

Webster Public Schools

FY20 Proposed Budget

January 8th, 2019

Superintendent, Ruthann Goguen

Business Manager, Monique Pierangeli

Webster Public Schools

- ▶ **Our Vision:** Every Student will achieve and together WE CAN AND WE WILL make a difference with our students and community!
- ▶ **Our Mission:** 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

Budget Process

- ▶ July/ August 2018 District Administrative Team met to set vision, mission and goals
- ▶ October 2018 Principals and Directors met with staff to develop budgets
- ▶ Oct / Nov 2018 Individual meetings with Principals & Directors
- ▶ Nov /Dec 2018 District Leadership Team meetings & budget review
- ▶ January 8th, 2019 First Draft of FY19 budget presented to School Committee for feedback and input
- ▶ January 22rd, 2019 Second Draft of FY19 presented to School Committee
- ▶ February 12th, 2019 Third Draft of FY19 presented to School Committee
- ▶ February 26th, 2019 Final Budget review by School Committee

Budget Process

- ▶ February 28th, 2019 FY19 Budget submitted to Town Administrator
- ▶ TBD FY19 Budget reviewed by Finance Committee
- ▶ TBD FY Budget reviewed by Board of Selectman
- ▶ March 12th & 26th, 2019 School Committee Budget review
- ▶ March 29th, 2019 Articles Submitted to Board of Selectman
- ▶ TBD Joint Board Meeting
- ▶ TBD School Committee Workshop
- ▶ April 23th, 2019 School Committee Budget Review
- ▶ May 13th, 2019 Annual Town Meeting

Webster School District Highlights 2017-2019

Distributive Leadership

- ❖ Created Instructional Leadership Teams at all 3 schools
- ❖ ILT and DLT working together on School Turnaround Plans
- ❖ New Principals at PAE and BHS
- ❖ Additional supports of 2 Curriculum Directors

Curriculum & Instruction

- ❖ 2nd year implementing new Reading K-5 Reading Program
- ❖ 1st year implementing a New Mathematics Program K-12
- ❖ Piloting new reading curriculum grades 6-12
- ❖ 1st year new district assessment system
- ❖ Implementing new science resources -Stemscope & Science kits
- ❖ Another increase to students' day at PAE

Webster School District Highlights 2017-2019

Turnaround Work

- ❖ PAE received a total of \$400K from DESE over the past two years for turnaround efforts. Accountability Rating = 22%. MSV (Monitoring Site Visit) visit again this Spring.
- ❖ BHS received 25K from DESE this year to create a Turnaround plan. Accountability Rating= 6%. TSV (Turnaround Site Visit) visit in process.
- ❖ WMS received 47K from DESE last year to create a Turnaround Plan. Work in process. Accountability Rating = 11%.

Supports for Students

- ❖ Breakfast in the Classroom PAE and WMS
- ❖ Summer Eats Program
- ❖ 21st Century After-School Grant for PAE- \$150,000K (2nd year)
- ❖ Title 1 after school enrichment programs at all 3 schools & North Village
- ❖ Athletics & Cheerleading at WMS & BHS
- ❖ Extra-Curricular Programs- Show Choir, DECA, Mock Trial, Drama, etc...

Webster School District Highlights 2017-2019

Professional Development

- ❖ Cohesive district-wide professional development plan
- ❖ New Professional Development Committee being formed
- ❖ Looney Math Consultants- 2nd year & Saturday workshops
- ❖ Ongoing Reading Professional Development K-5 and for StudySync pilot
- ❖ SEI (Sheltered English Immersion) Professional Development
- ❖ Data Training for DLT, ILT and Counselors on Early Warning Indicator System
- ❖ Safety Care Training
- ❖ A.L.I.C.E Training (Alert, Lockdown, Inform, Evacuate, Counter, Evacuate)

