



# WSD FY 19 BUDGET

**November 29, 2017**

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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 (GXs)

Critical Thinking

Well-Being

Communication

Creativity

Persistence

Culture and Community

# WSD GRADUATE PROGRESSIONS (GPs)

**Writing**

**Speaking**

**Civil Discourse**

**Critical Reading**

**Non-Native Language**

**Goal Setting**

**Physical Health**

**Human Body**

**Social-Emotional Health**

**Natural World**

**Visual Arts**

**Performing Arts**

**STEM Design**

**Math Reasoning**

**Historical Inquiry**

**Financial Literacy**

**Scientific Reasoning**

**Cross-Cultural Engagement**

**Civics**



ENDS  
GXs  
PBL & SCL  
PLPs  
WELLNESS

## **Goal #1: College & Career Readiness**

- Project-Based Learning (PBL)-JFK
- Expeditionary Learning-WMS
- Student-Centered Learning (SCL)-WHS
  - iLab, Math Lab
  - Integrated into course learning
- WHS college campus visits
- VSAC WHS FAFSA adoption
- Graduate Expectations (GXs) & Progressions (GPs)
- Reading & Math
  - Data: Attendance, Behavior, Reading, Math
  - 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 & Relationships
  - PBiS: Responsive Classroom, Social Thinking, Developmental Designs
  - Systems of Support (MTSS)
  - Advisory
  - Mindfulness & Movement

## **Goal #3: Local & Global Community Engagement**

- Waterworks
- Circus Smirkus
- Welcome Back to School BBQ
- Promise Community/Wellnooski!
- PTO, Boosters, \$ for Scholars,
- Special Olympics-Penguin Plunge
- City-School collaboration



# WSD-Current Enrollment/ (Last Yr.)

- Pre-kindergarten: 108 / (119)
- K-5: 368 / (365)
- 6-8: 161 / (173)
- 9-12: 247 / (225)
  - Includes 12 attending other High Schools via School Choice
- **TOTAL: 884 / (882)**
- Current count taken Nov 1, 2017

See NESDEC  
Enrollment Projections

# WSD STAFFING 2017-18

## Instructional Programs

- Leadership
  - 7 FTE
- Teachers (Classroom, ELL, Special Ed, Tech Integrationist, Guidance)
  - 104.5 FTE (+4.5)
- Other Teachers (Speech, Psychological, Library)
  - 4 FTE
- Activities/Athletic Director
  - .5 FTE

**TOTAL= 116 FTE (+4.5)**

## Instructional/Admin/Other Support

- Instructional Assistants
  - 57 FTE (+1.8)
- Technology
  - 4 FTE (+.33)
- Health Office
  - 2.2 FTE
- Administrative (Admin Assts, Registrar, A/P)
  - 7.5 FTE (+.5)
- Operations, Maintenance, Security, Transportation
  - 13 FTE (+1.0)
- Other (Wellness Coord., Student Service Asst., Behavior Interventionist, 21st Century Coord.)
  - 9 FTE (+2)

**TOTAL= 92.7 FTE (+5.63)**

# K-12 Staffing Ratios 2017-18

- Classroom: Student-to-Teacher: **12.77**
  - Includes ELL Newcomer & Special Ed. programs
- Student-to-Teacher: **8.0**
  - Includes all licensed professionals
- Student-to-All Staff: **3.74**
- Student-to-Administrator (Prek-12): **126**

# Investment Variances

+\$944K or 5.93%

## Function

- 1100 Regular Programs +\$104K
- 1200 Special Programs +\$564K
- 2100 Support Services-Students +\$60K
- 2400 Support Services-School \$57K
- 2500 Support Services-Business +\$50K
- 2700 Student Transportation +\$100K

## Object

- 100/200 Salaries/Benefits +\$398K
- 300 Purchase Prof. & Tech Svcs +\$47K
- 500 Other Purchased Svcs. +\$452K
- 700 Property/Equipment +\$48K



# POSSIBLE INVESTMENTS

## JFK

- GUIDANCE COUNSELOR (.5 FTE)
- LITERACY INTERVENTIONIST (.5-1 FTE)
  - CFP ELIGIBLE

## TOTAL OPERATING BUDGET IMPACT:

- \$319K or 2%

## WMHS

- PE (.2 FTE)
- MATH INTERVENTIONIST (.5-1 FTE)
  - CFP ELIGIBLE
- MATH COACH (.5-1 FTE)
  - CFP ELIGIBLE

\*REVENUE INCREASE AT 56% or ~\$45K FOR SPECIAL EDUCATION POSITION: SPEECH PATHOLOGIST (1 FTE)

