the social/emotional needs of students with other diagnoses such as ASD. The caseload of this current position

supports additional staffing to be effective for this group of high risk, high needs students.

BUDGET IMPACT

SCHOOL / DEPARTMENT: Park Ave Elementary School

POSITION:

Information Literacy Specialist (Library) (Currently a Paraprofessional)

Cut

COST:

\$27,151 (difference)

RATIONALE:

Park Ave. has a beautiful library that is currently used by all students once in every 6 day Unified Arts rotation. Currently, this position is filled by an Instructional Assistant through an MOA with the IA Union. This MOA will expire at the end of this school year.

This request is to move this position to a Unit A teaching position. A teaching position is necessary to fully utilize the instructional time dedicated to this Unified Arts program and the resources that we have in our new library/media center. DESE holds high expectations for a library program as part of a school's overall literacy program. The State's expectations include building students' literacy skills across traditional print as well as technology and information resources. As a teaching position, the school's librarian would be expected to collaborate with classroom teachers to plan instruction that integrates quality reading and research skills lessons in the library with classroom instruction across the school.

INTENDED OUTCOME:

Currently, Park Ave. is not able to meet the expectations of the library program described above set forth by the DESE because the position is filled by an Instructional Assistant. Instructional Assistants are not allowed to plan instruction so our library program consists of a read aloud, often with a connection to our monthly character trait, and checking out library books.

Moving this position into Unit A would allow us to build a more academic program that meets the needs of our students and the expectations of DESE. It is unclear if we will

be able to continue to have a library program if this position remains an IA position. It would be contingent on the continuation of the MOA with the IA Union.

BUDGET IMPACT

SCHOOL / DEPARTMENT: Park Ave Elementary School

POSITION: New
STAR Instructional Assistants (3)

COST:
\$59,292

RATIONALE:

The STAR program at Park Ave. supports 50+ students who have been identified as needing Tier 2 and 3 behavioral support to be successful in school. The Social Emotional Learning (SEL) needs of these students range from needing someone to check in on them in their classroom a couple of times a day to checking in/out with the STAR teacher every day to daily breaks from the classroom to being a substantially separate classroom for the whole day. In order for all of these needs to be effectively taken care of across each school day the program needs a therapeutic adjustment counselor, 2 dual certified teachers (general and special education) and 5 Instruction Assistants(IA).

IAs that are assigned to the STAR program are specially trained to support students with high levels of behavioral needs. They support students at all levels of need both in and out of the general education classroom and the STAR classroom. 5 IAs are needed to continuously circulate through the building to check in with students in grades 1-4 to see if they need help in the classroom, to monitor breaks, to deal with escalating behaviors before they become aggressive and to manage aggressive behaviors when they occur.

There has been a rise in the number of students assigned to the STAR program with significantly high levels of need requiring a 1:1 STAR IA to be assigned to him/her. This leaves the STAR program unsupported by IAs and diminishes the effectiveness of the program across the whole school. Currently, we are in need of 3 STAR IAs to support the needs of the STAR program across the school.

INTENDED OUTCOME:

The intended outcome of these 3 IA positions is to fully staff the current level Tier 2 and 3 behavioral needs of across the school. This support for our SEL will improve the readiness of these students to learn. It will also improve the readiness of the general education classrooms of these students so that all students academic potential is increased.

Without these positions, our STAR program will continue to be understaffed as the needs of students and classrooms continue to rise. The only way to decrease the behavioral needs of the school is to adequately process the social, emotional and behavioral needs of our most at-risk students. This isn't being done with our current level of staffing which is having an academic impact across the school as students in need are not getting the support they need, which in turns, creates general education classroom disruptions to learning and safety.

BUDGET IMPACT

SCHOOL / DEPARTMENT: Park Ave Elementary School

POSITION: Restored / Kindergarten Paraprofessionals (2)

Cut

COST: \$39,528

RATIONALE:

The addition of these two positions would restore having one IA for every Kindergarten classroom. This is a common staff-to-student ratio for Kindergarten classrooms and is desirable for both academic and safety reasons. It was a requirement of the DESE Kindergarten grant when it existed.

It is not unusual for less than 50% of our incoming Kindergarten students to have attended PreSchool. Consequently, a large percentage of our Kindergarten classes each year have student who do not know what it means or how to sit, listen, follow academic directions, walk in the hallway, use a cafeteria, play cooperatively on a playground, etc. It also means that a significant number of our students often join our Kindergarten classes with below average knowledge of the alphabet, letter sound relationships, number recognition, counting skills, penmanship skills, etc.