Webster School District Highlights 2017-2019

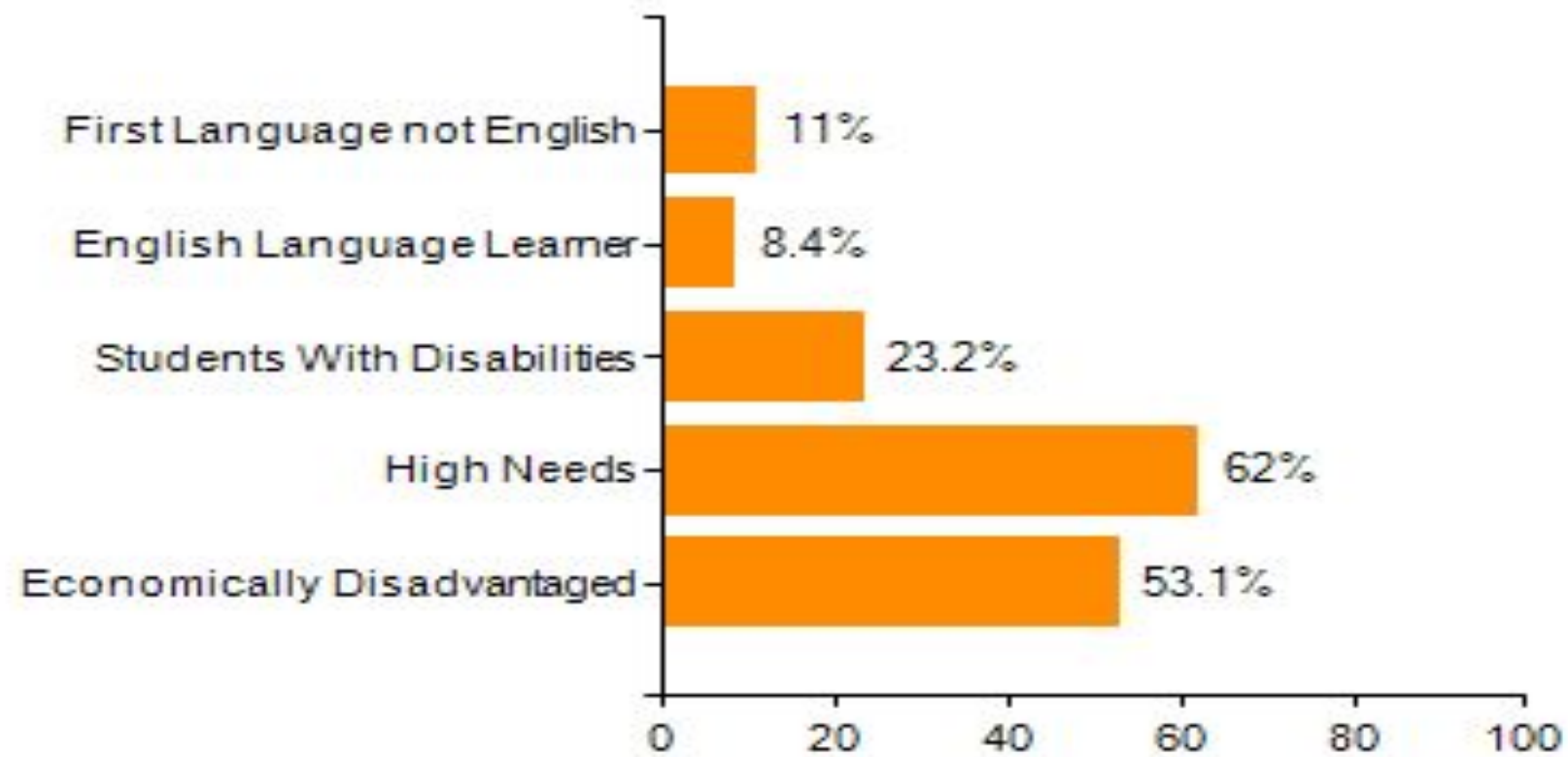
Community Partnerships

- ❖ Webster Police, Fire & EMS
- ❖ PTO & Booster Clubs
- ❖ North Village Community Center
 - Title I Tutoring & ELL Parent Advisory Group
- ❖ MAPFRE & Boston Children's Hospital
- ❖ Unum
- ❖ Webster-Dudley Food Share
- ❖ Project Bread
- ❖ Parent & Senior Center Volunteers
- ❖ Blackstone Valley Education Foundation
- ❖ Long Subaru
- ❖ WB Mason
- ❖ National Grid
- ❖ Mexicali Restaurant
- ❖ Head Start
- ❖ AND more...

