

# **Webster Public Schools**

## **FY22 Proposed Budget 1st Draft**

**January 12, 2021**

**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

- ❖ Webster School Community continues to demonstrate an **ongoing persistence with establishing positive learning** environments for all students during this global pandemic.
- ❖ All staff and students continue to **adapt with flexibility** and positive attitudes as we implement completely new ways of teaching and learning.
- ❖ Remote and hybrid school models provide a **full day of synchronous learning**.
- ❖ Recently Cares Funds have brought in over 62K of **additional teaching materials for students, families, and staff**.
- ❖ Strong **safety protocols** are well established and implemented across the district.

# Webster Public School Highlights

## ❖ Communication has increased:

- ▶ Teacher planning time every Friday
- ▶ Family Liaison outreach increased supports
- ▶ Weekly District Leadership Meeting
- ▶ Weekly Covid Leadership Meetings
- ▶ Daily communication with Board of Health Director & School Nurses
- ▶ Weekly Covid Dashboard sent out to keep everyone informed
- ▶ Increased use of Class Dojo, Emails, Phone, Virtual Meetings

# Webster Public School Highlights

- ❖ WMS and BHS received the Statewide System of Support Grant- 25K each - to assist with accomplishing their goals in their Turnaround Plans
- ❖ DLT, ILT, Teachers and Staff continue to work together to create and implement their **School Improvement Turnaround Plans**

# Supports for Students & Families

- ❖ **1:1 devices** for all students
- ❖ **Hot spots** provided to families to ensure internet access
- ❖ Modifications made to continue **Breakfast in the Classroom**
- ❖ Modifications made to provide **bulk meals** to families
- ❖ Hired a **Bilingual Family Liaison**
- ❖ Modifications made to offer some athletic programs
- ❖ Virtual Open Houses and Parent Teacher Conferences
- ❖ Increased home visits - SRO, Counselors, and Family Liaison<sup>6</sup>

# Supports for Teachers

- ◆ Additional planning time in September
- ◆ Additional team planning time every Friday afternoon
- ◆ Relevant Professional Development
  - ▶ COVID Safety Protocol training
  - ▶ Mike Flynn - Gearing up for Teaching Remote / Engaging Students in Live Distance learning
  - ▶ Resilience Training: An Educator's Guide to surviving and thriving during a pandemic
  - ▶ Signs of Suicide Sandy Hook Training

# Supports for Teachers continued...

- ◆ Additional **technology resources and materials (\$200K+)** have been purchased for teaching in a blended environment
- ◆ Additional Support through consultants from:
  - ▶ AMMPE, Looney, McGraw Hill, Humanity Advanced, Mind Research, Explore Learning, Accelerate Learning, Polly Bath, Heggerty, Wilson, I-Ready, PearDeck, GoGuardian

# Curriculum and Instruction Highlights

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

# Community Partnerships

- ★ Webster Police, Fire & EMS
- ★ Head Start
- ★ PTO & Booster Clubs
- ★ Mapfre
- ★ Boston Children's Hospital
- ★ North Village
- ★ Webster-Dudley Food Share
- ★ Mr. and Mrs. Fels
- ★ Liz Lahens
- ★ It Starts at Home - Jill St. Cyr

- ★ Quinsigamond & Nichols College
- ★ Blackstone Valley Education
- ★ Saints Constantine and Helen Greek Orthodox Church
- ★ Lifesong Church
- ★ Curaleaf
- ★ Gentex
- ★ Henke-Sass
- ★ Dunkin Donuts
- ★ Long Subaru

# Budget Process

- ❖ **November - January** - District Leadership meetings
- ❖ **December** - Principals met with ILT and Dept. Heads to collect budget requests
- ❖ **December** - Individual meetings were held with Principals & Directors
- ❖ **January- April** - DLT budget review meetings
- ❖ **January 12, 2021** - First Draft of FY22 budget presented to School Committee
- ❖ **January 26, 2021** - Second Draft of FY22 budget presented to School Committee
- ❖ **February 9, 2021** - Final Budget review and vote by School Committee
- ❖ **April 13, 2021**- Public Hearing
- ❖ **May 10, 2021** - Annual Town Meeting

# FY22 Budget Goals

- ❖ To continue to prioritize Safety and Student Learning Needs
- ❖ To continue to improve Student Programming in a fiscally responsible manner during this global pandemic and ever changing landscape
- ❖ To continue to provide staff with ongoing and meaningful professional development to fully implement the necessary changes with Teaching and Learning during a global pandemic
- ❖ To continue to take a systems wide approach with determining needs and setting budget priorities
- ❖ To continue to work collaboratively with the Town Manager & Finance Committee

# FY22 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

# Historical View

## Webster School District Budget

- ◆ FY21 - \$21,695,946
- ◆ FY20 - \$21,714,113 Approved \$21,815,850
- ◆ FY19 - \$20,969,677
- ◆ FY18 - \$20,086,062
- ◆ FY17 - \$19,209,244

