

# **Webster Public Schools**

**FY21 Proposed Budget - 1st Draft**  
**January 14, 2020**

**Superintendent, Ruthann Petruno-Goguen Ed.D**  
**Business Manager, Monique Pierangeli**

# **Webster Public Schools Vision and Mission**

**Every Student will achieve  
and together**

**WE CAN AND WE WILL make a difference with  
our students and community!**

**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**

# Webster Public School Highlights

- ❖ ILT, DLT, Teachers and Staff worked together to create and are implementing **School Improvement/Turnaround Plans**
- ❖ The District Accountability Rating moved to ***Not Requiring Assistance or Intervention***
- ❖ PAE Accountability Rating moved to ***Not Requiring Assistance or Intervention***
- ❖ BHS & WMS continue to have Accountability Ratings of ***Requiring Assistance or Intervention*** and have received the Targeted Assistance Grant (50K) to support continuous growth

# Supports for Students

- ❖ Breakfast in the Classroom at all three schools
- ❖ Summer Eats Program
- ❖ 21<sup>st</sup> Century After-School Grant for PAE - \$150,000K (3rd year)
- ❖ Title 1 after-school enrichment programs in schools and North Village
- ❖ SEPAC & ELL Parent Advisory Groups
- ❖ Athletics Programming and Cheerleading at WMS/BHS
- ❖ Extra-Curricular Programs: Show Choir, DECA, Drama, Art Club....
- ❖ YOU Inc. Counseling at all three schools

# Professional Development Highlights

- ❖ District Strategic PD Plan
- ❖ District PD Committee
- ❖ Looney Math Consultants: BHS & WMS (Yr. 3), PAE (Yr. 2)
- ❖ *CPM* Math (Yr. 2)
- ❖ *Wonders* and *StudySync* ELA Grades K-12
- ❖ Social Emotional Learning (SEL)
- ❖ Safety Care Training
- ❖ A.L.I.C.E Training

# Curriculum and Instruction Highlights

- ❖ PreK-5 *Wonders* (Yr. 3)
- ❖ *StudySync* Grades 6-12 (Yr. 1)
- ❖ *Ready Math* Grades K-8 (Yr. 2)
- ❖ *CPM Math* Grades 8-12 (Yr. 2)
- ❖ *STEMscopes* and Science Kits Grades 3-8 (Yr. 2)
- ❖ *i-Ready Diagnostic* Grades K-10 (Yr. 2)
- ❖ McGraw-Hill Social Studies Grades 5-8 (Pilot)
- ❖ *i-Ready Instruction* (Yr. 2) and *ST Math* (Yr. 1) Grades K-4

# Community Partnerships

- ★ Webster Police, Fire & EMS
- ★ Head Start
- ★ PTO & Booster Clubs
- ★ Grid Iron Club
- ★ Mapfre
- ★ Boston Children's Hospital
- ★ North Village
- ★ Webster-Dudley Food Share
- ★ Mr. and Mrs. Fels
- ★ Nichols College
- ★ Quinsigamond College
- ★ Blackstone Valley Education
- ★ Long Subaru
- ★ Webster Five
- ★ Mexicali
- ★ Point Breeze
- ★ Saints Constantine and Helen Greek Orthodox Church
- ★ It Starts at Home - Jill St. Cyr
- ★ Life Church
- ★ Curaleaf

# Budget Process

- ❖ **July/August 2019** DLT & ILT reviewed vision, mission, and set goals
- ❖ **October 2019** Principals and Directors met with staff to develop budgets
- ❖ **Oct/Nov 2019** Individual meetings were held with Principals & Directors
- ❖ **Nov/Dec 2019** DLT budget review meetings
- ❖ **January 14, 2020** First Draft of FY21 budget presented to School Committee
- ❖ **January 28, 2020** Second Draft of FY21 budget presented to School Committee
- ❖ **February 11, 2020** Final Budget review by School Committee



# Budget Process

- ❖ **February 28, 2020**      FY21 Budget submitted to Town Administrator
- ❖ **TBD**      FY21 Budget reviewed by Finance Committee & Selectman
- ❖ **March 19 & 24, 2020**      School Committee Budget review and Approve Articles
- ❖ **TBD**      Joint Board Meeting
- ❖ **April 14, 2020**      School Committee Budget Public Hearing
- ❖ **May 11, 2020**      Annual Town Meeting

# FY21 Budget Goals

- ❖ To continue to prioritize **safety and student learning needs**
  - **Learning environments**
- ❖ To continue to improve **student programming for all students**
  - **ELL**
  - **Special education**
  - **Social emotional supports**
- ❖ To continue provide staff with professional development to **implement the instructional and programmatic changes that will address achievement gaps**
- ❖ To continue to take a **systems wide approach** with determining needs and setting budget priorities and goals