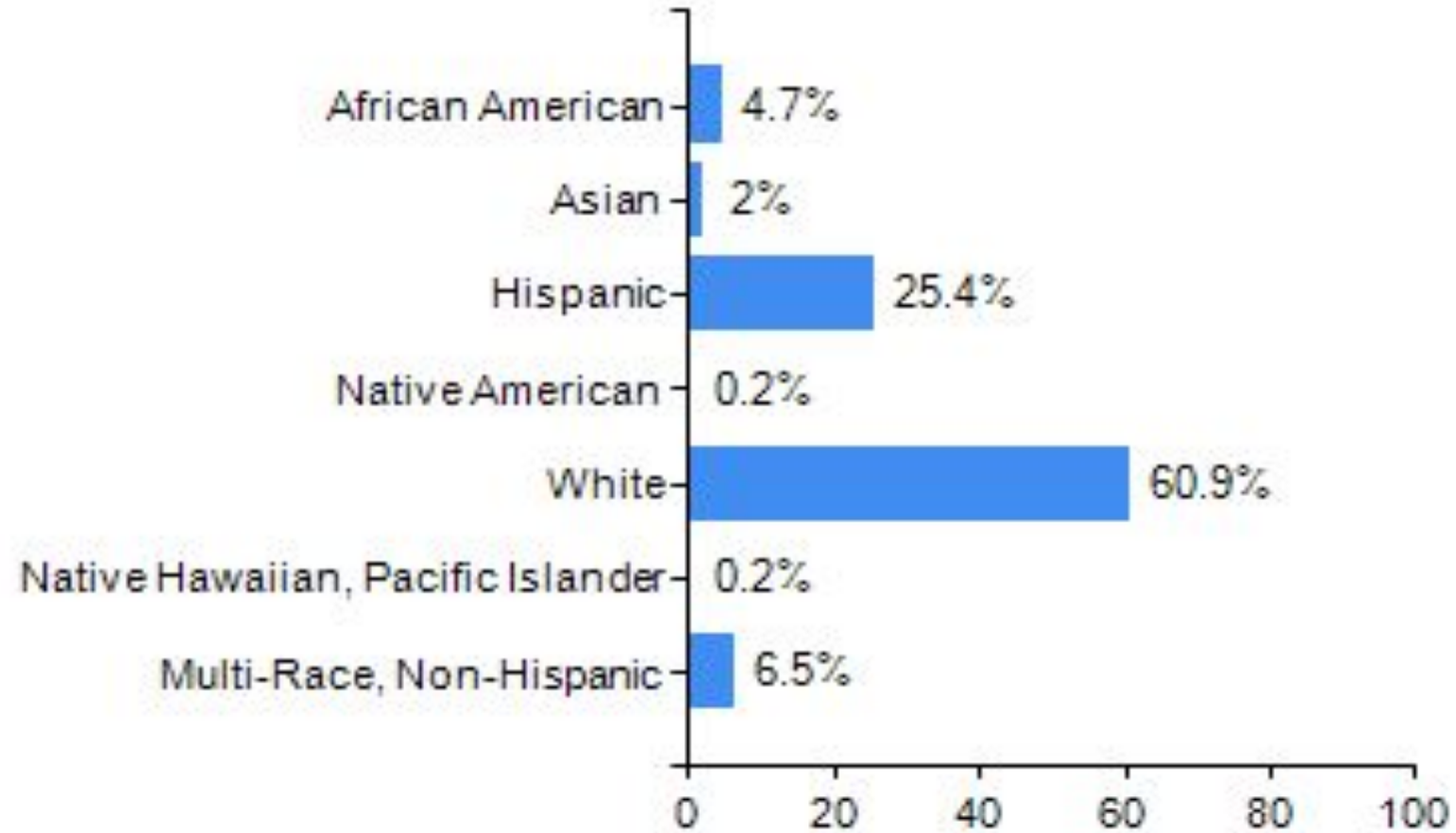
FY20 Budget Goals

- ❖ **To continue to prioritize Safety and Student Learning Needs**
- ❖ **To continue to improve Student Programming in a fiscally responsible manner**
- ❖ **To continue to provide staff with ongoing and meaningful professional development to fully implement the necessary changes with Teaching and Learning**
- ❖ **To continue to take a systems wide approach with determining needs and setting budget priorities**

We Serve a Diverse Population (2017)



Student Race and Ethnicity (2017)



October 1st
Historical View of Enrollment Data

School	2016-2017	2017-2018	2018-2019
PAE	845	827	803
WMS	566	589	570
BHS	443	439	458
Total	1854	1855	1831

2018-2019 Enrollment Data at a Glance

School	06/01/18	10/1/18	1/3/19
PAE	831	803	814
WMS	602	570	574
BHS	430	458	453
Totals	1863	1831	1841

Park Avenue Grade Level	Current Enrollment	Average Class Size	Classrooms
PK	63	14 8	2 classrooms 1 Sub Sep
K	149	21	7 classrooms
1st	148	21	7 classrooms
2nd	162	23	7 classrooms
3rd	142	23	6 classrooms
4th	150	25	6 classrooms
PAE Total Enrollment	814		

