WSD FY 18 BUDGET
December 7, 2016
FISCAL OPERATIONS REVISED BASELINE
FISCAL SERVICES

○ *Level Funded For FY 18*
Operations

- Most accounts have been level funded

Possible Capital Improvements/Expenditures

- Campus Design Study
- Additional Parking/Paving
- Renovations of MHS Bathrooms
- Renovations of JFK 5th Grade Bathrooms
- Update Fire Alarm Panel
- Boiler Replacement
- Lockers for Kindergarten
- Resurfacing lockers in MHS
Capital Reserve Account

- Balance as of November 30, 2016: $488,549
- Outstanding Obligations: $16,250

Balance Available: $472,299
<table>
<thead>
<tr>
<th>Date</th>
<th>Change</th>
<th>Percentage</th>
</tr>
</thead>
<tbody>
<tr>
<td>November 30, 2016</td>
<td>+$668K</td>
<td>4.49%</td>
</tr>
<tr>
<td>December 7, 2016</td>
<td>+$576,269</td>
<td>3.87%</td>
</tr>
</tbody>
</table>
POSSIBLE INVESTMENTS

**WMS**
- BEHAVIOR INTERVENTIONIST (2 FTE)
  - 1 FTE IN FEDERAL GRANT-CFP
- ELL TEACHER (1 FTE)
- SPECIAL EDUCATOR-INTENSIVE NEEDS (1 FTE)
  - 56% REIMBURSEMENT

**WSD**
- MUSIC (1 FTE)
- SPECIAL EDUCATOR-OUT-of-DISTRICT CASE MANAGER (1 FTE)
  - 56% REIMBURSEMENT
- DAYTIME CUSTODIAN (1 FTE)
- TRANSPORTATION PILOT

**JFK**
- GUIDANCE COUNSELOR (1 FTE)

**TOTAL OPERATING BUDGET IMPACT:**
- BEHAVIOR INTERVENTIONIST (1 FTE) $0K w/ offset
- ELL TEACHER (1 FTE) $77K
- SPECIAL EDUCATOR-INTENSIVE NEEDS (1 FTE) $77K
- MUSIC (1 FTE) $77K
- SPECIAL EDUCATOR-OoD CASE MANAGER (1 FTE) $77K
- GUIDANCE COUNSELOR (.5 FTE) $38K
- DAYTIME CUSTODIAN (1 FTE) $40K
- TRANSPORTATION PILOT $50K

TOTAL = $436K or 2.93%

*REVENUE INCREASE AT 56% or ~$86K FOR BOTH SPECIAL EDUCATION POSITIONS*
Notes from the State

- Act 166/PreK Tuition = $3,178
  - $3,092 currently
- Base Education Amount FY18 = $10,076 (TENTATIVE)
  - FY17: $9,701
- Excess Spending Threshold = $17,386

- ESTIMATED Tax Rate Per Tax Commissioner
  - Homestead – $1.00
    - FY17: $1.4705
  - Non-Residential – $1.55
    - FY17: $1.6391
- Equalized Pupil count not yet received
  - FY17: 951.02
- Common Level of Appraisal (CLA) not yet received
  - FY17: 93.65%
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
- Well-Being
- Communication
- Creativity
- Persistence
- Culture and Community
ENDS
GXs
PBL & SCL
PLPs
WELLNESS
Goal #1: College & Career Readiness

- Project-Based Learning (PBL)
- Student-Centered Learning (SCL)
  - iLab
  - Integrated into course learning
- Reading & Math
  - Data: Attendance, Behavior, Reading, added Math last yr.
  - Growth: F & P, Reading Plus, Lexia, STAR, FAST
  - Math Best Practices
Goal #2: Healthy, Productive & Successful Lives

- Food Security
  - Community Eligibility Provision (CEP)
  - VT Foodbank & Backpack program
  - Fresh Fruits & Vegetables (FFV)
  - Breakfast-in-the-Classroom

- Self-Management
  - Responsive Classroom & Social Thinking
  - Developmental Designs
  - Advisory

- Mindfulness & Movement
Goal #3: Local & Global Community Engagement

- Act 148, Vermont's Universal Recycling & Composting
- Welcome Back to School BBQ
- School Garden
- Interpretation Equipment
- Special Olympics-Penguin Plunge
- City-School collaboration
  - Senior Center
  - Parks & Rec
WSD-Current Enrollment/ (Last Yr.)