# FY22 Proposed Budget

**First Draft January 12th**

**\$22,582,443**

**4.09% increase**

**\$886,497 increase from FY21**

# FY22 PAE Proposed Staffing

- ◆ **1.0 School Adjustment Counselor**
- ◆ **3.0 Special Education Teachers**  
*(New model: 2 Inclusion Sped. Teachers for grades 1 & 2)*
- ◆ **1.0 Academic Interventionist**

# FY22 WMS Proposed Staffing

- ◆ **1.0 Foreign Language Teacher**  
*(Offset with reduction of 1 STEM)*
- ◆ **1.0 Academic Interventionist**
- ◆ **1.0 Counselor**

# FY22 BHS Proposed Staffing

- ◆ **.3 Career and Technical Pathway Consultant**  
*(Title IV funded)*
- ◆ **Academic Interventionist**

# FY22 Staffing Adjustments

## ◆ PAE

- Reducing the number Paraprofessionals to assist with funding additional Special Education Teachers and create Grade 1 /2 Resource Room
- Increasing the number of classrooms at grade 3 to seven classrooms and reducing the number of classrooms at grade 4 to six classrooms due to enrollment

## ◆ WMS

- Redesigning grade 7 & 8 grade teams to ensure 90 minutes of ELA and Math. 2 Teams with 2 ELA and 2 Math teachers with 1 Social Studies and 1 Science for each grade. Reducing 1 Science, 1 SS
- Reducing 1 STEM section at WMS and replacing it with Foreign Language.
- Hiring an additional Counselor and additional Academic Interventionist
- Reinstating Band/Chorus

## ◆ BHS

- Hiring an Academic Interventionist
- Reallocation of 1 Sped. Teacher to Lifeskills

## ◆ All Schools

- Not filling Librarian positions to assist with funding additional positions
- Teachers and students still have access to reading materials
- Each school does not need Library as a Special to ensure Teacher Prep. Time.



# FY22

## Curriculum & Instruction Program

- ❖ Historical View of District Curriculum Renewal Line
  - \$75K in FY19
  - \$109K in FY20
  - \$155K in FY21
  - **\$107K in FY 22**
  
- ❖ Historical View of Professional Development Line
  - \$7,185 in FY19
  - \$9,917 in FY20
  - \$50,200 in FY21
  - **\$59,400 in FY22**

# October 1<sup>st</sup>

## Historical View of Enrollment Data

School	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021
PAE	845	827	803	818	721
WMS	566	589	570	591	571
BHS	443	439	458	432	390
<b>Total</b>	<b>1854</b>	<b>1855</b>	<b>1831</b>	<b>1841</b>	<b>1682</b>

# Projected Enrollment for 2021-2022

School	2021-2022
PAE	768
WMS	582
BHS	399
<b>Total</b>	<b>1749</b>

PAE Grade Level	Enrollment as of 1/6/2021	Classrooms	Current Average Class Size	FY22 Projected Enrollment & Classrooms & Class Size
PK	46	2 classrooms 1 Sub Sep	10 /5 in-person 5	50+ students 2 classrooms 1 Sub Sep
K	98	6 classrooms during Pandemic	16 total 8 in-person	150 students 7 classrooms Average class size=21
1st	148	7 classrooms	21 11 in-person	140 students 7 classrooms Average class size =20
2nd	142	7 classrooms	20 10 in-person	148 students 7 classrooms Average class size =21
3rd	138	6 classrooms	23 11 in-person	142 students 7 classrooms Average class size = 20
4th	153	8 classrooms during Pandemic	19 10 in-person	138 students 6 classrooms Average class size = 23
PAE Enrollment	725			<sup>24</sup> Projected FY22 PAE Enrollment = 768

WMS	Enrollment 1/6/2021	Teams	Current Average Class Size	FY22 Projected Enrollment & Classrooms & Class Size
5th	148	3-Two person teams	25 12 in-person	153 students 3 - Two person teams Average Class Size = 25
6th	152	3-Two person teams	25 12-in person	148 students 3- Two person teams Average class size = 25
7th	129	1-Four person team 1-7 <sup>th</sup> /8 <sup>th</sup> grade team	16 8 in-person	152 students 1 - 6 person teams (2 ELA, 2 Math, 1 Science, 1 SS) Average class size -26
8th	145	1-Four person team 1-7 <sup>th</sup> /8 <sup>th</sup> grade team	18 8 in-person	129 students 1 - 6 person teams (2 ELA, 2 Math, 1 Science, 1 SS) Average class size -22
WMS Enrollment	574			25 FY22 Projected Enrollment = 582

BHS	Enrollment ~ 1/6/2021	BHS Projected Enrollment
Grade 9	87	105
Grade 10	98	87
Grade 11	109	98
Grade 12	85	109
<b>BHS Enrollment</b>	<b>385</b>	<b>399</b>

