



WSD FY 17 BUDGET

December 2, 2015

WSD ENDS STATEMENT

All students will graduate from the Winooski School District (WSD) **college and career ready** at a cost supported by a majority of the Winooski community. WSD students will lead **healthy, productive** and **successful lives** and **engage** with their **local** and **global community**.

WSD GRADUATE EXPECTATIONS

Critical Thinking and Problem Solving


Physical, Social, and Emotional Well-Being

Effective Oral and Written Communication

Engagement in Learning/Creativity

Persistence

Cross-Cultural Understanding and Community Engagement



ENDS
GXs
PBL & SCL
PLPs
WELLNESS

Goal #1: College & Career Readiness

- Project-Based Learning (PBL)
- Student-Centered Learning (SCL)
 - House Model
 - iLab
- Reading & Math
 - Data: Attendance, Behavior, Reading, adding Math this yr.
 - Growth: F & P, Reading Plus, Read 180, Lexia
 - Math Best Practices
- Student Leadership: Board reps, Peace Jam, NEMF Ldship conf., Community Meetings, Aspirations Day

Goal #2: Healthy, Productive & Successful Lives

- Food Security
 - Community Eligibility Provision (CEP)
 - VT Foodbank & Backpack program
 - Fresh Fruits & Vegetables (FFV)
- Self-Management
 - Responsive Classroom & Social Thinking
 - Advisory & Success Counseling
- Mindfulness & Movement
- Community experiences: Flynn, Senior Ctr., Pine Island Farm

Goal #3: Local & Global Community Engagement

- Make A Difference Day
- Act 148, Vermont's Universal Recycling Law
- Welcome Back to School BBQ
- Interpretation Equipment
- City-School Parks & Rec collaboration

WSD-Current Enrollment/ (Last Yr.)

- Pre-kindergarten: 113 / (90)
- K-5: 357 / (353)
- 6-8: 164 / (154)
- 9-12: 222 / (219)
- **TOTAL: 856 / (816)**

**See NESDEC
Enrollment Projections**

WSD STAFFING 2015-16

Instructional Programs

- Leadership
 - 7 FTE
- Teachers (Classroom, ELL, Special Ed, Tech Integrationist, Guidance)
 - 92.8 FTE (+1 ELL, 1 Behavior Coach & .5 Math)
- Other Teachers (Speech, Psychological, Library)
 - 4 FTE
- Activities/Athletic Director
 - .5 FTE

TOTAL= 104.3 FTE (+2.5)

Instructional/Admin/Other Support

- Instructional Assistants
 - 54.7 FTE (+4.9)
- Technology
 - 3.67 FTE
- Health Office
 - 2.2 FTE
- Administrative (Admin Assts, Registrar, A/P)
 - 6.4 FTE
- Operations, Maintenance, Security, Transportation
 - 12 FTE
- Other (Wellness Coord., Student Service Asst., Behavior Specialist, 21st Century Coord.)
 - 4 FTE (-1 Student Service Asst.)

TOTAL= 82.97 FTE (+3.9)

K-12 Staffing Ratios

Current/Last Yr.

- Classroom Teacher-to-Student: 12.62/11.7
- Teacher-to-Student: 7.7/8.1
 - Includes all licensed professionals
- All Staff-to-Student: 3.97/4.08
- Administrator-to-Student (Prek-12): 122.3/121.6

Investment Variances

+\$897K or 6.4%

Function

- 1100 Regular Programs +\$190K
- 1200 Special Programs +\$438K
- 2200 Support Services-Inst +187K

Object

- 100/200 Salaries/Benefits +\$660K
- 500 Other Purchased Svcs. +\$205K
- 600 Supplies & Materials +\$62K
- 300/800 Purchase Prof. & Tech Svcs/Interest-Dues (-\$31K)

Education Spending Per Equalized Pupil

(budgeted expenditures minus local revenues divided by equalized pupils)

<u>Ed Spending</u>	<u>Equalized Pupils</u>	<u>Ed Spending Rank</u>
FY 16- \$	EP=	/282
FY 15- \$12,736	EP=895.50	206/282
FY 14- \$11,911	EP=924.88	225/282
FY 13- \$11,572	EP=938.70	215/286
FY 12- \$10,717	EP=937.63	231/286
FY 11- \$11,053	EP=890.76	216/286
FY 10- \$11,022	EP=844.95	211/286
FY 09- \$10,943	EP=808.27	193/289

Notes from the State

- Act 166/PreK Tuition= \$3,092
 - \$3,000 currently
- Base Education Amount FY17= \$9,467 (TENTATIVE)
 - \$9,459 currently
- Excess Spending Threshold= No longer applicable
- Tax Rate Per Commissioner Peterson of the Tax Department:
 - Homestead – \$1.535 (+.01)
 - Non-Residential – \$1.538 (+.003)
- Equalized Pupil count not yet received

