

Webster Public Schools

FY25 Proposed Budget *January 9, 2024* **Draft #1**

District Leadership Team

Budget Timelines

- ❖ November 2023 - January 2024 District Leadership meetings
- ❖ November 2023 - Principals meet with ILT and Dept. Heads to collect budget requests
- ❖ November 2023 - Individual meetings held with Principals & Directors
- ❖ January- April - DLT budget review meetings



❖ January 9, 2024 - First Draft of FY24 budget presented to School Committee

❖ January 23, 2024 - Second Draft of FY24 budget presented to School Committee

❖ February 13, 2024 - Third Draft FY 24 Budget review and vote by School Committee

❖ February 27, 2024 - Final budget Review and vote by School Committee

❖ April 9, 2024 - Public Hearing

❖ May 13, 2024 - Annual Town Meeting

FY25 Budget Goals

- ❖ To continue to prioritize **safety and student learning needs**
- ❖ To continue to re-evaluate and improve **student programming** with a focus on **developing strong academic skills** in all students and ensuring equitable access to ALL students (with a strong focus on MLLs & SWDs)
- ❖ 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 Administrator, Town Accountant & Finance Committee

Webster Public School District Prioritization

All Webster educators will implement evidence-based, culturally responsive instructional strategies using high-quality materials that hold high expectations for all students.

As a result,
all students (with a particular focus on MLLs and SWDs) will do the majority of the thinking in daily lessons, increase achievement and increase their sense of belonging.

Curriculum Highlights

Wonders 2020 Grades PK-5 (Yr 3)	STEMscopes Grade 7 (Yr 6) - <i>up for review during SY24/25</i>
StudySync 2021 Grades 6-12 (Yr 6) - <i>up for review during SY24/25</i>	STEMscopes Grade 8 (Yr 5) - <i>up for review during SY24/25</i>
Math Grades K-6 - <i>curriculum renewal process underway now in SY23/24</i>	Massachusetts Our Home Social Studies Grade 3 (Yr 5)
CPM Math Gr6 (Yr 2); CPM Math Gr7 (Yr 4); CPM Math Gr8 (Yr 5)	IMPACT Social Studies Grade 5 (Yr 5)
CPM Math Grades 9-12 (Yr 6) - <i>up for review during SY25/26</i>	McGraw Hill Social Studies Grade 6-8 (Yr 5)
ST Math Grade K-4 (Yr 5)	i-Ready Diagnostic K-12 (Yr 6) - <i>up for review during SY28/29</i>
ST Math Grade 5-6 (Yr 4)	EL Curriculum Grade K ~ Hands on English (Year 3)
ST Math Grade 7-8 (Yr 2)	EL Curriculum Grade 1-4 ~ Carousel of Ideas (Year 3)
STEMscopes Grade K-2 (Yr 2)	EL Curriculum Grade 5 ~ Look ~ National Geog/Cengage (Year 2)
STEMscopes Grade 3-4 (Yr 6)	EL Curriculum Grade 6-8 ~ Impact ~ National Geog/Cengage (Year 2)
STEMscopes Grade 5-6 (Yr 7) - <i>up for review during SY24/25</i>	EL Curriculum Grade 9-12 ~ Champion of Ideas (Year 3)

Webster Public School District Highlights

- ❖ Bartlett Building Renovation Project has gone out to bid and construction should be starting soon
- ❖ PBIS (Positive Behavioral Intervention Supports) Teams at each school are working to solidify Tier 1 interventions and begin to create Tier 2 supports District-Wide
- ❖ Continue our work with Academic Coaches at each school and additional teaching and learning support through TNT, SSOS, & Hill
- ❖ Innovation Pathways
 - 3rd year Advanced manufacturing
 - 2nd year Health Care & Social Assistance
- ❖ Introduction of Seal of Biliteracy
- ❖ Greater focus on capturing and using data to inform decisions and evaluate district initiatives (open architect, Iready, dibels)
- ❖ Increased & Consistent classroom walkthroughs
- ❖ Family & Community Engagement

Park Ave Elementary

- ❖ **Addition of 2nd Assistant Principal**
 - Increased time in classrooms for administration
 - Enhanced Professional Development for staff
 - Increased effectiveness and efficiency in teacher evaluation
 - Increased support for staff & students

- ❖ **Addition of Librarian**
 - Student use of library everyday
 - 99% of students have taken a book out
 - Library media instruction for all students

- ❖ **Addition of Family Liaison**
 - Family Resource Center established
 - Connections with multiple community resources
 - Support for families with varying needs