## WSD

- SPEECH PATHOLOGIST (1 FTE)
- ELL TEACHER (1 FTE)
  - CFP ELIGIBLE
- NURSE ASST. (1 FTE)
  - MEDICAID ELIGIBLE
- HUMAN RESOURCES (1 FTE)
- SUBSTITUTE TEACHER CONTRACTED SERVICES



# 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 18- \$13,986	EP=962.25	???
FY 17- \$13,367	EP=950.39	197/256
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

# Notes from the State

- Act 166/PreK Tuition= \$3,267
  - \$3,178 currently (FY18)
- Base Education Amount/Property Dollar Equivalent Yield FY19= \$9847 (TENTATIVE)
  - \$10,076 currently (FY18)
- Excess Spending Threshold= \$17,816
- ESTIMATED Tax Rates Per Tax Commissioner not yet received
  - Homestead –
  - Non-Residential –
- Equalized Pupil count not yet received
  - FY18: 962.25
- Common Level of Appraisal (CLA) not yet received
  - FY18: 92.20%

# FY 19 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

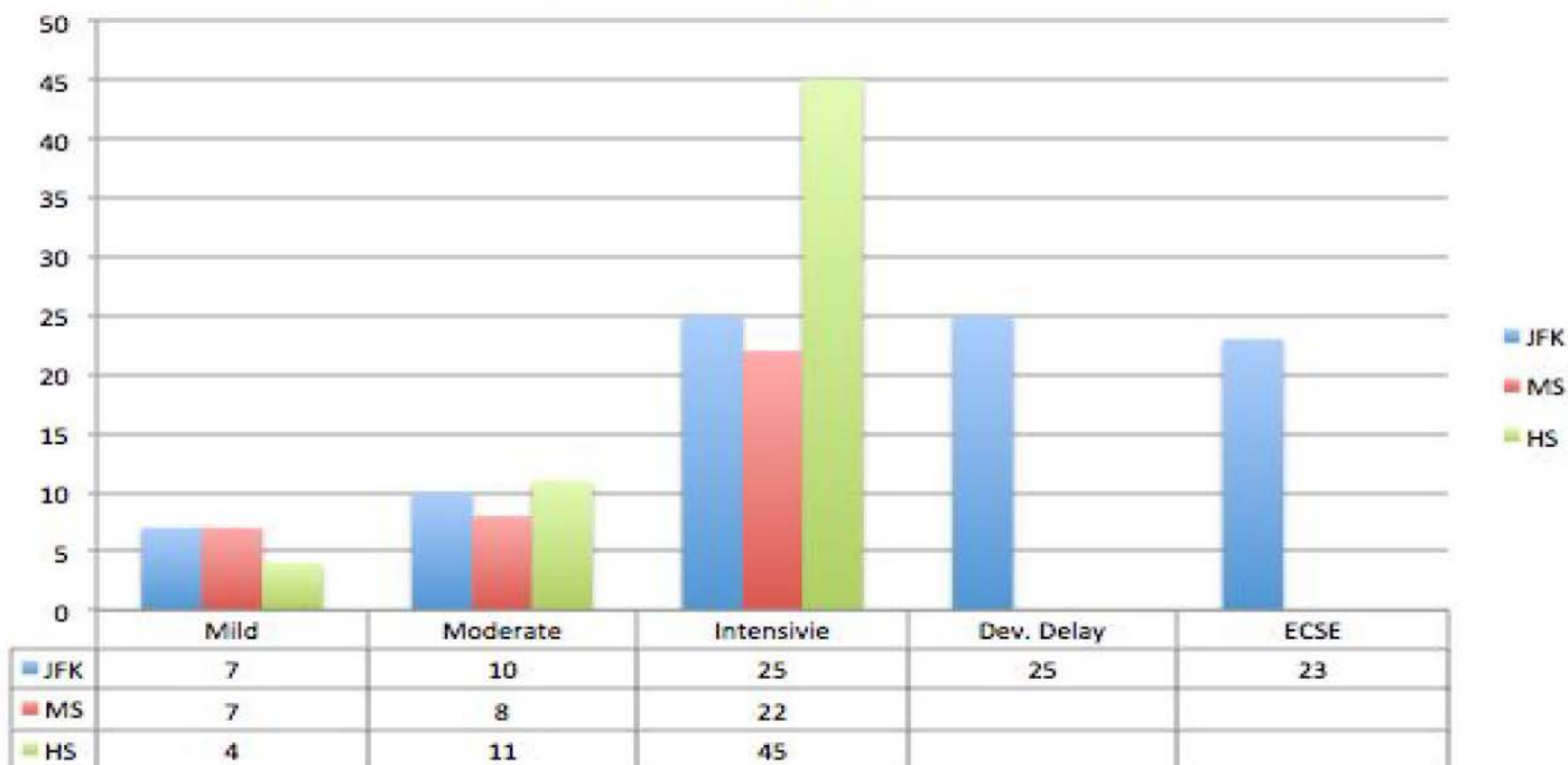
## # of Students with Disabilities on IEPs PreK-12