BHS	Number of Teachers in Each Department	Subject	Total Student Enrollment	Average Class Size
	<b>English - 5 Teachers</b>	English I	75	15
		English II	74 +20 PreAP	15/20
		English III AP Language	72 20 AP Language	14/20
		English IV AP Literature	69 19 AP Literature	17/19
	<b>Mathematics - 5 Teachers</b>	Foundations of Algebra	0	0
		Algebra I	93 + 12 Honors	16/12
		Geometry	54 +32 Honors	14/16
		Algebra II	50 Regular 17 Honors 19 PreAP	17/17/19
		Trig/Adv. Algebra	26	26
		Pre Calculus	5	5
		AP Calculus	6	5
		AP Statistics	10	10
		Math Reasoning Integrated Algebra	0 <sup>27</sup> 44 Regular + 22 Honors	15/22

BHS	Number of Teachers in Each Department	Subject	Total Student Enrollment	Average Class Size
	<b>Science = 4 Teachers</b>	Biology	94 Regular + 21 Honors	<b>16/21</b>
		Chemistry	44 Regular+13 Honors + 21 PreAP	<b>15/13/21</b>
		Physics Anatomy and Physiology	10 Honors 23 Honors	<b>10/23</b>
		AP Physics ( <i>OFFERED EVERY OTHER YEAR</i> )	0	<b>0</b>
		AP Biology ( <i>OFFERED EVERY OTHER YEAR</i> )	0	<b>0</b>
		AP Chemistry	13	<b>13</b>
		Biotech	88	<b>22</b>
		Environmental Studies	19 Regular + 18 Honors	<b>19</b>
		Forensic Science	56	<b>19</b>
	<b>Social Studies = 4 Teachers</b>	US I	77 Regular + 12 Honors	<b>15/12</b>
		US II	97 Regular + 72 Honors	<b>19/24</b>
		AP US History	16	<b>16</b>
		AP World History ( <i>OFFERED EVERY OTHER YEAR</i> )	0	<b>0</b>
		AP Psychology	17	<b>17</b>
		Psychology Sociology	37 39	<b>19/20</b>

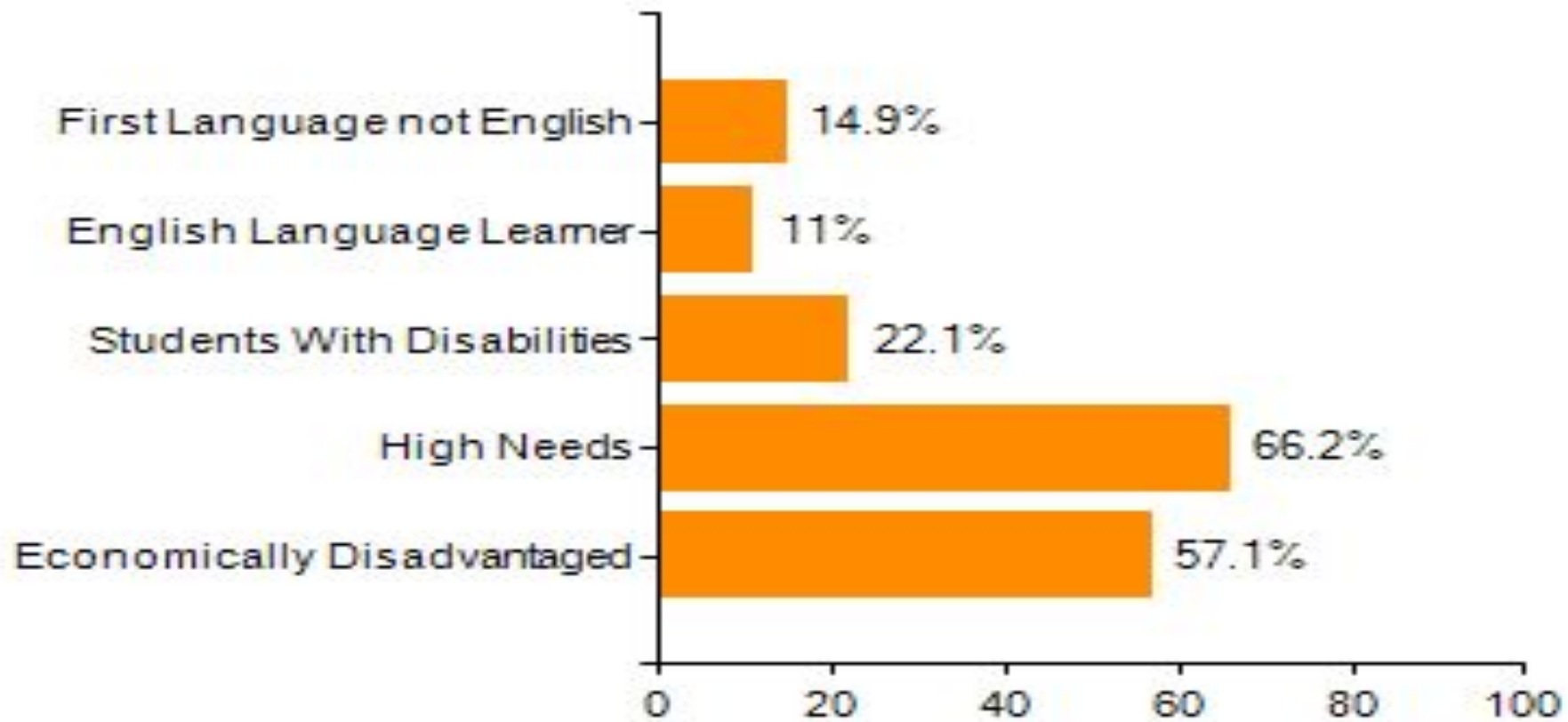
BHS	Number of Teachers in Each Department	Subject	Total Student Enrollment	Average Class Size
	<b>Art = 2 Teachers</b>	Honors Drawing and Painting II	13	13
		Yearbook Publication Photo	14	14
		Drawing and Painting I (S1 & S2)	37	19
		Digital Arts (S1 &S2)	74	19
		Introduction to 2 Dimensional Art (S1 & S2)	54	27
		Honors Sculpture and Ceramics II	11	11
		Sculpture and Ceramics I (S1 & S2)	43	21
		Intro to 3 Dimensional Art	41	20
		Digital Art II	11	11
		<b>Music/ Performing Arts = 2 Teachers</b>	One Goal	13
	Select Choir Honors		20	20
	History of Rock and Roll (S1)		17	17
	Concert Chorus		15	7
	Guitar Lab (S1)		14	14
	Guitar Lab II (S2)		8	8
	Advanced Guitar Lab (S2)		3	3