We have been able to keep seven teachers in Kindergarten so that class size is often around 22. However, this is a large number of students for one adult to fill in the gaps and move toward grade level academic expectations. It is also a large number of students for one adult to keep safe and challenge academically.

Currently, there are 5 IAs assigned to the 7 Kindergarten classrooms. They rotate through the classrooms during academic instruction over the course of each week, however, there are many academic times in a day when there is one adult in Kindergarten classrooms. This situation is exacerbated by the fact that these 5 IAs are the only general education IAs not assigned 1:1 with students. Therefore, these 5 IAs are frequently pulled to cover other staffing absences, which further decreases the effectiveness of academic instruction in Kindergarten classes.

INTENDED OUTCOME:

The intended outcome of the addition of these two positions is to have more effective staffing for our Kindergarten program in terms of both academics and safety. Teachers would be able to go back to more rigorous independent work centers for students on a daily basis when a second

adult is available every day. It would also increase the level of safety for our Kindergarten students in and out of the classroom.

If we do not get these two positions than our Kindergarten program will continue to be less rigorous than our students need. This in turn lowers the readiness of our students for grade 1 and higher expectations.

BUDGET IMPACT

SCHOOL / DEPARTMENT: Webster Middle School

POSITION: Restored / Grade 5 Inclusion Teacher

Cut

COST:
\$61,583

RATIONALE:

As a stop gap WMS did not hire an open position of Grade 5 Special Education so that PAE would be able to hire a 1.0 teacher for their 2nd grade classroom. This step was taken after Mr. Lind informed us that because the grade 5 class was smaller than the trend in the other grades and there was an open position that had yet to be hired that the open teacher position would need to be transferred to PAE as they were concerned with class size.

We had recently offered a candidate a grade 5 general education position who happened to be dually certified in both general education and special education. I proposed that for one year that the general education position and the special education position be combined, it would be a challenge but possible. It would be necessary to modify the schedule to allow for extra prep time, to include a reduction of the number of general education science classes responsible to teach reduced from five to four. We would also have to accommodate her teaching schedule in order to provide time to deliver specific education services as outlined in individual IEPs.

As a result two sections of science had to be redistributed to the other two science teachers. These two sections of science have over 30 students assigned in each. This creates a concern with class size and the impact on science instruction. The burden on the dually certified teacher to carry out both jobs is great particularly when it comes to being compliant with delivering required IEP services as well as maintaining timelines with the documentation and paperwork required by both roles. The incoming 2017 grade five class is significantly larger and this model could not be supported without class sizes increasing significantly beyond what would be considered reasonable or teachable in a Grade 5 classroom.

As a level three district & school and with the special education population requiring the greatest need for remediation and educational support it is important that the steps taken to support a district challenge not become a long term solution.

INTENDED OUTCOME:

In restoring the grade 5 special education position we are alleviating concerns with class size and we are ensuring that what was a temporary solution under extreme conditions does not have long term impact on student learning or a solution to future budget issues.

BUDGET IMPACT

SCHOOL / DEPARTMENT: Webster Middle School

POSITION: New
Grade 7-8 Inclusion Teacher

COST:
\$61,583

RATIONALE:

The 7/8 Inclusion teacher position was an open position that had not yet been rehired when Mr. Lind notified us that we would need to redirect funds for our open positions to PAE to solve a grade 2 class size issue.

Students are scheduled onto teams at WMS. This is particularly important in order to minimize the impact of transitioning from an elementary model to a high school model. As a bridge we schedule students on small learning teams so teachers work together and teach consistent cohorts of students. In grades 7 & 8 we have three teams; Green (Grade 7), White (Grade 8) and Mint (Grades 7/8). The Mint Team special educator was eliminated for the 2016-17SY redistributing all 8th grade students to the special education teacher assigned to the White team and the grade 7 students to the special education teacher assigned to the Green team. This means that 2 special educators must attempt to provide special education pull out services and inclusion/co-teaching support across two entirely different schedules. This also disrupted student placements on their teams and their schedules. Student placement for the upcoming school year occurs in May and finalized in June. A decision made in late July, early August disrupted planning and student placement.

As a level three district & school and with the special education population requiring the greatest need for remediation and educational support it is important that the steps taken to support a district challenge not become a long term solution.