Webster Middle School Grade Level	Current Enrollment	Average Class Size	Teams
5th	142	24	3-Two Person Team
6th	157	26	3- Two person team
7th	125	21	1- Four person team 1- 7 th /8 th grade team
8th	150	25	1- Four person team 1- 7 th /8 th grade team
WMS Total Enrollment	574		

Bartlett High School Grade Level	Current Enrollment	Subject	Average Class Size
9	121	Grade 9 English	16
10	109	Grade 10 English	19
11	108	Grade 11 English	21
12	110	Grade 12 English	18
13	4		
BHS Total Enrollment	452	Grade 9 Math	21
		Grade 10 Math	21
		Grade 11 Math	20
		Grade 12 Math	17
		Grade 9 Science	18
		Grade 10 Science	23
		Grade 11 & 12 Science	17
		Grade 9 History	17
		Grade 10 History	27
		Grade 11 & 12 History	20

PAE Special Education Overview

PAE Grade Level Or Program	Current # of Special Education Teachers	Current Caseloads for Special Education Teachers	Current # of ABA & Paraprofessionals	Anticipated Caseloads for Special Education Teachers FY20	Anticipated # of ABA & Paraprofessionals for FY20
Pre-K	3 = 2 Integrated 1 Sub Sep.	2 Integrated teachers have 15 students per session for a total of 30 each; – 16 typical students each; 1 teacher has 12 special ed students and 1 has 14 special ed students. Sub-separate teacher has 7 morning and 6 afternoon students	3 – IA staff 1 IA assigned to each class; 1 student with 1:1 support full days; 4 – ABA Staff	Caseloads for Preschool are unpredictable due to the varying numbers of students who come to us through EI. We anticipate based on projections to have at least the current numbers with a potential for an increase in our substantially separate program.	IA staff will likely remain the same for FY 20 ABA staff may need an increase depending on EI referrals.

PAE Special Education Overview

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STAR	1	5-7	3	6-8 students	IA support needs will remain the same.
Learning Center	1	7	1 IA	6-8	1 IA
ABA	1	6	4 ABA Staff	6-8	5 ABA Staff
K	1	13	2 ABA Staff supporting 5 students 7 - Each K Classroom has 1 Regular Ed IA	12-15*	2 ABA Staff supporting 4 students Each K Classroom has 1 Regular Ed IA

PAE Special Education Overview

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1st	1	14	2 ABA Staff supporting 4 students; 1 grade level special ed IA	13-16*	2 ABA Staff supporting 5 students
2nd	1	18	3 ABA Staff supporting 8 students; 1 grade level special ed IA	14-17*	2 ABA Staff supporting 4 students; 1 grade level special ed IA
3rd	1	19	2 ABA staff supporting 4 students; 1 grade level special ed IA; 3 1:1 IA's	18-20*	3 ABA Staff supporting 8 students; 1 grade level special ed IA
4 th	1	21	0 ABA Staff; 1 grade level special ed IA; 1 1:1 IA	19-21*	2 ABA staff supporting 4 students; 1 grade level special ed IA 3 1:1 IA's

WMS Special Education Overview

WMS Grade Level Or Program	Current # of Special Education Teachers	Current Caseloads for Special Education Teachers	Current # of ABA and Paraprofessionals	Anticipated Caseload for Special Education Teachers FY20	Anticipated # of ABA and Paraprofessionals FY20
ABA Program	1	9	4 ABA Staff 1 1:1 IA	7-8	4 ABA Staff
Life Skills	1	13	1 ABA – Group Support; 2 IA’s	12	1 ABA – Group Support; 2 IA’s
STAR	1	7	2 IA’s	7-8	2 IA’s
5 th	1.5	18, 15* (split team)	1 Sped Inclusion IA	18, 15* (split team)	1 Sped Inclusion IA
6 th	1.5	18, 15*(split team)	1 Sped Inclusion IA	18, 15*(split team)	1 Sped Inclusion IA
7 th	1.5	12, 9*(split team)	1 Sped Inclusion IA	18	1 Sped Inclusion IA
8 th	1.5	15, 9*(split team)	1 Sped Inclusion IA	20	1 Sped Inclusion IA
Resource	0 (move one from 7/8 split team FY 20)	0	0	TBD	TBD

BHS Special Education Overview

BHS Grade Level or Program	Current # of Special Education Teachers	Current Caseload For Special Education Teachers	Current # of ABA or Paraprofessionals	Anticipated Caseload for Special Education Teachers FY20	Anticipated # of ABA and Paraprofessionals
Quest	2	Split 15 students	3 IA's support breaks, classrooms and inclusion	15	3 IA's support breaks, classrooms and inclusion
Life Skills	2	14 students between 2 classes	2 ABA Staff 2 IA's: 1 IA per classroom	1 Teacher – 11 Students	1 IA 3 ABA Staff
18 -22 Transitional Program	1	4	1 IA (job coach)	6	2 IA (Job Coaches)
9 th Note: 4 Special Ed teachers services all four grade levels for Inclusion and Strong	1	12	0	1	0

