

# Webster Public Schools

FY20 Proposed Budget  
2nd Draft

January 22nd, 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 8<sup>th</sup>, 2019 First Draft of FY19 budget presented to School Committee for feedback and input
- ▶ January 22<sup>rd</sup>, 2019 Second Draft of FY19 presented to School Committee
- ▶ February 12<sup>th</sup>, 2019 Third Draft of FY19 presented to School Committee
- ▶ February 26<sup>th</sup>, 2019 Final Budget review by School Committee

# Budget Process

- ▶ February 28<sup>th</sup>, 2019      FY19 Budget submitted to Town Administrator
- ▶ TBD      FY19 Budget reviewed by Finance Committee
- ▶ TBD      FY Budget reviewed by Board of Selectman
- ▶ March 12<sup>th</sup> & 26<sup>th</sup>, 2019      School Committee Budget review
- ▶ March 29<sup>th</sup>, 2019      Articles Submitted to Board of Selectman
- ▶ TBD      Joint Board Meeting
- ▶ **April 9<sup>th</sup> 4:00-5:00**      **School Committee Budget Workshop**
- ▶ April 23<sup>th</sup>, 2019      School Committee Budget Public Hearing
- ▶ May 13<sup>th</sup>, 2019      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 to fully implement the necessary changes with Teaching and Learning
- ❖ To continue to take a systems wide approach with determining needs and setting budget priorities

# FY20 Proposed Budget

First Draft January 8th- \$21,971,314 - 4.78%

Second Draft January 22nd - \$21,850,404 - 4.2%

# FY20 Proposed Budget - 2nd Draft 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 Proposed Budget - 2nd Draft 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 Director

## Adjustments in funding sources

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



# Proposed FY 20 Positions Eliminated

- ❖ 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 Special Education Teacher - PAE
- ❖ 0.2 School Psychologist- District



# 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 Proposed Budget 2nd Draft

## Guidance Caseload at Glance

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

**\*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
<b>PAE Total Enrollment</b>	<b>814</b>		

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 <sup>th</sup> /8 <sup>th</sup> grade team
8th	150	25	1- Four person team 1- 7 <sup>th</sup> /8 <sup>th</sup> grade team
<b>WMS Total Enrollment</b>	<b>574</b>		

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		
<b>BHS Total Enrollment</b>	<b>452</b>	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
<b>Totals</b>	<b>1863</b>	<b>1831</b>	<b>1841</b>



Our Goals are focused on  
Equity and Serving ALL Students  
In a Fiscally Responsible Manner

We would like to review the proposed  
FY20 packet and then take  
Questions or Comments