BHS	Number of Teachers in Each Department	Subject	Total Student Enrollment	Average Class Size
	<b>Music/ Performing Arts = 2 Teachers - continued</b>	Theater (S2)	16	16
		Concert Band	13	6
		Intro. to Music Technology (S1 & S2)	29	14
		Piano Lab (S1)	17	17
		Advanced Piano Lab (S2)	2	2
		Music Technology II (S2)	7	7
		Music in Film (S1)	29	15
		Music Theory (S2)	12	12
		<b>Foreign Language = 3 Teachers</b>	Spanish I / Spanish I Honors	62/23
	Spanish II / Spanish II honors		30/31	15/15
	Spanish III Honors		31	15
	Spanish IV		6	6
	Into. to Spanish/ Lat. Ameri. Film (S1)		10	10
	Medical / Business Spanish (S2)		12	12
	<b>Business / Technology = 2 Teachers</b>	AP Computer Science Principles	16	16
		Intor. to Office Technology (S1)	42	14

30

BHS	Number of Teachers in Each Department	Subject	Total Student Enrollment	Average Class Size
	<b>Business/ Technology = 2 Teachers</b>	Business and Consumer Communications (S1 & S2)	56	28
		Personal Finance (S2)	67	22
		Marketing I	32	16
		Marketing II	12	12
		Accounting	15	15
		Business Law Honors	27	27
	<b>Health/ Physical Education = 3 Teachers</b>	Phys. Ed. Gr. 9/10 (S1 & S2)	204	23
		Phys. Ed. Gr. 11/12 (S1 & S2)	215	24
		Health 9/10 (S1 & S2)	84	14
		Health 11/12 (S1 & S2)	102	17

# Student Populations 2019 Data



# Graduation and Dropout Rates

Graduation Rates	
2015-2016	65.2%
2016-2017	72.1%
2017-2018	67.7%
2018-2019	78.9%

Dropout Rates	
2015-2016	6.8%
2016-2017	6.2%
2017-2018	2.8%
2018-2019	3.1%

# Bartlett Graduation Data

Class	4-year college	2-year college	Armed Services	Employment/ Undecided	Total
2020	49	8	1	5	Not all seniors filled out their forms this past year
2019	60	29	5	16	111
2018	53	23	1	16	93
2017	51	26	2	4	<sup>34</sup> 85

# FY22 Proposal to Increase Social Emotional Supports

School	Est. Enrollment	Counselors	Average Caseload
BHS	399 students	4 Counselors	99 students
WMS	582 students	4 Counselors	146 students
PAE	768 students	5 Counselors	153 students

# PRE-K Special Education Overview

Grade Level	Current # Special Education Teachers	Current Caseloads	FY22 # Special Education Teachers	FY22 Projected Caseloads
Pre-K	<p>3 Teachers</p> <p>2 Integrated</p> <p>1 Sub. Sep.</p>	<p>Total 46 students</p> <p>12-13 students Integrated per teacher</p> <p>8 students</p>	<p>3 Teachers</p> <p>2 Integrated</p> <p>1 Sub. Sep</p>	<p>Anticipating 50+ students</p>

