

Webster Public Schools

FY19 Proposed Budget

January 9th, 2018

Superintendent, Ruthann Goguen

Assistant Superintendent of Business & Finance Ted Avlas

Assistant Business Administrator, Monique Pierangeli

Budget Process

- ▶ July/ August 2017 District Administrative Team met to set vision, mission and goals
- ▶ October 2017 Principals and Directors met with staff to develop budgets
- ▶ October 2017 Individual meetings with Principals & Directors
- ▶ November/December District Leadership Team meetings & budget review
- ▶ January 9th, 2018 First Draft of FY19 budget presented to School Committee for feedback and input
- ▶ January 23rd, 2018 Second Draft of FY19 presented to School Committee
- ▶ February 13th, 2018 Third Draft of FY19 presented to School Committee
- ▶ February 27th, 2018 Final Budget review by School Committee

Budget Process

- ▶ February 28th, 2018 FY19 Budget submitted to Town Administrator
- ▶ March 8th, 2018 FY19 Budget reviewed by Finance Committee
- ▶ March 12, 2018 FY Budget reviewed by Board of Selectman
- ▶ March 13th & 27th, 2018 School Committee Budget review
- ▶ March 30th, 2018 Articles Submitted to Board of Selectman
- ▶ TBD Joint Board Meeting
- ▶ TBD School Committee Workshop
- ▶ April 10th, 2018 Public Hearing
- ▶ April 24th, 2018 School Committee Budget Review
- ▶ May 14th, 2018 Annual Town Meeting

Webster School District Highlights 2017-2018

- ▶ Free Reading Pilot PreK-5 with ongoing professional development for teachers
- ▶ 2 new principals at PAE & WMS
- ▶ Increase of time on learning at PAE & WMS with building schedule changes
- ▶ Increases the student's length of day at PAE by ten minutes
- ▶ New Grade Level Coordinators at WMS
- ▶ New Athletic program at WMS
- ▶ New report cards at PAE & WMS
- ▶ Restructured one of the STAR programs and redesigned Tier 2 Journey program at PAE & WMS
- ▶ Received the Strategic Support to Specific Underperforming Schools and Districts Grant for PAE - \$200,000. This will fund a variety of resources and Grade Level Coordinators at PAE

Webster School District Highlights 2017-2018

- ▶ WMS underwent a Turnaround Site Visit and is in the process creating an action plan with \$47,000 of State Targeted Assistance Funds
- ▶ BHS is in the process of creating an action plan to address the gaps in learning for the High Needs students. \$18,000 Title 1 funds will support this plan
- ▶ Received the 21st Century After School Grant for PAE- \$150,000
- ▶ New Title 1 afterschool enrichment programs were developed at WMS & BHS: Math Mania's, Walking Classroom, Wacky Reading Wednesdays, FOCUS University
- ▶ Tier 2 PBIS Program at BHS
- ▶ Tier 1 PBIS Training at WMS
- ▶ New Student of the Month- PBIS at PAE

Webster School District Highlights 2017-2018

- ▶ Partnership with the Webster Senior Center for the property tax work off program
- ▶ Partnership with Head Start- re: Reading program & professional development
- ▶ Professional Development: ALICE training, Executive Functioning, Keys to Literacy, UBD, Looney Math Consultants, DSAC Team, AIR Consultants, & SEI

FY19 Budget Goals

1. To improve student programming and student achievement rates
2. To continue to provide up to date resources and ongoing professional development to staff
3. To continue to focus on ongoing improvements to safety infrastructures
4. To keep student learning and student programming central to all budgetary decisions and to prioritize the high needs group which includes the economically disadvantaged, special education and ELL population
5. To use a SYSTEMS wide approach, rather than a school by school approach, to build a stronger and more cohesive PreK-12 program and to maximize the effective use of our existing resources

Historical View on the Webster School District Budget

- ▶ Proposed FY19- \$21,125,489 - 1st draft January 9th, 2018
- ▶ FY18 - \$20,086,062
- ▶ FY17 - \$19,209,244
- ▶ FY16 - \$18,271,488
- ▶ FY15 - \$17,504,150

October 1st Enrollment Data

School	2015-2016	2016-2017	2017-2018
PAE	818	845	827
WMS	617	566	589
BHS	459	443	439
Total	1894	1854	1855

