

# FY 24 Budget: Current Context



WINOOSKI SCHOOLS  
*We are the future.*

**November 2022**

# WSD Priorities

- Literacy & Mathematics Curriculum, Instruction & Assessment
- Equity & Antiracism
- Climate
  - The social and educational environment at a school and whether it creates a positive setting for learning, academic achievement, and student growth.
- Student Supports/Multi-Tiered Systems of Support (MTSS)

# WSD - Youth Risk Behavior Analysis

Based upon the 2019 Youth Risk Behavior Survey, in comparison with Vermont, Chittenden County, and adjacent school districts (BSD, SBSD, CSD, EWSD), the WSD student population was:

- Similar in gender
- Highest in the percentage of students of color
- Highest in the percentage of middle school students who identified as lesbian, gay, bisexual, or transgender but lowest in the percentage of high school students with these identities.

Among students in Vermont, students of color and students who identify as LGBT were more likely to report feeling unsafe at school or on their way home. **WSD students, who were more likely to identify as students of color or LGBT students were also more likely than the Vermont school population to feel unsafe at school or on the way home from school.**

At the same time, **WSD students were just as likely as the Vermont school population to report experiencing physical violence at school. They were also just as likely as the Vermont school population to feel sad or hopeless.**

WSD students were **less likely than the Vermont school population to describe their grades as mostly A's and B's and more likely to report that the people in their homes spoke a language other than English**

**most of the time.**



Source: "What have we learned so far about Winooski students and school?", Complementary Consulting, May 2022.

# WSD - Assessment Analysis

**Proficiency:** Across grade and subject, students' assessment results were most likely to be below proficiency benchmarks.

**Demographics:** Demographics were related to assessment results. Students who were from families with low-incomes, BIPOC families, and/or families in which the primary language was not English had lower proficiency than those who were not. For BIPOC students who lived in families in which English was not the primary language, more years of enrollment in the school district was related to greater proficiency.

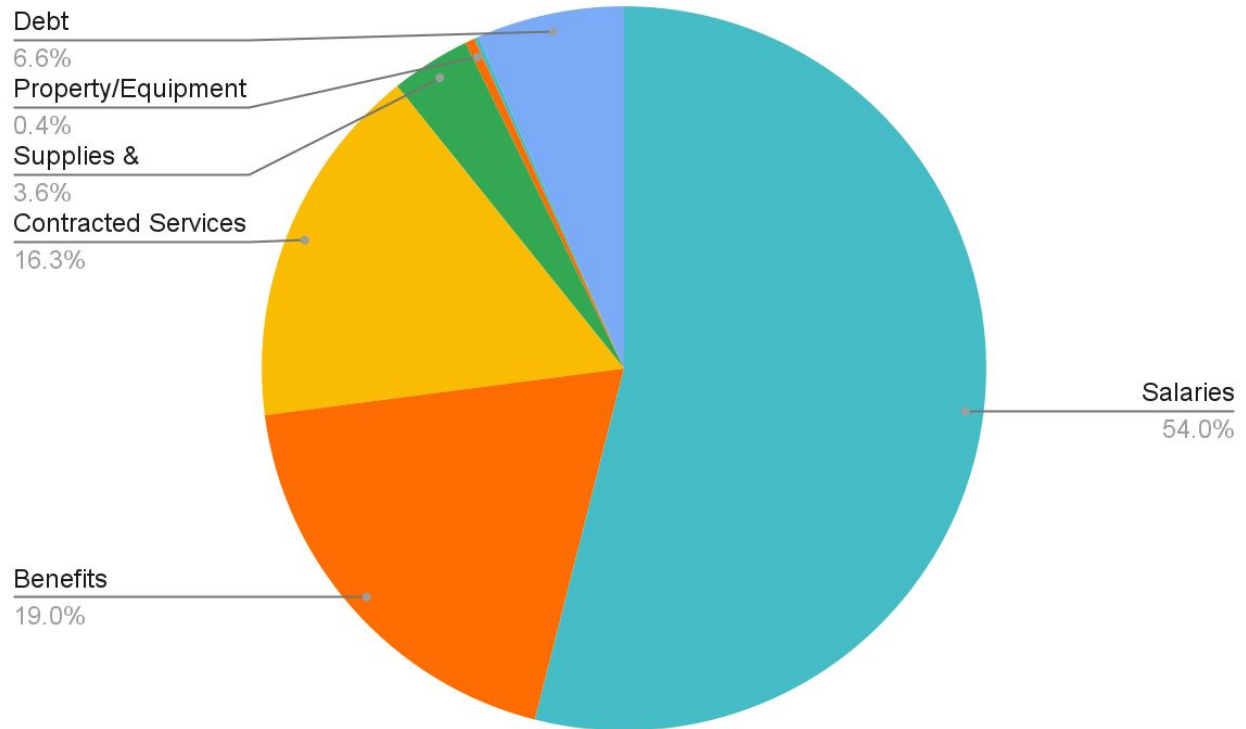
**Grade trends:** Across grades, math proficiency was below grade level and this difference increased as grade level increased.