FY 17 Special Education

Robin E. Hood, Ed.D.
Director of Support Services & Early Learning

LRE & Continuum of Alternative Placements

Regular Classroom



Special Classes



Special Schools

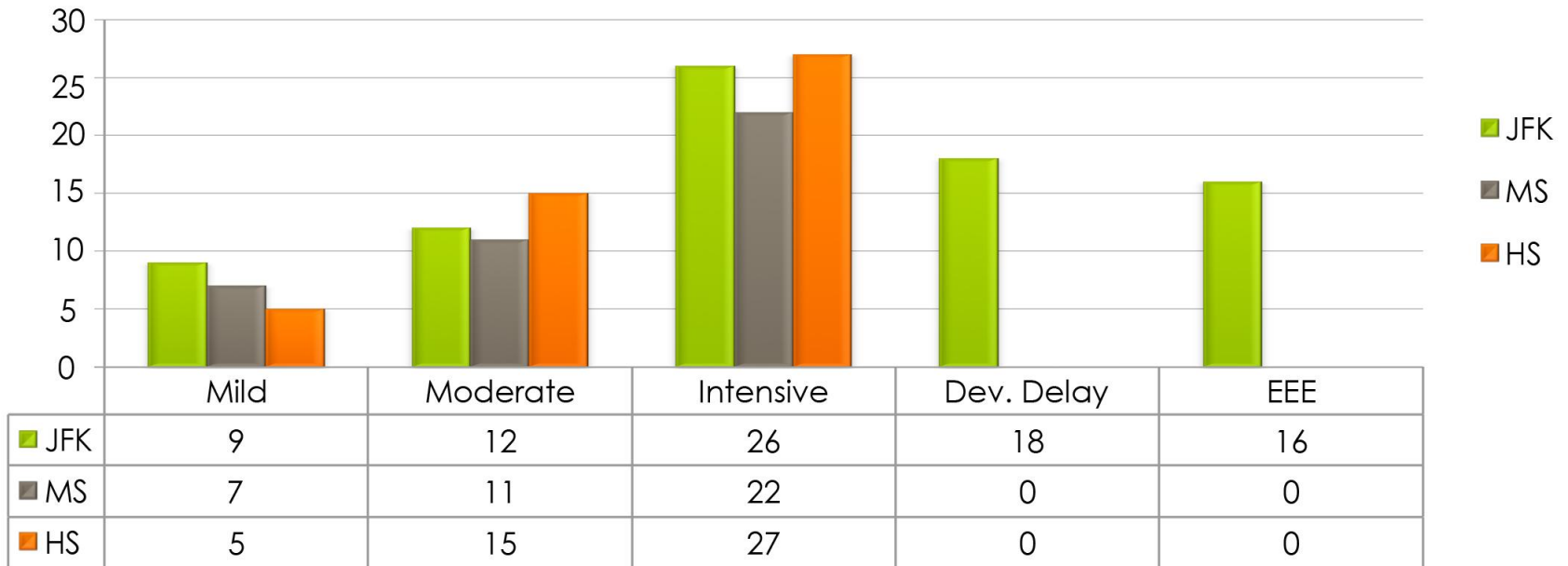


Hospital/Institution/Homebound

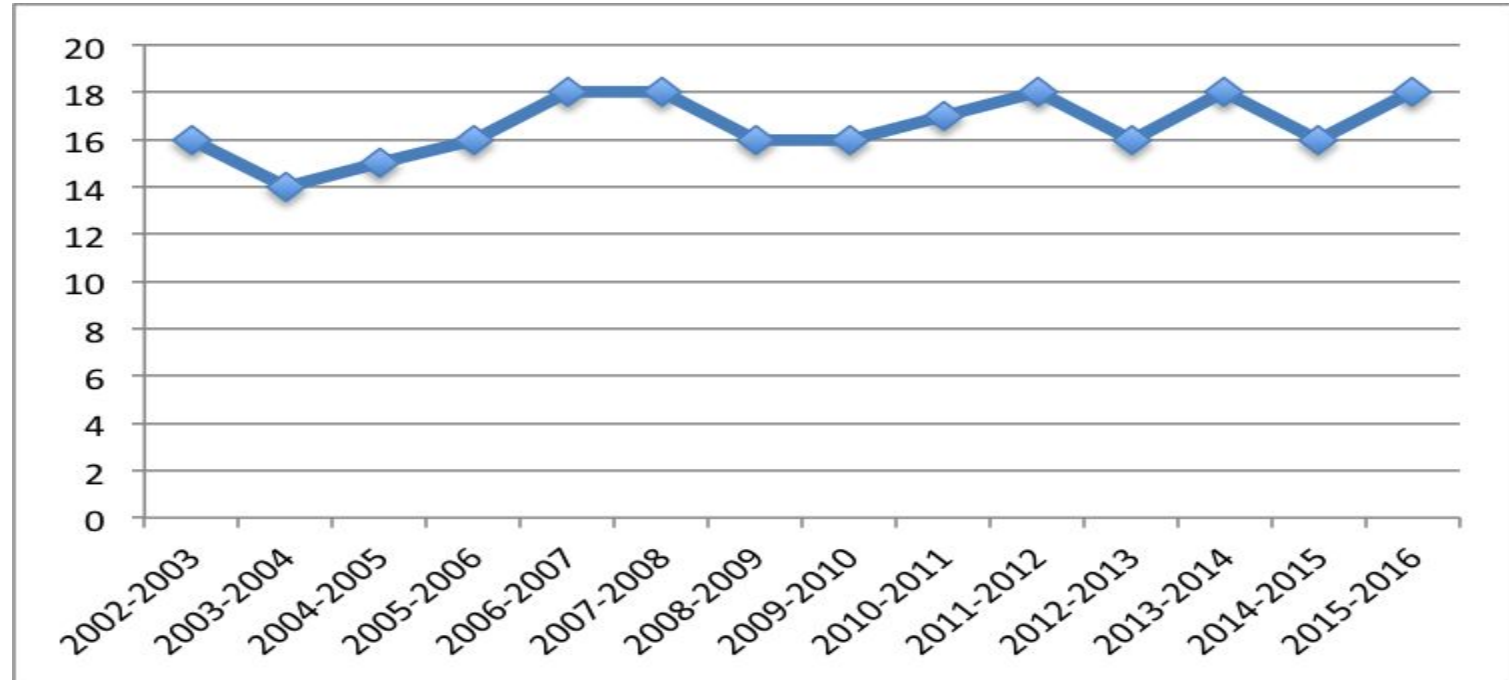
Revenue

- Expenses have increased in placements
- We track all extraordinary expenses so we qualify for reimbursement programs
- 56% up to \$50,000 in reimbursed
- 90% of expenses over \$50,000 are reimbursed