# FY21 Budget Approach

**PAE** - Intervention with a focus on early literacy skills

**WMS** - Closing learning gaps and ensuring appropriate time on learning for all core content areas

**BHS** - Expanding college and career pathways for all students

# FY21 Presentation Overview

- ❖ FY21 Staffing Needs & Programmatic Changes
- ❖ FY21 Curriculum and Instruction Focus
- ❖ Current and Projected Enrollment Numbers & Class Sizes
- ❖ Special Education Programming and Statistics
- ❖ ELL Statistics
- ❖ Student Achievement Data

# Historical View

## Webster School District Budget

- ❖ FY20 - \$21,815,850
- ❖ FY19 - \$20,969,677
- ❖ FY18 - \$20,086,062
- ❖ FY17 - \$19,209,244

# FY21 Proposed Budget

**First Draft January 14th**

**\$22,633,533 = 3.75% increase**

# FY21

## PAE Proposed Staffing

- ❖ **1.0 Grade 4 Teacher** (due to class size)
- ❖ **2.0 Special Education Teachers**  
(K and Grade 3 with a focus on early intervention and reading)
- ❖ **0.5 increase to Speech and Language Pathology Assistant**  
(currently 0.5 in LEA budget/0.5 increase will come from IDEA grant/budget neutral)

# FY21

## WMS Proposed Staffing

- ❖ **3.0 Core Content Teachers**  
(2-Four person teams for grades 7 and 8)
- ❖ **1.0 Counselor**  
(will also teach grades 7 and 8 on career awareness, SEL)
- ❖ **0.5 ELL Teacher**
- ❖ **1.0 Paraprofessional for Journey Tiered 2 support**
- ❖ **0.5 Nurse Assistant (to be shared with BHS)**



# FY21

## BHS Proposed Staffing

- ❖ **1.0 Paraprofessional for Journey Tiered 2 support**
- ❖ **0.4 increase to Foreign Language (to make a 1.0 FTE)**
- ❖ **0.5 Nurse Assistant (to be shared with WMS)**
- ❖ **1.0 Athletic Director (BHS & WMS Athletics and Grounds)**

# FY21

## District Proposed Staffing

- ❖ 0.5 increase to Admin. Assistant for Centralized Registration
- ❖ 0.4 Grounds (to make a 1.0 FTE)

# FY21

## Adjustments to Funding Sources

- ❖ **\$142,306 School Choice money for Technology & Nurse Asst**
- ❖ **Reduction 1.0 Physical Education Teacher at WMS (attrition)**
- ❖ **Reduction 0.5 Foreign Language at WMS (unable to fill)**
- ❖ **Reduction 0.2 ELL District Coordinator (unable to fill)**

**FY21 - New / Restored Positions**

<b>FTE</b>	<b>Assignment</b>	<b>LEA Salary</b>	<b>FTE</b>	<b>Assignment</b>	<b>LEA Salary</b>
	<b>Park Ave</b>			<b>Webster Middle</b>	
1.0	Grade 4 Teacher	\$59,141	0.5	ELL Position	\$33,159
0.5	Speech Assistant	\$18,025	1.0	Journey - Tier II	\$22,041
2.0	Special Education Teacher	\$132,636	1.0	English - Grade 7/8	\$59,141
0.0		\$0	1.0	Math - Grade 7/8	\$59,141
0.0		\$0	1.0	Social Studies - Grade 7/8	\$59,141
0.0		\$0	1.0	Guidance	\$66,318
0.0		\$0	0.5	Nurse Assistant	\$21,153
0.0		\$0	<b>6.0</b>		<b>\$320,094</b>
<u>0.0</u>		<u>\$0</u>		<b>Special Education</b>	
<b>3.5</b>	<b>PAE Totals</b>	<b>\$209,802</b>	0.0		\$0
			<b>0.0</b>	Sped Totals	<b>\$0</b>
	<b>Bartlett High</b>			<b>District</b>	
1.0	Athletic Director	\$55,000	0.40	Grounds	\$18,793
1.0	Journey - Tier II	\$22,041	0.40		\$18,793
0.5	Nurse Assistant	\$21,153			
0.4	Foreign Language	\$26,527			
<b>2.9</b>	<b>BHS Totals</b>	<b>\$124,721</b>	<b>0.40</b>	<b>District Totals</b>	<b>\$18,793</b>

**Totals**

<b>FTE</b>	<b>LEA</b>
<b>12.80</b>	<b>\$673,410</b>

**Positions Eliminated**

0.5	WMS Foreign Language	\$29,571
0.5	IDEA Contract Services	\$18,025
1.0	PE Teacher - Retirement	\$83,476
0.2	ELL Coor	\$10,000
<u>0.0</u>		<u>\$0</u>
<b>2.2</b>		<b>\$141,072</b>

**Net**

<b>10.6</b>	<b>\$532,338</b>
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# FY21