BHS Special Education Overview

BHS Grade Level or Program	Current # of Special Education Teachers	Current Caseload For Special Education Teachers	Current # of ABA or Paraprofessionals	Anticipated Caseload for Special Education Teachers FY20	Anticipated # of ABA and Paraprofessionals
10th	1	14	2 Inclusion IA's for 3 grade levels 10 – 12 1 partial 1:2 IA for inclusion/life skills student	13-15*	2 Inclusion IA's for 3 grade levels 10 - 12
11th	1	13	See above	14-16*	See above 1 partial 1:2 IA for inclusion/life skills student
12 th	1	14	See above	13-15*	See above

Other Special Education Statistics

Current Total Special Education Students: 433
Current Initial Referrals YTD FY 19 66
Current Total Referrals FY 18 148
Students by Disability:

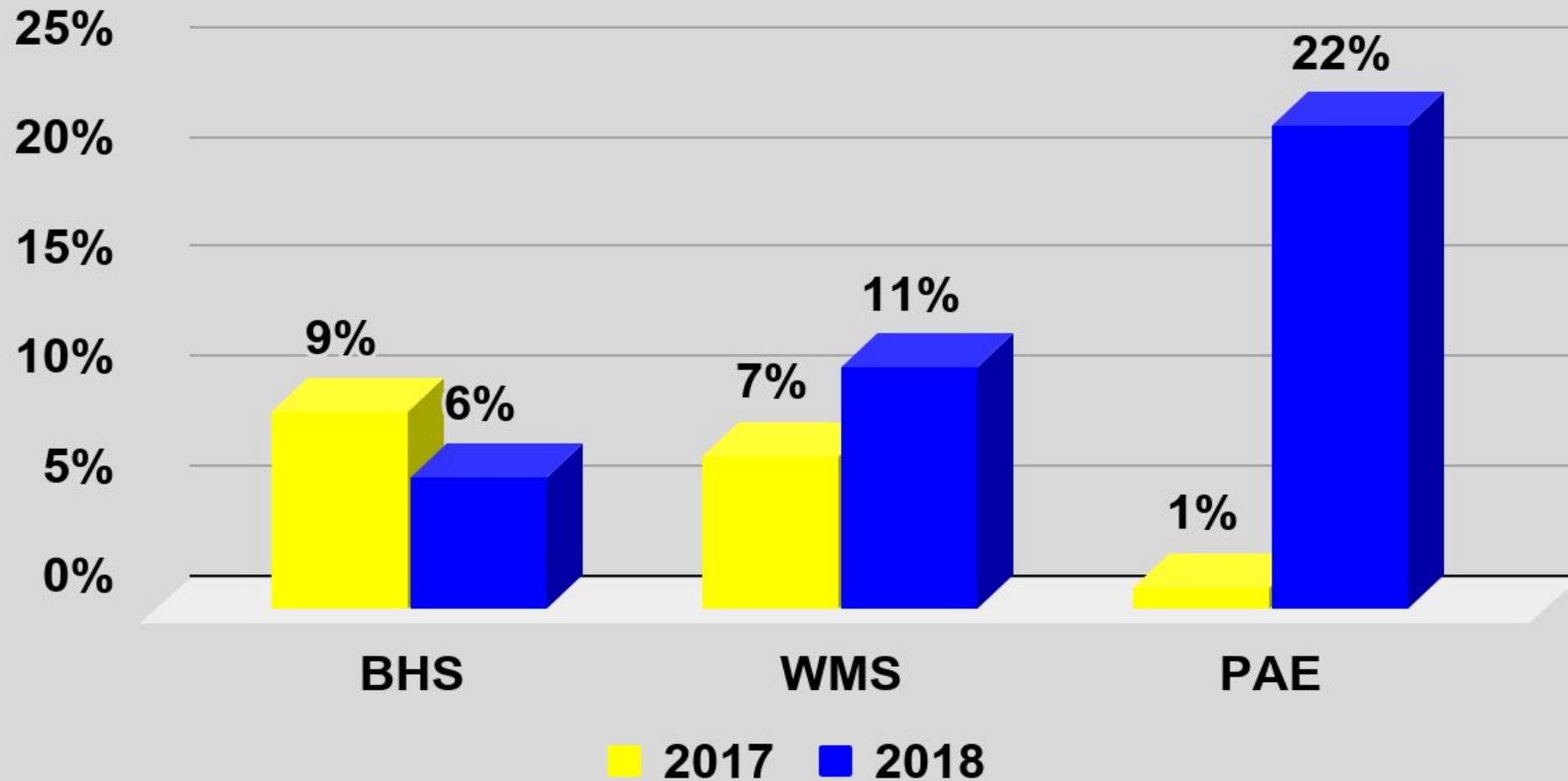
Intellectual	36
Sensory/deaf	1
Communication	144
Sensory/blind	1
Emotional	71
Health	53
Specific Learning	97
Autism	101
Multiple Disabilities	12
Neurological	5
Developmental Delay	57

