

WSD FY 20 BUDGET



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



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WSD GRADUATE PROFICIENCIES (GPs)

Writing	Goal Setting	Visual Arts	Financial Literacy
Speaking	Physical Health	Performing Arts	Scientific Reasoning
Civil Discourse	Human Body	STEM Design	Cross-Cultural Engagement
Critical Reading	Social-Emotional Health	Math Reasoning	Civics
Non-Native Language	Natural World	Historical Inquiry	

Goal #1: College & Career Readiness

- Kindergarten Readiness
- Project-Based Learning (PBL)-JFK
- Expeditionary Learning (EL)-WMS
- Student-Centered Learning (SCL)-WHS
- WHS college campus visits
- Graduate Expectations (GXs) & Progressions (GPs)
- Literacy & Math
- Financial Literacy

Goal #2: Healthy, Productive & Successful Lives

- Food Security & Basic Needs
 - Community Eligibility Provision (CEP), Breakfast-in-the-Classroom,
 - VT Foodbank & Backpack program, Fresh Fruits & Vegetables (FFV)
 - Clothing Giveaway
 - Emergency Funds donation
- Social-Emotional Development & Relationships
 - VT PBiS Awards
 - Systems of Support (MTSS)
 - Advisory

Goal #3: Local & Global Community Engagement

- Partnerships: Waterworks, PCC, Misery Loves Co., UVM, SMC, Spectrum, VT Folklife Center, Young Writers Project
- Welcome Back to School BBQ
- PTO, Boosters, \$ for Scholars,
- Special Olympics: Penguin Plunge & Unified Sports
- City-School collaboration
- Youth Leadership

Investment Variances (\$1.335M or 7.9%)

Function

- 1100 Regular Programs +\$402K
- 1200 Special Programs +\$468K
- 2100 Support Services-Students +\$76K
- 2200 Support Services-Instruction +99K
- 2700 Student Transportation +\$80K

Object

- 100 Salaries +\$659K
- 200 Benefits +\$607K
 - 95% of increase

WSD-Current Enrollment/ (Last Yr.)

- Pre-kindergarten: 124 / (107)
- K-5: 374 / (360)
- 6-8: 170 / (158)
- 9-12: 217 / (233)
- Includes 11 attending other High Schools via School Choice

○ **TOTAL: 885/ (858)**



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Nov 1, 2018

See NESDEC Enrollment Projections

- # of births
- in-migration
- difficult to project with inconsistencies



WSD STAFFING 2018-19

Instructional Programs

- Leadership
 - 7 FTE
- Teachers (Classroom, ELL, Special Ed, Tech Integrationist, Guidance)
 - 106.2 FTE (+1.7: Guidance-JFK, Sci-WMHS, PE-JFK)
- Other Teachers (Speech, Psychological, Library)
 - 5 FTE (+1: SLP)
- Activities/Athletic Director
 - .5 FTE

TOTAL= 118.7 FTE (+2.7)



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Instructional/Admin/Other Support

- Instructional Assistants/Program Assistants
 - 64 FTE (+7: All Special Ed.)
- Technology
 - 4 FTE
- Health Office
 - 2.7 FTE (+.5: Health Office Asst.)
- Administrative (Admin Assts, Registrar, A/P,HR)
 - 9 FTE (+1.5: HR Coord. & Medicaid Clerk)
- Operations, Maintenance, Security, Transportation
 - 13 FTE
- Other (Wellness Coord., Student Service Asst., Behavior Interventionist, 21st Century Coord.)
 - 9 FTE

TOTAL= 101.70 FTE (+9)

Staffing Ratios

Students

- Classroom: Student-to-Teacher: **12.27**
 - Includes ELL Newcomer & Special Ed. programs
- Student-to-Teacher: **7.7**
 - Includes all licensed professionals
- Student-to-All Staff: **3.5**
- Student-to-Administrator (Prek-12): **126**

Per Equalized Pupil

- Classroom: Student-to-Teacher: **16.4**
 - Includes ELL Newcomer & Special Ed. programs
- Student-to-Teacher: **10.3**
 - Includes all licensed professionals
- Student-to-All Staff: **4.7**
- Student-to-Administrator (Prek-12): **145**

Long-Term Staffing Plan

JFK

- ELL (3.0)
- Math & Literacy Interventionists (2.0)
- IAs (3.0)

WSD

- Dir. of Curriculum (1.0)
- Early Learning Coordinator (1.0)
- 504 & EST Coordinator (1.0)
- Social Workers (4.0)