## Curriculum & Instruction Program Supports

- ❖ Increased District Curriculum Renewal Line
  - \$75K in FY19
  - \$109K in FY20
  - **\$155K in FY21**
    - *i-Ready Diagnostic & Instruction* Gr. K-10
    - *StudySync* Gr.6-10
    - McGraw-Hill Social Studies Gr.5-8
    - *Massachusetts, Our Home* Gr.3
    - *StemScopes* Gr. 3-8
    - Biology/Environmental Textbooks
    - *My Math Lab*
    - *ST Math* K-4 (subscription fee only)

# FY21 Social Emotional Supports Counseling Caseload at Glance

BHS	432 students*	4 Counselors	Caseload- 108
WMS	591 students*	3 Counselors FY21 - 4 Counselors	Caseload- 197 Caseload- 148
PAE	818 students*	4 Counselors	Caseload- 204

\* Based on October 1, 2019 Enrollment Data

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

PAE Grade Level	Enrollment as of 12/1/19	Classrooms	Average Class Size
PK	49	2 classrooms 1 Sub Sep	10 5
K	158	7 classrooms	23
1st	156	7 classrooms	22
2nd	145	7 classrooms	21
3rd	164	7 classrooms	24
4th	158	6 classrooms 7 classrooms	26 24 FY21
<b>PAE Total Enrollment</b>	<b>830</b>		

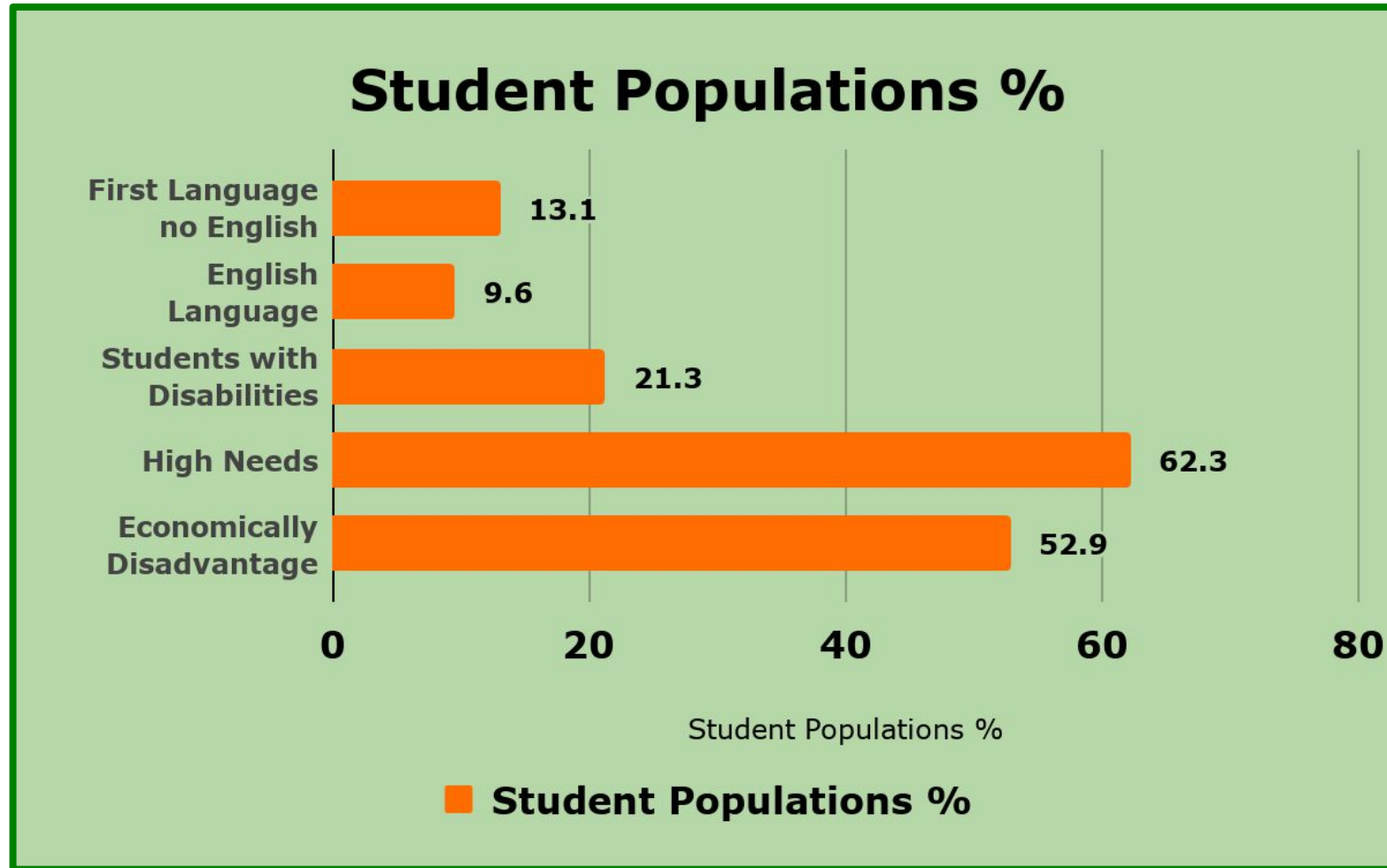
WMS	Enrollment 12/1/19	Teams	Average Class Size
5th	155	3-Two person teams	26
6th	148	3-Two person teams	25
7th	158	1-Four person team 1-7 <sup>th</sup> /8 <sup>th</sup> grade team 2-Four person teams	26  18 FY21
8th	124	1-Four person team 1-7 <sup>th</sup> /8 <sup>th</sup> grade team 2-Four person teams	21  20 FY21
WMS Total Enrollment	585		



