

# Webster Public Schools

FY19 Public Hearing

April 24, 2018

Superintendent, Ruthann Goguen

Business Manager, Monique Pierangeli

# Webster School District Highlights 2017-2018

- ▶ Free Reading Pilot PreK-5 with ongoing professional development for teachers
- ▶ 2 new principals at PAE & WMS
- ▶ Increase of time on learning at PAE & WMS with building schedule changes
- ▶ Increases the student's length of day at PAE by ten minutes
- ▶ New Grade Level Coordinators at WMS
- ▶ New Athletic program at WMS
- ▶ New report cards at PAE & WMS
- ▶ Restructured one of the STAR programs and redesigned Tier 2 Journey program at PAE & WMS
- ▶ Received the Strategic Support to Specific Underperforming Schools and Districts Grant for PAE - \$200,000. This will fund a variety of resources and Grade Level Coordinators at PAE

# Webster School District Highlights 2017-2018

- ▶ WMS underwent a Turnaround Site Visit and is in the process creating an action plan with \$47,000 of State Targeted Assistance Funds
- ▶ BHS is in the process of creating an action plan to address the gaps in learning for the High Needs students. \$18,000 Title 1 funds will support this plan
- ▶ Received the 21<sup>st</sup> Century After School Grant for PAE- \$150,000
- ▶ New Title 1 after school enrichment programs were developed at WMS & BHS: Math Mania's, Walking Classroom, Wacky Reading Wednesdays, FOCUS University
- ▶ Tier 2 PBIS Program at BHS
- ▶ Tier 1 PBIS Training at WMS
- ▶ New Student of the Month & Birthday recognitions- PBIS at PAE

# Webster School District Highlights 2017-2018

- ▶ We offer a wide variety of extra curricular activities/sports to our students
  - ▶ BHS Impressions and Pit Band Grand Champions
  - ▶ BHS Cheerleaders National and State Champions
  - ▶ BHS Mock Trial Team competed at the Regional Championship
  - ▶ BHS DECA Club competed at the State Championship and two students are competing at the National Competition
  - ▶ BHS Empty Bowls Night
  - ▶ BHS Athletics continue to represent Webster Pride!
  - ▶ WMS Athletics have instilled a new sense of school pride
  - ▶ WMS Show Choir, Attitudes won several awards
  - ▶ WMS Boys Basketball team went undefeated

# Webster School District Highlights 2017-2018

- ▶ PAE and Food Service Program will be receiving the Healthy Start Award at the State House for their high participation and success with the breakfast in the classroom program
- ▶ Partnering with Framingham State Student Intern Dietitians
- ▶ Partnering with UMASS Extension Nutrition Program- SNAP-ED
- ▶ Partnering with Worcester Community Action Council; Dental program
- ▶ Partnering with Nichols College - Nichols Honors Program
- ▶ Partnership with Head Start- re: Reading program & professional development
- ▶ Partnership with the Webster Senior Center for the property tax work off program
- ▶ Professional Development: ALICE training, Executive Functioning, Keys to Literacy, UBD, Looney Math Consultants, DSAC Team, AIR Consultants, & SEI Consultant

# FY19 Budget Goals

1. To improve student programming and student achievement rates
2. To continue to provide up to date resources and ongoing professional development to staff
3. To continue to focus on ongoing improvements to safety infrastructures
4. To keep student learning and student programming central to all budgetary decisions and to prioritize the high needs group which includes the economically disadvantaged, special education and ELL population
5. To use a SYSTEMS wide approach, rather than a school by school approach, to build a stronger and more cohesive PreK-12 program and to maximize the effective use of our existing resources

# Proposed Staffing Changes for FY19

## Park Avenue Elementary:

- ▶ 1.0 Special Education Teacher (budget neutral)
- ▶ 1.0 Physical Education Teacher - (budget neutral)
- ▶ 1.0 Librarian

## Webster Middle School:

- ▶ .5 Foreign Language Teacher
- ▶ 1.0 Grade 6 Teacher
- ▶ 1.0 Special Education Teacher 5 & 6 (budget neutral)
- ▶ 1.0 Special Education Teacher Grades 7 & 8
- ▶ 1.0 Paraprofessional for STAR program (budget neutral)