CHANGE IS A PROCESS...



Strategic Plan =
District Instructional Strategies + Turnaround Plans + School
Improvement Plans

- ❖ PAE - 2nd year of Turnaround Plan
- ❖ WMS - 2nd year Turnaround Plan
- ❖ BHS- 1st year creating Turnaround Plan
- ❖ District Wide- Instructional Strategies for 2017-2018 / 2018-2019


2018 Official Accountability Report



BHS Areas of Improvement and Focus

<p>4 year Graduation Rate </p> <p>(Target 70.5 for All Students)</p> <p>Improvement</p>	<p>2017- All Students 66.7%</p>	<p>2018- All Students 73.1%</p>
<p>Drop out Rate </p> <p>(Target 6.1 for All Students)</p> <p>Improvement</p>	<p>2016- All Students 6.8%</p>	<p>2017- All Students 6.2%</p>
<p>Advanced Coursework</p> <p>(Target 66.3 for All Students)</p> <p>Below Target for All Students</p> <p>Decline for High Needs (Target 53.1)</p> <p>Decline for Econ. Disadvantaged (Target 52.4)</p>	<p>2017 All Students 60.2%</p> <p>2017 High Needs 46.8%</p> <p>2017 Econ. Dis. 45.9%</p>	<p>2018 All Students 62.1%</p> <p>2018- High Needs 40.8%</p> <p>2018 Econ. Dis. 41.9%</p>
<p>Chronic Absenteeism</p> <p>Declined all subgroups- various Targets</p>	<p>2017 All Students 19.0%</p> <p>2017 Lowest Performing 26.9%</p> <p>2017 High Needs 27.6%</p> <p>2017 Econ. Dis. 29.1%</p> <p>2017 White 18.2%</p>	<p>2018 All Students 28.2%</p> <p>2018 Lowest Performing 50%</p> <p>2018 High Needs 38.5%</p> <p>2018 Econ. Dis. 40.0%</p> <p>2018 White 26.6%</p>

BHS Areas of Improvement and Focus

<p>Mathematics Achievement Declined Lowest Performance and White Improved Below Target High Needs and Econ. Disadvantaged</p>	<p>2017 All Students 81.4 CPI 2017 Lowest Performing 40.4 CPI 2017 High Needs 66.5 CPI 2017 Econ. Dis. 69.8 CPI 2017 White 87.9CPI</p>	<p>2018 All Students 80.4 CPI 2018 Lowest Performing 33.8 CPI 2018 High Needs 67.5 CPI 2018 Econ. Dis. 69.9 CPI 2018 White 84.4 CPI</p>
<p>English Language Arts Achievement Declined in all subgroups</p>	<p>2017 All Students 93.4 CPI 2017 Lowest Performing 76.0 CPI 2017 High Needs 87.3 CPI 2017 Econ. Dis. 89.6 CPI 2017 White 95.4 CPI</p>	<p>2018 All Students 90.7 CPI 2018 Lowest Performing 68.8 CPI 2018 High Needs 83.0 CPI 2018 Econ. Dis. 85.8 CPI 2018 White 93.0 CPI</p>
<p>Science Achievement  Met Target for All Students, High Needs and Econ. Disadvantaged Improved Below Target Lowest Performing</p>	<p>2017 All Students 79.9 CPI 2017 Lowest Performing 47.1 CPI 2017 High Needs 66.8 CPI 2017 Econ. Dis. 71.2 CPI</p>	<p>2018 All Students 81.8 CPI 2018 Lowest Performing 48.8 CPI 2018 High Needs 72.7 CPI 2018 Econ. Dis. 74.4 CPI</p>

WMS Areas of Improvement and Focus

Chronic Absenteeism

Declined in all subgroups- Targets vary

2017 All Students 16.0%
 2017 Lowest Performing 21.1%
 2017 High Needs 21.6%
 2017 Econ. Dis. 24.3%
 2017 EL and Former EL 12.5%
 2017 White 14.3%

2018 All Students 20.0%
 2018 Lowest Performing 22.7%
 2018 High Needs 27.3%
 2018 Econ. Dis. 29.5%
 2018 EL and Former EL 26.9%
 2018 White 14.3%

Mathematics Achievement

Met Target Lowest Performing
 and EL and Former EL 
 Exceeded Targets for High Needs
 and Econ. Disadvantaged.