WMHS

- Art (1.0)
- Music (1.0)
- PE (1.0)
- Math Coach (1.0)
- Math & Literacy Interventionists (2.0)



POSSIBLE FY20 INVESTMENTS

JFK

- Special Educator (2.0); in Service Plan
- ELL Teacher (1.0=\$85K)

WMHS

- Guidance Counselor (.5=\$40K)

WSD

- Communications/Development (1.0=\$75K)
- Substitute Teacher Contracted Services or Part-Time Staff (\$100K)

TOTAL OPERATING BUDGET IMPACT:

- \$300K or 1.78%

*REVENUE INCREASE AT 56% or ~\$90K FOR 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 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

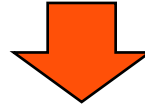
- Act 166/PreK Tuition= \$3,356
 - \$3,178 currently
- Base Education Amount
 - FY20= \$10,130 (TENTATIVE)
- Excess Spending Threshold
 - FY 20= \$18,8311 (TENTATIVE)
- ESTIMATED Tax Rate Per Tax Commissioner -Recommendations due 12/1/18
 - Homestead –
 - FY19: \$ 1.00
 - Non-Residential –
 - FY19: \$ 1.629
- Equalized Pupil
 - Due by December 15 (most likely later)
 - FY19: 1,018.13
- Common Level of Appraisal (CLA)
 - Due by January 1, 2019
 - FY19: 90.20%

FY20 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



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Revenue

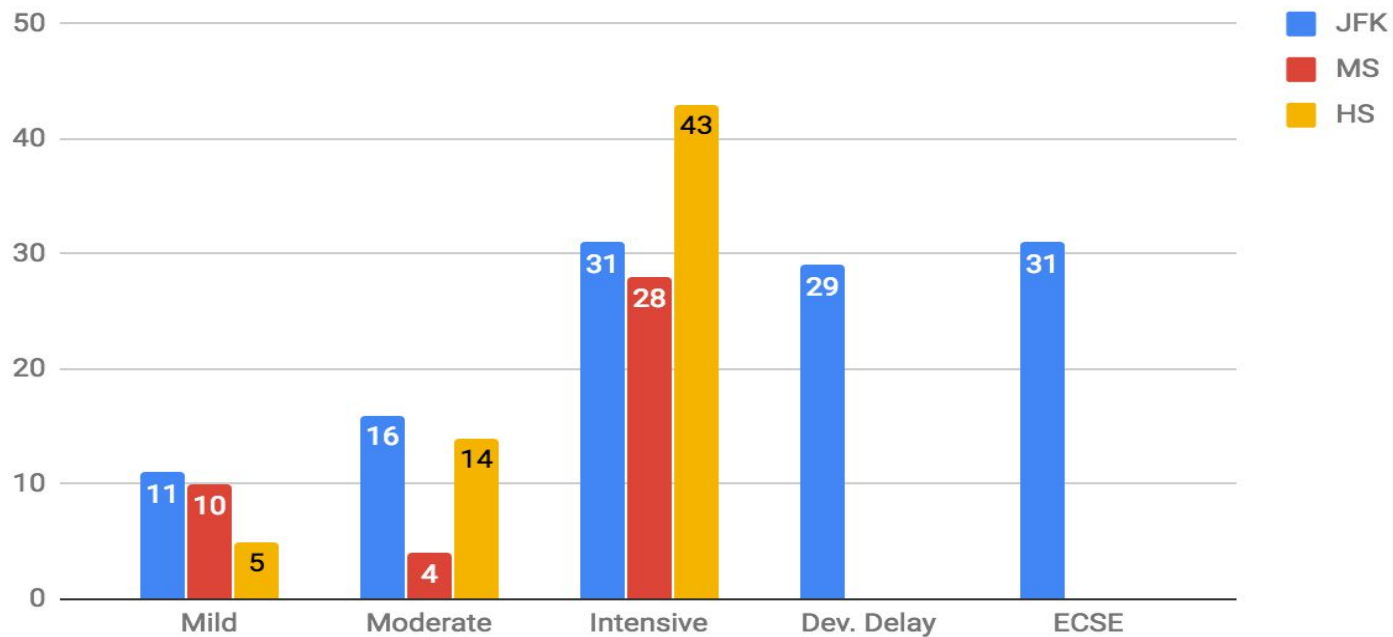
- Expenses have decreased in outside placements
- We track all extraordinary expenses so we qualify for reimbursement programs
- 60% of expenses up to \$50,000 are reimbursed
- 95% of expenses over \$60,000 are reimbursed