# Proposed Staffing Changes for FY19

## Webster Middle School

- ▶ Stipends- 1 additional Grade Level Coordinator
- ▶ Athletics- Spring Track and Field
- ▶ 1.0 Special Education Team Chair

## Special Education:

- ▶ 1.0 School Psychologist grades 4 -8

## District:

- ▶ .5 FTE Part time Administrative Assistant to the Office of the Superintendent



# Webster School District Budget

- ▶ Proposed FY19- \$20,929,695 4.2% increase
- ▶ FY18 - \$20,086,062
- ▶ FY17 - \$19,209,244
- ▶ FY16 - \$18,271,488

# Budget Breakdown by Building

School / Department	Approved FY 18	Recommended FY 19	\$ Change	% Change
Park Ave Elementary	\$5,650,744	\$6,026,221	\$375,507	6.7 %
Webster Middle School	\$4,284,272	\$4,536,862	\$252,590	5.9%
Bartlett High School	\$5,263,519	\$5,312,359	\$48,840	0.9%
Special Education	\$3,337,685	\$3,461,946	\$124,261	3.7%
District / Administration	\$1,549,873	\$1,592,307	\$42,434	2.7%
<b>Total Proposed Budget</b>	<b>\$20,086,062</b>	<b>\$20,929,695</b>	<b>\$843,633</b>	<b>4.2%</b>
<b>Salaries</b>	<b>\$15,801,044</b>	<b>\$16,391,458</b>	<b>\$590,414</b>	<b>3.7%</b>

# FY 19 Non - Salary Major Impact Items

<b>PAE</b>	<b>FY18</b>	<b>FY19</b>	<b>Difference</b>
Subs	\$80,500	\$70,000	-\$10,500
Building Maintenance	\$254,000	\$290,000	\$36,000
<b>Total</b>			<b>\$25,500</b>
<b>WMS</b>	<b>FY18</b>	<b>FY19</b>	<b>Difference</b>
Athletics	\$45,170	\$80,097	\$34,927
Subs	\$52,500	\$35,000	-\$17,500
<b>Total</b>			<b>\$17,427</b>
<b>BHS</b>	<b>FY18</b>	<b>FY19</b>	<b>Difference</b>
Subs	\$42,000	\$33,000	-\$9,000
Building Maintenance & Supplies	\$90,000	\$103,000	\$13,000
<b>Total</b>			<b>\$4,000</b>
<b>SPED</b>	<b>FY18</b>	<b>FY19</b>	<b>Difference</b>
Out of District Tuitions	\$1,705,563	\$1,881,328	\$175,765
<b>Total</b>			<b>\$175,765</b>
<b>District</b>	<b>FY18</b>	<b>FY19</b>	<b>Difference</b>
Professional Training	\$0	\$10,000	\$10,000
Curriculum Renewal	\$20,000	\$75,000	\$55,000
Technology	\$191,992	\$211,342	\$19,350
<b>Total</b>			<b>\$84,350</b>
<b>District Wide Total / All Lines</b>			<b>\$253,218</b>
			**This includes savings from other areas of the budget
<b>Salaries</b>	\$15,801,044	\$16,391,458	<b>\$590,414</b>
<b>Budget Total</b>	\$20,086,062	\$20,929,695	<b>\$843,633</b>