INTENDED OUTCOME:

In restoring the grade 7/8 special education position we are alleviating concerns with proper implementation of IEPs (Individualized Education Programs) and we are ensuring that what was a temporary solution under extreme conditions does not have long term impact on student learning or become a solution to future budget issues.

BUDGET IMPACT

SCHOOL / DEPARTMENT: Special Education / Webster Middle School

POSITION: 0.5 FTE School Psychologist

COST: \$30,792

RATIONALE:

The National Association of School Psychologist recommends a 1.0 equivalent of school psychology services for every 800 students. At this time, the district has the equivalent of a 1.2 FTE for school psychology for the entire district, which is well below the recommended level. With the ever growing demands for special education testing, as well as the need for other clinical supports offered by the school psychologist, the role of our current personnel does not cover the bare necessities for Special Education testing. Over the past three years, we have covered the needs for our caseloads by increasing the time provided by our .2 school psychologist at the upper grades has worked twice the number of hours. We have used an outside resource to cover the overflow of evaluations and out of district students. The cost for every student tested by an outside resource can range from \$500.00 to \$800.00 per student. In looking at the funds required to cover this ever present need, it is essential for the district to approve an increase in our specialists line to add a 1.0 School Psychologist.

Our School Psychologist at grades K – 6 completed 112 evaluations in FY 15. In FY 16 the K – 6 psychologist completed 120+ evaluations. Our secondary level School Psychologist (who is budgeted now for .4 FTE, completed 42 evaluations in FY 16 and an outside resource completed 10 evaluations.

The recommendation would be for the new 1.0 FTE to cover grades 5 -8 and also test out of district students.

INTENDED OUTCOME:

By increasing the school psychology line, we will be better able to maintain our own capacity for testing students, improve the thoroughness of evaluations, support the district's pre-referral team, and maintain consultation/programmatic support for teachers and staff. This would allow us also to have a designated person at each of the three

school buildings, eliminating the itinerant role of the School Psychologist. We will be better able to fulfill evaluation timeline requirements and ease up the current conflicts in scheduling team meetings.

BUDGET IMPACT

SCHOOL / DEPARTMENT: Special Education / Webster Middle

POSITION: 0.5 FTE Sped Team Chairperson - WMS *(move current .5 WMS and .5 BHS to Bartlett)

COST: \$30,792

RATIONALE:

With the addition of the 1.0 FTE OOD/EC Coordinator last year, we were able to redistribute the Pre-K through Grade 4 caseload to the 1.0 FTE Team Chairperson covering K through Grade 4. While this is still not ideal, with the assumption of ETL responsibilities by the OOD/EC Coordinator, the caseload is more manageable. The other 1.0 FTE Team Chairperson covers Grades 5 – 12 and the 18-22 program. This individual is split between two buildings. With the duties of this position being split half time between both buildings, the case management necessary by the Team Chair is impacted and does not allow for an efficient oversight and involvement of a team leader in both buildings. The Middle School currently has 110 Students with special needs and the High School currently has 71 students with special needs. This is a total of 181 cases managed by one person and does not include referred students or other duties/needs that arise in the buildings. In order to provide adequate oversight and case management, assure quality and compliance, it is essential to have a designated Team Chairperson in each building.

INTENDED OUTCOME:

Oversight and management of over 181 students grades 5 - 12+. Improved compliance as well as technical support to teams within each building. Better management and oversight should lead to more consistent management of cases and improved outcomes as well as reducing special education numbers and needs.

BUDGET IMPACT

SCHOOL / DEPARTMENT: Bartlett High

POSITION: .2 English Teacher

COST: \$15,503

RATIONALE:

This .2 was cut two years ago because of budget concerns. When this was done, we started losing high quality teachers looking for full time jobs. This position would provide our students with more opportunities to be exposed to English electives and reduce class size in college level English courses, where our more challenged students tend to struggle. Additionally, by making this position full time it would provide stability to this department by reducing the likelihood of staff turnover due to part time positions.

INTENDED OUTCOME:

The expected results of this change would be increased opportunities for students to access English elective courses. It would contribute to reduction of class sizes in college level English courses, giving our students more possibilities for success.

BUDGET IMPACT

SCHOOL / DEPARTMENT: Bartlett High

POSITION: .4 Foreign Language Teacher

COST: \$31,740

RATIONALE:

Two years ago, this department was cut by .4 due to budget concerns. It also addresses the fact that we have several courses currently with an enrollment of 30 or more in an orally conducted classroom. Also, with the middle school not offering level 1 Foreign Languages, we have more students opting into Spanish I or French I courses. Additionally, by making these positions full time it would provide stability to this department by reducing the likelihood of staff turnover due to part time positions.

