

Webster Public Schools
Webster, Massachusetts

School Budget

At a Glance

July 1, 2018 - June 30, 2019

Public Hearing

7:00 P.M. Tuesday, April 10, 2018 (Tentative)
District Administration Offices

Town Meeting

7:00 P.M. Monday, May 14, 2018
BHS Auditorium

Webster Public Schools Vision Statement

*Every Student will achieve and together we can and will
make a difference in our students and community!*

Webster Public Schools Mission 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.*

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

Office of Business and Finance
41 East Main Street
Webster, MA 01570
www.webster-schools.org

Superintendent of Schools: Ruthann Goguen - rgoguen@webster-schools.org
Assistant Superintendent for Business: Ted Avlas - tavlas@webster-schools.org
508-943-0104

Message from the Superintendent of Schools

FY19 Budget Priorities

The proposed budget for the Webster Public Schools for the fiscal year 2019 has been developed with the following objectives:

1. Keeping student learning and student programming central to all budgetary decisions and prioritizing the high needs groups, which include the economically disadvantaged, special education and ELL population.
2. Using a systems wide approach, rather than a school by school approach, to assist the district with designing a stronger and more cohesive PreK-12 curriculum and instructional program and maximizing the effectiveness of our resources.

The FY19 proposed budget reflects the work of District and School based Administrators, Program Directors, Department Heads, Grade Level Coordinators, Teachers and Staff. The process of building the FY19 budget began in October, when School based Administrators worked with their staff to review their student population and student data, assess their current programs, and outline the resources and programs needed to meet the needs of our students.

Each Administrator then presented their first drafts of the FY19 budget to the Superintendent, Assistant Superintendent and to the entire District Leadership Team. The District Leadership Team then took a systems wide approach to prioritize programmatic needs across the district and discussed how existing resources could be reallocated. This approach has led to the beginning phases of a long term strategic plan focused on building stronger academic and enrichment programs across the district for the students we serve.

The first draft of the FY19 budget is \$20,929,695 representing a 4.2% increase over the previous fiscal year. This increase is a combination of contractual increases, utilities increases, and programmatic changes to move the district forward. As noted, the District Leadership Team took a systems wide approach and reallocated existing resources when possible.

The following new positions are being requested in the proposed FY19 budget:

Park Avenue Elementary:

1. 1.0 Special Education Teacher for Kindergarten (budget neutral with reallocating the special education teacher from Journey)
2. 1.0 Physical Education Teacher – (budget neutral with reallocating a P.E. Teacher from Bartlett,
3. 1.0 Library Media Specialist

Webster Middle School:

1. 0.5 Foreign Language Teacher
2. 1.0 Grade 6 Teacher
3. 1.0 Special Education Teacher for grades 5 & 6 (budget neutral with reallocating a special education teacher from Journey)
4. 1.0 Special Education Teacher for grades 7 & 8
5. 1.0 Paraprofessional for the STAR program (budget neutral, eliminate BHS Para)
6. Stipends – 1 additional Grade Level Coordinators
7. Athletics- Spring Track & Field

Special Education:

1. 1.0 Special Education Team Chair for Webster Middle School
2. 1.0 School Psychologist grades 4 -8

District:

1. 0.5 FTE Part time Administrative Assistant to the Office of the Superintendent

The District Leadership Team has worked collaboratively on the proposed FY19 budget and believes the reallocations of staff, additional special education staff at the elementary and middle school, will assist with building stronger academic and enrichment programs for the student in Webster. The District Administrative Team will continue to focus on the benefits of early intervention, building a cohesive PreK-12 curriculum plan between all three schools, and using data to evaluate the success of our existing programs.

Sincerely,

Ruthann Petrino-Goguen
Superintendent of Webster Public Schools

Factors Affecting FY19 Budget

January 9, 2018

The Education Reform Act of 1993 dramatically overhauled the formula for providing state education aid to the Commonwealth's K-12 school districts, in large part by creating the state's foundation budget, a calculation of adequate baseline spending amounts for every district individually. The foundation budget has been in place for 25 years now.