# PAE Substantially Separate

Program	Current # Special Education Teachers	Current Caseloads	FY22 # Special Education Teachers	FY22 Projected Caseloads
STAR	1	7 students	1	6-8 students
Learning Center (in process of reconfiguring to a Resource Room)	1	2 students	0	Reallocated to Resource Room
ABA	1	13 students	1	12 students

# FY22 PAE Resource Room Proposal

PAE	FY22 Proposed # Special Education Teachers	FY22 Projected Caseloads
Grades 1-2 Resource Room	1	12- 20 students per teacher
Grades 3 -4 Resource Room	1	12-20 students per teacher

# PAE Special Education Model

PAE	Current # Special Education Teachers	Current Caseloads	FY22 Proposed # Special Education Teachers	FY22 Projected Caseloads	<i>Average Caseloads for elementary schools in the area (FY20)</i>
K	.5	10 students	1	12-15 students per teacher	Auburn 6-13 Southbridge 10-12
1	.5	23 students	2	12-15 students	Dudley Charlton 10-14 Grafton 6-10
2nd	1	26 students	2	12-15 students per student	Berlin-Boylston 12-15 North Brookfield 12-14
3rd	1	24 students	1	26 students	
4th	1	21 students	1	26 students	

# WMS Substantially Separate Programs

Program	Current # of Special Education Teachers	Current Caseloads	FY22 Proposed # of Special Education Teachers	FY22 Projected Caseloads
ABA Program	1	5 students	1	5 students
Life Skills	1	12 students	1	10 students
STAR	1	7 students	1	8 students

# WMS Inclusion and Resource Programs

Grade	Current # of Special Education Teachers	Current Caseloads	FY22 Proposed # Special Education Teachers	FY22 Projected Caseload	Average caseloads for middle schools in our area (FY 20)
5 <sup>th</sup>	1 Inclusion	25 students	1 Inclusion	22 Students	Auburn 6-13 Southbridge 10-12
6 <sup>th</sup>	1 Inclusion	22 students	1 Inclusion	23 students	North Brookfield 12-14 Grafton 12-15
Grade 5 / 6 Resource Room	1 Resource Room	11 students	1 Resource Room	10-20 students	

# WMS Inclusion and Resource Programs

Grade	Current # of Special Education Teachers	Current Caseloads	FY22 Proposed # Special Education Teachers	FY22 Projected Caseload	Average caseloads for middle schools in our area (FY 20)
7 <sup>th</sup>	1 Inclusion	15 students	1 Inclusion	22 students	Berlin-Boylston 12-15
8 <sup>th</sup>	1 Inclusion	15 students	1 Inclusion	15 students	Dudley Charlton 10-14
Grade 7 / 8 Resource Room	1 Resource Room	13 students	1 Resource Room	13-20 students	

# BHS Special Education Overview

BHS	Current # Special Education Teachers	Current Caseload	FY22 # Special Education Teachers	FY22 Projected Caseload	<i>Average caseloads for high schools in our area</i>
Quest	2	13 Grp.1 8 Grp. 2	1	8-10 students	Auburn 6-13 Southbridge 10-12 Berlin-Boylston 20
Life Skills	1	11 students	2	14 students	North Brookfield 12-14 Dudley Charlton 10-14 Grafton 12-15
18 -22 Transitional	1	5 students	1	6 students	
Inclusion Teachers	3	18-23 students	3	18-23 students	

# Special Education Statistics

Current Total Special Education Students: 445 (447 previous year)

Initial Referrals YTD: 51

## Students by Disability:

Intellectual	27
Sensory/Hearing	1
Communication	93
Sensory/Vision	3
Emotional	43
Health	44
Specific Learning	71
Autism	94
Multiple Disabilities	9
Neurological	6
Developmental Delay	54

# EL Statistics

EL Statistics			
		FY 21	FY 22
PAE	131 Students 66 active; 65 other ELs	3 Teachers	3 Teachers
WMS	89 Students 45 active; 44 other ELs	2 Teachers	2 Teachers
BHS	33 Students 28 active; 5 others ELs	1 Teacher	1 Teacher