BHS	Enrollment ~ 12/1/19	Subject	Average Class Size
Grade 9	107	English I	17
Grade 10	111	English II	16
Grade 11	101	English III/AP Language	19
Grade 12	98	English IV/AP Literature	18
Grade 13	5		
		Foundations of Algebra	16
		Algebra I	15
		Geometry	20
		Algebra II	20
		Trig/Adv. Algebra	29
		Pre Calculus	10
		AP Calculus	8
		AP Statistics	19
		Math Reasoning/Integrated Algebra	22

BHS	Enrollment ~ 12/1/19	Subject	Average Class Size
		Biology	18
		Chemistry	18
		Physics	26
		AP Physics	8
		AP Biology	11
		STEM	11
		Biotech/Env. Studies/Forensic Science	23
		US I	16
		US II	20
		AP US History	9
		AP World History	17
		AP Psychology	26
		Psychology/Sociology	24
<b>BHS Total Enrollment 422</b>			

# Student Populations



# Student Race and Ethnicity (2018-2019)

Enrollment by Race/Ethnicity (2018-2019)		
Race	% of District	% of State
African American	5.4	9.2
Asian	2.1	7.0
Hispanic	27.2	20.8
Native American	0.1	0.2
White	58.2	59.0
Native Hawaiian, Pacific Islander	0.1	0.1
Multi-Race, Non-Hispanic	6.9	3.8

# Graduation and Dropout Rates

Graduation Rates	
2015-2016	65.20%
2016-2017	72.10%
2017-2018	67.70%
Prelim 2018-2019	Not Available

Dropout Rates	
2015-2016	6.80%
2016-2017	6.20%
2017-2018	2.80%
Prelim 2018-2019	Not Available

# October 1<sup>st</sup>

## Historical View of Enrollment Data

School	2016-2017	2017-2018	2018-2019	2019-2020
PAE	845	827	803	818
WMS	566	589	570	591
BHS	443	439	458	432
<b>Total</b>	<b>1854</b>	<b>1855</b>	<b>1831</b>	<b>1841</b>

# Transient Population

Students Exiting After First of Year	
78 Students	4.20%
Student Entering After First of Year	
95 Students	5.10%

# Bartlett Graduate Data

Class	4-year college	2-year college	Armed Services	Employment/ Undecided	Total
2019	60	29	5	16	111
2018	53	23	1	16	93
2017	51	26	2	4	85