Webster Middle School

❖ **Addition of Librarian/Media Specialist**

- Curriculum includes safe media, library usage, and research strategies
- Increased access to reading materials
- Ability to update selections
- Library available for 7th & 8th grade students during lunches

❖ **Addition of Behavior Specialist**

- Ability to utilize tier 2 interventions
- Increased use of in-school interventions rather than suspensions
- Ability to re-engage students more rapidly
- Additional support for counselors, administration, & Student Support Team

❖ **Building Substitute**

- Allows for consistency with classroom coverages
- Alleviates morning “scramble” for coverage
- Ability to utilize for long term situations

Bartlett High School

❖ Addition of Dean of Students

- Ability to address day to day behavior infractions in a timely manner that allow for redirect/restoration and the re-focus on academic goals
- Additional PBIS direction and supports
- Increased use of in-school interventions rather than suspensions
- Ability to re-engage students regularly/consistently
- Additional support for Administrative team and overall school culture

❖ Addition of Band position

- To continue strong efforts and collaboration with WMS music programs to grow the BHS music program (Band)
- Increases and re-builds school spirit and community
- To increase the well-rounded approach to student elective choices/Arts programmings

❖ Building Substitute

- Allows for consistency with classroom coverages
- Alleviates morning planning for teacher coverage(s)
- Ability to utilize for long term situations

District Data

Historical View of District Enrollment Data as of October 1st



Historical View of School Enrollment Data as of October 1st

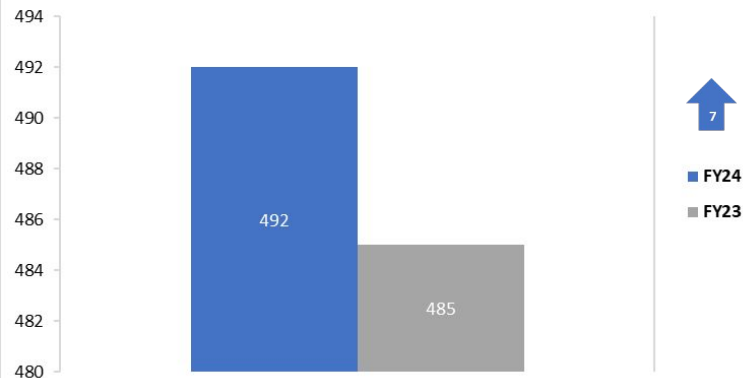


Student Populations 23-24

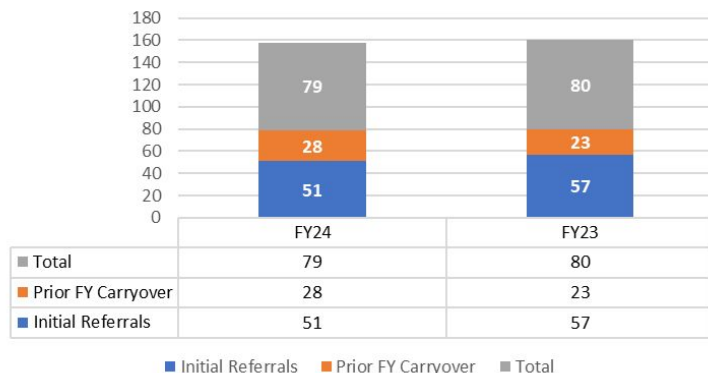
Title	% of District	% of State
First Language not English	21.7	26.0
English Language Learner	14.5	13.1
Low-income	70.3	42.2
Students With Disabilities	25.4	20.2
High Needs	80.4	55.8

Special Education Profile

SPECIAL EDUCATION STUDENT COUNTS



Initial Referrals

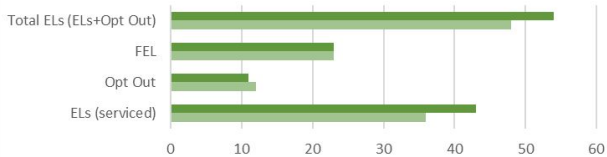


Disability	#		
Intellectual	26		
Sensory/hearing	4		
Communication	88		
Sensory/vision	2		
Emotional	33		
Health	60		
Specific Learning	80	↑	9
Autism	115	↑	11
Multiple Disabilities	8		
Neurological	12		
Developmental Delay	71	↓	8
Physical	1		

