WSD FY 18 BUDGET

November 30, 2016

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

<u>Goal #3:</u> 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)

Ed Spending	Equalized Pupils	Ed Spending Rank
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

Notes from the State

○ Act 166/PreK Tuition= $3,178
- ○ $3,092 currently

○ Base Education Amount FY17= $9,588 (TENTATIVE)
- ○ $9,701 currently

○ Excess Spending Threshold= $17,386

○ Tax Rate Per Commissioner Peterson of the Tax Department: Will be reported December 1
- ○ Homestead –
- ○ Non-Residential –

○ Equalized Pupil count not yet received

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

School Year	**# of PreK-8 IEPs**	**# of 9-12 IEPs**	**TOTAL**
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

	Mild	Moderate	Intensive	Dev. Delay	ECSE
JFK	10	8	29	21	20
MS	9	5	34	0	0
HS	5	6	30	0	0
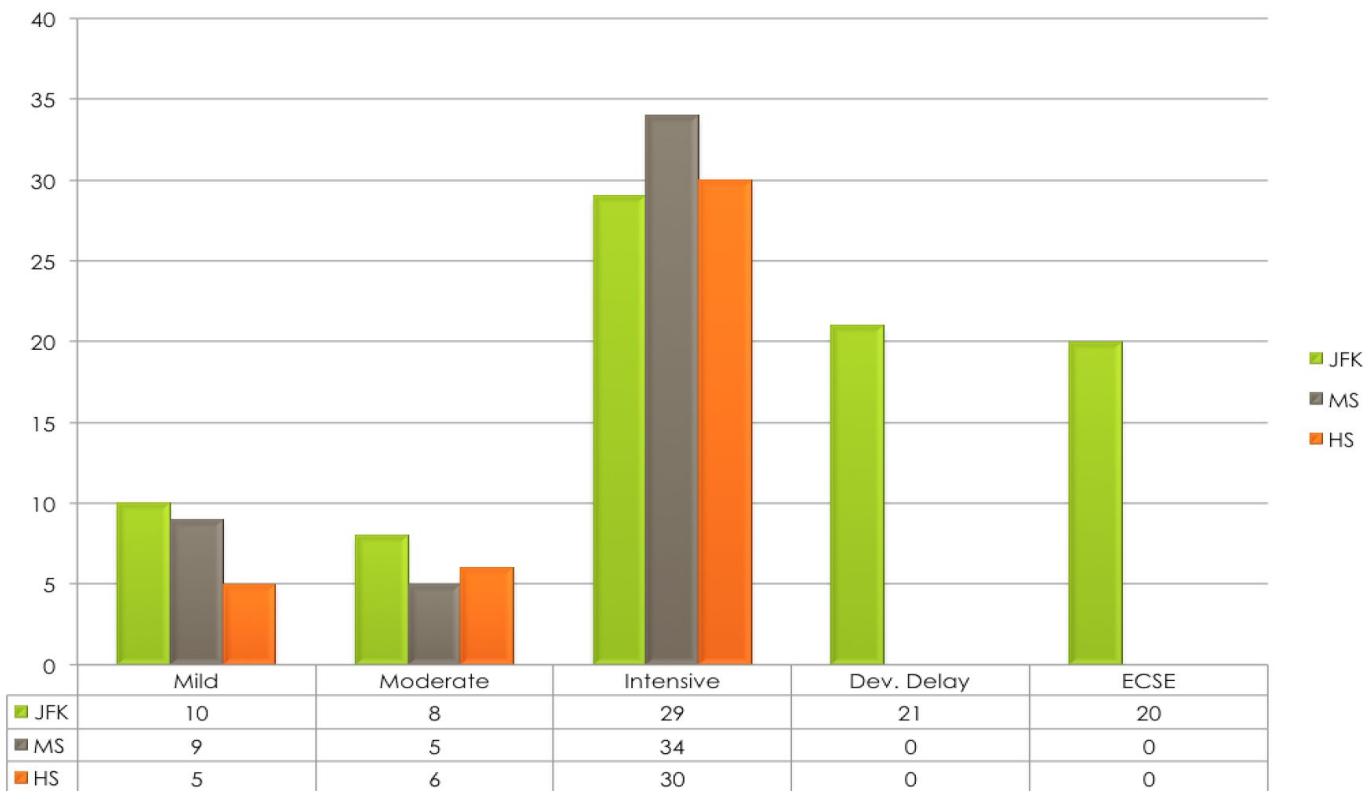
District-Wide Percentage
of Students with an IEP is 19%

