

Webster Public Schools

FY20 Proposed Budget

February 26th, 2019

Superintendent, Ruthann Goguen

Business Manager, Monique Pierangeli

Webster Public Schools

- ▶ **Our Vision:** Every Student will achieve and together WE CAN AND WE WILL make a difference with 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.

Budget Process

- ▶ July/ August 2018 District Administrative Team met to set vision, mission and goals
- ▶ October 2018 Principals and Directors met with staff to develop budgets
- ▶ Oct / Nov 2018 Individual meetings with Principals & Directors
- ▶ Nov /Dec 2018 District Leadership Team meetings & budget review
- ▶ January 8th, 2019 First Draft of FY19 budget presented to School Committee for feedback
- ▶ January 22rd, 2019 Second Draft of FY19 presented to School Committee
- ▶ February 12th, 2019 Third Draft of FY19 presented to School Committee
- ▶ **February 26th, 2019 Final Budget review and vote by School Committee**

Budget

Process

- ▶ February 28th, 2019
 - ▶ TBD
 - ▶ TBD
 - ▶ March 12th & 26th, 2019
 - ▶ March 29th, 2019
 - ▶ TBD
 - ▶ **April 9th 4:00-5:00**
 - ▶ April 23th, 2019
 - ▶ May 13th, 2019
- FY19 Budget submitted to Town Administrator
FY19 Budget reviewed by Finance Committee
FY Budget reviewed by Board of Selectman
School Committee Budget review
Articles Submitted to Board of Selectman
Joint Board Meeting
School Committee Budget Workshop
School Committee Budget Public Hearing
Annual Town Meeting

FY20 Budget Goals

- ❖ To continue to prioritize Safety and Student Learning Needs.
- ❖ To continue to improve Student Programming in a fiscally responsible manner.
- ❖ To continue to provide staff with ongoing and meaningful professional development aligned to Turnaround Practices, and Intentional Instructional Practices to close our gaps.
- ❖ To continue to take a systems wide approach with determining needs, establishing budget priorities, and putting action plans in place.

FY20 Proposed Budget

FY20 - \$21,850,404 - 4.2%

At this point in time, the Governor's budget proposal includes a \$661,922 increase to Chapter 70 funding.

While we know this is just the beginning, the 4.2% budget represents a \$880,726 increase from last fiscal year which would require an additional \$218,734 contribution from the town.

FY20 Budget Includes

Park Avenue Elementary

- ❖ 1.0 Adjustment Counselor
- ❖ 1.0 Grade 3 Teachers
- ❖ 0.5 Custodian
- ❖ Reduction 1.0 Special Education Teacher

Webster Middle School

- ❖ 1.0 Dean of Students (Budget neutral)
- ❖ 1.0 Adjustment Counselor (making a contracted .6 adjustment counselor position a fulltime LEA position - will move 2.5 paras to contracted service to offset- end result is an increase of a .4 to the LEA budget)
- ❖ 0.5 Custodian
- ❖ Reduction 1.0 Paraprofessional (currently vacant)

FY20 Budget Includes

Bartlett High School

- ❖ SRO stationed at BHS except for emergencies and educational programs in other schools

District

- ❖ 0.5 to Administrative Assistant position
- ❖ 0.8 ELL Coordinator

Adjustments in funding sources

- ❖ 0.3 Family Liaison - Before and After School
- ❖ \$50K ABA's - School Choice
- ❖ \$100K Technology - School Choice

Proposed FY20 Budget- 2nd Draft Includes

Curriculum & Instruction

- ❖ Increased District Curriculum Renewal Line \$75K to \$109K
 - Mathematics Program: CPM for BHS
 - I-Ready Assessment
 - Funds for ELA Grades 6-12
 - StemScopes Grades 3-8
 - Funds for continued support from Looney Math
- ❖ Increased Building Textbook Lines
 - Mathematics consumables
 - Reading consumables
- ❖ Increased funds for Mentors (Year 1 and Year 2)

FY20 Budget Includes

- ▶ 10K additional funding for Substitute Teachers
- ▶ 9K funding for Music Supplies
- ▶ 5K additional for Uniforms - to include Cheerleaders
- ▶ 15.5K Additional for Extracurricular Activities

Proposed FY 20 Reductions

- ❖ 1.0 Life Skills Position - BHS
- ❖ 0.6 Contracted Service-Adjustment Counselor - BHS

(will use funds that were used for contracted service adjustment counselor to fund paraprofessionals. Note: we have new partnership with YOUInc.)

- ❖ 1.0 Paraprofessional - WMS
- ❖ 1.0 Special Education Teacher - PAE
- ❖ 0.2 School Psychologist- District
- ❖ 10K Reduction in Technology Contracted Services
- ❖ 4K Reduction in Heating Costs

FY20 Proposed Budget Guidance Caseload at Glance

Bartlett High	452 Students	4 Counselors	Caseload-113
Webster Middle	574 Students	3 Counselors	Caseload- 191
Park Avenue	814 Students	4 Counselors	Caseload-204

***American School Counselor Association** recommends a school-counselor-to-student **ratio of 1:250**

Park Avenue Grade Level	Current Enrollment	Average Class Size	Classrooms
PK	63	14 8	2 classrooms 1 Sub Sep
K	149	21	7 classrooms
1st	148	21	7 classrooms
2nd	162	23	7 classrooms
3rd	142	23	6 classrooms
4th	150	25	6 classrooms
PAE Total Enrollment	814		

Webster Middle School Grade Level	Current Enrollment	Average Class Size		Teams
5th	142	24		3-Two Person Team
6th	157	26		3- Two person team
7th	125	21		1- Four person team 1- 7 th /8 th grade team
8th	150	25		1- Four person team 1- 7 th /8 th grade team
WMS Total Enrollment	574			

Bartlett High School Grade Level	Current Enrollment	Subject	Average Class Size
9	121	Grade 9 English	16
10	109	Grade 10 English	19
11	108	Grade 11 English	21
12	110	Grade 12 English	18
13	4		
BHS Total Enrollment	452	Grade 9 Math	21
		Grade 10 Math	21
		Grade 11 Math	20
		Grade 12 Math	17
		Grade 9 Science	18
		Grade 10 Science	23
		Grade 11 & 12 Science	17
		Grade 9 History	17
		Grade 10 History	27
		Grade 11 & 12 History	20

2018-2019 Enrollment Data at a Glance

School	06/01/18	10/1/18	1/3/19
PAE	831	803	814
WMS	602	570	574
BHS	430	458	453
Totals	1863	1831	1841

Our Goals Continue to focus on
Equity and Serving ALL Students
In a Fiscally Responsible Manner.

Thank you for your continued support as
we move the Webster Public School
District forward.