ELL Profile

	BHS		WMS		PAE	
	2023	2024	2023	2024	2023	2024
ELs (served)	36	43	46	37	103	112
ELs in PK (identified but not serviced)					6	2
Opt Out	12	11	16	30	19	12
FEL	23	23	50	75	11	14
Total ELs (ELs + Opt Out)	48	54	62	67	128	126

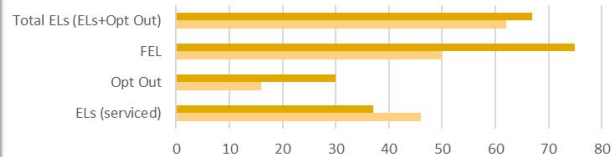
BHS



	ELs (served)	Opt Out	FEL	Total ELs (ELs+Opt Out)
2024	43	11	23	54
2023	36	12	23	48

2024 2023

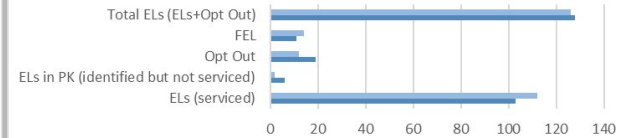
WMS



	ELs (served)	Opt Out	FEL	Total ELs (ELs+Opt Out)
2024	37	30	75	67
2023	46	16	50	62

2024 2023

PAE



	ELs (served)	ELs in PK (identified but not serviced)	Opt Out	FEL	Total ELs (ELs+Opt Out)
2024	112	2	12	14	126
2023	103	6	19	11	128

2024 2023

SY23-24 Counseling Average Caseload

BHS

1

school counselor per

93

students

WMS

1

school counselor per

148

students

PAE

1

school counselor per

147

students

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

Park Ave Elementary

Average student enrollment, class size, & number of classrooms

Pre-K	ACTUAL	ANTICIPATED
	FY24	FY25
	2023-2024	2025-2025
Enrollment	60	TBD
Average Class Size	12	12
Number of Classrooms	3	3

1st Grade	ACTUAL	ANTICIPATED
	FY24	FY25
	2023-2024	2025-2025
Enrollment	149	116
Average Class Size	21	17
Number of Classrooms	7	7

3rd Grade	ACTUAL	ANTICIPATED
	FY24	FY25
	2023-2024	2025-2025
Enrollment	134	127
Average Class Size	22	21
Number of Classrooms	6	6

Kindergarten	ACTUAL	ANTICIPATED
	FY24	FY25
	2023-2024	2025-2025
Enrollment	116	125
Average Class Size	17	18
Number of Classrooms	7	7

2nd Grade	ACTUAL	ANTICIPATED
	FY24	FY25
	2023-2024	2025-2025
Enrollment	127	149
Average Class Size	18	21
Number of Classrooms	7	7

4th Grade	ACTUAL	ANTICIPATED
	FY24	FY25
	2023-2024	2025-2025
Enrollment	148	134
Average Class Size	21	19
Number of Classrooms	7	7

Webster Middle School

Average student enrollment, class size, & number of classrooms

5th Grade	ACTUAL	ANTICIPATED
	FY24	FY25
	2023-2024	2025-2025
Enrollment	142	148
Average Class Size	24	25
Number of Classrooms	6	6

7th Grade	ACTUAL	ANTICIPATED
	FY24	FY25
	2023-2024	2025-2025
Enrollment	165	133
Average Class Size	28	22
Number of Classrooms	6	6

6th Grade	ACTUAL	ANTICIPATED
	FY24	FY25
	2023-2024	2025-2025
Enrollment	133	142
Average Class Size	22	24
Number of Classrooms	6	6

8th Grade	ACTUAL	ANTICIPATED
	FY24	FY25
	2023-2024	2025-2025
Enrollment	152	165
Average Class Size	25	28
Number of Classrooms	6	6

Bartlett High School

Average class size, & number of teachers by content area

English	ACTUAL	ANTICIPATED
	FY24	FY25
	2023-2024	2025-2025
Average Class Size	20	18
Number of Teachers	4	4

Math	ACTUAL	ANTICIPATED
	FY24	FY25
	2023-2024	2025-2025
Average Class Size	20	20
Number of Teachers	4	4

Science	ACTUAL	ANTICIPATED
	FY24	FY25
	2023-2024	2025-2025
Average Class Size	22	20
Number of Teachers	4.2	4

Social Studies	ACTUAL	ANTICIPATED
	FY24	FY25
	2023-2024	2025-2025
Average Class Size	15	20
Number of Teachers	4	4