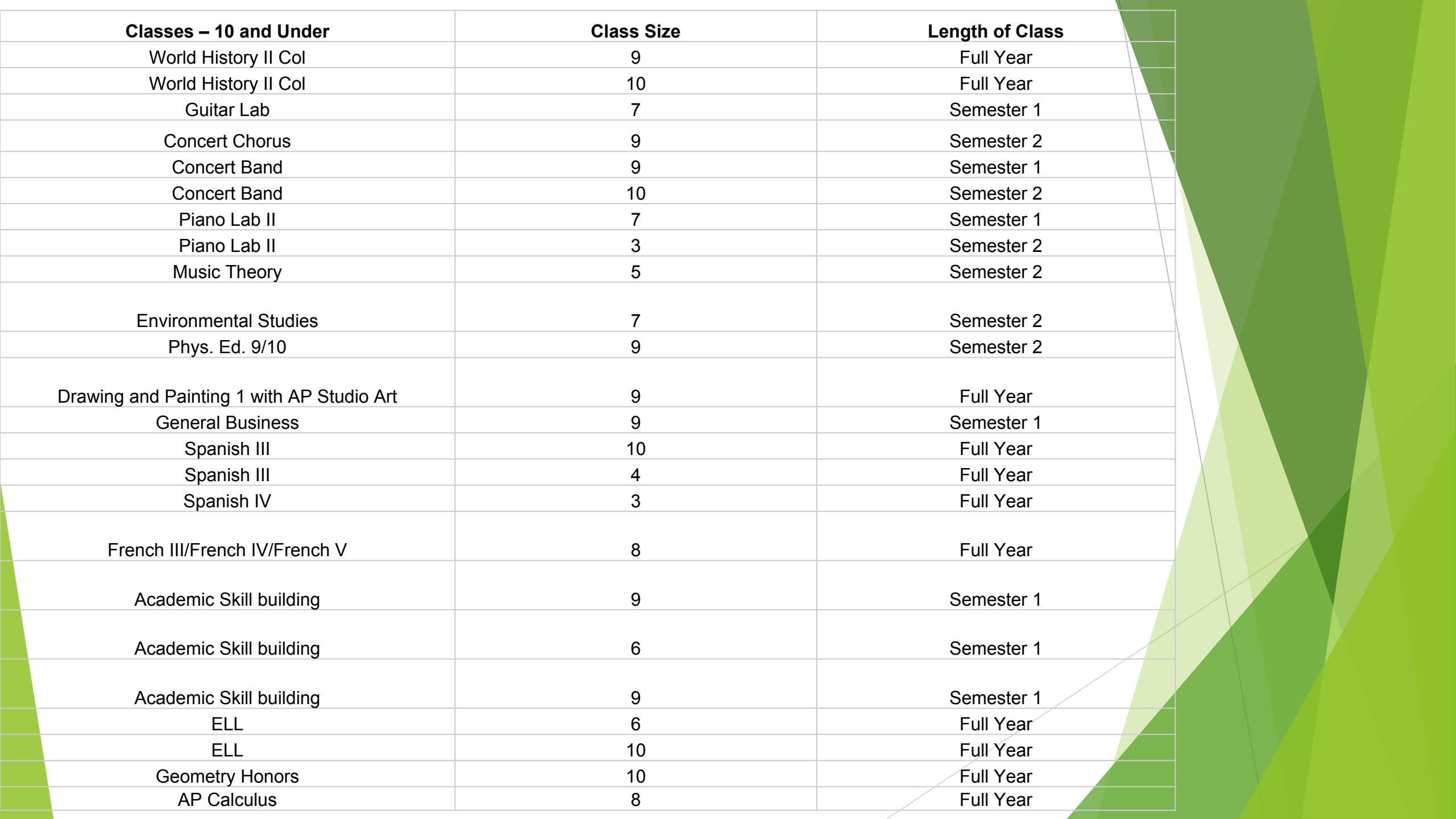
2017-2018 Enrollment Data at a Glance

School	8/30/17	9/8/17	10/2/17	1/3/18
PAE	713 (no PreK or K)	843	832	833
WMS	595	595	590	595
BHS	452	448	443	437
Totals	1760	1886	1865	1865