# Massachusetts Department of Elementary and Secondary Education

## FY19 Chapter 70 Summary

316 Webster

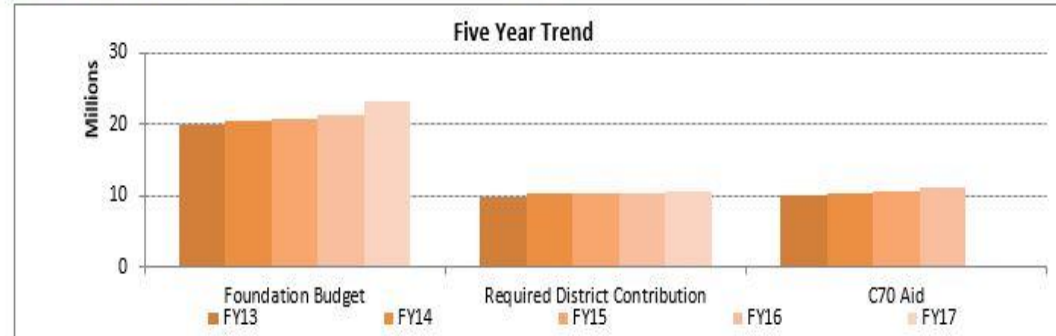


### Aid Calculation FY19

<b>Prior Year Aid</b>	
1 Chapter 70 FY18	<b>12,255,637</b>
<b>Foundation Aid</b>	
2 Foundation budget FY19	23,116,853
3 Required district contribution FY19	10,566,204
4 Foundation aid (2-3)	12,550,649
5 Increase over FY18 (4 - 1)	<b>295,012</b>
<b>Minimum Aid</b>	
6 Minimum \$20 per pupil increase	<b>0</b>
<b>Non-Operating District Reduction to Foundation</b>	
7 Reduction to foundation	<b>0</b>
<b>FY19 Chapter 70 Aid</b>	
9 sum of line 1, 5 minus 7	<b>12,550,649</b>

### Comparison to FY18

	FY18	FY19	Change	Pct Chg
Enrollment	1,989	1,992	3	0.15%
Foundation budget	22,425,991	23,116,853	690,862	3.08%
Required district contribution	10,170,354	10,566,204	395,850	3.89%
Chapter 70 aid	<b>12,255,637</b>	<b>12,550,649</b>	295,012	2.41%
Required net school spending (NSS)	22,425,991	23,116,853	690,862	3.08%
Target aid share	54.91%	54.45%		
C70 % of foundation	54.65%	54.29%		
Required NSS % of foundation	100.00%	100.00%		



# Circuit Breaker History

<b>Fiscal year</b>	<b>Income</b>	<b>Expense</b>	<b>Balance</b>
<b>2012</b>			<b>\$529,788.00</b>
<b>2013</b>	<b>\$514,391.00</b>	<b>\$564,646.00</b>	<b>\$479,533.00</b>
<b>2014</b>	<b>\$520,642.00</b>	<b>\$575,055.00</b>	<b>\$425,120.00</b>
<b>2015</b>	<b>\$618,670.00</b>	<b>\$715,433.00</b>	<b>\$328,357.00</b>
<b>2016</b>	<b>\$585,418.00</b>	<b>\$571,434.00</b>	<b>\$355,786.00</b>
<b>2017</b>	<b>\$585,418.00</b>	<b>\$642,148.00</b>	<b>\$276,998.00</b>
<b>*2018</b>	<b>\$584,787.00</b>	<b>\$637,632.00</b>	<b>\$202,726.00</b>
<b>**2019</b>	<b>\$584,787.00</b>	<b>\$584,787.00</b>	<b>\$202,726.00</b>

# School Choice History - FY 2012 - 2019

<b>Fiscal year</b>	<b>Income</b>	<b>Expense</b>	<b>Balance</b>
<b>2011</b>			<b>\$569,717.00</b>
<b>2012</b>	<b>\$129,510.00</b>	<b>\$364,200.00</b>	<b>\$335,027.00</b>
<b>2013</b>	<b>\$187,351.00</b>	<b>\$279,814.00</b>	<b>\$242,564.00</b>
<b>2014</b>	<b>\$160,723.00</b>	<b>\$190,229.64</b>	<b>\$213,057.36</b>
<b>2015</b>	<b>\$153,939.00</b>	<b>\$281,500.00</b>	<b>\$85,496.36</b>
<b>2016</b>	<b>\$145,981.00</b>	<b>\$0.00</b>	<b>\$231,477.36</b>
<b>2017</b>	<b>\$125,864.00</b>	<b>\$59,497.25</b>	<b>\$297,844.11</b>
<b>2018</b>	<b>\$154,000.00</b>	<b>\$100,000.00</b>	<b>\$351,844.11</b>
<b>*2019</b>	<b>\$154,000.00</b>	<b>\$100,000.00</b>	<b>\$405,844.11</b>

# 2019 Webster Public School Focus Areas

- ▶ Curriculum in all content areas- focusing on ELA, Math & Science
- ▶ Inclusive practices - Equitable opportunities for all students
- ▶ Building more connections with families and developing a Family Resource Center (grants)
- ▶ Continue to focus on school safety and school climate
- ▶ Continue to examine procedures and develop consistent practices across the district

# Webster Public Schools

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