



# WSD FY 18 BUDGET

December 7, 2016

FISCAL  
OPERATIONS  
REVISED BASELINE

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# 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
<b>Balance Available</b>	<b>\$472,299</b>

# Baseline Budget Updates from Last Week

November 30, 2016

+\$668K or 4.49%

December 7, 2016

+\$576,269 or 3.87%

# 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 FY 18 BUDGET

**November 30, 2016**

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# 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

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**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)

<u>Ed Spending</u>	<u>Equalized Pupils</u>	<u>Ed Spending Rank</u>
FY 17- \$13,367	EP=950.39	???/282
FY 16- \$12,896	EP=925.03	211/282
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

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# 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

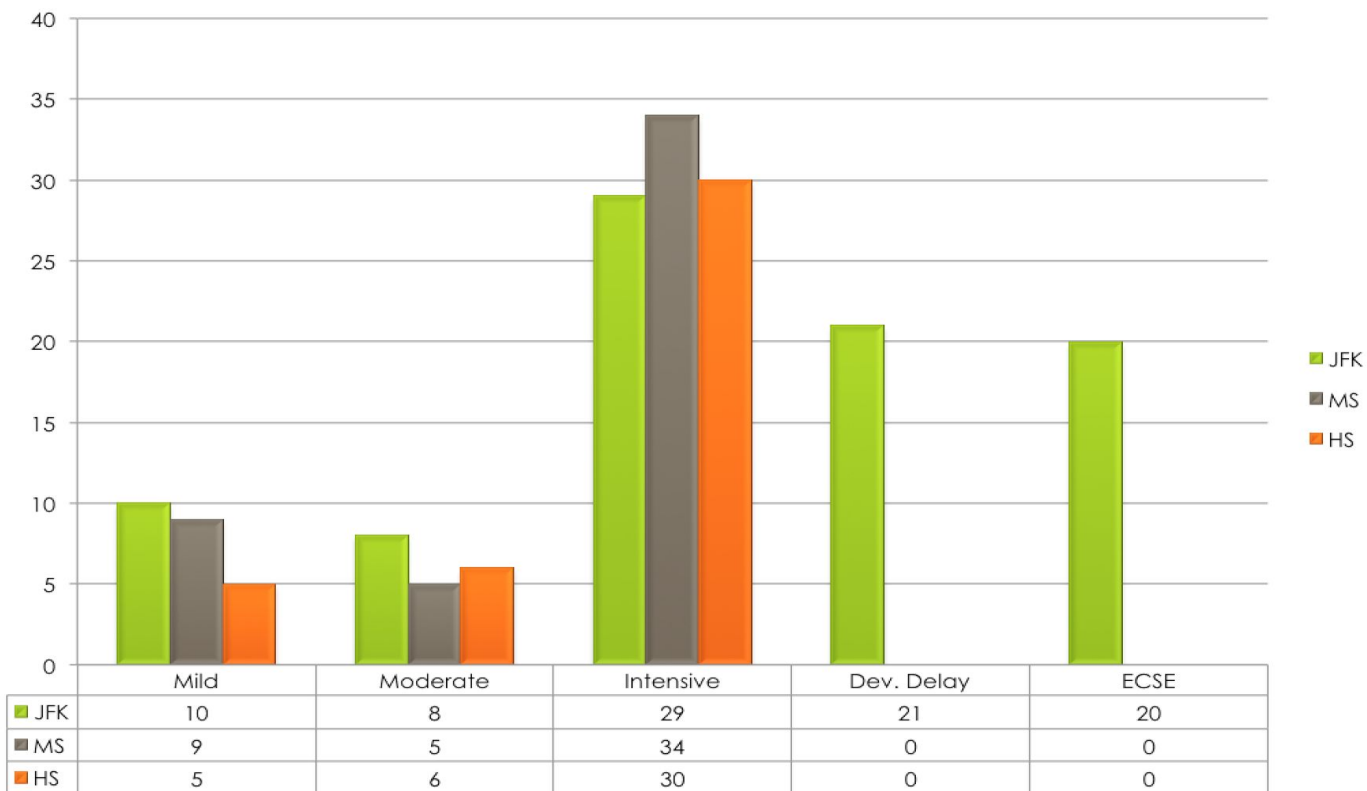
- Expenses have increased in placements
- We track all extraordinary expenses so we qualify for reimbursement programs
- 56% of expenses up to \$50,000 are reimbursed
- 90% of expenses over \$50,000 are reimbursed