Students with Disabilities on IEPs PreK-12

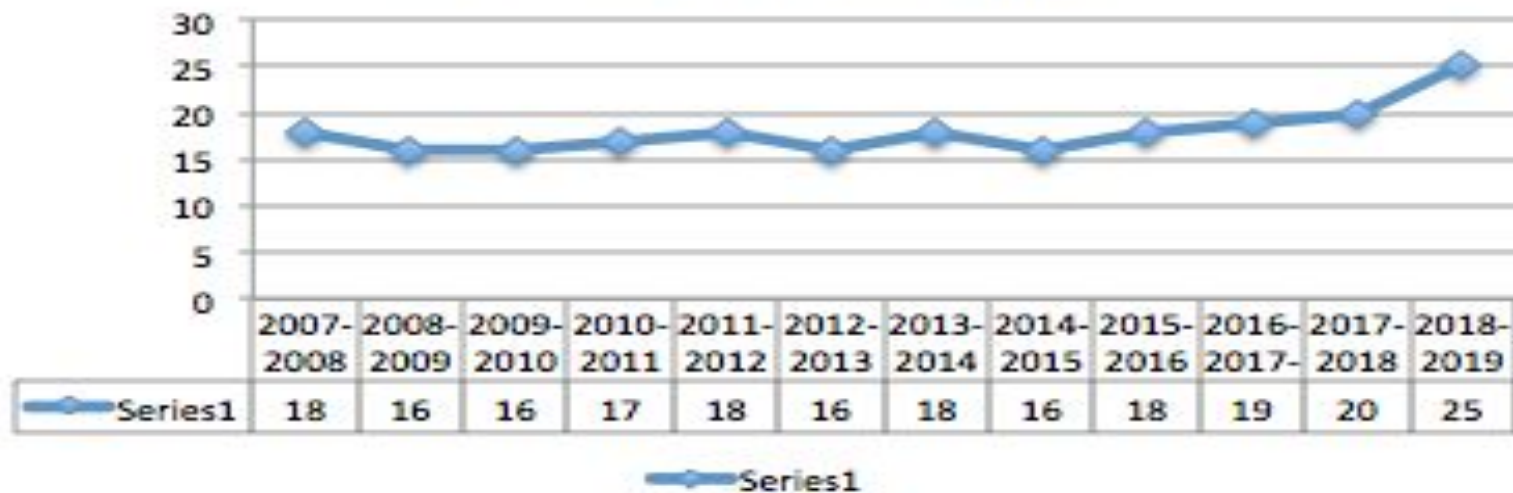
<u>School Year</u>	<u># of PreK-8 IEPs</u>	<u># of 9-12 IEPs</u>	<u>TOTAL</u>
2012-13	113	31	144
2013-14	101	33	134
2014-15	100	46	146
2015-16	120	47	167
2016-17	133	50	183
2017-18	127	60	187
2018-19	160	62	222



Comparative Data: Disabilities by Schools



Percentage of Students Receiving Special Education Over Time



Caseloads

- Preschool 24 (7 others case managed by Speech Pathologist and Intensive Needs Special Educator)
- JFK (Grades K to 5): average 12 (range is 11 to 17)
- Middle School (Grades 6 to 8): average 10
- High School (Grades 9 to 12): average 12
- Alternative programs: average is 10
- 2 Intensive Needs Specialists: Each have a caseload of 8
- Out-of-District Case Manager: 17+ students (out of district, residential, and St. Francis Students)



FY20 ELL

Kirsten Kollgaard
Director of ELL & Curriculum

WSD ELLs 2018-19

<u>School</u>	<u>Total # of Students</u>	<u># ELLs</u>	<u>% ELLs</u>
PreK	124	29	24%
JFK	374	164	44%
WMS	170	68	40%
WHS	217	90	42%
WSD	885	351	40%



WSD ELL Students: 2014-Present

School	# of ELLs 2014-2015	# of ELLs 2015-2016	# of ELLs 2016-2017	# of ELLs 2017-2018	# of ELLs 2018-2019	# of Current FTE	# of FTE Added since 2013-2014
JFK	114	104	137	156	164	4.0	1.5
WMS	42	40	63	48	68	3.0	1.5
WHS	102	87	98	96	90	4.0	1.0

WSD ELL Caseloads 2018-19

JFK Newcomer Caseload	1:13 (maximum 1:15)
JFK ELL Grade Level Caseload	1:50
WMS Newcomer Caseload	1:20
WMS ELL Grade Level Caseload	1:24
WHS ELL Grade Level Caseload	1:23



