

# Webster Public Schools

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**FY24 Proposed Budget**

**January 10, 2023**

**Update March 12, 2023**

**Interim Superintendent &  
Asst. Superintendent of Business and Finance,  
Monique Pierangeli  
District Leadership Team**

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## 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.**

## **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)

# 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 Budget

Updated March 14, 2023

**RCVD Additional \$616,339**

**\$25,929,422**

**\$1,861,590**

**7.73% 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

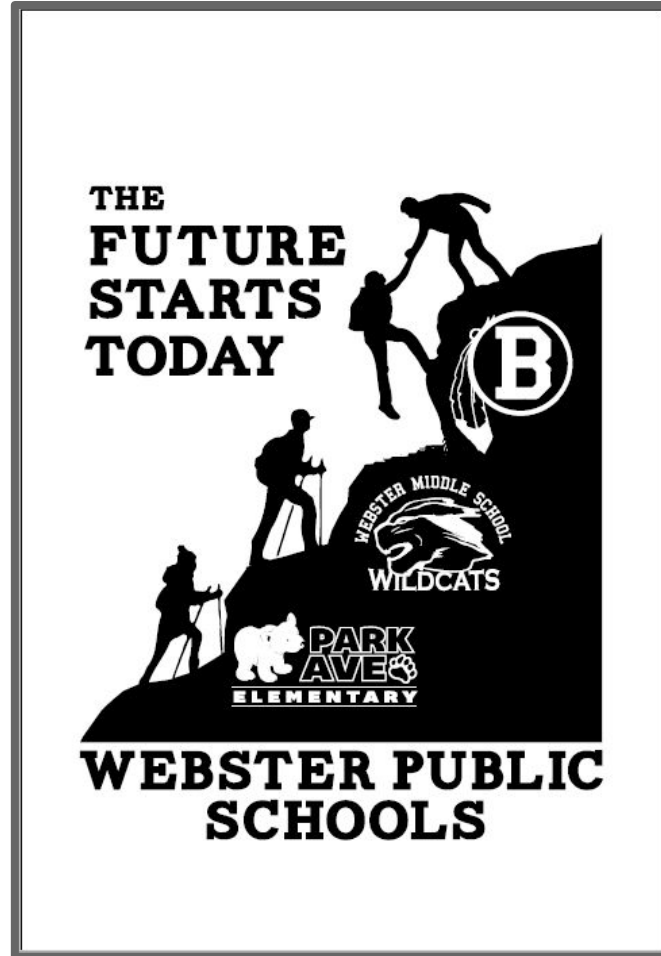
- 1.0 F.T.E. Assistant Director of Student Support Services and Equity (ESSER) (replacing the unfilled Coordinator of Equity and Inclusion)



## Staff that have been added as a result with ESSER Funds

- ❖ *Academic Coaches for PAE, WMS, BHS (FY23 & FY24) Now LEA*
- ❖ Academic Interventionists PAE, WMS (FY23 & FY24)
- ❖ Counselor for PAE (FY23 & FY24)
- ❖ *Counselor for WMS (FY23 & FY24) Now LEA*
- ❖ 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) - Now LEA*
- ❖ Building Based Substitutes for each building (FY23 & FY24)
- ❖ *Re-Engagement Specialist (FY23 & FY24) - Now LEA*
- ❖ Coordinator of Equity and Inclusion (not filled FY23/ will be replaced with Asst. Director of Student Support and Equity in FY24)
- ❖ Library Media Specialist PAE and WMS (FY 24)
- ❖ Family Liaison PAE (FY24)

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



**WEBSTER PUBLIC  
SCHOOLS**