# 2019 Accountability Classification

Not requiring assistance or intervention

Requiring assistance or intervention

School of  
recognition

Meeting or  
exceeding  
targets

**Substantial  
progress  
toward targets**

Moderate  
progress  
toward targets

Limited or no  
progress  
toward targets

Focused/  
targeted  
support

Broad/  
comprehensive  
support

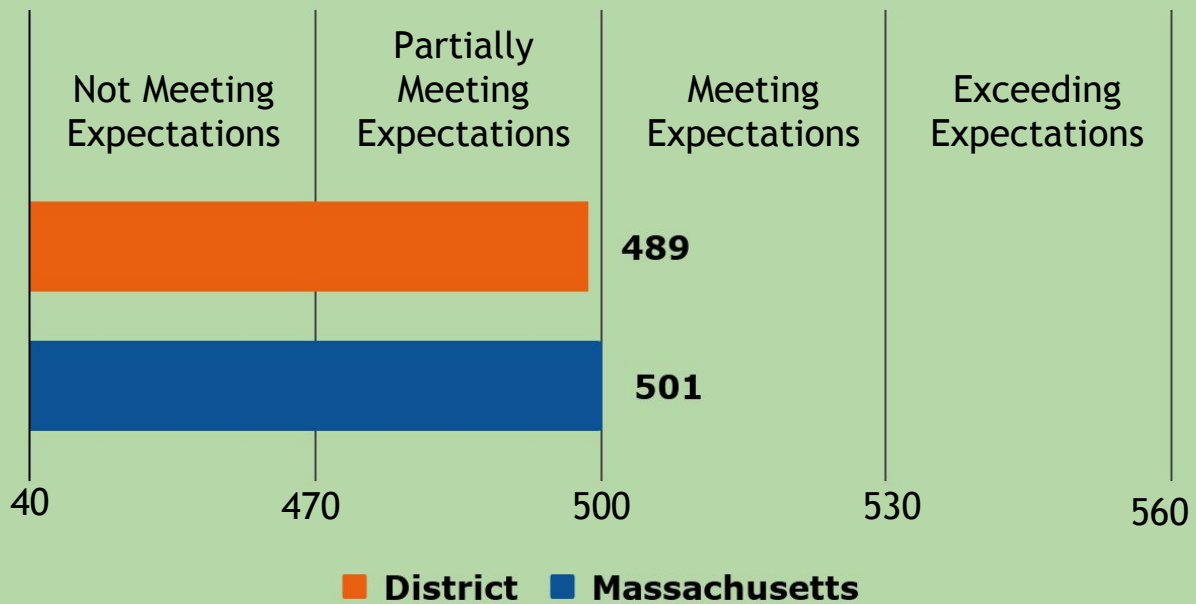
**WE HAVE MADE PROGRESS**

**AND**

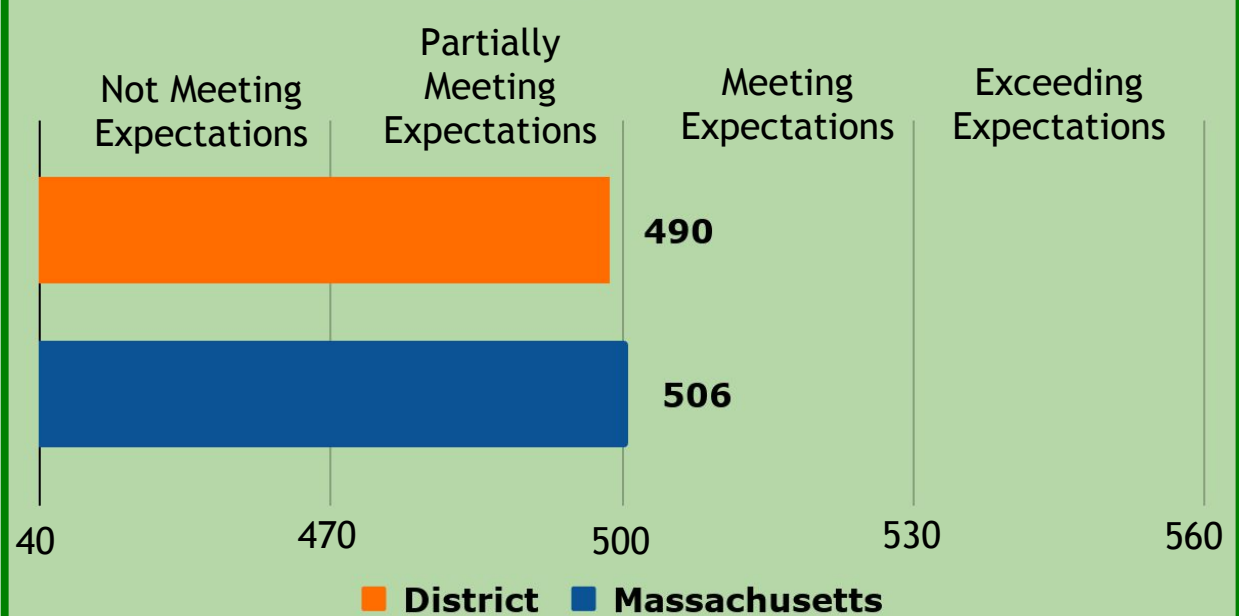
**WILL CONTINUE TO DO SO!**

# English Language Arts

## English Language Arts ~ Grades 3-8

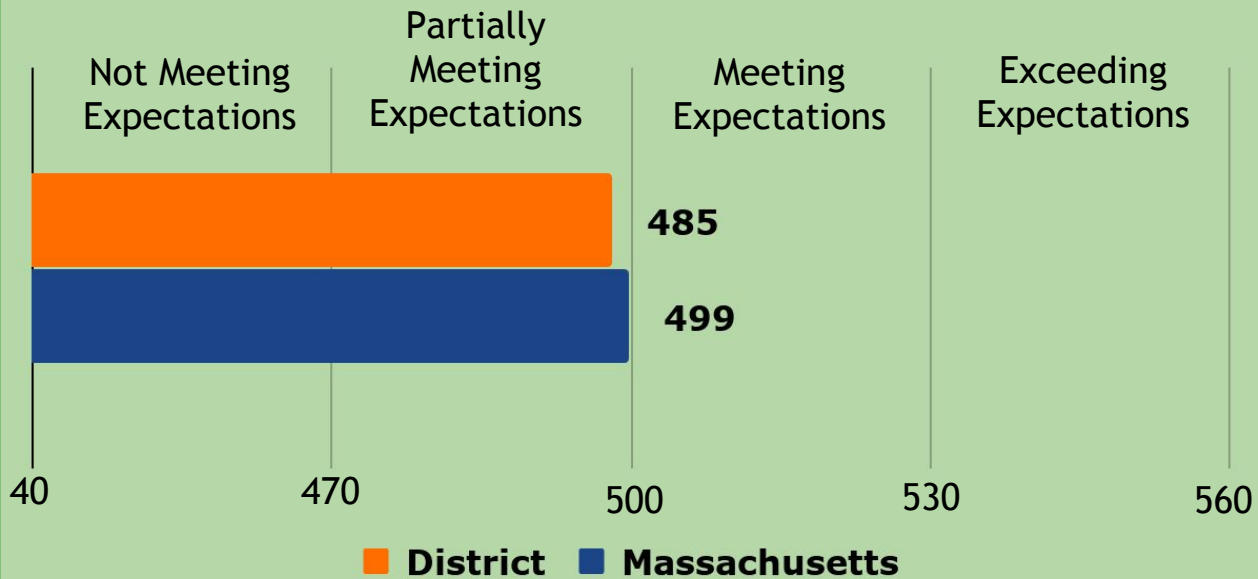


## English Language Arts ~ Grade 10

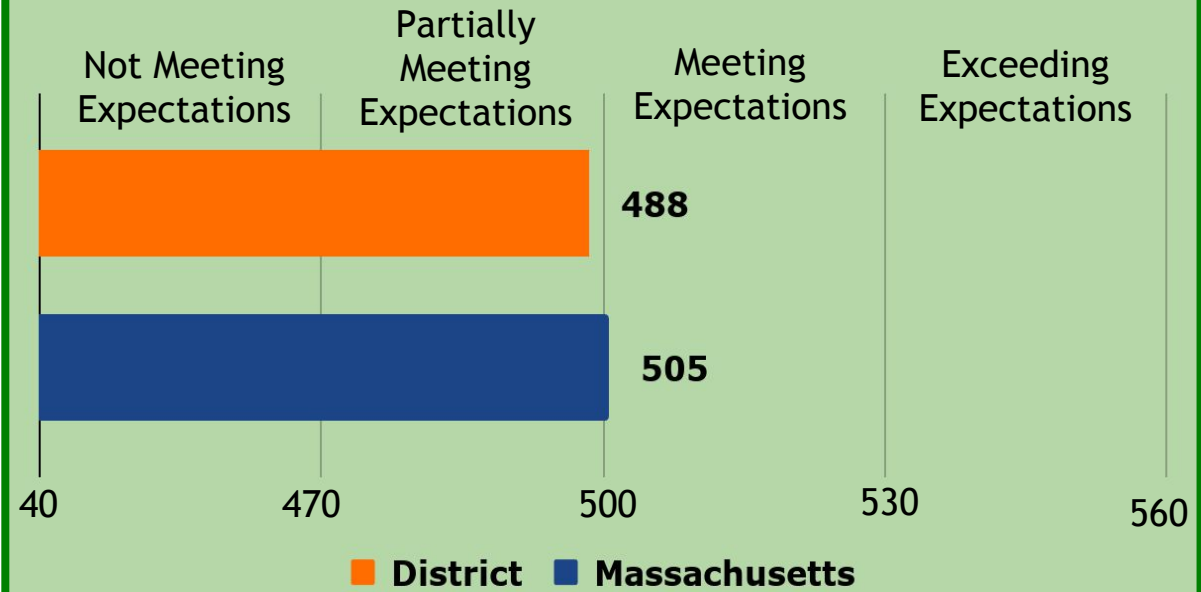


# Mathematics

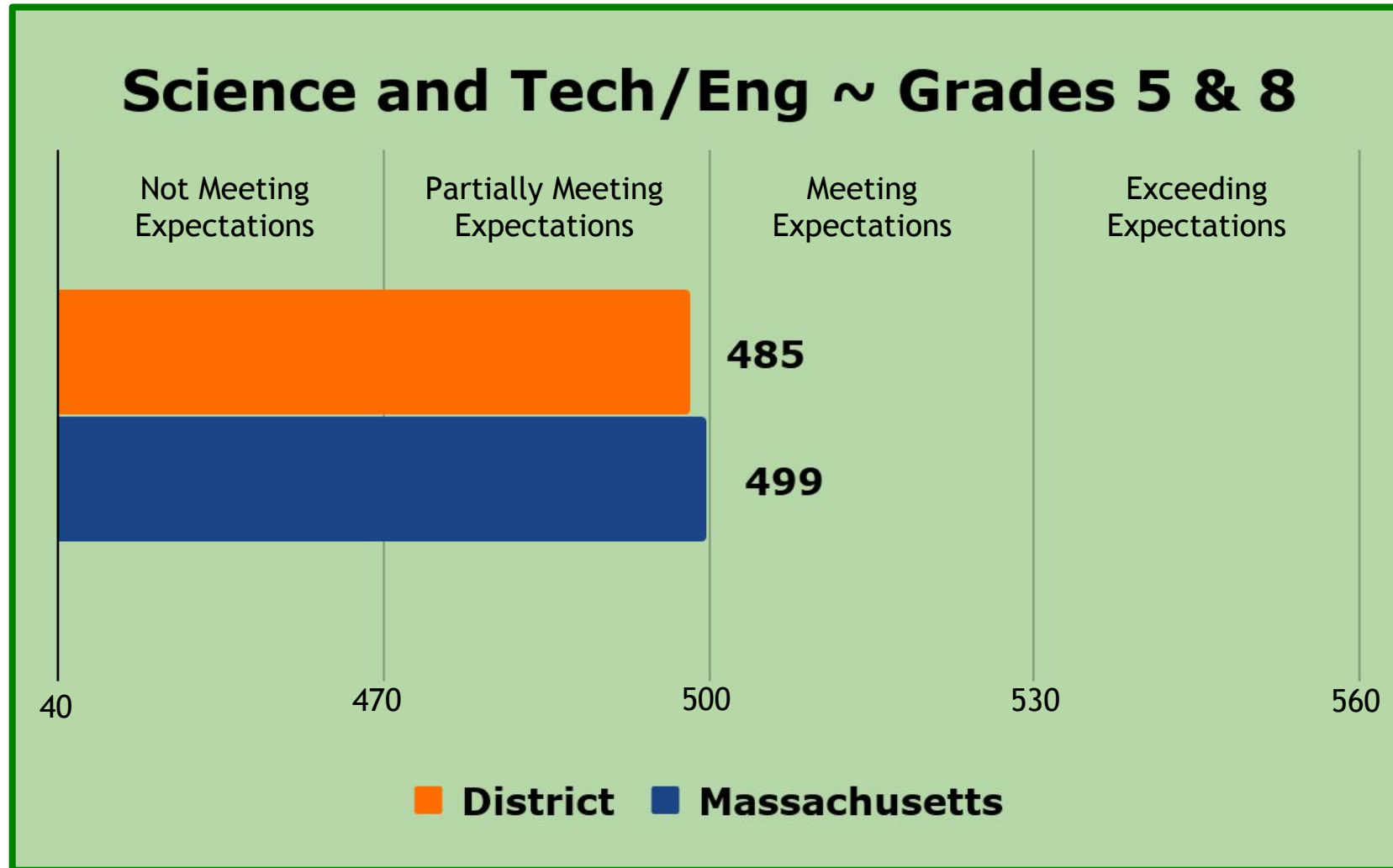
## Mathematics ~ Grades 3-8



## Mathematics ~ Grade 10



# Science and Technology



# PAE Special Education Overview

Grade Level	Current # Special Education Teachers	Average Caseloads per session	FY21 # Special Education Teachers	FY21 Projected Caseloads
