

# Webster Public Schools

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## **FY24 Proposed Budget 1st Draft January 10, 2023**

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# **Webster Public School 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 ~ Instructional Priority 2022-2023

*To create a sense of belonging and engage **all** students through on or above grade-level learning experiences where students do the majority of the thinking and have access to as-needed scaffolds to support their success.*

### Strategic Objective : SENSE OF BELONGING

**1. Safe and supportive learning environments will be created in all classrooms and schools, by establishing clear and consistent expectations and systems of support that foster student learning.**

**2. Students will do the majority of the thinking and have access to as-needed scaffolds to support their academic success with on or above grade-level standards.**

**3. Celebration of diversity will be accompanied by equitable and culturally responsive instructional practices in all classrooms and schools.**

**4. Ongoing two-way communication will be established with all families. Everyone's efforts across the district will focus on strengthening family and community partnerships to support and enhance student learning and well-being.**

# Webster Public School Highlights

- ❖ Bartlett Building Renovation Project was approved by the community!
- ❖ PBIS Teams at each school
- ❖ Language Acquisition Teams at each school
- ❖ Academic Coaches at each school and additional teaching and learning support through TNTP, SSOS, & Hill
- ❖ Innovation Pathways
  - 2nd years Advanced manufacturing
  - 1 year in Health Care & Social Assistance

## **Additional Staff that have been added as a result of COVID with ESSER Funds**

- ❖ **Academic Coaches for PAE, WMS, BHS (FY23 & FY24)**
- ❖ **Academic Interventionists PAE, WMS (FY23 & FY24)**
- ❖ **Counselor for PAE (FY23 & FY24)**
- ❖ **Counselor for WMS (FY23 & FY24)**
- ❖ **Nurse Assistant (FY23 & FY24)**
- ❖ **ELL Teacher (PAE) (FY23 & FY24)**
- ❖ **ELL Teacher (BHS) (FY23/ in LEA for FY24)**
- ❖ **BHS Interim Dean (FY23 & FY24)**
- ❖ **Special Education Teachers PAE and WMS (FY23 & FY24)**
- ❖ **Building Based Substitutes for each building (FY23 & FY24)**
- ❖ **Re-Engagement Specialist (FY23 & FY24)**
- ❖ **Coordinator of Equity and Inclusion (not filled FY23/ will be replaced with Asst. Director of Student Support and Equity in FY24)**

# Curriculum and Instruction Highlights

- ❖ **PreK-5 Wonders** (Yr. 6)
- ❖ **StudySync Grades 6-12** (Yr. 5)
- ❖ **Ready Math Grades K-6** (Yr. 6)
- ❖ **CPM Math Grades 7** (Yr. 3)
- ❖ **CPM Math Grade 8** (Yr. 4)
- ❖ **CPM Math 9-12** (Yr. 5)
- ❖ **STEMscopes and Science Kits Grades 3-8** (Yr. 5)
- ❖ **STEMscopes and Science Kits Grades 5-6** (Yr 6)
- ❖ **STEMscopes and Science Kits Grades 7** (Yr. 5)
- ❖ **STEMscopes and Science Kits Grades** (Yr. 4)
- ❖ **i-Ready Diagnostic Grades K-12** (Yr. 5)
- ❖ **McGraw-Hill Social Studies Grades 5-8** (Yr. 4)
- ❖ **i-Ready Instruction** (Yr. 5)
- ❖ **ST Math Grades K-4** (Yr. 4)
- ❖ **ST Math Grades 5-6** (Yr. 3)
- ❖ **EL Curriculum**
  - **Hands on English Grade 1**(Yr.2)
  - **Carousel of Ideas Grades 2-4**(Yr.2)
  - **Champion of Ideas Grades 5-12**(Yr.2)

# Community Partnerships

- ★ Webster Police, Fire & EMS
- ★ Head Start
- ★ Mapfre
- ★ Swiss Turn
- ★ Blackstone Valley Education
- ★ You Inc
- ★ LUK Inc
- ★ Webster Five
- ★ North Village
- ★ Quinsigamond & Nichols College
- ★ Saints Constantine and Helen Greek Orthodox Church
- ★ Lifesong Church
- ★ Holy Trinity Church
- ★ Dunkin Donuts
- ★ Long Subaru
- ★ Old Sturbridge Village
- ★ United Way