Comparative Data: Disabilities by School



District-Wide Percentage of Students with an IEP is 18.6%

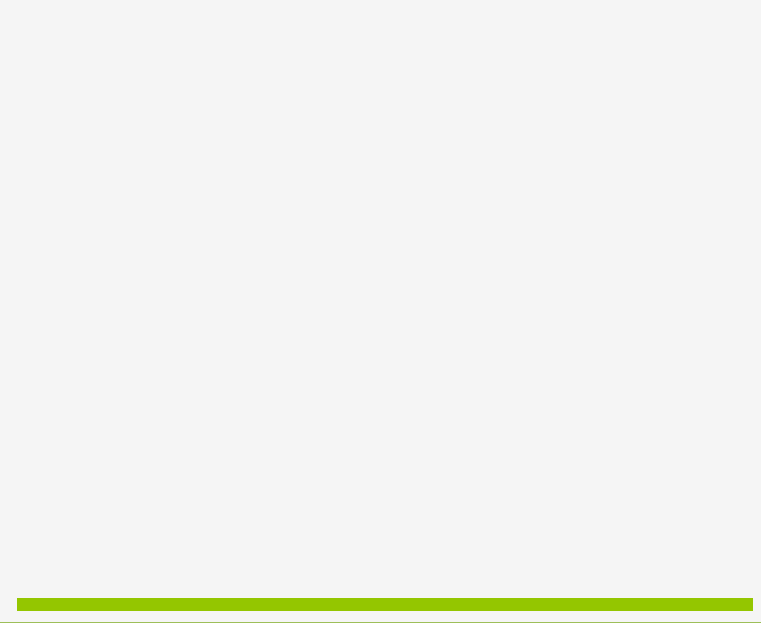


Caseloads

- Preschool 14 (others case managed by Dis. Evaluator)
- JFK (Grade K to 5): average 16
- Middle School (Grade 6 to 8): average 11
- High School (Grade 9 to 12): average 17
- Alternative programs: 8 to 10
- Intensive Needs Specialist: 6 to 8
- Out-of-District students are typically case managed by the District Evaluator & Director