Declined Students with Disabilities and
 Hispanic/Latino

(470-499=Partially Mt. Expectations)
 (500-529= Meeting Expectations)

2017 All Students 480.8 CSS
 2017 Lowest Performing 458.2 CSS
 2017 High Needs 474.0 CSS
 2017 Econ. Dis. 474.2 CSS
 2017 Students w/Dis. 467.6 CSS
 2017 Hispanic/Latino 475.2 CSS

2018 All Students 481.8 CSS
 2018 Lowest Performing 461.7 CSS
 2018 High Needs 476.5 CSS
 2018 Econ. Dis. 476.6 CSS
 2018 Students w/Dis. 466.5 CSS
 2018 Hispanic/Latino 472.8 CSS

WMS Areas of Improvement and Focus

English Language Arts Achievement

Exceeded Targets for All Students, High Needs, Econ. Dis., Multi-race, Non-Hisp./Latino, White

Improved Below Target Lowest Performing

(470-499=Partially Mt. Expectations)
(500-529= Meeting Expectations)

2017 All Students 483.2 CSS
2017 Lowest Performing 461.8 CSS
2017 High Needs 476.7 CSS
2017 Econ. Dis. 476.9 CSS
2017 Multi-race, NonHisp/Latino 482.8
2018 White 485.1 CSS

2018 All Students 487.1 CSS
2018 Lowest Performing 466.4 CSS
2018 High Needs 481.4 CSS
2018 Econ. Dis. 481.8 CSS
2018 Multi-race, NonHisp/Latino 488.4
2018 White 491.4 CSS

Science Achievement

Improved Below Target for All Students, High Needs, Hisp./Latino

Met Target Econ. Dis. And White

2017 All Student 54.0 CPI
2017 High Needs 47.0 CPI
2017 Econ. Dis. 46.8 CPI
2017 Hisp./Latino 40.1 CPI
2017 White 58.7 CPI

2018 All Student 54.6 CPI
2018 High Needs 48.8 CPI
2018 Econ. Dis. 49.7 CPI
2018 Hisp./Latino 40.4 CPI
2018 White 62.2 CPI

PAE Areas of Improvement and Focus

Chronic Absenteeism



Met Target for All Students & Lowest Performing
Exceeded Target for High Needs, Econ. Dis., Hisp./Latino
Improved Below Target for EL, Students with Disabilities, White

2017 All Students 16.8%
2017 Lowest Performing 11.8%
2017 High Needs 21.6%
2017 Econ. Dis. 24.2%
2017 EL and Former EL 27.7%
2017 Students w/ Dis. 20.9%
2017 Hisp./Latino 28.9%
2017 White 10.5%

2018 All Students 14.9%
2018 Lowest Performing 7.4%
2018 High Needs 17.9%
2018 Econ. Dis. 19.9%
2018 EL and Former EL 26.9%
2018 Students w/Dis. 19.0%
2018 Hisp./Latino 24.6%
2018 White 9.5%

Mathematics Achievement



Exceeded Target for All Students, Lowest Performing, High Needs, Econ. Dis., EL and Former EL, Hispanic/Latino, White
Met Target for Students with Disabilities

(470-499=Partially Mt. Expectations)
(500-529= Meeting Expectations)

2017 All Students 477.3 CSS
2017 Lowest Performing 452.9 CSS
2017 High Needs 472.9 CSS
2017 Econ. Dis. 471.9 CSS
2017 EL and Former EL 469.4 CSS
2017 Students with Dis. 466.8 CSS
2017 Hisp./Latino 470.0 CSS
2017 White 480.0 CSS

2018 All Students 486.5 CSS
2018 Lowest Performing 461.5 CSS
2018 High Needs 481.1 CSS
2018 Econ. Dis. 481.3 CSS
2018 EL and Former EL 480.9 CSS
2018 Students with Dis. 469.4 CSS
2018 Hisp./Latino 479.8 CSS
2018 White 488.6 CSS

PAE Areas of Improvement and Focus

English Language Arts Achievement



Exceeded Targets for ALL
subgroups

(470-499=Partially Mt. Expectations)
(500-529= Meeting Expectations)