Pre-K	<p style="text-align: center;"><b>3</b></p> <p>2 Integrated</p> <p>1 Sub. Sep.</p>	<p>10-12 students Integrated</p> <p>5-6 students Sub. Sep.</p>	<p style="text-align: center;"><b>3</b></p> <p>2 Integrated</p> <p>1 Sub. Sep</p>	<p>Caseloads for Preschool are unpredictable due to the varying numbers of students who come to us through Early Intervention and Early Childhood Referrals.</p> <p>Capacity for Integrated Program is 15 students per session.</p>

# PAE Substantially Separate Programs

<b>Program</b>	<b>Current # Special Education Teachers</b>	<b>Current Caseloads</b>	<b>FY21 # Special Education Teachers</b>	<b>FY21 Projected Caseloads</b>
<b>STAR</b>	<b>1</b>	<b>5 students</b>	<b>1</b>	<b>5-7 students</b>
<b>Learning Center</b>	<b>1</b>	<b>9 students</b>	<b>1</b>	<b>3-4 students (reviewing caseload and resource room)</b>
<b>ABA</b>	<b>1</b>	<b>11 students</b>	<b>1</b>	<b>12 students</b>

# PAE Special Education Overview

PAE	Current # Special Education Teachers	Current Caseloads	FY21 # Special Education Teachers	FY21 Projected Caseloads	Average Caseloads for elementary schools
K & 1	1	18 Gr K 10 Gr 1 Total 28	2	13-15* students	Auburn 6-13 Southbridge 10-12
2nd	1	24 students	1	10-12* students	Berlin-Boylston 12-15 North Brookfield 12-14
3rd	1	19 students	2	12-14* students	Dudley Charlton 10-14 Grafton 6-10
4th	1	23 students	1	19-21* students	

# WMS Substantially Separate Programs

<b>Program</b>	<b>Current # of Special Education Teachers</b>	<b>Current Caseloads</b>	<b>FY21 Proposed # of Special Education Teachers</b>	<b>FY21 Projected Caseloads</b>
<b>ABA Program</b>	<b>1</b>	<b>5 students</b>	<b>1</b>	<b>8 students</b>
<b>Life Skills</b>	<b>1</b>	<b>9 students</b>	<b>1</b>	<b>11 students</b>
<b>STAR</b>	<b>1</b>	<b>7 students</b>	<b>1</b>	<b>7 students</b>