## # of Students with Disabilities on IEPs PreK-12

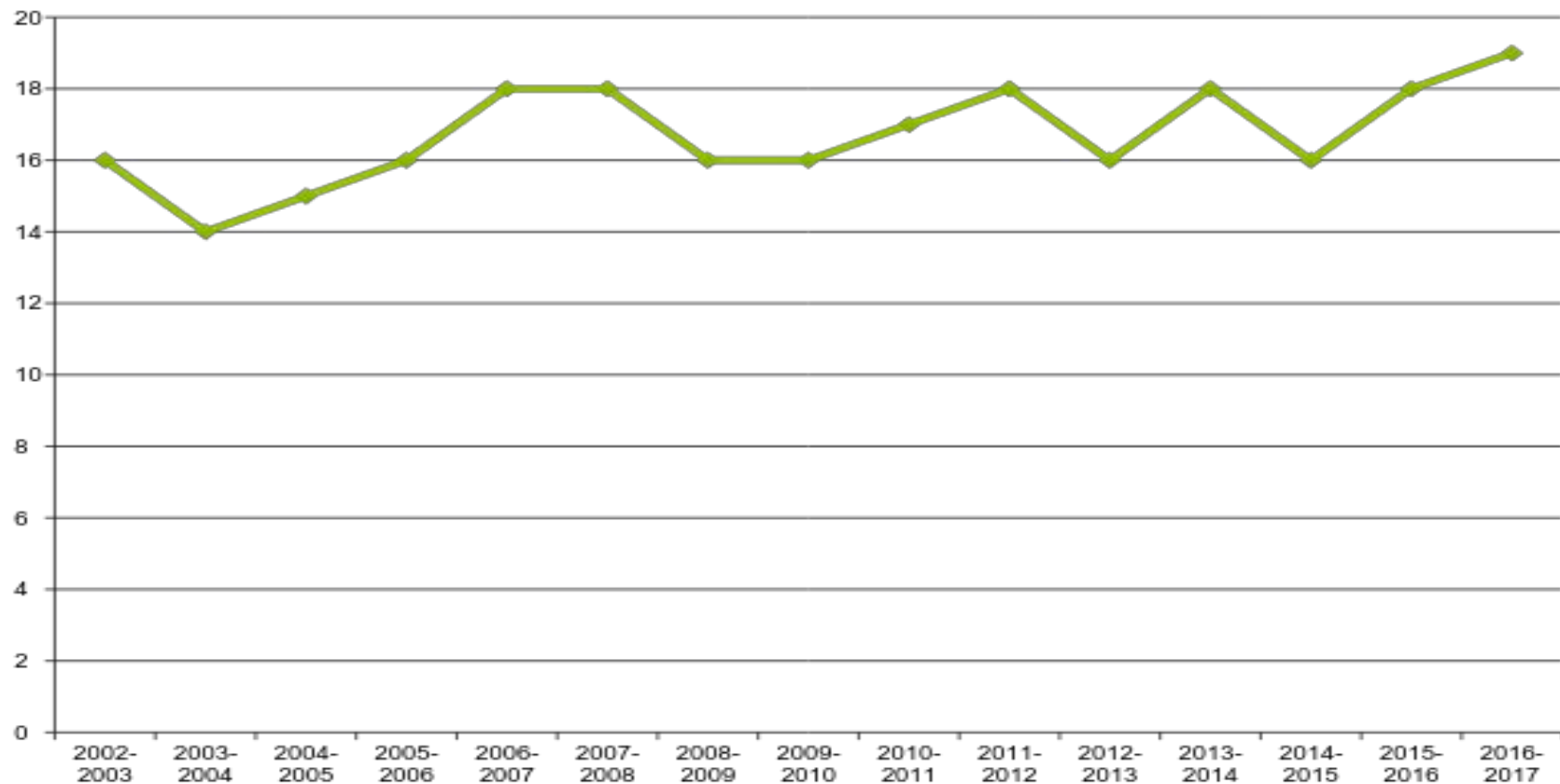
<u>School Year</u>	<u># of PreK-8 IEPs</u>	<u># of 9-12 IEPs</u>	<u>TOTAL</u>
2012-13	113	31	144
2013-14	101	33	134
2014-15	100	46	146
2015-16	120	47	167
2016-17	133	50	183