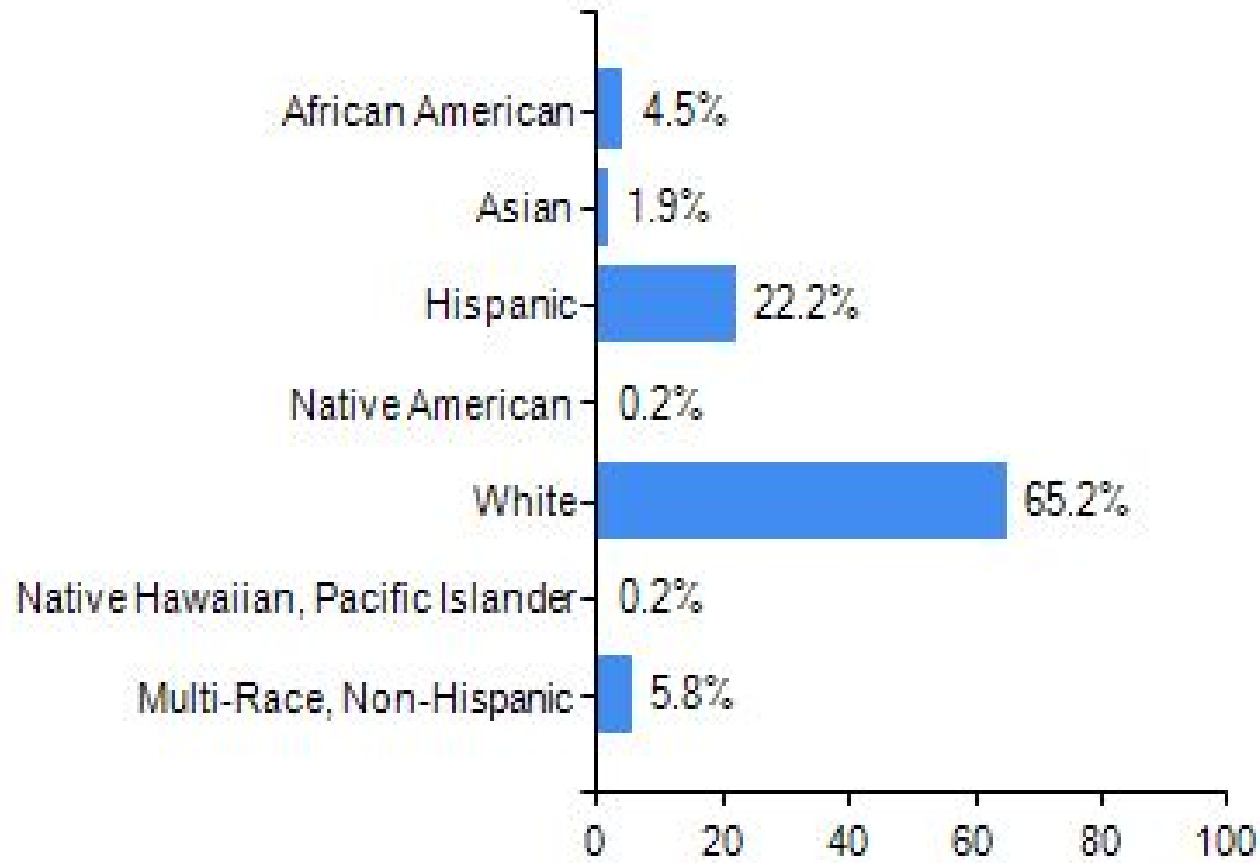
Park Avenue Grade Level	Current Enrollment	Average Class Size	
PK	64	11	3 classrooms
K	142	20	7 classrooms
1	160	22	7 classrooms
2	154	22	7 classrooms
3	161	27	6 classrooms
4	152	25	6 classrooms
PAE Total Enrollment	833		

Webster Middle School Grade Level	Current Enrollment	Average Class Size	
5	155	26	3- Two person teams
6	128	26	1- Three person team 1- Two person team
7	156	26	1- Four person team 1- 7 th /8 th grade team
8	156	26	1- Four person team
WMS Total Enrollment	595		