2017 All Students 483.5 CSS
2017 Lowest Performing 462.9
2017 High Needs 480.2 CSS
2017 Econ. Dis. 480.2 CSS
2017 EL and Former EL 475.5
2017 Students with Dis. 468.8
2017 Hisp./Latino 478.1 CSS
2017 White 485.5 CSS

2018 All Students 497.1 CSS
2018 Lowest Performing 474.2
2018 High Needs 492.2 CSS
2018 Econ. Dis. 493.3 CSS
2018 EL and Former EL 490.9
2018 Students with Dis. 478.8
2018 Hisp./Latino 492.6 CSS
2018 White 498.7 CSS

Overall Progress towards Improvement Targets on MCAS

PAE- 88% Meeting Targets

WMS- 61% Partially Meeting Targets

BHS - 31% Partially Meeting Targets

Here's how we spend our money in FY20

Salaries make up 80% of the overall budget

Out of District Tuitions 9% (36 students)

Maintenance 8%

Educational Supplies 3%

Special Education makes up 32% of overall Budget (this includes Salaries, Contracted Services, Tuitions, Supplies)

- This only reflects LEA funds.

Historical View on the Webster School District Budget

- ▶ FY19- \$20,969,677
- ▶ FY18 - \$20,086,062
- ▶ FY17 - \$19,209,244

Proposed FY20 Budget Includes

Curriculum & Instruction

- ❖ Increased District Curriculum Renewal Line \$75K to \$109K
 - Mathematics Program: CPM for BHS
 - I-Ready Assessment
 - Funds for ELA Grades 6-12
 - StemScopes Grades 3-8
 - Funds for continued support from Looney Math
- ❖ Increased Building Textbook Lines
 - Mathematics consumables
 - Reading consumables
- ❖ Increased funds for Mentors (Year 1 and Year 2)

Proposed FY20 Budget Includes

Park Avenue Elementary

- ❖ 1.0 Adjustment Counselor
- ❖ 0.5 Custodian
- ❖ 1.0 Grade 3 Teachers

Webster Middle School

- ❖ 0.4 Dean of Students
- ❖ 1.0 Adjustment Counselor (making a contracted .6 adjustment counselor position a fulltime LEA position - will move 2.5 paras to contracted service to offset- end result is an increase of a .4 to the LEA budget)
- ❖ 0.5 Custodian

Bartlett High School

- ❖ 0.6 Dean of Students

District

- ❖ 0.3 Family Liason

Proposed FY 20 Positions Eliminated

❖ Bartlett High School - Life Skills Position	\$65,266
❖ District - .2 School Psychologist	\$17,004

FY 20 First Draft Budget Request with Historical Comparison

- ▶ FY 20 - \$21,971,314 first draft budget January 8, 2019 4.78% increase
- ▶ FY19- \$20,969,677
- ▶ FY18 - \$20,086,062
- ▶ FY17 - \$19,209,244

Circuit Breaker

FY 2020 Circuit Breaker / School Choice Revenue / Expenses

Sped Tuitions

	Budgeted FY 2019	Actual to Date FY2019		Budget FY2020	Inc/Dec
Tuitions	\$2,466,115.00	\$2,624,903.00		\$2,500,000.00	-\$124,903.00
LEA Budget	\$1,881,328.00	\$1,881,328.00		\$1,863,572.00	-\$17,756.00
carryover CB 18	\$386,428.00	\$386,428.00	CB '19	\$265,101.00	-\$121,327.00
budgeted CB '19	\$622,248.00	\$622,248.00	CB '20	\$622,248.00	\$0.00
Revenue	\$2,890,004.00	\$2,890,004.00		\$2,750,921.00	-\$139,083.00
Available	\$423,889.00	\$265,101.00		\$250,921.00	-\$14,180.00
Carryover to FY20	\$423,889.00	\$265,101.00	FY21	\$250,921.00	-\$14,180.00
Reserve	\$0.00	\$0.00			
	\$0.00	\$0.00			
CB Budgeted for FY19	\$584,787.00	\$743,575.00	Budget 20 CB	\$636,428.00	
		\$158,788.00			

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	\$153,860.00	\$0.00	\$451,704.11
	2019	\$153,860.00	\$100,000.00	\$505,564.11
	*2020	\$153,860.00	\$100,000.00	\$559,424.11

1/8/2019

*Budgeted

Our Goals are focused on
Equity and Serving ALL Students
In a Fiscally Responsible Manner

We would like to review the proposed
FY20 packet and then take
Questions or Comments