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
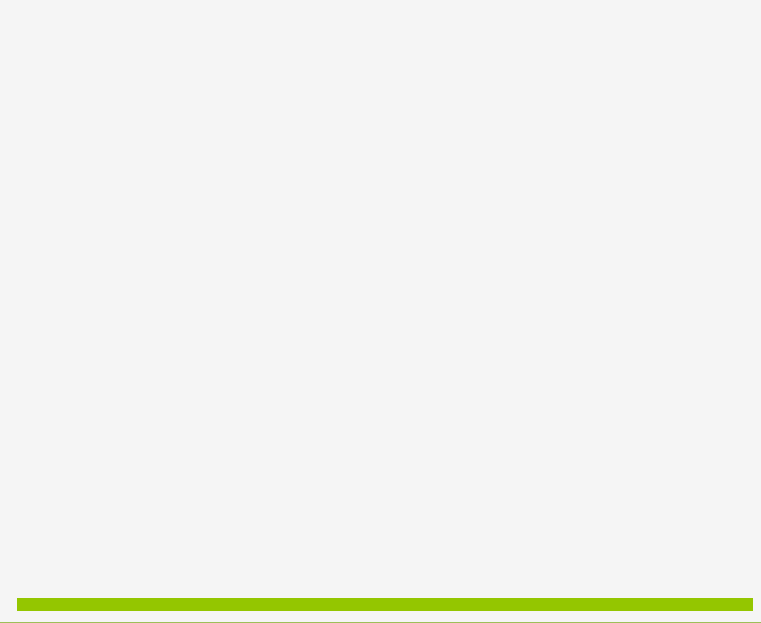
WSD ELLs 2016-2017

| School	Total # of Students	# ELLs	% ELLs
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
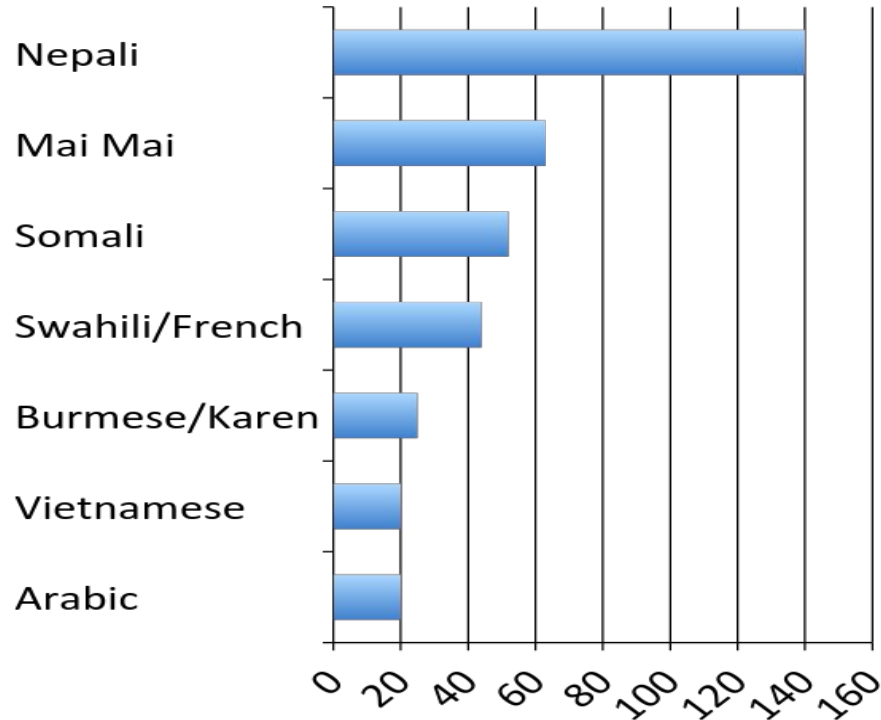
- 23 different languages spoken

- Others include Chinese, Kirundi, Japanese, Bosnian, Spanish, etc.