Physical Ed / Health	ACTUAL	ANTICIPATED
	FY24	FY25
	2023-2024	2025-2025
Average Class Size	25	20
Number of Teachers	3	3

Band / Chorus	ACTUAL	ANTICIPATED
	FY24	FY25
	2023-2024	2025-2025
Average Class Size	10	10
Number of Teachers	2	2

Art	ACTUAL	ANTICIPATED
	FY24	FY25
	2023-2024	2025-2025
Average Class Size	18-20	18
Number of Teachers	2	2

Foreign Language	ACTUAL	ANTICIPATED
	FY24	FY25
	2023-2024	2025-2025
Average Class Size	15	15
Number of Teachers	3	3

Advanced Manufacturing	ACTUAL	ANTICIPATED
	FY24	FY25
	2023-2024	2025-2025
Average Class Size	14	16-18
Number of Teachers	1.5	2

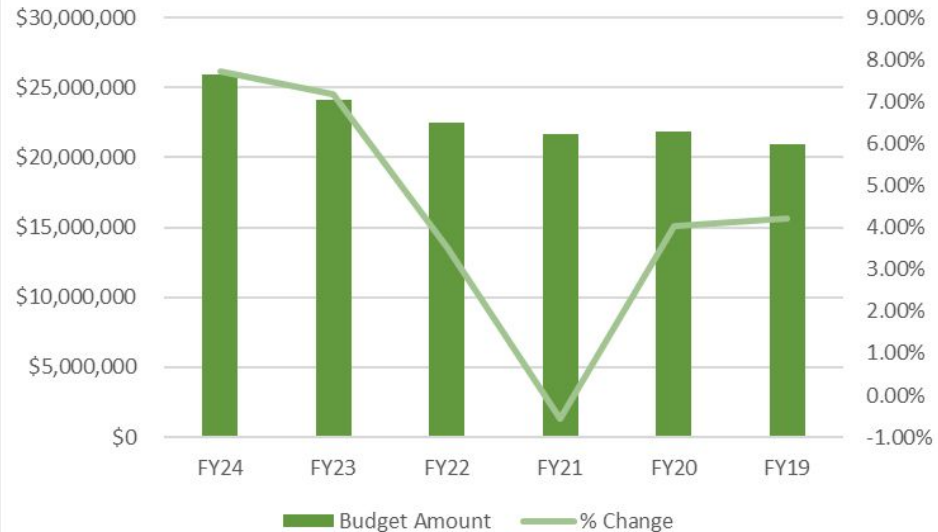
Healthcare & Social Assistance	ACTUAL	ANTICIPATED
	FY24	FY25
	2023-2024	2025-2025
Average Class Size	14	16-18
Number of Teachers	0.8	1

Business & Marketing	ACTUAL	ANTICIPATED
	FY24	FY25
	2023-2024	2025-2025
Average Class Size	15	15
Number of Teachers	2	2

Historical View

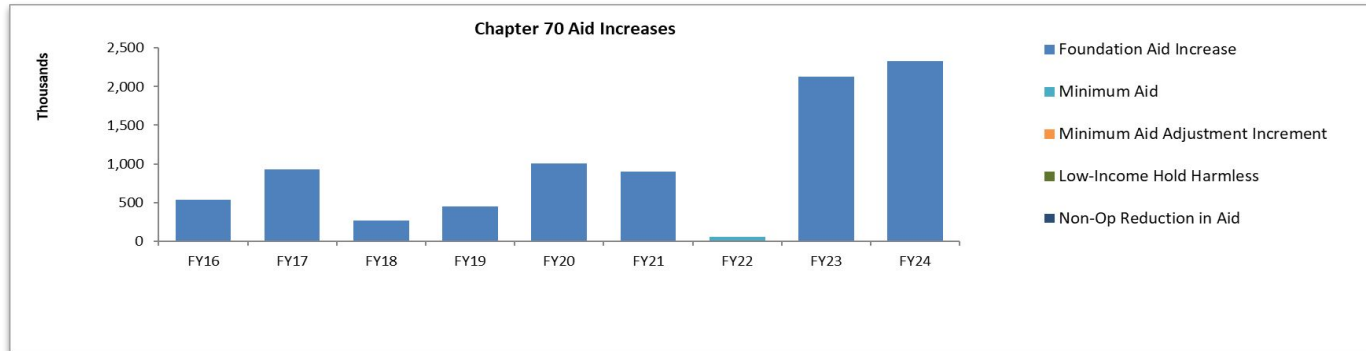
Webster School District Budget

❖	FY24 - \$25,929,422	7.73% Increase
❖	FY23 - \$24,067,832	7.17% Increase
❖	FY22 - \$22,456,864	3.51% Increase
❖	FY21 - \$21,695,946	-.55% Decrease
❖	FY20 - \$21,815,850	4.03% Increase
❖	FY19 - \$20,969,677	4.21% Increase