<b>WMS</b>	<b>Current # of Special Education Teachers</b>	<b>Current Caseloads</b>	<b>FY21 Proposed # Special Education Teachers</b>	<b>FY21 Projected Caseload</b>	<b>Average caseloads for middle schools in our area</b>
<b>5<sup>th</sup></b>	<b>1 Inclusion .5 Resource</b>	<b>28 students 4 students</b>	<b>1 Inclusion .5 Resource</b>	<b>26 Students 5 students</b>	<b>Auburn 6-13 Southbridge 10-12</b>
<b>6<sup>th</sup></b>	<b>1 Inclusion .5 Resource</b>	<b>21 students 4 students</b>	<b>1 Inclusion .5 Resource</b>	<b>30 students 4 students</b>	<b>North Brookfield 12-14 Grafton 12-15</b>
<b>7<sup>th</sup></b>	<b>1 Inclusion .5 Resource</b>	<b>23 students 5 students</b>	<b>1 Inclusion .5 Resource</b>	<b>18 students 4 students</b>	<b>Berlin-Boylston 12-15</b>
<b>8<sup>th</sup></b>	<b>1 Inclusion .5 Resource</b>	<b>19 students 5 students</b>	<b>1 Inclusion .5 Resource</b>	<b>26 students 6 students</b>	<b>Dudley Charlton 10-14</b>

# BHS Special Education Overview

BHS	Current # Special Education Teachers	Current Caseload	FY21 # Special Education Teachers	FY21 Projected Caseload	Average caseloads for high schools in our area
Quest	2	11 students	2	12-15*	Auburn 6-13 Southbridge 10-12 Berlin-Boylston 20
Life Skills	1	9 students	1	11 students	North Brookfield 12-14 Dudley Charlton 10-14 Grafton 12-15
18 -22 Transitional	1	6 students	1	6 students	
Inclusion Teachers	4	12-13* students	4	12-13* students	

# Special Education Statistics

Current Total Special Education Students:	447	(433 previous year)
Current Initial Referrals YTD FY 20:	62	(66 previous year)
Total Referrals FY 19:	124	(148 previous year)

## Students by Disability:

Intellectual	28
Sensory/hearing	3
Communication	95
Sensory/vision	1
Emotional	46
Health	43
Specific Learning	79
Autism	91
Multiple Disabilities	8
Neurological	5
Developmental Delay	48

# ELL Statistics

ELL Statistics		
PAE	128 Students	3 Teachers
WMS	42 Students	FY21 1.5 Teachers
BHS	33 Students	1 Teacher

# FY21 BUDGET BREAKDOWN

- ❖ Salaries make up 80% of the overall budget
- ❖ Out of District Tuitions 6.8% (36 students)
- ❖ Maintenance 7.7% (Includes salaries)
- ❖ Special Education makes up 30.8% of overall Budget (this includes Salaries, Contracted Services, Tuitions, Supplies)

\*This only reflects LEA funds.

# Circuit Breaker

## Sped Tuitions

	Budgeted FY 2020	Actual to Date FY2020		Budget FY2021	Inc/Dec
Tuitions	\$2,500,000.00	\$2,500,000.00		\$2,230,306.00	-\$269,694.00
LEA Budget	\$2,048,673.00	\$2,022,543.00		\$1,537,823.00	-\$484,720.00
carryover CB 19	\$477,457.00	\$477,457.00	CB '20	\$692,483.00	\$215,026.00
budgeted CB '20	\$642,414.00	\$692,483.00	CB '21	\$642,414.00	-\$50,069.00
Revenue	\$3,168,544.00	\$3,192,483.00		\$2,872,720.00	-\$319,763.00
Available	\$668,544.00	\$692,483.00		\$642,414.00	-\$50,069.00
Carryover to FY21	\$668,544.00	\$692,483.00	FY21	\$642,414.00	-\$50,069.00

# School Choice

School Choice:	Fiscal Year	Income	Expense	Balance
	2010	\$ -	\$ -	\$514,897.00
	2011	\$165,636.00	\$110,816.00	\$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	\$153,860.00	\$0.00	\$451,704.11
	2019	\$180,265.00	\$100,000.00	\$531,969.11
**	2020	\$133,000.00	\$200,000.00	\$464,969.11
*	2021	\$133,000.00	\$142,306.00	\$455,663.11

4/17/2019

\*Projected by state

\*\* Projected FY 20

\$148,567.00

\* Projected FY 21

# FY21 BUDGET

**ONGOING IMPROVEMENTS** in  
Learning Environments, Student  
Programming **and** Staff Development



# Webster Public School's New Logo