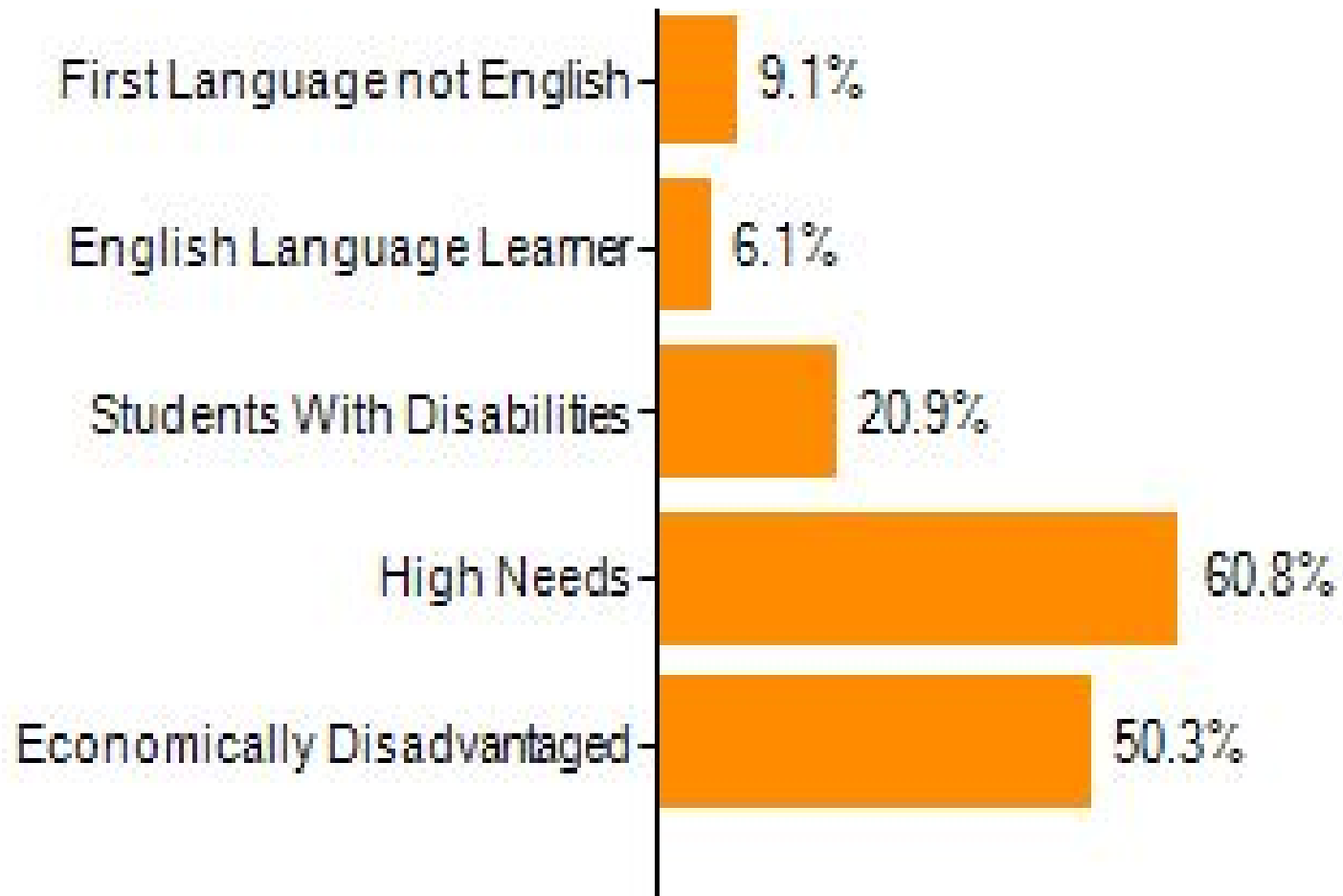
Bartlett High School Grade Level	Current Enrollment	Subject	Average Class Size
9	107	Grade 9 English	16
10	106	Grade 10 English	15
11	126	Grade 11 English	17
12	92	Grade 12 English	19
13	6		
BHS Total Enrollment	437	Grade 9 Math	16
		Grade 10 Math	16
		Grade 11 Math	19
		Grade 12 Math	16
		Grade 9 Science	21
		Grade 10 Science	20
		Grade 11 Science	20
		Grade 12 Science	16
		Grade 9 History	18
		Grade 10 History	22
		Grade 11 History	16
		Grade 12 History	17



Student Race and Ethnicity Selected Populations



Selected Populations



How does our district's growth for grades K-8 compare to the State?

- ▶ Student Growth Percentiles (SGPs) measure gains in student achievement from year to year. SGPs between 40 and 60 represent moderate growth. Our district's median SGPs for 2017 are below.

English Language Arts	Low Growth	50	High Growth
	1		99
Webster	33		
Massachusetts		50	

Mathematics	Low Growth	50	High Growth
	1		99
Webster	36		
Massachusetts		50	

- ▶ How does our high school's growth compare to the State?
- ▶ Transitional Student Growth Percentiles (SGPs) measure gains in student achievement from year to year. SGPs between 40 and 60 represent moderate growth. Our school's median SGPs for 2017 are below.