<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
2017-18	127	60	187

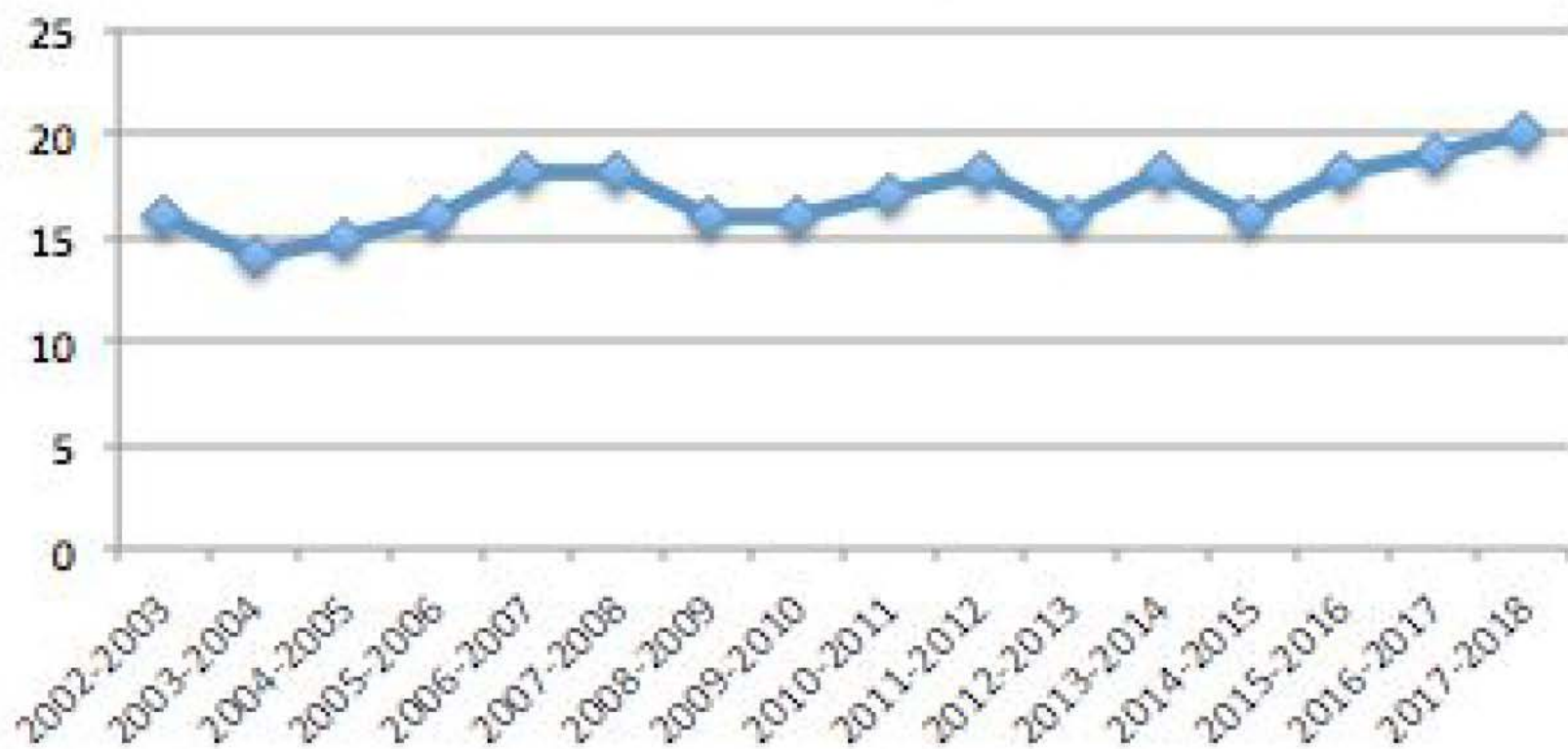
\*Increase of 43 students or 23% over past 6 years



