

WSD FY 20 BUDGET



WINOOSKI SCHOOLS
We are the future.

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

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

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 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 |



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 |



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 20- \$15,303 | EP=988 | Not available |
| FY 19- \$13,808 | EP=1018.13 | Not available |
| FY 18- \$13,986 | EP=962.25 | Not available |
| 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 |



FY20 INVESTMENTS

JFK

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

WSD

- Communications/Development (1.0=\$75K)

TOTAL OPERATING BUDGET IMPACT:

- \$160K or .9%

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



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Investment Variances (\$1.158M or 6.8%)

- Salaries +\$770K
 - Support Staff Contract: Settled
 - Teacher Contract: Negotiating
 - Benefits +\$495K
 - 11.8% Increase in Health Expenses
- Compared to FY19

| <u>Budget Year</u> | <u>Budget Amount</u> | <u>% Change Expense</u> | <u>% Change Tax</u> |
|---------------------------|-----------------------------|--------------------------------|----------------------------|
| FY20 | \$17,996,263 | 6.88% | 9.56% |
| FY19 | \$16,837,357 | 5.83% | -0.92% |
| FY18 | \$15,909,553 | 6.79% | 1.42% |
| FY17 | \$14,897,284 | 6.24% | 7.13% |
| FY16 | \$14,022,224 | 4.49% | 10.74% |
| FY15 | \$13,419,758 | 6.26% | 1.31% |
| FY14 | \$12,629,200 | 1.70% | 3.62% |
| FY13 | \$12,417,616 | 7.48% | 8.19% |
| FY12 | \$11,553,509 | 3.55% | -2.79% |
| FY11 | \$11,157,035 | 2.37% | 0.17% |
| FY10 | \$10,899,211 | 4.12% | 1.09% |
| FY09 | \$10,467,953 | 1.95% | -5.57% |
| <u>11 Year Avg</u> | 13,110,064 | 4.62% | 2.22% |



How Will It Affect My Taxes?

This depends on Household Income:

- If below \$99,000 it is based on a Flat Rate
 - **2.23%** in FY19 & **2.34%** in FY20
- If between \$99,000 & \$147,500 it is based on House Value with some degree of Income Sensitivity
- If above \$147,500 it is solely based on House Value

Tax Impact (Household Income below \$99K)

| <u>Household</u> | <u>2019</u> | <u>2020 (Est.)</u> | <u>Annual Diff</u> |
|------------------|-------------|--------------------|--------------------|
| | 2.23% | 2.34% | |
| \$90,000 | \$2,007 | \$2,106 | \$ 99 |
| \$80,000 | \$1,784 | \$1,872 | \$ 88 |
| \$70,000 | \$1,561 | \$1,638 | \$ 77 |
| \$60,000 | \$1,338 | \$1,404 | \$ 66 |
| \$50,000 | \$1,115 | \$1,170 | \$ 55 |
| \$40,000 | \$ 892 | \$ 936 | \$ 44 |



Tax Impact (Household Income above \$99K)

| <u>Household</u> | <u>2019</u> | <u>2020 (Est.)</u> | <u>Annual Diff</u> |
|------------------|-------------|--------------------|--------------------|
| \$150,000 | \$2,21 | \$2,432 | \$ 215 |
| \$175,000 | \$2,585 | \$2,837 | \$ 252 |
| \$200,000 | \$2,955 | \$3,242 | \$ 287 |
| \$225,000 | \$3,325 | \$3,647 | \$ 322 |
| \$250,000 | \$3,694 | \$4,053 | \$ 359 |
| \$300,000 | \$4,433 | \$4,863 | \$ 430 |

**Potential Property Tax Relief with
Adjusted Gross Household Income
between \$99K-\$147K**

Get More Details & Ask Questions:

- Call a school board member:
 - Michael Decarreau – 310-4032
 - Tori Cleiland – 655-7678
 - Jen Corrigan - 233-7642
 - Matthew MacNeil- 999-3218
 - Alex Yin - (516) 423-9601
- The Annual Report is available at:
 - Website: www.wsdschools.org
 - School
 - City Hall
 - Library
 - Winooski Family Center
 - O'Brien Community Center
 - Senior Citizen Center
- Budget Informational sessions
 - **Winooski Senior Center**
 - Monday, February 11, 2019
 - 11:30-1:00
 - **Community Dinner**
 - Wednesday, February 20, 2019
 - O'Brien Community Ctr.
 - 6:00 pm
 - **Annual Meeting**
 - Monday, March 4, 2019
 - WSD Performing Arts Center (PAC)
 - 6:00 pm - City Presentation
 - 7:30 pm - School Presentation

WSD School Budget VOTE

- Tuesday
- March 5th
- 7 a.m. - 7 p.m.
- Senior Center on Barlow Street



your **VOTE**
is your **VOICE**



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