FY 17 ELL

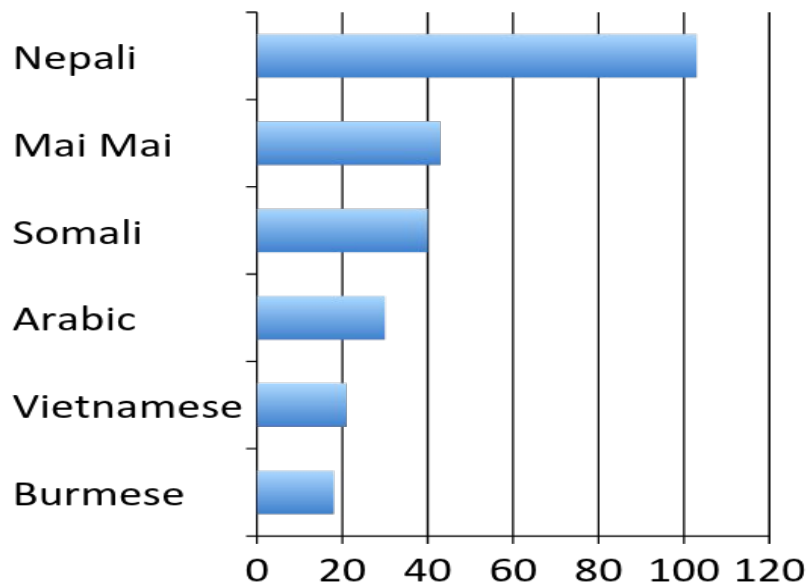
Kirsten Kollgaard
Director of ELL & Curriculum



WSD ELLs 2015-2016

<u>School</u>	<u>Total # of Students</u>	<u># ELLs</u>	<u>% ELLs</u>
PreK	113	47	42%
JFK	357	104	29%
WMS	164	40	24%
WHS	222	87	39%
WSD	856	278	32%

The Languages of WSD



- 20 different languages spoken
- Others include Karen, Swahili, French, Chinese, Kirundi, Japanese, Portuguese, Bosnian, etc.

ELL Programs

- JFK Elementary
 - Newcomer program
 - pull-out (language) and push-in (math) services
- Middle School
 - ELL teachers embedded on teams to provide support in students' content classes and extra support as needed
- High School
 - ELL classes for all levels
 - Co-teaching in US History, Government and Foundations of Science
 - ELL teacher embedded in iLab
 - College readiness course taught through partnership with CCV
- Reading Interventions
 - JFK: Fountas & Pinnell Leveled Literacy Intervention
 - WMS: Lexia Core 5, Reading Plus, & Read 180
 - WHS: Lexia Core 5 & Reading Plus



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IT
FISCAL
OPERATIONS

Information Technology

Educational Media

- FY17 Baseline Budget has increased by \$167K
 - Tech Education (2K)
 - Ed Media/Library Svcs +\$165K
- Consolidated all devices, peripherals and supplies, including replacement cycle into Ed Media/Library Svcs
- Consolidated all software expenses into Ed Media/Library Services
- Consolidated all telephone expense into Ed Media /Library Services
- Devices supported by NEMF at \$15K in FY16 & \$10K in FY17

FISCAL SERVICES

- *Level Funded For FY 17*

Reserve Account



○ Balance as of November 30, 2015	\$565,838
○ Outstanding Obligations	\$ 5,642
Balance Available	\$560,196

Operations

- **Most accounts have been level funded**

Possible Capital Improvements/Expenditures

- **Wall Removal in HS for House Model**
- **Replacement/Repair of Air Handlers for the Gym**
- **Boiler Design for future replacement (5 years)**



WSD FY 17 BUDGET

December 9, 2015

Updates from Last Week

1. \$46K in Wellness adjustment
2. IT software subscription consolidation: \$38K
 - a. Office of the Principal: \$21K
 - b. Special Ed: \$4K
 - c. Business & Nurse:\$2K
 - d. Uncoded: \$11K
3. Co-Curricular Expenses
 - a. Personnel: \$295K
 - b. Other: \$116K
4. Equalized Pupil Count: +16.08
 - a. FY16=925.03
 - b. FY17=941.11

Reductions to Meet 2.75% Cap:

-\$344,836

PreK IA	-\$47,773	iLab Supplies	-\$5,000
PreK Busing	-\$45,000	IT Supplies	-\$5,000
Salary/Benefits (New Hires)	-\$38,149	IT Conference/Workshop	-\$4,500
JFK IA	-\$30,223	JFK Supplies	-\$3,000
Chromebooks	-\$16,250	IT Repairs Parts	-\$3,000
Field Trip Transportation	-\$10,000	IT Conference/Workshop	-\$3,000
Tooth Tutor	-\$9,200		
WMHS Co Curricular	-\$8,000	Total Reductions	-\$228,095
		Balance to Reduce	\$116,741