The Languages of WSD Over Time
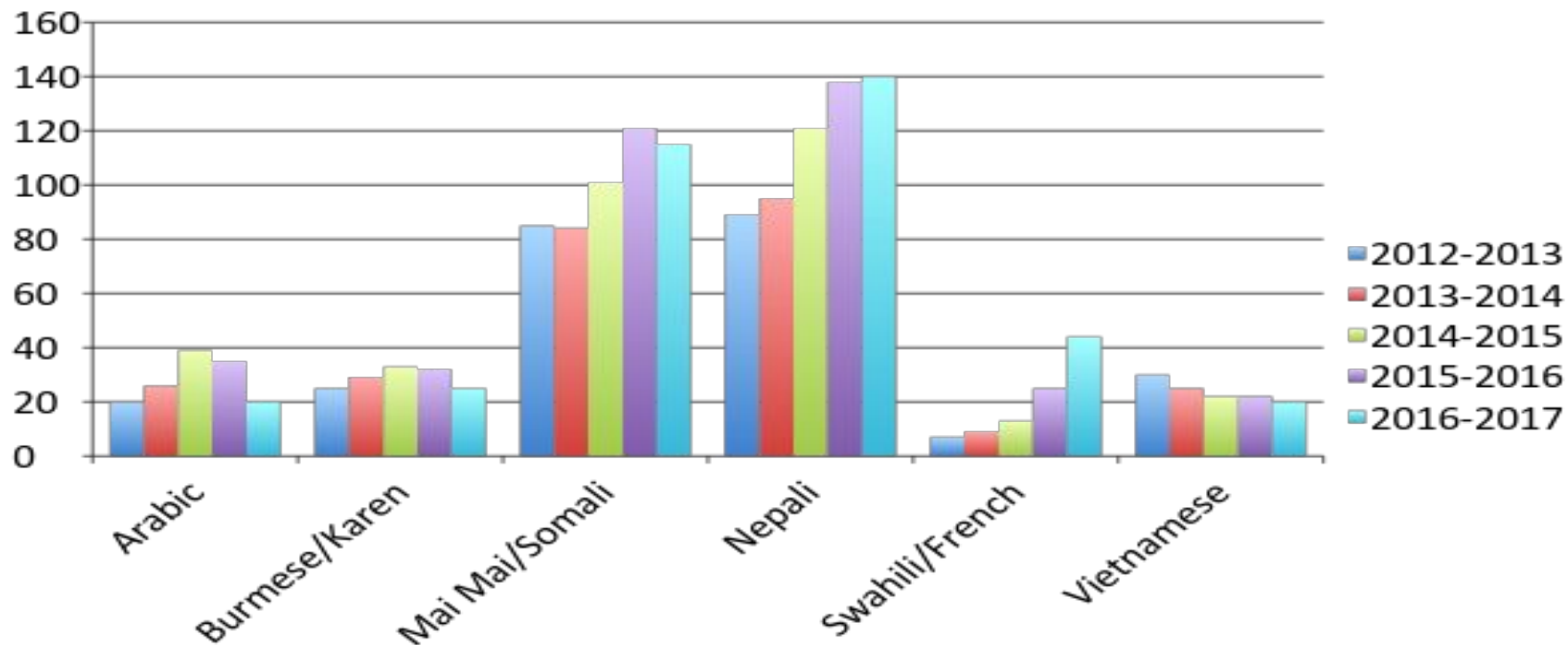
Liaison Support

- 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

November 30, 2016

FISCAL OPERATIONS

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*

Reserve Account

○ Balance as of November 30, 2016 $488,549

○ Outstanding Obligations $ 16,250

    Balance Available $472,299

WSD FY 18 BUDGET

December 7, 2016

Updates from Last Week

1.

Reductions