# Budget Process

- ❖ **November 2022 - January 2023** District Leadership meetings
- ❖ **November 2022** - Principals meet with ILT and Dept. Heads to collect budget requests
- ❖ **November 2022** - Individual meetings held with Principals & Directors
- ❖ **January- April** - DLT budget review meetings
- ❖ **January 10, 2023** - First Draft of FY24 budget presented to School Committee
- ❖ **January 24, 2023** - Second Draft of FY24 budget presented to School Committee
- ❖ **February 14, 2023** - Third Draft FY 24 Budget review and vote by School Committee
- ❖ **February 28, 2023** - Final budget Review and vote by School Committee
- ❖ **April 11, 2023**- Public Hearing
- ❖ **May 8, 2023** - Annual Town Meeting



# FY24 Budget Goals

- ❖ To continue to prioritize **safety and student learning needs**
- ❖ To continue to improve **student programming** with a focus on **developing strong academic skills** in all students and ensuring equitable access to ALL students
- ❖ To continue to provide staff with **ongoing professional development to build internal capacity and sustainability** with using **research based curriculum, instruction, and assessment**
- ❖ 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

- ❖ FY23 - \$24,067,832 7.17% Increase
- ❖ FY22 - \$22,456,864 3.51% 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

# **FY24 Proposed Budget**

**First Draft January 10th, 2023**

**\$25,313,083**

**\$1,245,251**

**5.17% increase**

# FY24 Proposed NEW Staff

## **Park Avenue Elementary**

- .5 FTE Administrative Assistant (LEA)
- 1.0 F.T.E. Library/Media Specialist (ESSER)
- 1.0 F.T.E. Family Liaison (ESSER)

## **Webster Middle**

- 1.0 F.T.E. Library/ Media Specialist (ESSER)
- 1.0 F.T.E. Behavior Interventionist (LEA)
- 1.0 F.T.E. ABA Teacher (substantially separate program- LEA)

## **Bartlett High**

- 1.0 F.T.E. Math Coach (Title 1) (replacing Academic Interventionist)
- 1.0 F.T.E. PLTW Advanced Manufacturing and Engineering Teacher/Coordinator (LEA)

## **District**

- 1.0 F.T.E. Assistant Director of Student Support Services and Equity (ESSER) (replacing the unfilled Coordinator of Equity and Inclusion)

Park Ave Elementary			OFFSET FUNDS		
FTE	Assignment	LEA Salary	FTE	Assignment	LEA Salary
1.0	Librarian	\$71,242.00	1.0	ESSER III - Librarian	\$71,242.00
0.5	Full Year Secretary	\$20,043.00	1.0	ESSER III - Family Liason	\$45,000.00
1.0	Family Liason	\$45,000.00			
<b>2.5</b>		<b>\$136,285.00</b>	<b>2.0</b>		<b>\$116,242.00</b>
Webster Middle School			Webster Middle School		
FTE	Assignment	LEA Salary	FTE	Assignment	LEA Salary
1.0	ABA Classroom	\$76,381.00	1.0	Journey Para	\$23,103.00
1.0	Librarian	\$71,242.00	1.0	ESSER III - Librarian	\$71,242.00
1.0	Behavior Specialist	\$49,693.00			
<b>3</b>		<b>\$197,316.00</b>	<b>2</b>		<b>\$94,345.00</b>
Bartlett High School			Bartlett High School		
FTE	Assignment	LEA Salary	FTE	Assignment	LEA Salary
1.0	PLTS Adv Manuf / Engineering /	\$71,242.00	1.0	Music Teacher	\$63,982.00
1.0	Math Coach	\$73,809.00	1.0	Title 1 - Academic Interventionist	\$73,809.00
<b>2</b>		<b>\$145,051.00</b>	<b>2</b>		<b>\$137,791.00</b>
Special Education			Special Education		
FTE	Assignment	LEA Salary	FTE	Assignment	LEA Salary
1.0	Asst Director of Student Support Services & Equity	\$100,000.00	1.0	ESSER III - Director of Equity & Inclusion	\$100,000.00
<b>1</b>		<b>\$100,000.00</b>	<b>1</b>		<b>\$100,000.00</b>
<b>8.5</b>	<b>TOTAL ALL SCHOOLS</b>	<b>\$578,652.00</b>	<b>7.0</b>	<b>TOTAL ALL SCHOOLS</b>	<b>\$448,378.00</b>
<b>Net Positions</b>					
		<b>1.5</b>			<b>\$130,274.00</b>

# October 1<sup>st</sup>

## Historical View of Enrollment Data

School	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023
PAE	845	827	803	818	721	706	737
WMS	566	589	570	591	571	588	590
BHS	443	439	458	432	390	403	365
<b>Total</b>	<b>1854</b>	<b>1855</b>	<b>1831</b>	<b>1841</b>	<b>1682</b>	<b>1697</b>	<b>1692</b>