INTENDED OUTCOME:

We would have increased opportunities for students to take Foreign Language electives and reduce class size. By making both of these positions full time it would allow students with more opportunities to take high level Foreign Language courses.

BUDGET IMPACT

SCHOOL / DEPARTMENT: Bartlett High

POSITION: .2 Music Teacher

COST: \$15,870

RATIONALE:

This .2 was cut two years ago because of budget concerns. This position would provide our students with more opportunities to be exposed to the performing arts, which is currently a graduation requirement. Additionally, by making this position full time it would provide stability to this department by reducing the likelihood of staff turnover due to part time positions.

INTENDED OUTCOME:

The expected results of this change would be increased opportunities for students to access performing arts electives/classes.

BUDGET IMPACT

SCHOOL / DEPARTMENT: Bartlett High

POSITION: 1.0 STEM/Physics Teacher

Cut

COST: \$61,583

RATIONALE:

The Physical Science pathway was cut this year (2016-2017) due to growing numbers in Biology and Algebra II. This position would reinstate this pathway allowing students to opt into Physics and STEM classes. By bringing back the STEM pathway we would be restoring an important lost component of our STRONG program for grade nine. At this time, our course enrollment indicates that we could potentially have 3 Physics and 3 STEM classes.

INTENDED OUTCOME:

This change would encourage our high academic achievers in grades 11 and 12 to take a different honors level course besides Anatomy and Physiology. For our more challenged learners, the STEM course provides an opportunity for receiving academic support in earning grade 9 lab science credit, as well as passing the Massachusetts Comprehensive Assessment System test in Science in grade 9, thus obtaining the Competency Determination early in their high school career.

BUDGET IMPACT

SCHOOL / DEPARTMENT: Special Education

POSITION: Increase from a .9 FTE to a 1.0 FTE Occupational Therapist/Registered (OT/R)

Cut

COST: \$9,195 (Difference)

RATIONALE:

Based on the current caseload trend, evaluation demands and supervision requirements, we are requesting an increase to a full time complement for OT/R services. The biggest area of concern in this specialty has been the inability to maintain timeline requirements for completion of evaluations. Often times, the OT evaluation is not completed by the team meeting and parents do not have a complete evaluation report to review as required prior to the meeting. Year to date, the OT/R has completed more than 50 evaluations while being responsible for staff supervision for the COTA and maintaining a treatment caseload for students across three buildings.

INTENDED OUTCOME:

Improved work flow and coverage of students requiring OT testing, timeline compliance, improved quality of evaluations, improved consultative time and follow through.

BUDGET IMPACT

DISTRICT

POSITION: FT Technology Support Staff

COST: \$41,000

RATIONALE:

With the increased presence of technology in the classroom, the school district requires a larger IT Staff to accommodate the increasing amount of support requests, as well as to reduce the wait time between ticket submission and resolution.

Each of the 3 schools now has at least 500 Chromebook devices in the hands of each student and teacher. This changes the dynamic of IT issues from a Unit based repair strategy to a User based repair strategy, meaning that we need to address each User individually rather than addressing each Unit and simply instructing the User to utilize a different machine.

User based strategies require more technicians simply due to the much larger number of users than the previous number of machines.

INTENDED OUTCOME:

The outcome of a larger IT department will be quicker turn-around in between ticket/issue submission and resolution for both teachers and students. This will result in more up-time for the users and less interruption in class and study time to deal with technical issues.

BUDGET IMPACT

DISTRICT

POSITION: Parent Information Center Coordinator

COST: \$39,000

Cut

RATIONALE:

The Parent Information Center (PIC) provides a comfortable and safe space for parents and guardians, guides families through the process of registering students for school, and helps families find local resources and services necessary to support their child's education and development throughout their lives.

INTENDED OUTCOME:

The Coordinator of the PIC will work to develop and strengthen collaborative partnerships with School Personnel, Parents & Guardians, Community and Private Organizations in order to enhance the opportunity for all students to thrive and be successful in school.

Information:

Information on the FY17 Budget and supporting documentation can be found on the Webster Public Schools web site at www.webster-schools.org under the Office of Business and Finance. The Office of Business and Finance is available to answer your questions: tavlas@webster-schools.org or mpierangeli@webster-schools.org.