Chapter 70 Historical View

Fiscal Year	Chapter 70 Aid	Foundation Enrollment	Chapter 70 increase from prior year	School Portion of Chapter 70
FY21	\$14,610,856	2023	\$896,841	-\$119,904
FY22	\$14,666,956	1870	\$56,100	\$760,918
FY23	\$16,791,633	1897	\$2,124,677	\$1,610,968
FY24	\$19,120,236	1907	\$2,328,603	\$1,861,595



FY25 Proposed Budget

FY25 Proposed Budget

January 9, 2024

\$27,766,806

7.09%

\$1,837,379

1ST DRAFT

INCREASE DRIVERS

- Positions from ESSER to LEA (19)
- Contractual Increases
- Special Education Tuition
- Technology
- Extra Curricular (ESSER to LEA)

Additional Staff Previously Added with ESSER Funds

Academic Interventionists PAE, WMS (FY23 & FY24)	Assistant Principal PAE (FY24)
Counselor for PAE (FY23 & FY24)	Librarian PAE & WMS (FY24)
Nurse Assistant (FY23 & FY24)	Music Teacher BHS (FY24)
BHS Interim Dean (FY23 & FY24)	ELL Para PAE (FY24)
Special Education Teachers PAE & WMS (FY23 & FY 24 PAE Only)	Special Education Para (FY24)
3.0 Building Based Substitutes for each building (FY23 & FY24) ****	Family Liaison PAE (FY24)
Coordinator of Equity and Inclusion (FY 23 & 24)	22 Positions in Total
4.0 Kindergarten Paras (FY23 & FY24)	Total Cost of Positions \$1,119,122

