

Webster Public Schools

FY23 Proposed Budget **1st Draft** **January 11, 2022**

Superintendent, Ruthann Petruno-Goguen Ed.D
Asst. Superintendent of Business and Finance,
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
- ❖ **Strong safety protocols** are well established and implemented across the district
- ❖ In-person learning continues to be our goal through these challenging times.

Webster Public School Highlights

District and School Goals:

- ▶ Maintaining **safe and engaging learning environments** for students
- ▶ Supporting teachers with teaching **on-grade level standards**
- ▶ **Using data** to inform instructional practices and decisions
- ▶ Providing all students **equitable access** to high levels of learning and varied opportunities to grow

Supports for Students & Families

- ❖ **1:1 devices** for all students
- ❖ Hired a **Re-Engagement Specialist** for BHS (20K grant written and received + ESSER funds this year and next)
- ❖ Additional **Counselors** for PAE and WMS (PAE vacant/ ESSER funds this year and next)
- ❖ Additional **Nurse Assistants** (1 vacant/ ESSER funds this year and next year)
- ❖ Additional **EL Teachers** for PAE and BHS (2 vacant/ ESSER funds this year/ next year 1 ESSER 1 LEA)
- ❖ Additional **Academic Interventionists** at BHS (Title 1)
- ❖ **K paraprofessionals** in all K classrooms (3 LEA + 4 ESSER this year and next)
- ❖ Additional **Special Education Teachers** at PAE (LEA + ESSER this year and next)
- ❖ Additional **ABA paraprofessionals (LEA + Sped. grants)**
- ❖ **Building Based Substitutes** for each building (ESSER this year and next)
- ❖ Additional **BCBA (Sped. grant)**
- ❖ Hired an **Innovation Pathways Consultant** for BHS (grant funded)

Curriculum and Instruction Highlights

- ❖ PreK-5 *Wonders* (Yr. 5)
- ❖ *StudySync* Grades 6-12 (Yr. 3)
- ❖ *Ready Math* Grades K-8 (Yr. 4)
- ❖ *CPM Math* Grades 8-12 (Yr. 4)
- ❖ *STEMscopes* and Science Kits Grades 3-8 (Yr. 4)
- ❖ *i-Ready Diagnostic* Grades K-10 (Yr. 4)
- ❖ McGraw-Hill Social Studies Grades 5-8 (Yr. 3)
- ❖ *i-Ready Instruction* (Yr. 4)
- ❖ *ST Math* (Yr. 3) Grades K-4
- ❖ *ST Math* (Yr. 2) Grades 5-6
- ❖ EL Curriculum
 - ▶ Hands on English (Gr 1)(Yr.1)
 - ▶ Carousel of Ideas (Gr 2-4)(Yr.1)
 - ▶ Champion of Ideas (Gr 5-12)(Yr.1)

Community Partnerships

- ★ Webster Police, Fire & EMS
- ★ Head Start
- ★ Music Booster Club
- ★ Grid-Iron
- ★ Mapfre
- ★ It Starts at Home Organization
- ★ Swiss Turn
- ★ Blackstone Valley Education
- ★ Quinsigamond & Nichols College
- ★ Saints Constantine and Helen Greek Orthodox Church
- ★ Lifesong Church
- ★ Holy Trinity Church
- ★ Dunkin Donuts
- ★ Long Subaru

Budget Process

- ❖ November 2021 - January District Leadership meetings
- ❖ December 2021 - Principals met with ILT and Dept. Heads to collect budget requests
- ❖ December 2021 - Individual meetings were held with Principals & Directors
- ❖ January- April - DLT budget review meetings
- ❖ January 11, 2022 - First Draft of FY23 budget presented to School Committee
- ❖ January 22, 2022 - Second Draft of FY23 budget presented to School Committee
- ❖ February 8, 2022 - Final Budget review and vote by School Committee
- ❖ April 12, 2022- Public Hearing
- ❖ May 9, 2022 - Annual Town Meeting

FY23 Budget Goals

- ❖ To continue to prioritize **Safety and Student Learning Needs**
- ❖ To continue to improve **student programming** with a focus on developing strong literacy skills in all students and ensuring equitable access to ALL students
- ❖ To continue to provide staff with **ongoing professional development**
- ❖ 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

Historical View

Webster School District Budget

- ❖ FY22 - \$22,456,864 3.49% Increase
- ❖ FY21 - \$21,695,946 -.55% Decrease
- ❖ FY20 - \$21,815,850 3.88% Increase
- ❖ FY19 - \$20,969,677 4.21% Increase
- ❖ FY18 - \$20,086,062 4.36% Increase
- ❖ FY17 - \$19,209,244