\* Other ELs include students that require monitoring throughout the year

# 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

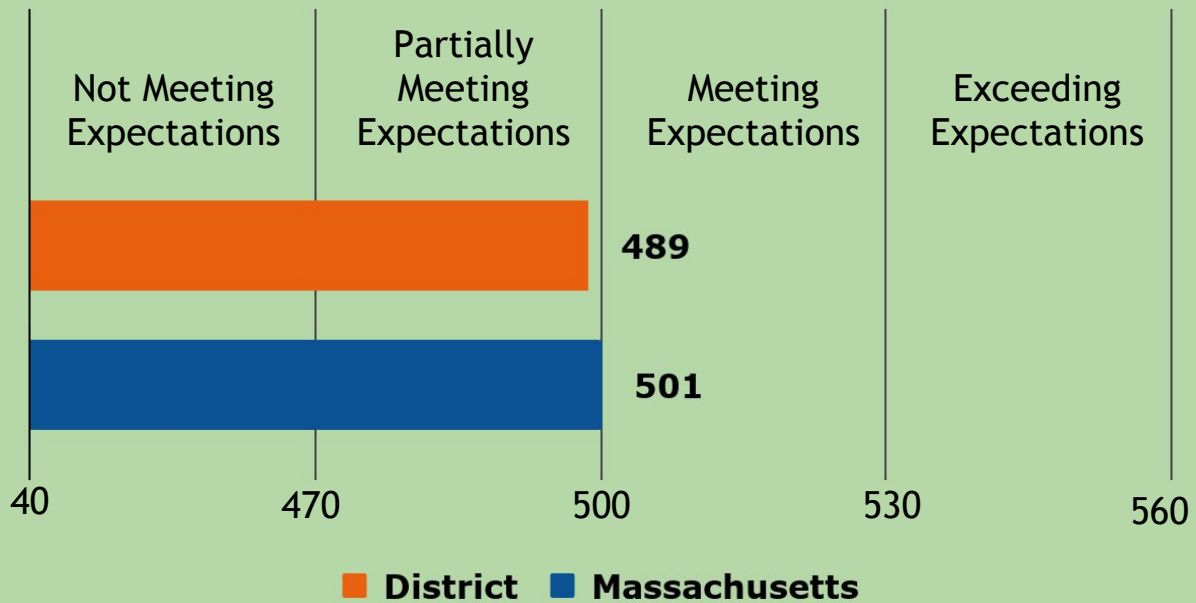
**WE HAVE MADE PROGRESS**

**AND**

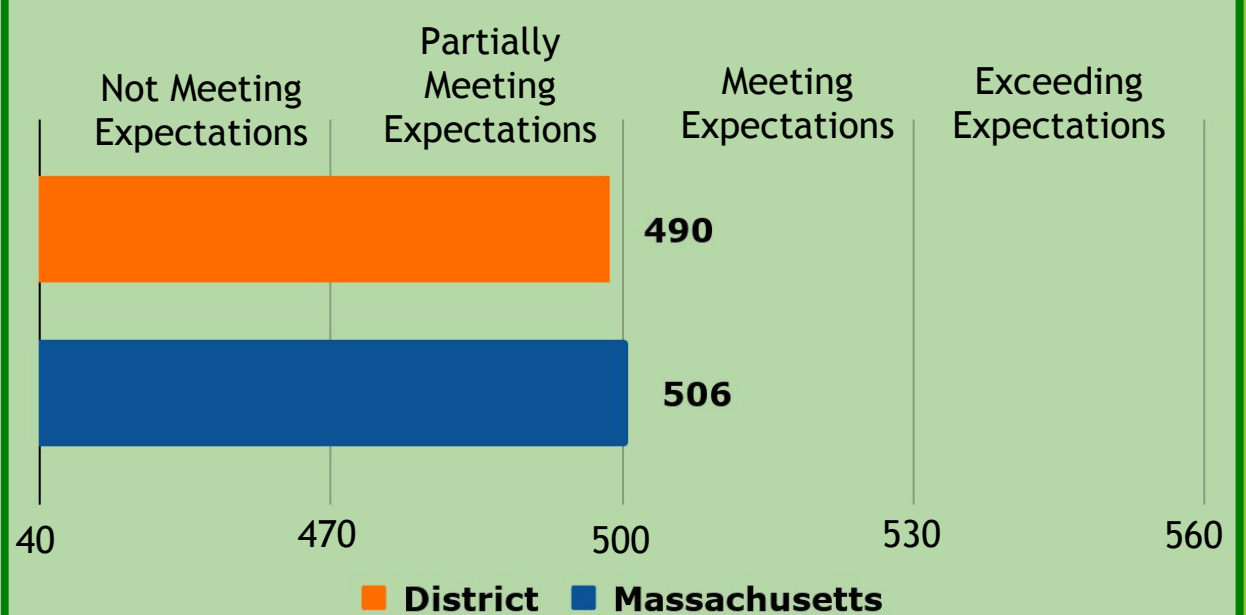
**WILL CONTINUE TO DO SO!**

# English Language Arts

## English Language Arts ~ Grades 3-8

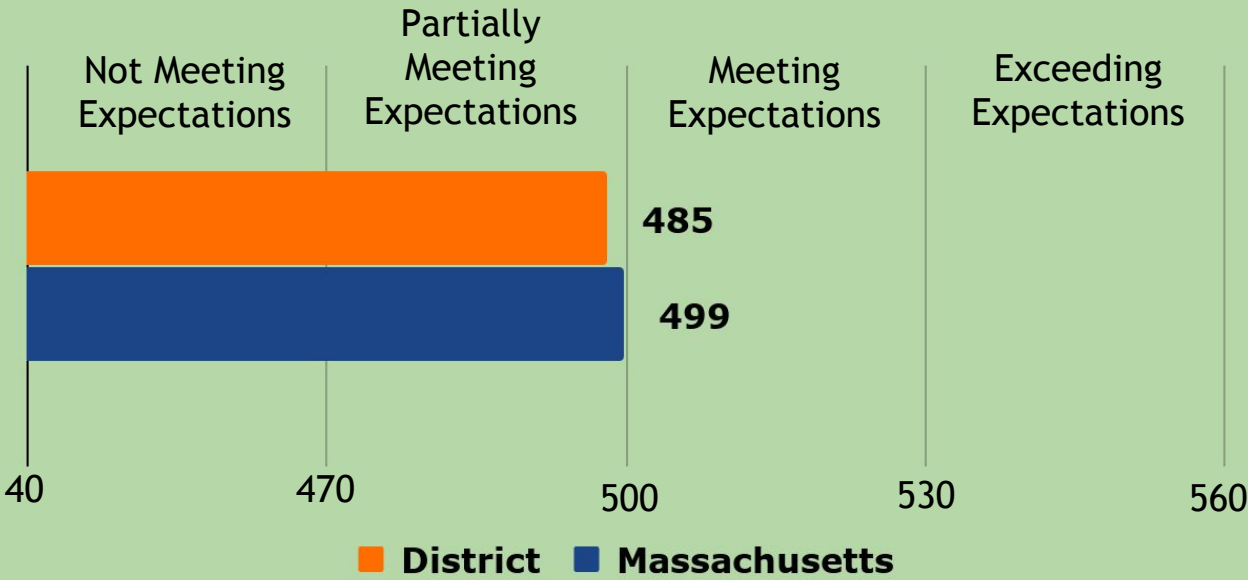


## English Language Arts ~ Grade 10

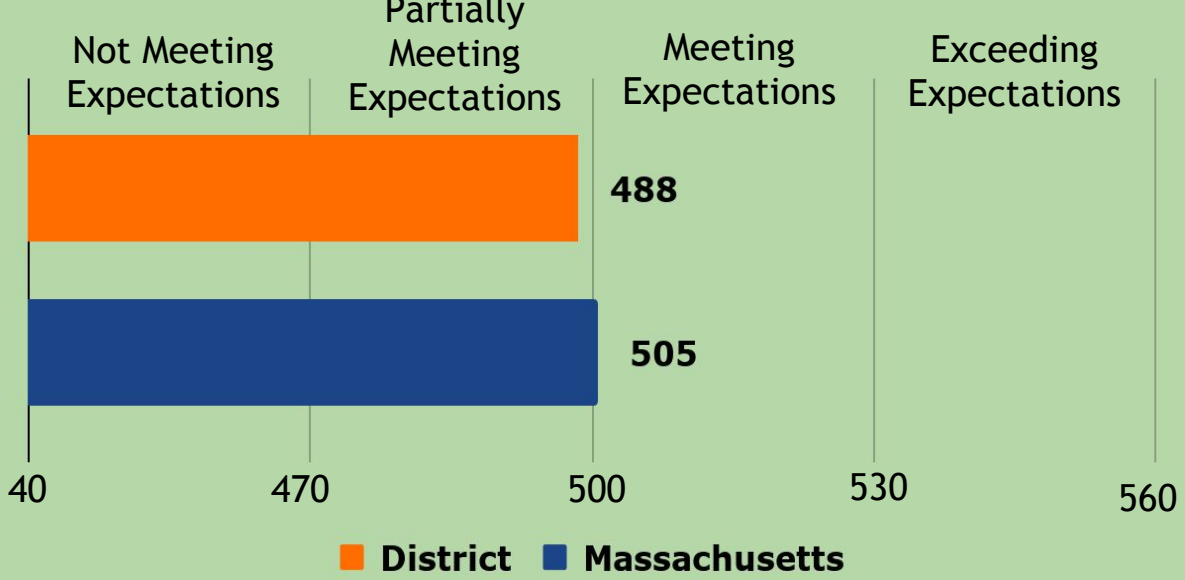


# Mathematics

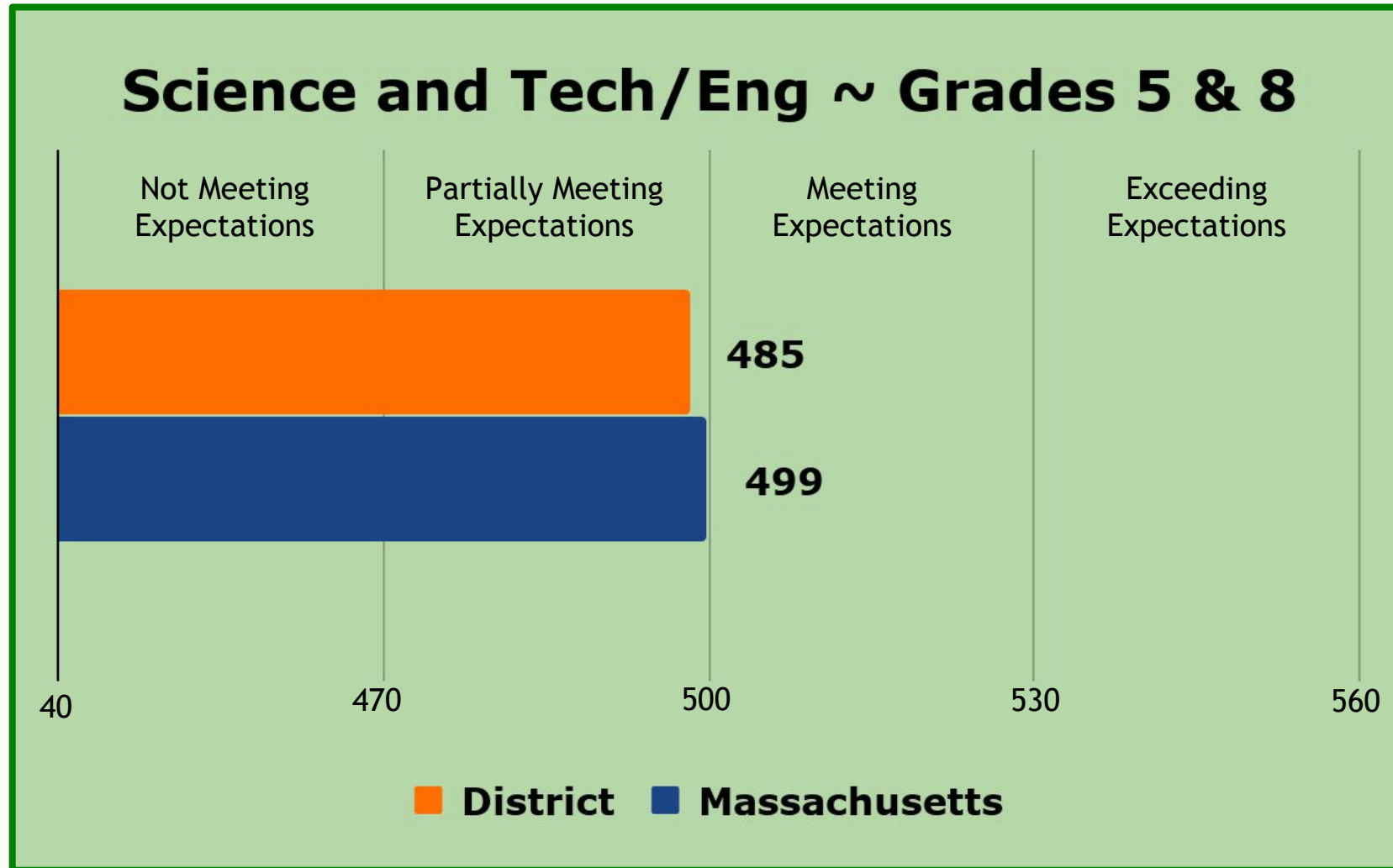
### Mathematics ~ Grades 3-8



### Mathematics ~ Grade 10



# Science and Technology



# FY22 BUDGET BREAKDOWN

- ❖ Salaries make up 80% of the overall budget