*****Not included in proposed budget

FY25 Budget Composition

Notable LEA Budget

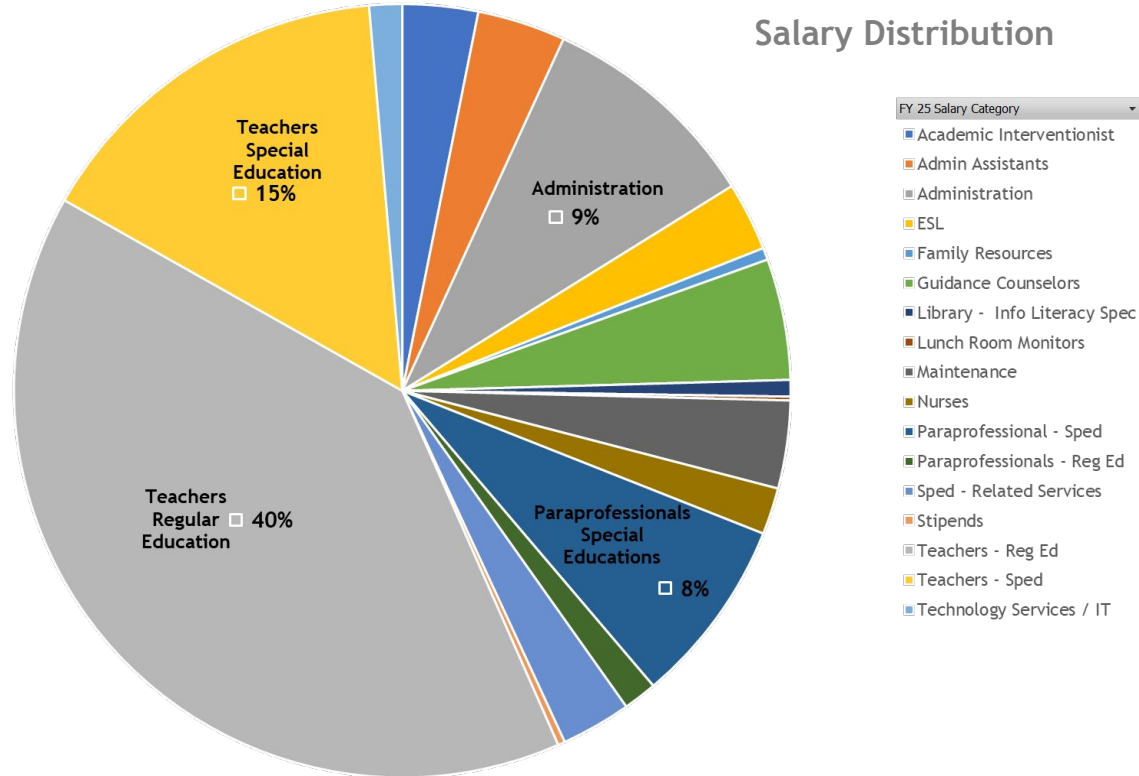
Salaries = 78.45%

Out-of-District Tuitions = 9.64%

Maintenance (inclusive of salaries) = 6.32%

Special Education (inclusive of Salaries, Contracted Services, Tuitions, Supplies) = 32.53%

Salary Distribution

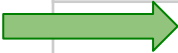


Circuit Breaker

FY 2025 Circuit Breaker Revenue / Expenses

Special Education Tuitions		Budgeted FY 2024	Actual to Date FY 2024		Budget FY2025	Inc/Dec	
	Tuitions	\$3,194,650.00	\$3,871,547.00	Tuitions	\$3,801,875.00	-\$69,672.00	19.01%
	LEA / Sp. Ed	\$2,289,882.00	\$2,289,882.00	LEA	\$2,676,347.00	\$386,465.00	16.88%
carryover	CB 23	\$904,768.00	\$904,768.00	CB '24	\$248,632.00	-\$656,136.00	-72.52%
budgeted	CB '24	\$925,529.00	\$925,529.00	CB '25	\$1,125,528.00	\$199,999.00	21.61%
	Revenue	\$4,120,179.00	\$4,120,179.00	Revenue	\$4,050,507.00	-\$69,672.00	-1.69%
	Available	\$925,529.00	\$248,632.00	Available	\$248,632.00	\$0.00	-73.14%
	Carryover to FY24	\$925,529.00	\$248,632.00	FY25	\$248,632.00	\$0.00	-73.14%
			\$0.00				