Chapter 70 education aid is the main program for delivering state support to local districts across Massachusetts, and ensuring that schools have sufficient resources to provide the necessary services to all students.

The FY2018 Chapter 70 proposal included a modest step to implement recommendations made by the Foundation Budget Review Commission (FBRC) in 2015. The Commission found that according to the state's estimate of what it takes to educate children (foundation budget), school districts are significantly under-resourced. The FBRC noted that current underfunding reduces the capacity of schools across the state to provide services to help all children succeed.

Key findings of the FBRC report include:

- Foundation understates core SPED costs by about \$1.0 billion
- Foundation understates health insurance costs by \$1.1 billion
- Due in large part to increased health insurance and special education spending needs, spending on Regular Education Teachers is well below foundation for the lowest-wealth districts, and total spending on Regular Education Teachers is significantly greater for the highest-wealth districts.
- Most lowest-wealth districts hire fewer regular education teachers than the foundation budget sets as an adequate baseline

This means that teacher spending below foundation levels has likely been manifest in the form of fewer total teachers than foundation calls for, resulting in larger class sizes, less planning and meeting time for teachers during the school day, and the hiring of fewer specialist teachers, such as literacy specialists, language teachers, art teachers, etc.

The FY18 Chapter 70 allocation took modest steps to address one of these problems. It contained an increase to the foundation budget rates of between roughly 8 and 19 percent, depending on grade level and student category, for employee benefits, the school spending category that includes health care.

Building a budget based on still-to-be-determined revenue numbers is always challenging. The FY18 state budget increased Chapter 70 Aid by \$118.9 million (2.6 percent). That increase was roughly the same as the 2.6 percent (\$116.1 million total) increase in FY17. For Webster, that resulted in an increase of \$266,634 or 2.2%.

FY19 numbers were released with the Governor's Budget on January 24, 2018. Statewide the budget proposes an increase of 2.6%, with Chapter 70 Aid increased by 2.2%. The inflation factor in the foundation budget is 2.6%. The statewide foundation budget rises by 2.9%, both because of inflation and an 11.0% increase in "benefits and fixed charges" category. This approach continues to fund the most expensive recommendation of the FBRC report.

The "effort reduction" component is set at the same 85% level as in FY18.

The "economically disadvantaged" enrollment and rate structures first put into place in the FY17 budget are fully integrated into the Foundation budget calculations.

For our district, Foundation Enrollment increased by +3. Foundation Budget and Required Net School Spending increased by \$690,862 (3.08%). The Required District Contribution increased by \$395,850 (3.89%) and Chapter 70 Aid increased by \$295,012 (2.41%).

The district also relies on Federal and State Grants to offset the operating budget. Those funds, which now exceed \$1.7 million are critical to our success. However, several grants are trending lower than previous years. 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

Program Budget Overview



Massachusetts Department of Elementary and Secondary Education Trends in Chapter 70 Aid Components

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	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19
Enrollment	1,957	1,929	1,974	1,980	1,990	2,004	1,989	1,992
% Change	-156%	-1.43%	2.33%	0.30%	0.51%	0.70%	-0.75%	0.15%
Foundation Budget	19,221,499	19,780,304	20,497,533	20,776,506	21,401,885	22,136,766	22,425,991	23,116,853
% Change	0.52%	2.91%	3.63%	1.36%	3.01%	3.43%	1.31%	3.08%
District Contribution	9,741,513	9,875,242	10,176,657	10,261,282	10,346,397	10,147,763	10,170,354	10,566,204
Pct of Foundation	50.68%	49.92%	49.65%	49.39%	48.34%	45.84%	45.35%	3.89%
Target Aid Share	41.08%	47.93%	49.94%	50.93%	52.99%	54.56%	54.91%	54.45%
Foundation Aid Increase		350,693	415,814	194,348	540,264	933,515	266,634	690,862
Down Payment Aid								
Growth Aid								
Target Aid Phase-In								
Minimum Aid								
Non-Op Reduction in Aid								
Chapter 70 Aid Reduction								
Low Income Hold Harmless								
Chapter 70 Aid	9,554,369	9,905,062	10,320,876	10,515,224	11,055,488	11,989,003	12,255,637	12,550,649
SFSF Grant								0
Education Jobs Grant								0
Total Aid and SFSF & Edujob	9,554,369	9,905,062	10,320,876	10,515,224	11,055,488	11,989,003	12,255,637	12,550,649
Aid+SFSF+Edujobs, Pct of Foundat	49.71%	50.08%	50.35%	50.61%	51.66%	54.16%	54.65%	54.29%
C70 Required Net School Spendin	19,295,882	19,780,304	20,497,533	20,776,506	21,401,885	22,136,766	22,425,991	23,116,853
Pct of Foundation	100.39%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
Actual/Budgeted Net Sch Spendin	20,019,606	20,990,241	21,536,069	20,776,506	21,401,885	22,136,766		