## Comparative Data: Disabilities by School



## District Wide Percentages Over Time



## Caseloads

- Preschool 16 (others case managed by District Evaluator)
- JFK (Grade K to 5): average 11
- Middle School (Grade 6 to 8): average 11
- High School (Grade 9 to 12): average 12
- Alternative programs: average is 8 to 10
- Intensive Needs Specialists: 8
- Out-of-District Case Manager: 18 (plus 4 St. Francis Students)

# FY 19 ELL

Kirsten Kollgaard  
Director of ELL & Curriculum

# WSD ELLs 2017-18

<u>School</u>	<u>Total # of Students</u>	<u># ELLs</u>	<u>% ELLs</u>
PreK	107	45	42%
JFK	376	156	41%
WMS	161	48	30%
WHS	270	96	36%
WSD	914	345	38%

# WSD ELL Students: 2014-Present

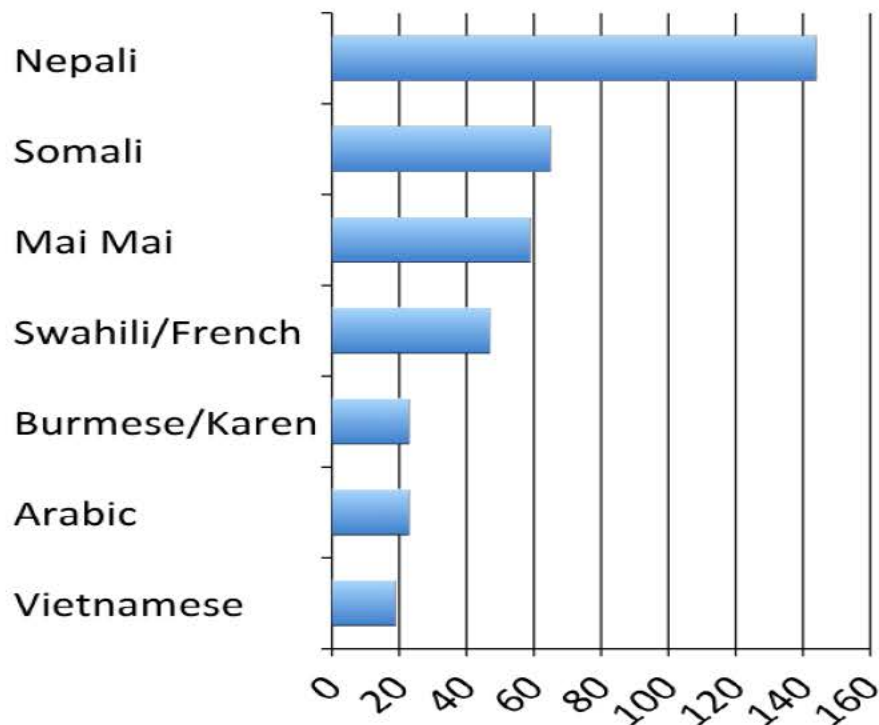
School	# of ELLs 2014-2015	# of ELLs 2015-2016	# of ELLs 2016-2017	# of ELLs 2017-2018	# of Current FTE	# of FTE Added since 2013-2014
JFK	114	104	137	156	4.0	1.5
WMS	42	40	63	48	3.0	1.5
WHS	102	87	98	96	4.0	1.0