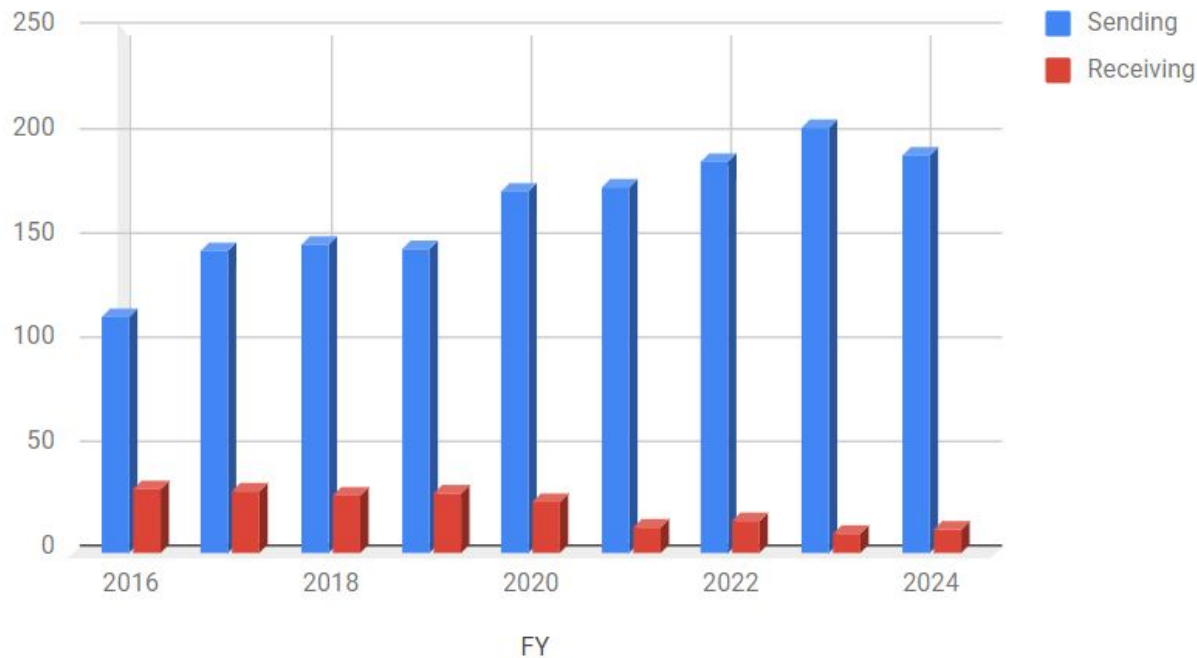
Circuit Breaker

	Option 1	Option 2
Total Special Education Tuition	\$3,801,875.00	\$3,801,875.00
 Circuit Breaker Applied	\$1,125,529.00 <i>In FY25 Budget</i>	\$562,764.50 <i>50% of Option 1</i>
LEA Budget Portion	\$2,676,346.00	\$3,239,110.50
Final FY25 Budget	\$27,766,806.00	\$28,329,570.50
Increase over FY24	\$1,837,379.00	\$2,400,143.50
LEA FY25 Budget Increase	7.09%	9.26% <i>30.6% Increase</i>

	FY25 Budget % Increase	Budget Amount	Reduce LEA by
WHAT IF	7%	\$27,744,486.89	\$585,083.61
	6%	\$27,485,192.62	\$844,377.88
	5%	\$27,225,898.35	\$1,103,672.15
	4%	\$26,966,604.08	\$1,362,966.42
	3%	\$26,707,309.81	\$1,622,260.69

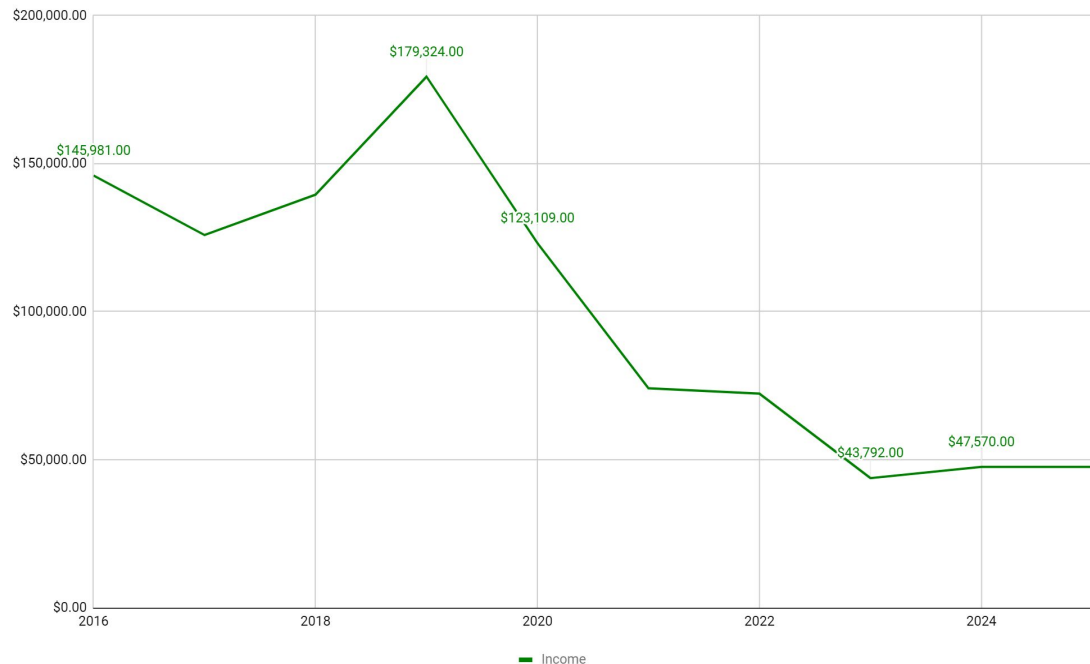
School Choice Sending / Receiving Students

Receiving and Sending School Choice Students



FY	Sending	Receiving
2016	113	31
2017	145	30
2018	148	28
2019	146	29
2020	174	25
2021	176	13
2022	188	16
2023	204	10
2024	191	12