English Language Arts	Low Growth 1	50	High Growth 99
Bartlett High	34		
Massachusetts		50	

Mathematics	Low Growth 1	50	High Growth 99
Bartlett High		43	
Massachusetts		50	

Current PAE Average Caseload for Special Education and Intervention Programs 2017-2018

Teacher	Grade Level or Program	Case Load	Anticipated Case Loads for FY19
1 Teacher	ABA Program Grades 1-4	6	8
1 Teacher	Journey Reg. Ed Tiered Program	Student in and out/9	Two Paraprofessionals will continue to support these students in inclusionary setting with the clinical support from the Adjustment Counselor and STAR Teacher
			New FY19 - K Sped. Inclusion Teacher (budget neutral) Caseload 15
1 Teacher	Star Program	6	8 plus
1 Teacher	Learning Center Grades 1-4	10	10
2 Teachers	Pre-K Integrated Program	15 in a.m./15 in p.m. session	15 in a.m./15 in p.m. session
1 Teacher	Pre-K Substantially Separate	11	11
1 Teacher	K & 1 st Grade Inclusion	18	1 st Grade Inclusion Teacher Caseload 15
1 Teacher	2 nd Grade Inclusion	15	18
1 Teacher	3 rd Grade Inclusion	18	15
1 Teacher	4 th Grade Inclusion	19	18
		Total # of special education students at PAE is currently 187	

Current WMS Average Caseload for Special Education and Intervention Programs 2017-2018

Teacher	Grade Level or Program	Case Load	Anticipated Case Load for FY19
1 Teacher	5 th Grade Inclusion	29	17 With New FY19 5/6 Sped. Inclusion Teacher (budget neutral)
1 Teacher	6 th Grade Inclusion	21	17
1 Teacher	7 th Grade Inclusion	26	16 With New FY19 7/8 Sped. Inclusion Teacher
1 Teacher	8 th Grade Inclusion	21	16
1 Teacher	Life Skills	9	9
1 Teacher	ABA Program	7	8
1Teacher	STAR Program	6	7
1Teacher	Journey Regular Ed. Tiered Program	Students in and out/10	Two Paraprofessionals will continue to support these students in inclusionary setting with the clinical support from the Adjustment Counselor and oversight from STAR Teacher
	Total # of special education students at WMS is currently 120		

Current BHS Average Caseload for Special Education and Intervention Programs 2017-2018

Teacher	Grade Level or Program	Average Case Load	Anticipated Case Load for FY19
2 Teachers	Quest	7	8
2 Teachers	Life Skills	7	7
1 Teacher	18 to 22 Transitional Program	6	8
2 Teachers	Freshman Strong Program & Learning Labs for grades 10 and 11	10	15
2 Teacher	Co-Teaching in English and Math in grades 10,11,12	10	12
		Total # of special education students at BHS is currently 70.	

Proposed Staffing Changes for FY19

Park Avenue Elementary:

- ▶ 1.0 Special Education Teacher (budget neutral with reallocation of Journey Teacher)
- ▶ 1.0 Physical Education Teacher - (budget neutral with P.E. Teacher being reallocated from BHS)

Webster Middle School:

- ▶ .5 Foreign Language Teacher
- ▶ 1.0 Grade 6 Teacher
- ▶ 1.0 Special Education Teacher 5 & 6 (budget neutral with reallocating a special education teacher from Journey)
- ▶ 1.0 Special Education Teacher Grades 7 & 8
- ▶ 1.0 Paraprofessional for STAR program (This position was sent to BHS FY18/ budget neutral for FY19 with BHS reduction of a 1:1 paraprofessional)

Proposed Staffing Changes for FY19

Webster Middle School

- ▶ Stipends- 4 Curriculum Coordinators and 1 additional Grade Level Coordinator
- ▶ Athletics- Spring Track and Field
- ▶ 1.0 Special Education Team Chair

Special Education:

- ▶ 1.0 School Psychologist grades 4 -8

District:

- ▶ .5 FTE Part time Administrative Assistant to the Office of the Superintendent

Webster Public Schools

- ▶ **Our Vision:** Every Student will achieve and together WE CAN AND WE WILL make a difference in our students and community!
- ▶ **Our Mission:** To provide a quality education and safe learning environment for all students and to empower them to succeed as responsible, productive citizens in an ever-changing global society