\*Increase of 39 students or 27% over past 5 years

## Comparative Data: Disabilities by Schools



**District-Wide Percentage  
of Students with an IEP is 19%**

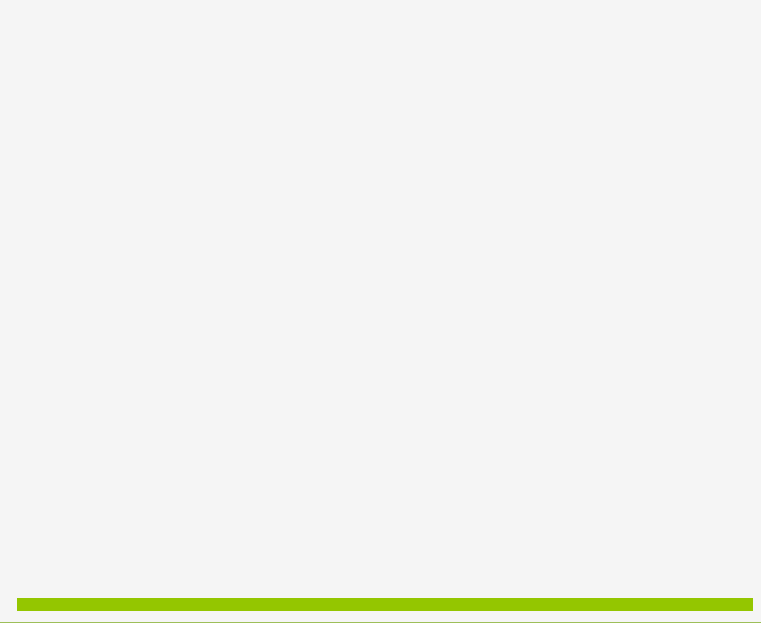


## Caseloads

- 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

# FY 18 ELL

Kirsten Kollgaard  
Director of ELL & Curriculum



# WSD ELLs 2016-2017

<u>School</u>	<u>Total # of Students</u>	<u># ELLs</u>	<u>% ELLs</u>
PreK	122	19	16%
JFK	368	137	37%
WMS	172	63	37%
WHS	225	98	44%
WSD	887	317	36%

# WSD ELL Students: 2014-Present

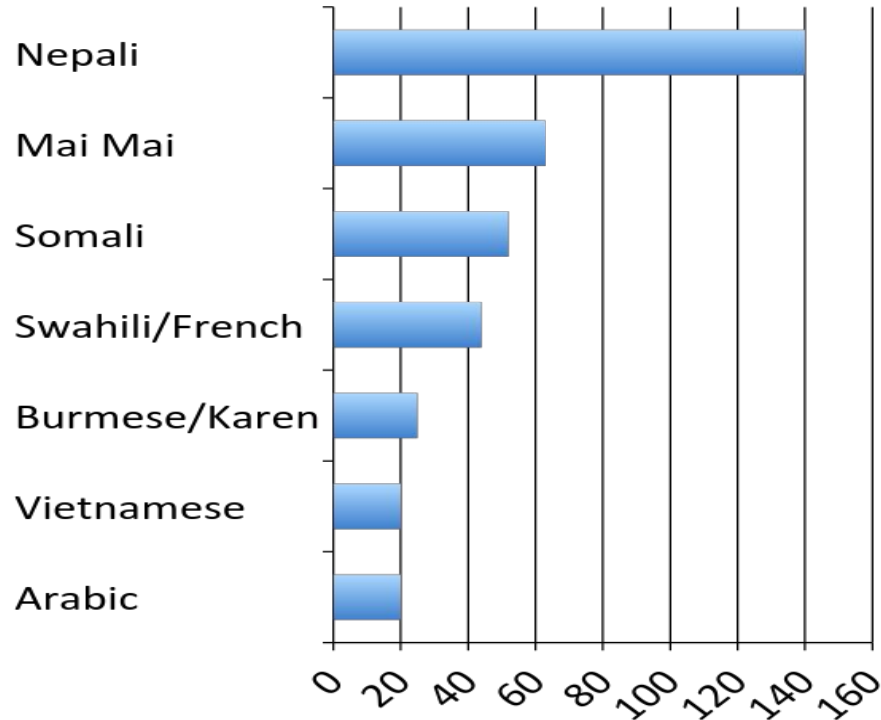
School	# of ELLs 2014-2015	# of ELLs 2015-2016	# of ELLs 2016-2017	# of Current FTE	# of FTE Added since 2013-2014
JFK	114	104	137	4.0	1.5
WMS	42	40	63	2.0	.5
WHS	102	87	98	4.0	1.0