- **Pre-kindergarten**: 119 / (113)
- **K-5**: 365 / (357)
- **6-8**: 173 / (164)
- **9-12**: 225 / (222)

- **TOTAL**: 882 / (856)
See NESDEC
Enrollment Projections
WSD STAFFING 2016-17

Instructional Programs

- Leadership
  - 7 FTE

- Teachers (Classroom, ELL, Special Ed, Tech Integrationist, Guidance)
  - 100 FTE (+7.2)

- Other Teachers (Speech, Psychological, Library)
  - 4 FTE

- Activities/Athletic Director
  - .5 FTE

TOTAL= 111.5 FTE (+7.2)

Instructional/Admin/Other Support

- Instructional Assistants
  - 55.2 FTE (+.5)

- Technology
  - 3.67 FTE

- Health Office
  - 2.2 FTE

- Administrative (Admin Assts, Registrar, A/P)
  - 7.0 FTE (+.6)

- Operations, Maintenance, Security, Transportation
  - 12 FTE

- Other (Wellness Coord., Student Service Asst., Behavior Specialist/Interventionist, 21st Century Coord.)
  - 7 FTE (+3)

TOTAL= 87.07 FTE (+4.1)
K-12 Staffing Ratios

Current/Last Yr.

- Classroom: Student-to-Teacher: 13.1/12.6
- Student-to-Teacher: 7.3/7.7
  - Includes all licensed professionals
- Student-to-All Staff: 3.84/3.97
- Student-to-Administrator (Prek-12): 126/122.3
Investment Variances
+$668K or 4.49%

Function

- 1100 Regular Programs +$257K
- 1200 Special Programs +$139K
- 2100 Support Services-Students +$100K
- 2200 Support Services-Inst (-$537K)
- 2500 Support Services-Business +$583K
- 2600 Ops. & Maintenance +$43K

Object

- 100/200 Salaries/Benefits +$310K
- 300 Purchase Prof. & Tech Svcs +$155K
- 500 Other Purchased Svcs. +$160K
- 600 Supplies & Materials +$44K
POSSIBLE INVESTMENTS

WMS
- BEHAVIOR INTERVENTIONIST (2 FTE)
  - 1 FTE IN FEDERAL GRANT-CFP
- ELL TEACHER (1 FTE)
- SPECIAL EDUCATOR-INTENSIVE NEEDS (1 FTE)
  - 56% REIMBURSEMENT

WSD
- MUSIC (1 FTE)
- SPECIAL EDUCATOR-OUT-of-DISTRICT CASE MANAGER (1 FTE)
  - 56% REIMBURSEMENT
- DAYTIME CUSTODIAN (1 FTE)
- TRANSPORTATION PILOT

JFK
- GUIDANCE COUNSELOR (1 FTE)

TOTAL OPERATING BUDGET IMPACT:
- BEHAVIOR INTERVENTIONIST (1 FTE) $43K
- ELL TEACHER (1 FTE) $77K
- SPECIAL EDUCATOR-INTENSIVE NEEDS (1 FTE) $77K
- MUSIC (1 FTE) $77K
- SPECIAL EDUCATOR-OoD CASE MANAGER (1 FTE) $77K
- GUIDANCE COUNSELOR (1 FTE) $77K
- DAYTIME CUSTODIAN (1 FTE) $40K
- TRANSPORTATION PILOT $50K

TOTAL = $518K or 3.47%

*REVENUE INCREASE AT 56% or ~$86K FOR BOTH SPECIAL EDUCATION POSITIONS
### Education Spending Per Equalized Pupil

(budgeted expenditures minus local revenues divided by equalized pupils)

<table>
<thead>
<tr>
<th>Ed Spending</th>
<th>Equalized Pupils</th>
<th>Ed Spending Rank</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY 17- $13,367</td>
<td>EP=950.39</td>
<td>???/282</td>
</tr>
<tr>
<td>FY 16- $12,896</td>
<td>EP=925.03</td>
<td>211/282</td>
</tr>
<tr>
<td>FY 15- $12,736</td>
<td>EP=895.50</td>
<td>206/282</td>
</tr>
<tr>
<td>FY 14- $11,911</td>
<td>EP=924.88</td>
<td>225/282</td>
</tr>
<tr>
<td>FY 13- $11,572</td>
<td>EP=938.70</td>
<td>215/286</td>
</tr>
<tr>
<td>FY 12- $10,717</td>
<td>EP=937.63</td>
<td>231/286</td>
</tr>
<tr>
<td>FY 11- $11,053</td>
<td>EP=890.76</td>
<td>216/286</td>
</tr>
<tr>
<td>FY 10- $11,022</td>
<td>EP=844.95</td>
<td>211/286</td>
</tr>
<tr>
<td>FY 09- $10,943</td>
<td>EP=808.27</td>
<td>193/289</td>
</tr>
</tbody>
</table>
Notes from the State