School / Department	Approved FY18 Budget	Recommended FY19 Budget	\$ Change	% Change
Park Ave Elementary	\$5,650,714	\$6,026,221	\$ 375,507	6.7%
Webster Middle School	\$4,284,272	\$4,536,862	\$ 252,590	5.9%
Bartlett High School	\$5,263,519	\$5,312,359	\$ 48,840	0.9%
Special Education	\$3,337,685	\$3,461,946	\$ 124,261	3.7%
District / Administration	\$1,549,873	\$1,592,307	\$ 42,434	2.7%
Total Proposed Budget	\$20,086,062	\$20,929,695	\$ 843,633	4.2%
Salaries	\$15,801,044	\$16,391,458	\$ 590,414	3.7%

FY19 New/Restored Positions

FY19 - New / Restored Positions

FTE	Assignment	LEA Salary	FTE	Assignment	LEA Salary
Park Ave			Webster Middle		
1.0	Grade K Sped Teacher	\$62,815	1.0	Grade 6 Teacher	\$62,815
1.0	PE Teacher	\$54,147	0.5	Foreign Language Teacher	\$31,407
1.0	Library Media Specialist	\$54,147	1.0	Sped (MINT 7/8)	\$62,815
0.0		\$0	1.0	Sped - Team Chair	\$62,815
0.0		\$0	1.0	Sped - Gr 5/6 Inclusion	\$70,007
0.0		\$0	<u>1.0</u>	<u>Para - STAR</u>	<u>\$21,153</u>
0.0		\$0	4.5	WMS Totals	\$311,012
<u>0.0</u>		<u>\$0</u>			
3.0	PAE Totals	\$171,109		Special Education	
			<u>1.0</u>	Grade 4-8 Psychologist	<u>\$62,815</u>
			1.0	Sped Totals	\$62,815
Bartlett High			District		
0.0	None	\$0	<u>0.50</u>	Admin Assistant	<u>\$18,426</u>
0.0	BHS Totals	\$0	0.50	District Totals	\$18,426
Totals					
		FTE			LEA
		9.00			\$563,362

Positions Eliminated

1.0	PAE - Journey	\$62,815
1.0	Para - Library	\$24,183
0.3	District Psych	\$24,702
1.0	BHS PE Teacher	\$54,147
1.0	WMS Para	\$22,648
3.0	PAE IA'S	\$60,198
3.0	PAE ABA's	\$85,711
<u>1.0</u>	WMS Journey Teache	<u>\$70,007</u>
11.3		\$404,411

Net

-2.3	\$158,951.00
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See pages 14-23 for staffing recommendations.

FY19 Non-Salary Impact Items

PAE	FY18	FY19	Difference
Subs	\$80,500	\$70,000	-\$10,500
Building Maintenance	\$254,000	\$290,000	\$36,000
Total			\$25,500
WMS	FY18	FY19	Difference
Athletics	\$45,170	\$80,097	\$34,927
Subs	\$52,500	\$35,000	-\$17,500
Total			\$17,427
BHS	FY18	FY19	Difference
Subs	\$42,000	\$33,000	-\$9,000
Building Maintenance & Supplies	\$90,000	\$103,000	\$13,000
Total			\$4,000
SPED	FY18	FY19	Difference
Out of District Tuitions	\$1,705,563	\$1,881,328	\$175,765
Total			\$175,765
District	FY18	FY19	Difference
Professional Training	\$0	\$10,000	\$10,000
Curriculum Renewal	\$20,000	\$75,000	\$55,000
Technology	\$191,992	\$211,342	\$19,350
Total			\$84,350
District Wide Total / All Lines			\$253,218
Salaries	\$15,801,044	\$16,391,458	\$590,414
Budget Total	\$20,086,062	\$20,929,695	\$843,633