# WSD ELL Programs

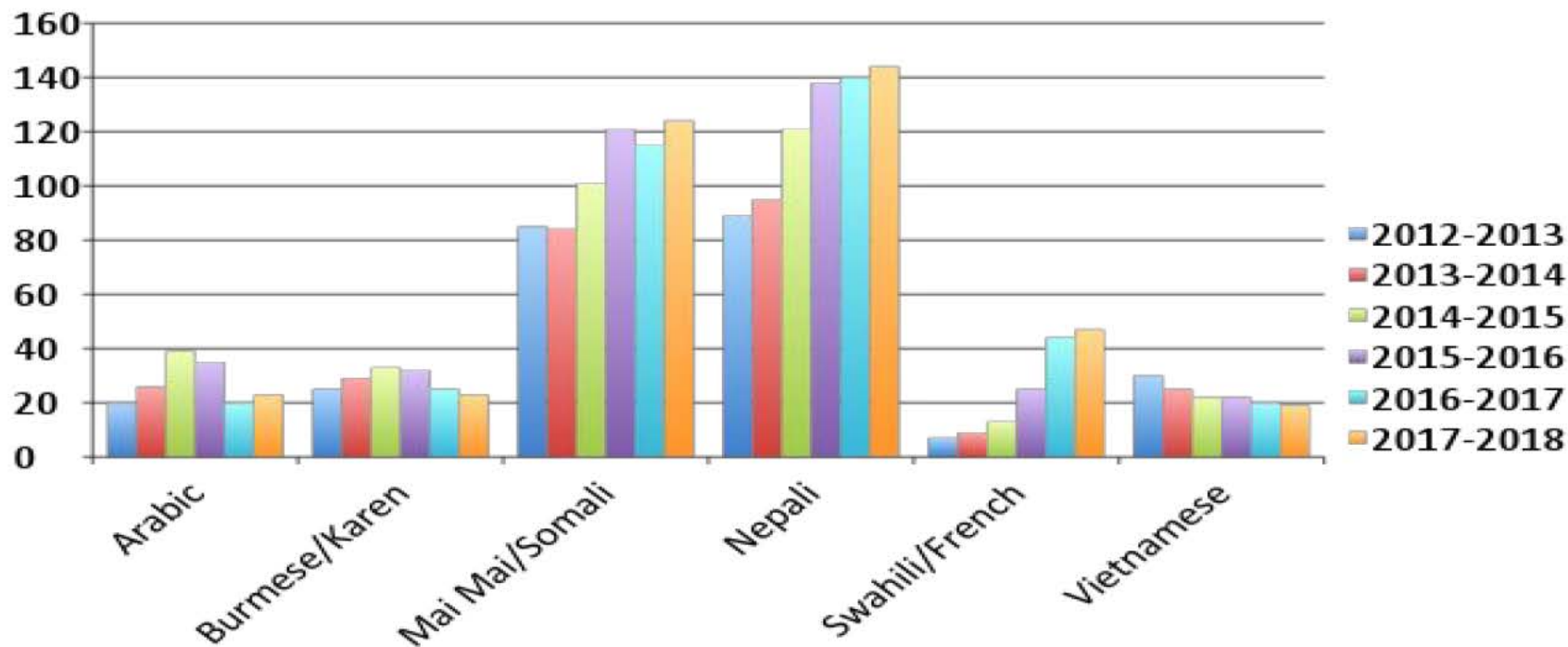
- JFK Elementary
  - 3rd year of newcomer program (grades 3-5)
  - Co-teaching and pull out services
- Middle School
  - 2nd year of newcomer program (grades 6-8)
  - An ELL teacher is embedded on each middle school team to support the high beginner and intermediates ELLs in content classes and provide additional pullout support as needed
- High School
  - 6th year of newcomer program (grades 9-12)
  - ELL classes for all levels
  - Co-teaching in US History, Government, Foundations of Science & Foundations of Math

# The Languages of WSD 2017-2018



- 24 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
  - 1.0 FTE Swahili/French/Lingala Speaking Liaison
  - 0.7 FTE Vietnamese Speaking Liaison
  - 0.64 FTE Burmese Speaking Liaison
- Other languages on call as needed



# WSD FY 19 BUDGET

November 29, 2017

FISCAL  
OPERATIONS  
REVISED BASELINE

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# FISCAL SERVICES

- *Level Funded For FY 19*



# Operations

- **Most accounts have been level funded**

## Possible Capital Improvements/Expenditures

- *Campus Design Study*
- *Renovations of JFK 5th Grade Bathrooms*
- *Update Fire Alarm Panel*
- *Boiler Replacement*
- *Lockers for Kindergarten*
- *Resurfacing lockers in WMHS*

# Capital Reserve Account



○ Balance as of November 30, 2017	\$485K
○ Outstanding Obligations	\$105K
<b>Balance Available</b>	<b>\$380K</b>



# Baseline Budget Updates from Last Week

November 29, 2017

+\$944K or 5.93%

December 6, 2017

+\$?K or ?%

# Notes from the State

- Act 166/PreK Tuition= \$3,178
  - \$3,092 currently
- Base Education Amount FY19= \$? (TENTATIVE)
  - FY18: \$?
- Excess Spending Threshold= \$?
- ESTIMATED Tax Rate Per Tax Commissioner
  - Homestead – \$1.00
    - FY18: \$?
  - Non-Residential – \$1.55
    - FY18: \$?
- Equalized Pupil count not yet received
  - FY18: ?
- Common Level of Appraisal (CLA) not yet received
  - FY18: ?%



# WSD FY 19 BUDGET

December 6, 2017

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# WSD FY 19 BUDGET

December 13, 2017

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