# Student Populations 21-22

Selected Populations (2021-22)



Title	% of District	% of State
First Language not English	18.3	23.9
English Language Learner	12.1	11.0
Low-income	72.8	43.8
Students With Disabilities	23.5	18.9
High Needs	79.2	55.6

## **SY22-23 Counseling average caseload**

<b>BHS</b>	<b>365 students</b>	<b>4 Counselors</b>	<b>Average Caseload- 92</b>
<b>WMS</b>	<b>590 students</b>	<b>4 Counselors</b>	<b>Average Caseload- 148</b>
<b>PAE</b>	<b>737 students</b>	<b>5 Counselors</b>	<b>Average Caseload- 148</b>

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



# Special Education Statistics

Current Total Special Education Students FY 23: 485

Initial Referrals YTD FY 23: 80

Total Special Education Students FY 22: 454

Initial Referrals YTD FY 21: 59

## Students by Disability:

Intellectual	28
Sensory/hearing	4
Communication	92
Sensory/vision	4
Emotional	37
Health	58
Specific Learning	69
Autism	104
Multiple Disabilities	8
Neurological	9
Developmental Delay	71
Physical	1

## ELL Statistics

	BHS	WMS	PAE
ELs (serviced) (Do not count PK)	36	46	84 + 19 K <b>103</b>
ELs (PK only) (identified but not serviced)			6
Opt Out	12	16	19
FEL	10	50	11