Revenue Challenges

Circuit Breaker History - FY2013 - FY2019

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	\$585,418.00	\$642,148.00	\$276,998.00
*2018	\$584,787.00	\$637,632.00	\$202,726.00
**2019	\$584,787.00	\$584,787.00	\$202,726.00

*YTD

*Budgeted

School Choice History - FY2012 - FY2019

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	\$125,864.00	\$59,497.25	\$297,844.11
2018	\$154,000.00	\$100,000.00	\$351,844.11
*2019	\$154,000.00	\$100,000.00	\$405,844.11

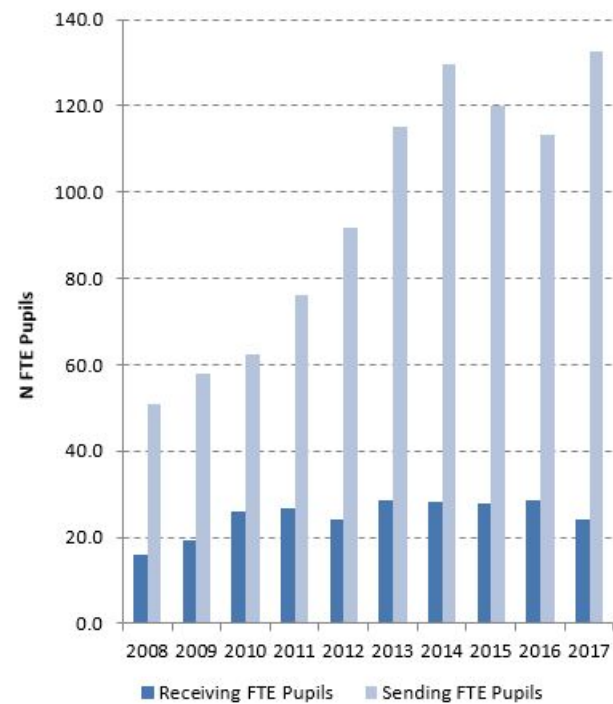
School Choice Trends in Enrollment/Tuition

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

School Choice Trends in Enrollment and Tuition

0316 WEBSTER

FY	Receiving		Sending	
	FTE Pupils	Tuition	FTE Pupils	Tuition
1996	0.0	0	6.1	21,269
1997	0.0	0	9.3	30,526
1998	0.0	0	9.4	31,909
1999	0.0	0	8.5	26,326
2000	0.0	0	10.0	35,810
2001	0.0	0	10.6	45,102
2002	0.0	0	15.0	57,163
2003	0.0	0	19.7	89,516
2004	0.0	0	32.6	160,759
2005	3.4	16,027	48.8	239,752
2006	14.5	83,540	41.9	212,870
2007	16.7	89,844	45.3	256,007
2008	15.9	79,300	51.0	281,069
2009	19.3	119,881	57.9	317,699
2010	26.0	175,144	62.5	340,174
2011	26.7	165,636	76.3	431,513
2012	24.0	129,510	91.8	486,770
2013	28.6	187,351	115.0	602,505
2014	28.3	160,723	129.4	774,323
2015	28.0	153,939	119.9	682,398
2016	28.7	145,981	113.3	630,939
2017	24.2	125,864	132.4	759,018
2018	26.0	154,000	147.0	865,725



