



# FY25 BUDGET

WEBSTER SCHOOL COMMITTEE MEETING – MARCH 26, 2024

*Budget Version #3 3.21% Increase*

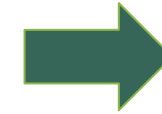
# FY25 BUDGET VERSIONS

January 9, 2024

\$27,766,806

7.09%

\$1,837,379



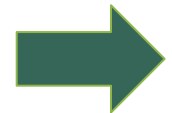
Reduction  
of \$451,086

February 13, 2024

\$27,315,720

5.35%

\$1,389,293



Reduction  
of \$554,142

March 26, 2024

\$26,761,578

3.21%

\$832,151

# STAFF REDUCTION CONSIDERATION FACTORS

Mission Alignment	Program Impact	Enrollment Trends	Class Size	Special Education Needs/ELL	Support Services	Teacher Ratios
<p>Ensure that the positions align with the district's educational goals and priorities. Evaluate whether each role contributes to student success and achievement.</p>	<p>Assess the impact of cutting specific positions on educational programs. Prioritize roles that have a direct influence on student learning and well-being.</p>	<p>Analyze student enrollment data. Adjust as needed if certain schools or grade levels experience declining enrollment, adjustments.</p>	<p>Consider the effect of staff reductions on class sizes. Larger classes may impact student engagement and learning outcomes.</p>	<p>Special education staff and ELL play a critical role. Evaluate the impact of cuts on staying compliant with State and Federal laws to continue meeting the needs of students.</p>	<p>Review non-instructional roles (e.g., custodians, administrative assistants). These positions are essential and should be reviewed.</p>	<p>Maintain an appropriate student - to-teacher ratio. Cutting teaching positions needs to be strategic to avoid overcrowded classrooms and to address courses with significantly low enrollments.</p>

*January 9, 2024*

**\$27,766,806**

- Included 19 Positions funded from ESSER to LEA
- Included contractual Increases
- Increased Special Education Tuition
- Technology
- Moved newer extra curriculars funded from ESSER to LEA

*February 13, 2024*

**\$27,315,720**

- Added 5 new SPED positions (3.8 FTE)
- Technology reduction adjustments for enrollment & advance purchases via ESSER
- Eliminated:  
**PAE:** 1 SPED Teacher, 1 Academic Interventionist & 2 Paras  
**WMS:** 1 Academic Interventionist at 1 Nurse Assistant  
**BHS:** 1 Art Teacher
- SPED tuition adjustment
- Reallocated substitute funding and level funded
- Addressed AP position missing from January 9 budget draft 1.

*March 26, 2024*

**\$26,761,578**

- Eliminated:  
**PAE:** 1 Academic Interventionist & 1 Adjustment Counselor  
**WMS:** 1 Librarian  
**BHS:** 1 School Year Administrative Assistant, 1 Social Studies Teacher, 1 ELL Teacher, 1 Instructional Coach & 1 Para
- Removed BHS Guidance Counselor overlap for retirement

# POSITION IMPACTS

## Bartlett

### 6 Positions

1 Instructional Coach  
1 Para\*\*\*  
1 SY Administrative Assistant  
3 Teachers  
(Art\*, ELL\*\* & Social Studies)

*\*\*1 Positions Currently Vacant  
\*1 Position Retirement*

## Webster Middle

### 3 Positions

1 Reading Specialist  
1 Librarian\*  
1 Nurse Assistant

*\*1 Position Currently Vacant*

## Park Avenue

### 7 Positions

3 Paras\*\*\*  
2 Academic Interventionists  
1 Adjustment Counselor  
1 SPED Teacher

*\*\*\*Para Vacant Positions  
across district*

***16 Positions Eliminated / 10 Staff Members Impacted***

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QUESTIONS

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