School Choice

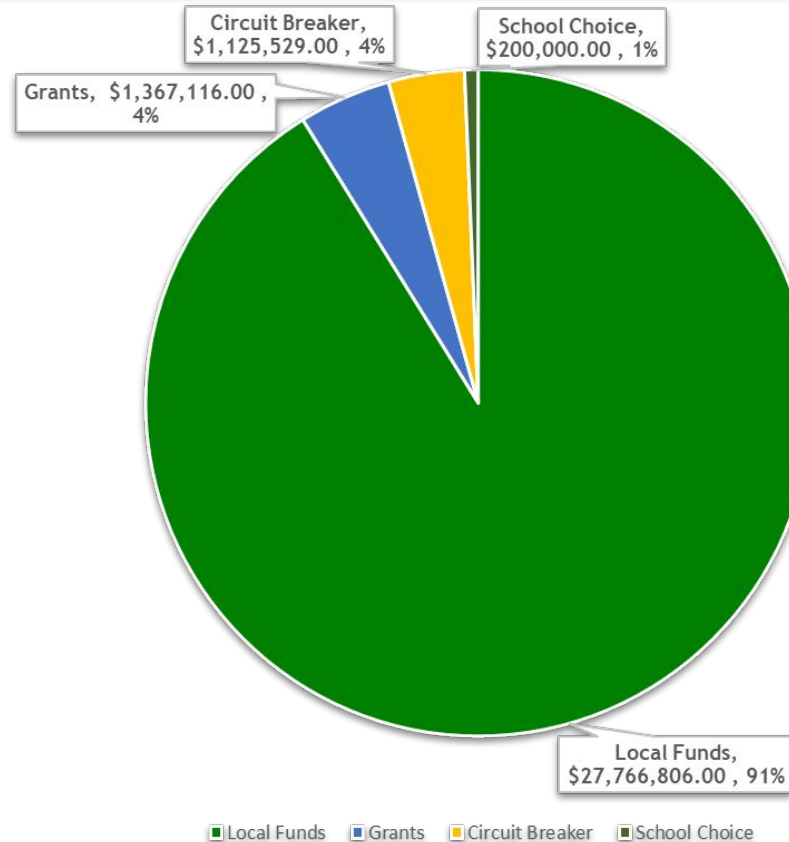


Current School Choice Balance

SOY FY 24: \$625,196.27
Est. Receipt: \$ 47,570.00
Balance: \$672,766.27
Budget used for FY 24: \$200,000.00

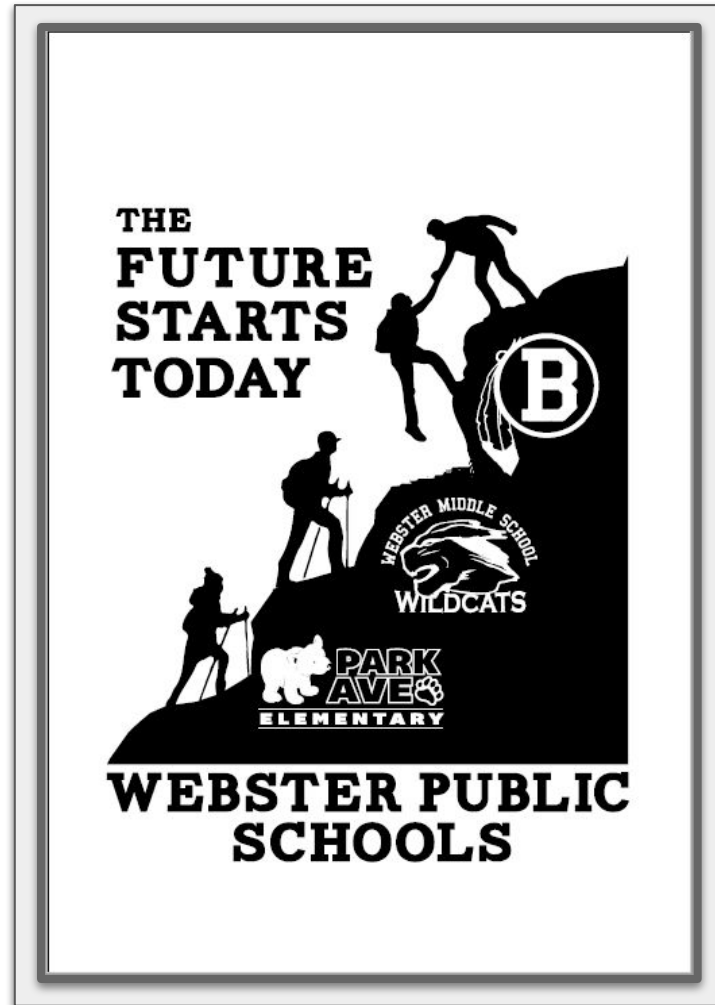
- ❖ *Estimated Balance* going into FY25 is **\$472,766.27**
- ❖ *Allocating \$200,000* toward FY25
- ❖ *Remaining balance:* **\$272,766.27** plus FY25 estimated receipts.

FY25 Funding Distribution



FOCUS: ONGOING IMPROVEMENTS IN

Learning Environments,
Student Programming,
& Staff Development



Questions, Thoughts, Concerns