Professional Staffing

	FY18 Budget	FY18 Current	FY19 Budget		FY18 Budget	FY18 Current	FY19 Budget
Park Ave Elementary					Bartlett High		
Teachers - Regular Ed	39.0	39.0	40.0		Teachers - Regular Ed	31.0	31.0
Teachers - Special Ed	15.8	15.6	16.8		Teachers - Special Ed	10.5	10.5
Teachers - ESL	2.0	3.0	3.0		Teachers - ESL	1.0	1.0
Instructional Aides - Reg Ed	7.0	8.0	7.0		Instructional Aides - Reg Ed	0.0	0.0
Instructional Aides - Spec Ed	25.5	22.0	19.0		Instructional Aides - Sped	10.0	11.0
Academic Interventionist	3.0	3.0	3.0		Academic Interventionist	1.0	1.0
Information Literacy Special	0.0	0.0	1.0		Information Literacy Special	1.0	1.0
Adjustment Counselors	2.0	3.0	3.0		Guidance/Adjust.Counselors	4.0	4.0
Nurses	1.7	1.7	1.7		Nurses	1.2	1.2
Administrators	3.0	3.0	3.0		Administrators	3.0	3.0
Administrative Assistants	2.0	2.0	2.0		Administrative Assistants	3.0	3.0
Lunchroom Monitors	0.0	6.0	6.0		Maintenance	<u>4.0</u>	<u>4.0</u>
Maintenance	<u>3.5</u>	<u>3.5</u>	<u>3.5</u>				
PAE Totals	103.5	109.8	109.0		BHS Totals	69.7	70.7
					District		
Webster Middle					Administrators	7.0	7.0
Teachers - Regular Ed	32.0	31.0	32.5		Administrative Assistants	7.0	7.5
Teachers - Special Ed	8.0	8.8	11.0		ABA - Sped	26.0	23.0
Teachers - ESL	1.0	1.0	1.0		Technology Services	4.0	4.0
Instructional Aides - Reg Ed	1.0	1.0	0.0		Sped Related Services	7.6	7.3
Instructional Aides - Spec Ed	12.0	12.0	13.0		Parent Info Cood	0.0	0.0
Academic Interventionist	2.0	2.0	2.0		Maintenance	<u>0.75</u>	<u>0.75</u>
Info Literacy Specialist	1.0	1.0	1.0				
Adjustment Counselors	3.0	2.0	2.0		District Totals	52.35	52.35
Nurses	1.1	1.2	1.1				
Administrators	2.0	2.0	2.0		Grand Total	294.15	299.73
Administrative Assistants	2.0	2.0	2.0				299.35
Maintenance	<u>3.5</u>	<u>3.5</u>	<u>3.5</u>				
WMS Totals	68.6	67.4	71.1				

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 \$1.7 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.

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

FY16 vs FY17 Federal & State Grant Expenditures

Fund Types	FY16	FY17
Academic Support (Directors, Clerical, etc.)	\$308,892	\$141,241
Department Heads/Team Leaders	\$ 30,639	\$25,595
Teachers - Regular Education	\$377,830	\$204,154
Teachers - Special Ed	\$459,363	\$488,239
Instructional Coordinators & Team Leaders	\$ 52,484	\$16,450
Instructional Assistants (Regular & Sped)	\$617,812	\$497,184
Professional Development	\$ 89,969	\$175,174
Textbooks/Supplies/Testing	\$ 13,635	\$15,320
Instructional Technology & Hardware	\$ 16,699	\$845
Testing & Assessment	\$ 18,198	\$1,500
Psychological Services	\$ 88,012	\$104,733
Employer Retirement Contributions	\$ 11,854	\$9,474
Transportation	\$ 36,160	\$14,415
Food Services	\$0	\$1,565
Student Body Activities	\$ 23,352	\$3,115
Other (Supplies, Medical, etc.)	\$ 16,181	\$1,000
Total FY16-17 Grant Expenditures	\$2,161,080	\$1,700,004

**Starting FY17 EOY Report no longer includes the Adult Education Grants.
In FY17 21st Century & K-Grants were eliminated.**

BUDGET IMPACT

SCHOOL / DEPARTMENT: Park Ave

POSITION: Library Media Specialist

COST: Proposed salary: \$54,147 for a new hire.

RATIONALE:

This proposed position would cover a contractual prep period for the teachers, which is needed at PAE. This position would allow us to cover all 7 of our classrooms daily without splitting up a grade level classroom. In addition this position would allow us to run on a M-F schedule.