- Act 166/PreK Tuition= $3,178
  - $3,092 currently
- Base Education Amount FY17= $10,076 (TENTATIVE)
  - $9,701 currently
- Excess Spending Threshold= $17,386

- ESTIMATED Tax Rate Per Tax Commissioner
  - Homestead – $1.00
    - FY17: $1.4705
  - Non-Residential – $1.55
    - FY17: $1.6391
- Equalized Pupil count not yet received
  - FY17: 951.02
- Common Level of Appraisal (CLA) not yet received
  - FY17: 93.65%
FY 18 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% of expenses up to $50,000 are reimbursed
- 90% of expenses over $50,000 are reimbursed
# of Students with Disabilities on IEPs PreK-12

<table>
<thead>
<tr>
<th>School Year</th>
<th># of PreK-8 IEPs</th>
<th># of 9-12 IEPs</th>
<th>TOTAL</th>
</tr>
</thead>
<tbody>
<tr>
<td>2012-13</td>
<td>113</td>
<td>31</td>
<td>144</td>
</tr>
<tr>
<td>2013-14</td>
<td>101</td>
<td>33</td>
<td>134</td>
</tr>
<tr>
<td>2014-15</td>
<td>100</td>
<td>46</td>
<td>146</td>
</tr>
<tr>
<td>2015-16</td>
<td>120</td>
<td>47</td>
<td>167</td>
</tr>
<tr>
<td>2016-17</td>
<td>133</td>
<td>50</td>
<td>183</td>
</tr>
</tbody>
</table>

*Increase of 39 students or 27% over past 5 years*
District-Wide Percentage of Students with an IEP is 19%
Caseloads

➢ Preschool 15 (others case managed by District Evaluator)
➢ JFK (Grade K to 5): average 12
➢ Middle School (Grade 6 to 8): average 15
➢ High School (Grade 9 to 12): average 14
➢ Alternative programs: average is 8 to 10
➢ Intensive Needs Specialist: 8
➢ Out-of-District students are typically case managed by special educators & Director
<table>
<thead>
<tr>
<th>School</th>
<th>Total # of Students</th>
<th># ELLs</th>
<th>% ELLs</th>
</tr>
</thead>
<tbody>
<tr>
<td>PreK</td>
<td>122</td>
<td>19</td>
<td>16%</td>
</tr>
<tr>
<td>JFK</td>
<td>368</td>
<td>137</td>
<td>37%</td>
</tr>
<tr>
<td>WMS</td>
<td>172</td>
<td>63</td>
<td>37%</td>
</tr>
<tr>
<td>WHS</td>
<td>225</td>
<td>98</td>
<td>44%</td>
</tr>
<tr>
<td>WSD</td>
<td>887</td>
<td>317</td>
<td>36%</td>
</tr>
</tbody>
</table>
# WSD ELL Students: 2014-Present

<table>
<thead>
<tr>
<th>School</th>
<th># of ELLs 2014-2015</th>
<th># of ELLs 2015-2016</th>
<th># of ELLs 2016-2017</th>
<th># of Current FTE</th>
<th># of FTE Added since 2013-2014</th>
</tr>
</thead>
<tbody>
<tr>
<td>JFK</td>
<td>114</td>
<td>104</td>
<td>137</td>
<td>4.0</td>
<td>1.5</td>
</tr>
<tr>
<td>WMS</td>
<td>42</td>
<td>40</td>
<td>63</td>
<td>2.0</td>
<td>.5</td>
</tr>
<tr>
<td>WHS</td>
<td>102</td>
<td>87</td>
<td>98</td>
<td>4.0</td>
<td>1.0</td>
</tr>
</tbody>
</table>
WSD ELL Programs

- JFK Elementary
  - 2nd year of newcomer program (grades 3-5)
  - Co-teaching and pull out services

- Middle School
  - 1st year of newcomer program (grades 6-8)
  - One ELL teacher split between two teams to support intermediate ELLs in content classes and provide additional pullout support as needed

- High School
  - 5th year of newcomer program (grades 9-12)
  - ELL classes for all levels
  - ELL teacher embedded in iLab
The Languages of WSD 2016-2017

- 23 different languages spoken
- Others include Chinese, Kirundi, Japanese, Bosnian, Spanish, etc.
The Languages of WSD Over Time
Liaison Support

- Home School Bicultural Liaisons
  - 1.0 FTE Somali/Mai Mai Speaking Liaison
  - 1.0 FTE Nepal Speaking Liaison
  - 1.0 FTE Arabic Speaking Liaison
  - 0.7 FTE Vietnamese Speaking Liaison
  - 0.64 FTE Burmese Speaking Liaison

- On Call Swahili/Lingala/French speaking interpreter

- Other languages on call as needed