FY23 Proposed Budget

First Draft January 11th, 2022

\$23,462,394 = 4.37% increase

FY23 Proposed NEW Additional Staffing

PAE

- .5 FTE Administrative Assistant (LEA)

WMS

- 1.0 FTE Dean (LEA)
- 1.0 FTE Paraprofessional for Library (LEA/ not serving as a specialist)

BHS

- 1.0 FTE STEM Teacher (LEA/for Health and Human Service Pathway)
- 1.0 Special Education Teacher (LEA)

District

- 1.0 FTE Occupational Therapist (LEA)
- 1.0 FTE Coordinator of Equity and Compliance (ESSER)

Shifting funding to LEA from ESSER for FY 23

- .04 FTE Grounds Custodian (District)
- 1.0 FTE Technology (District)
- 1.0 FTE ELL Teacher (BHS)
- 1.0 FTE Nurse Assistant (PAE)

October 1st

Historical View of Enrollment Data

School	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
PAE	845	827	803	818	721	706
WMS	566	589	570	591	571	588
BHS	443	439	458	432	390	403
Total	1854	1855	1831	1841	1682	1697

Student Populations 20-21

Title	% of District	% of State
First Language not English	16.2	23.4
English Language Learner	10.8	10.5
Students With Disabilities	22.8	18.7
High Needs	71.4	51.0
Economically Disadvantaged	62.4	36.6

SY21-22 Social Emotional Supports Counseling Caseload at Glance

BHS	403 students	4 Counselors	Average Caseload- 100
WMS	588 students	4 Counselors	Average Caseload- 147
PAE	705 students	4 Counselors SY21-22 5 Counselors	Average Caseload- 176 Caseload -141

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

Special Education Statistics

Current Total Special Education Students FY 21: 445

Current Total Special Education Students FY 22: 459

Initial Referrals YTD FY 21: 51

Initial Referrals YTD FY 22: 80

Students by Disability:

Intellectual	27
Sensory/hearing	3
Communication	98
Sensory/vision	4
Emotional	40
Health	42
Specific Learning	69
Autism	95
Multiple Disabilities	6
Neurological	10
Developmental Delay	65

ELL Statistics

ELL Statistics			
	Oct 1st data	FY 22	FY 23
PAE	91 Active Students, 25 Opt out, 15 FELL Total =133* <small>*could increase by 15 by June</small>	3 Teachers (1 vacant)	4 Teachers
WMS	45 Active Students, 8 Opt out; 45 FEL Total = 98	2 Teachers	2 Teachers
BHS	44 Active Students, 3 Opt out;7 FEL Total: 54	1 Teacher (1 vacant)	2 Teacher

FY23 BUDGET BREAKDOWN

- ❖ Salaries make up 80.34% of the overall budget
- ❖ Out of District Tuitions 7.16% (33 students)
- ❖ Maintenance 7.86% (Includes salaries)
- ❖ Special Education makes up 30.76% of overall Budget
(this includes Salaries, Contracted Services, Tuitions, Supplies)

*This only reflects LEA funds.

Circuit Breaker

Sped Tuitions

		Budgeted FY 2022	Actual to Date FY2022		Budget FY2023	Inc/Dec
	Tuitions	\$2,658,529.00	\$2,367,629.00		\$2,367,379.00	-\$250.00
	LEA Budget	\$2,017,351.00	\$1,726,451.00		\$1,679,152.00	-\$47,299.00
carryover	CB 21	\$641,178.00	\$641,178.00	CB '22	\$688,227.00	\$47,049.00
budgeted	CB '22	\$641,178.00	\$688,227.00	CB '23	\$688,227.00	\$0.00
	Revenue	\$3,299,707.00	\$3,055,856.00		\$3,055,606.00	-\$250.00
	Available	\$641,178.00	\$688,227.00		\$688,227.00	\$0.00
	Carryover to FY21	\$641,178.00	\$688,227.00	FY23	\$688,227.00	\$0.00
			\$0.00			

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	\$139,488.00	\$0.00	\$437,332.11
	2019	\$177,417.00	\$100,000.00	\$514,749.11
	2020	\$144,686.00	\$89,098.66	\$570,336.45
	2021	\$54,454.00	\$0.00	\$624,790.45
	2022	\$62,900.00	\$200,000.00	\$487,690.45
** Projected	2023	\$62,900.00	\$200,000.00	\$350,590.45

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