INTENDED OUTCOME:

We would be able to maintain the library and build the love of literacy through this resource. It is the hub of the school and provides the students at PAE with necessary education, research skills and literacy. This position also supports the classroom teachers with author studies and assists in providing resources to enhance classroom instruction. This position will be vacant next year, as an MOA is expiring for the instructional assistant that has been covering this position.

BUDGET IMPACT

SCHOOL / DEPARTMENT: Park Ave

POSITION: Phys Ed Teacher

COST:

Proposed salary: \$54,147 for a new hire.

Transferring a staff from another building would make this position cost neutral.

RATIONALE:

The reason for this request is due to the fact that Park Ave currently has an MOA that will expire at the end of this school year. The IA, Kathy Kunkel has been acting in this capacity to cover the need for an additional teacher predatory period. Currently at PAE we have:

7 Kindergarten classrooms

7 Grade 1 classrooms

7 Grade 2 classrooms

6 Grade 3 classrooms

6 Grade 4 classrooms

(This does not include Pre K or the Star/Journey/ASD programs)

In order to cover the teacher Prep's we have had the following teachers (Unified Arts) in place to cover these:

1 Art, 1 Music, 1 STEAM, 1 Physical Education, 1 Technology, *Library (covered by the IA MOA)

*We have only 5 Unified Arts to cover 7 classes per grade level.

*The MOA of Library covered 1 additional Unified Arts position. Allowing us to cover all teacher PREP periods (1 per day) by using these 6 teaching positions to cover for the 7 classrooms.

*The additional PE position would allow students to receive PE at least twice on a 6 day cycle instead of receiving activity once in a 6 day cycle.

*We would be able to meet our contractual obligation of providing 1 Prep period to each teacher per day.

*Activity at this level decreases student behavior, increases confidence, teamwork and the ability to focus. Physical activity also helps all students with gross motor, anxiety, and overall health and wellness.

This position will serve all students K-4 at Park Ave.

INTENDED OUTCOME:

The expected results would be to cover a necessary position, while increasing physical activity, self-regulations and building foundational gross motor skills.

If this position were not funded the 5 Unified Arts teachers would all have to absorb approximately an additional 10 students per class per grade level. This would put their average class sizes to 35 (K-2). These numbers are not conducive to learning especially at the elementary level.

BUDGET IMPACT

SCHOOL / DEPARTMENT: Park Ave

POSITION: Grade K Sped Teacher

COST:

Salary: \$62,825

This is cost neutral, eliminating the Journey Teaching position for the 2018-2019 SY.

RATIONALE:

- Currently we have 1 SPED teacher attempting to service both Kindergarten and Grade 1 students. In addition to services she must attend all of the IEP's write the goals and progress reports for all of the students she services. Making her caseload very large and difficult to appropriately meet the needs of our learners.
- This position is needed in order to effectively provide services and intervene with appropriate interventions to close learning gaps while the students are young.
- This position will help to close learning gaps in students. This position will also allow our Special educators appropriate amounts of time to service both our students and the students that are brought to us to service from the private/parochial schools.

INTENDED OUTCOME:

- This will ultimately improve student achievement by effectively differentiating services and meeting the needs of our students.
- Without this position we will continue to have difficulty intervening and addressing student needs and closing their academic achievement gaps.

BUDGET IMPACT

SCHOOL / DEPARTMENT: Webster Middle School

POSITION: Sixth grade teaching position - 1.0 FTE

COST:

Salary: 62,815

RATIONALE:

- Present fifth grade student population is 154 students with six (6) grade level teachers for a student to teacher ratio of 25.6 to 1 (Average class size of 25.6 students).
- Our present sixth grade consists of five (5) teachers with an average class size of 26.4.
- If we do not approve the increase in staffing for sixth grade, average classroom size will be 30.8 students. (154 students with 5 grade level teachers)

INTENDED OUTCOME:

- Increasing sixth grade staff will allow us to maintain a classroom average size of 25.6 students for the 2018-2019 school year.