WSD ELL Programs

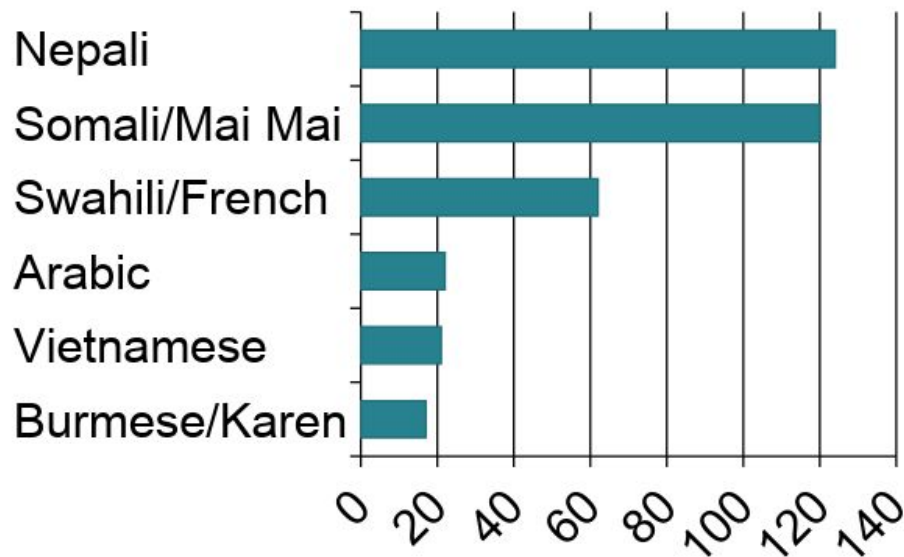
- JFK Elementary
 - 4th year of newcomer program (grades 3-5)
 - Co-teaching/push in and pull out services
- Middle School
 - 3rd year of newcomer program (grades 6-8)
 - An ELL teacher is embedded on each middle school team to support the high beginner and intermediates ELLs in content classes and provide additional pullout support as needed



WSD ELL Programs

- High School
 - 7th year of newcomer program (grades 9-12)
 - ELL classes for all levels
 - Co-teaching in Foundations of Science, Foundations of Math and some reading classes

The Languages of WSD 2018-2019



- 18 different languages spoken
- Others include Chinese, Kirundi, Japanese, Bosnian, Spanish, etc.



Liaison Support

- Home School Multicultural 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

WSD FY20 BUDGET

November 28, 2018

FISCAL
OPERATIONS
REVISED BASELINE



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FISCAL SERVICES

- *Level Funded For FY20*



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Operations

- **Most accounts have been level funded**

Possible Capital Improvements/Expenditures

- **No current projects in the proposed FY20 Budget.**
- **All needs are included in larger Capital Project Plan**

Capital Reserve Account

Balance as of November 27, 2018 \$389K

Outstanding Obligations \$ 23K

Balance Available \$366K





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WSD FY 20 BUDGET

December 5, 2018



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Baseline Budget

December 5, 2018

+\$K or%

December 12, 2018

+\$7K or%



POSSIBLE REDUCTIONS

*~\$168K = 1%

- %

- **-\$84K**
- HRA exposure to 75%
- Transportation reduction

- %

- **-\$84K**
- **-\$168K (cumulative)**
- 2 Support Staff positions or 1 Licensed position



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- %


- **-\$84K**
- **-\$252 (cumulative)**
- 3-4 Support Staff positions or 3 Licensed positions

- %

- **-\$84K**
- **-\$336 (cumulative)**
- 5-6 Support Staff positions or 4 Licensed

Notes from the State

- Act 166/PreK Tuition= \$3,267 (FY19)
 - \$3,178 currently (FY18)
- Base Education Amount/Property Dollar Equivalent Yield FY19= \$9842 (TENTATIVE)
 - \$10,076 currently (FY18)
- Excess Spending Threshold= \$17,816
- ESTIMATED Tax Rates Per Tax Commissioner
 - Homestead – \$1.00
 - Non-Residential – \$1.629
- Equalized Pupil count not yet received
 - FY18: 962.25
 - FY19: 1018.99 (est)
- Common Level of Appraisal (CLA) not yet received
 - FY18: 92.20%
 - FY19:???



ENDS
GXs
PBL & SCL
PLPs
WELLNESS

K-12 Staffing Ratios Per Equalized Pupil

- Classroom: Student-to-Teacher: **16.4**
 - Includes ELL Newcomer & Special Ed. programs
- Student-to-Teacher: **10.3**
 - Includes all licensed professionals
- Student-to-All Staff: **4.7**
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K-12 Staffing Ratios

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