- ❖ Out of District Tuitions 7.7% (37 students)
- ❖ Maintenance 7.8% (Includes salaries)
- ❖ Special Education makes up 31.1% of overall Budget (this includes Salaries, Contracted Services, Tuitions, Supplies)

\*This only reflects LEA funds.

# Circuit Breaker

<b>Sped Tuitions</b>		<b>Budgeted</b>	<b>Actual to Date</b>		<b>Budget</b>	
		<b>FY 2021</b>	<b>FY2021</b>		<b>FY2022</b>	<b>Inc/Dec</b>
	Tuitions	\$2,230,306.00	\$2,190,413.00		\$2,399,529.00	\$209,116.00
	LEA Budget	\$1,537,823.00	\$1,537,823.00		\$1,758,351.00	\$220,528.00
carryover	CB 20	\$692,483.00	\$692,483.00	CB '21	\$641,178.00	-\$51,305.00
budgeted	CB '21	\$642,414.00	\$641,178.00	CB '22	\$641,178.00	\$0.00
	Revenue	\$2,872,720.00	\$2,871,484.00		\$3,040,707.00	\$169,223.00
	Available	\$642,414.00	\$681,071.00		\$641,178.00	-\$39,893.00
	Carryover to FY21	\$642,414.00	\$681,071.00	FY23	\$641,178.00	-\$39,893.00
			\$39,893.00			

# 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	\$176,081.00	\$100,000.00	\$527,785.11
	2020	\$144,686.00	\$89,098.66	\$583,372.45
**	2021	\$65,000.00	\$100,000.00	\$548,372.45
**	2022	\$65,000.00	\$200,000.00	\$413,372.45
*Projected by state				
**	Projected FY 21	\$65,000.00		
*	Projected FY 22	\$65,000.00		

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