BUDGET IMPACT

SCHOOL / DEPARTMENT:

Webster Middle School

POSITION: Inclusion Specialist position (grades 7 & 8) - 1.0 FTE

Inclusion Specialist position (grades 4 & 5) - 1.0 FTE

COST:

1.0 Salary: \$62,815

1.0 Salary: \$70,007 (Revenue neutral - position eliminated)

RATIONALE:

- Presently employ four (4) inclusion specialists with an average caseload of 25 students.
- Will reassign inclusion specialist to reduce 5th/6th grade caseloads.

Grade	Students 2017-2018	Inclusion Specialists 2017-2018	Students 2018-2019 Projected	Inclusion Specialists 2018-2019 Projected
5	27	1	26	1.5
6	23	1	27	1.5
7	26	1	23	1.5
8	25	1	26	1.5

INTENDED OUTCOME:

- Increased inclusion specialist position will allow us to reduce caseloads for 2018-2019 school year to an average of 17 students.
- If we do not increase staffing and reassign present WMS staffing, special education caseloads will be 25.5 students per inclusion specialist.

BUDGET IMPACT

SCHOOL / DEPARTMENT: Webster Middle School

POSITION: Foreign Language teaching position - 0.5 FTE

COST: .5 Salary: \$31,407

RATIONALE:

- Present middle school students do not have access to learning a foreign language prior to high school.
- Prior to the middle school transition in 2015-2016 school year, middle school students were able to take either Spanish or French at Bartlett Junior/Senior High School. Upon review of the FY16 budget there was 2.2 FTE reduction in foreign language staffing.

INTENDED OUTCOME:

- Enable seventh and eighth graders to participate in an exploratory Spanish class during the 2017-2018 school year.

BUDGET IMPACT

SCHOOL / DEPARTMENT: Webster Middle School

POSITION: STAR Paraprofessional - 1.0 FTE

COST:

Salary: \$21,153

RATIONALE:

- Restructure of our STAR/Journey program will require a designated paraprofessional to assist with supervising individual student programs.
- The request maintains staffing levels for the 2018-2019 school year. A STAR paraprofessional position (1.0 FTE) was transferred to BHS in September 2017 to support student needs and was not filled after the transfer.

INTENDED OUTCOME:

- The additional staff will promote a cohesive STAR/Journey program for the 2018-2019 school year.

BUDGET IMPACT

SCHOOL / DEPARTMENT: Webster Middle School

POSITION: Team Chairperson Grades 4-8 - 1.0 FTE

COST:

Salary: \$62,815

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 120 Students with special needs and the High School currently has 70 students with special needs. This is a total of 191 cases managed by one person. This does not include referred students or other duties/needs that arise in the buildings, such as SST.

INTENDED OUTCOME:

- Provide adequate oversight and case management by providing a designated Team Chairperson in each building.
- Improve individual case management, coordination and planning of services and programs.
- Participation in SST
- Coordinate student transition between grades 4 and 5.

BUDGET IMPACT

SCHOOL / DEPARTMENT: Special Education

POSITION: 1.0 SPED Psychologist Gr 4-8

COST:

Salary: \$62,815

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, 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 personnel now does not cover the bare necessities for Special Education testing. Over the past four years, we have covered the needs for our caseloads by increasing the time provided by our .2 school psychologist at the upper grades, who 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 134 evaluations in FY16. In FY17 the K – 6 psychologist completed an average of 12 evaluations per month. Our secondary level School Psychologist (who is now working the equivalent of a .4 FTE, completed 54 evaluations in FY 17 and an outside resource completed more than 20 evaluations.

INTENDED OUTCOME:

The recommendation would be for the 1.0 FTE to cover grades 4 -8 and also test out of district students. 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: District

POSITION: .5 Administrative Assistant

COST:

Salary: \$18,426

RATIONALE:

- To assist with the administrative and human resource responsibilities associated with the Superintendent's Office. The amount of required administrative and personnel duties have become increasingly time consuming requiring additional support in the Superintendent's office.

INTENDED OUTCOME:

- The ability to maintain a professional and well functioning Superintendent's office. This additional part time position will enable us to stay current with regulations and laws required for compliance with human resource responsibilities.