# WSD ELL Programs

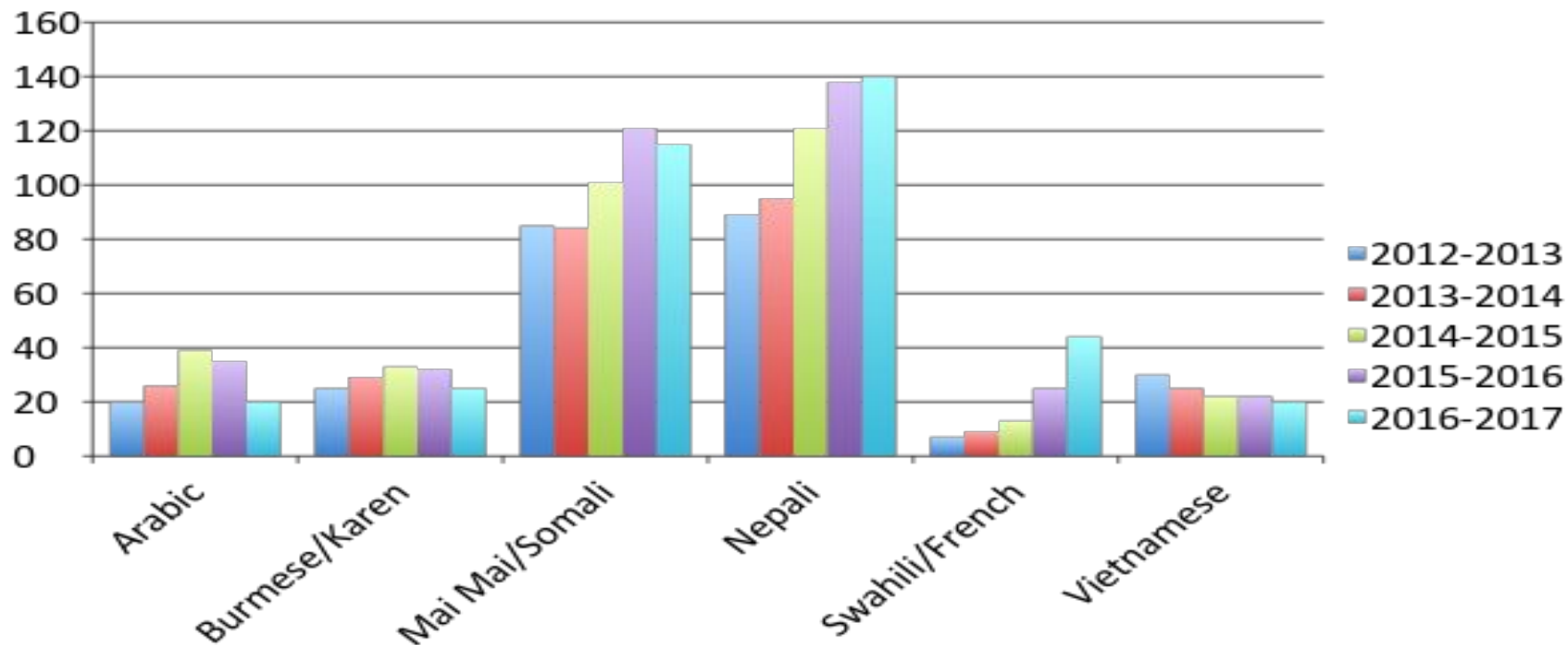
- JFK Elementary
  - 2nd year of newcomer program (grades 3-5)
  - Co-teaching and pull out services
- Middle School
  - 1st year of newcomer program (grades 6-8)
  - One ELL teacher split between two teams to support intermediate ELLs in content classes and provide additional pullout support as needed
- High School
  - 5th year of newcomer program (grades 9-12)
  - ELL classes for all levels
  - Co-teaching in US History, Government, Foundations of Science & Foundations of Math
  - 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



# WSD FY 18 BUDGET

December 14, 2016

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