# Average student enrollment, class size, and number of classrooms per grade

## Kindergarten

Average Class size 2022-2023 = 19 students

Number of Classrooms 2022-2023 = 7

Anticipated Enrollment 2023-2024= 135

Anticipated Number of Classrooms 2023-2024= 7

Anticipated Class size 2023-2024 = 19 students

## 1st Grade

Average Class size 2022-2023 = 18 students

Number of Classrooms 2022-2023 = 7

Anticipated Enrollment 2023-2024= 135

Anticipated Number of Classrooms 2023-2024= 7

Anticipated Class size 2023-2024 = 19 students

# Average student enrollment, class size, and number of classrooms per grade

## 2nd Grade

Average Class size 2022-2023 = 19 students

Number of Classrooms 2022-2023 = 7

Anticipated Enrollment 2023-2024= 124

\*Anticipated Number of Classrooms 2023-2024= 6

Anticipated Class size 2023-2024 = 21 students

## 3rd Grade

Average Class size 2022-2023 = 22 students

Number of Classrooms 2022-2023 = 7

Anticipated Enrollment 2023-2024= 133

Anticipated Number of Classrooms 2023-2024= 7

Anticipated Class size 2023-2024 = 19 students

# Average student enrollment, class size, and number of classrooms per grade

## 4th Grade

Average Class size 2022-2023 = 24 students

Number of Classrooms 2022-2023 = 6

Anticipated Enrollment 2023-2024= 155

\*Anticipated Number of Classrooms 2023-2024= 7

Anticipated Class size 2023-2024 = 22 students

## 5th Grade

Average Class size 2022-2023 = 21 students

Number of Classrooms 2022-2023 = 6

Anticipated Enrollment 2023-2024= 142

Anticipated Number of Classrooms 2023-2024= 6

Anticipated Class size 2023-2024 = 24 students

# Average student enrollment, class size, and number of classrooms per grade

## 6th Grade

Average Class size 2022-2023 = 26 students

Number of Classrooms 2022-2023 = 6

Anticipated Enrollment 2023-2024= 126

Anticipated Number of Classrooms 2023-2024= 6

Anticipated Class size 2023-2024 = 21 students

## 7th Grade

Average Class size 2022-2023 = 26 students

Number of Classrooms 2022-2023 = 6

Anticipated Enrollment 2023-2024= 155

Anticipated Number of Classrooms 2023-2024= 6

Anticipated Class size 2023-2024 = 26 students

# Average student enrollment, class size, and number of classrooms per grade

## 8th Grade

Average Class size 2022-2023 = 26 students

Number of Classrooms 2022-2023 = 6

Enrollment 2023-2024= 158

Anticipated Number of Classrooms 2023-2024= 6

Anticipated Class size 2023-2024 = 26 students

# Average class size & number of teachers by content area at Bartlett High

## English

Average Class size 2022-2023 = 16 students

Number of Teachers 2022-2023 = 4

Anticipated Number of Teachers 2023-2024= 4

Anticipated Class size 2023-2024 =16 students

## Math

Average Class size 2022-2023 = 18 students  
4.4

Number of Teachers 2022-2023 =

\* Anticipated Number of Teachers 2023-2024= 4

\* Anticipated Class size 2023-2024 = 21 students



# Average class size & number of teachers by content area at Bartlett High

## Science

Average Class size 2022-2023 = 18 students

Number of Teachers 2022-2023 = 4.2

\*Number of Teachers 2023-2024= 4

\*Anticipated Class size 2023-2024 =20 students

## Social Studies

Average Class size 2022-2023 = 20 students

Number of Teachers 2022-2023 = 4

Anticipated Number of Teachers 2023-2024= 4

Anticipated Class size 2023-2024 = 20 students

# Average class size & number of teachers by content area at Bartlett High

## Physical Education / Health

Average Class size 2022-2023 = 20-22 students

Number of Teachers 2022-2023 = 3

Anticipated Number of Teachers 2023-2024= 3

Anticipated Class size 2023-2024 = 20-22 students

## Band/ Chorus

Average Class size 2022-2023 = 12 students

Number of Teachers 2022-2023 = 2

\*Anticipated Number of Teachers 2023-2024= 1

\*Anticipated Class size 2023-2024 = 14-16 students

# Average class size & number of teachers by content area at Bartlett High

## Art

Average Class size 2022-2023 = 18-20 students

Number of Teachers 2022-2023 = 2

Anticipated Number of Teachers 2023-2024= 2

Anticipated Class size 2023-2024 =18-20 students

## Foreign Language

Average Class size 2022-2023 = 18 students

Number of Teachers 2022-2023 = 3

Anticipated Number of Teachers 2023-2024= 3

Anticipated Class size 2023-2024 = 18 students

# Average class size & number of teachers by content area at Bartlett High

## Advanced Manufacturing Pathway

Average Class size 2022- 2023 = 20 students

Number of Teachers 2022-2023 = .8

\*Anticipated Number of Teachers 2023- 2024= 2.0 (1.5 teaching, .5 Coordination PLTW)

\*Anticipated Class size 2023-2024 = 16-18 students

## Healthcare and Social Assistance Pathway

Average Class size 2022-2023= 16 students

Number of Teachers 2022-2023 = .8

\*Anticipated Number of Teachers 2023-2024 = 1

\* Anticipated Class size 2023-2024 = 18-20 students

# Average class size & number of teachers by content area at Bartlett High

## Business and Marketing

Average Class size 2022-2023= 15 students

Number of Teachers 2022-2023 = 2

Anticipated Number of Teachers 2023-2024= 2

Anticipated Class size 2023-2024 = 20-22 students

# FY24 BUDGET BREAKDOWN

- ❖ Salaries make up 79.85% of the overall budget
- ❖ Out of District Tuitions 8.10%
- ❖ Maintenance 7.33% (Includes salaries)
- ❖ Special Education makes up 32.85% of overall Budget  
(this includes Salaries, Contracted Services, Tuitions, Supplies)

\*This only reflects LEA funds.

# Circuit Breaker

**FY 2024**

## Circuit Breaker / School Choice Revenue / Expenses

### Special Education Tuitions

		<b>Budgeted</b>	<b>Actual to Date</b>	<b>Budget</b>	
		<b>FY 2023</b>	<b>FY 2023</b>	<b>FY2024</b>	<b>Inc/Dec</b>
	Tuitions	\$2,972,817.00	\$2,676,937.00	\$3,194,650.00	\$517,713.00
	LEA Budget	\$2,284,590.00	\$2,284,590.00	LEA / Sp. Ed \$2,289,882.00	\$5,292.00 (\$-239,328)
carryover	CB 22	\$676,129.00	\$676,129.00	CB '23 \$904,768.00	\$228,639.00
budgeted	CB '23	\$688,227.00	\$904,768.00	CB '24 \$904,768.00	\$0.00
	Revenue	\$3,648,946.00	\$3,865,487.00	\$4,099,418.00	\$233,931.00
	Available	\$676,129.00	\$1,188,550.00	\$904,768.00	-\$283,782.00
	Carryover to FY24	\$676,129.00	\$904,768.00	FY25 \$904,768.00	\$0.00
			<b>\$283,782.00</b>		

# 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	\$179,324.00	\$100,000.00	\$516,656.11
	2020	\$123,109.00	\$89,098.66	\$550,666.45
	2021	\$74,109.00	\$0.00	\$624,775.45
	2022	\$72,315.00	\$100,000.00	\$597,090.45
* cherry sheet #	2023	\$65,900.00	\$200,000.00	\$462,990.45
** Projected	2024	\$70,000.00	\$200,000.00	\$332,990.45



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