**Growth:** While students showed growth from grade to grade, most often, the growth did not result in an increase of grade related proficiency.

**Years of Enrollment and Assessment Results:** The percentage of school years spent in the WSD is positively related to proficiency in reading and math.

**Participation in Pre-K:** Participation in one year of publicly funding pre-k is positively related to proficiency in reading and math.

# WSD FY 23 Investments by Object

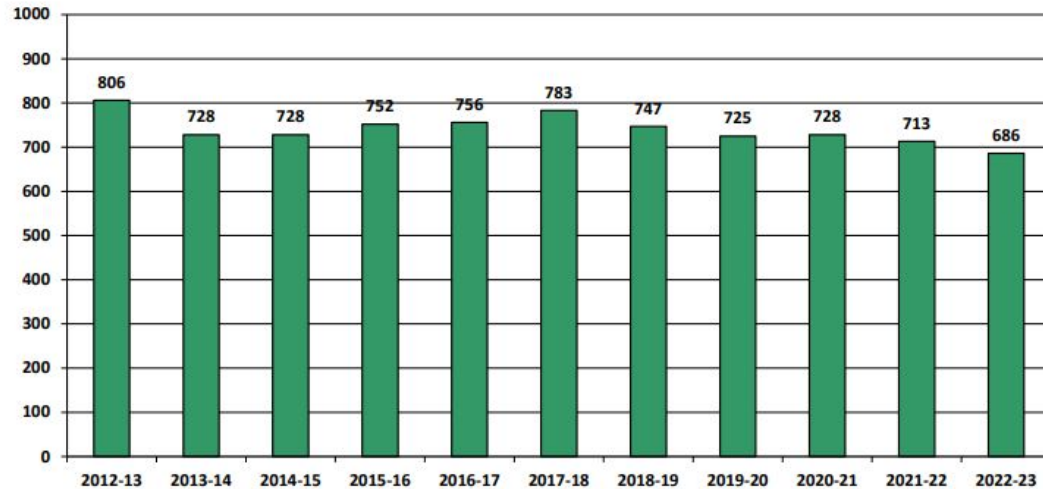


# WSD K-12 Enrollment Trends - Historical



We have 86 Pre-K students, so total Pre-K-12 enrollment in 22-23 is 772

K-12, School Years 2012-13 to 2022-23

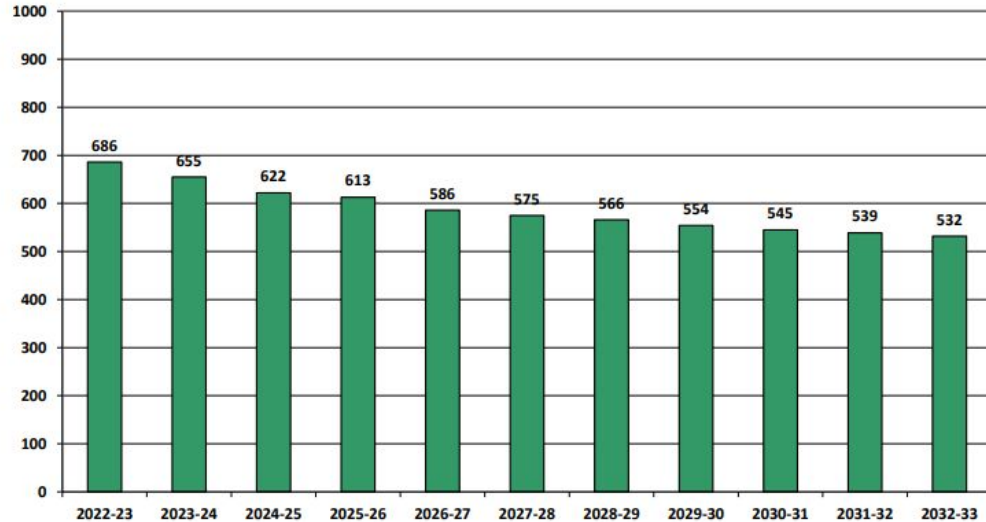


# WSD K-12 Enrollment Trends - Future

**NESEDEC**

## Projected Enrollment

K-12, School Years 2022-23 to 2032-33



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# WSD Student Demographics Over Time

Education funding is impacted by the number of students within these demographic groups





# FY 23 WSD Staffing Ratios

Students: 772\*

Staff:

- 120 teachers
- 111 support staff
- 9 administrators
- 8 program directors

	<b>Ratio</b>
<b>All Staff</b>	1:3
<b>Administrators</b>	1:86
<b>Teachers</b>	1:6

\*Includes students who attend off-site at tech centers and partner PreK centers; does not include students for whom we pay out of district tuition

# FY 23 Organizational Chart

## WINOOSKI SCHOOL DISTRICT ORGANIZATIONAL CHART 2022-2023



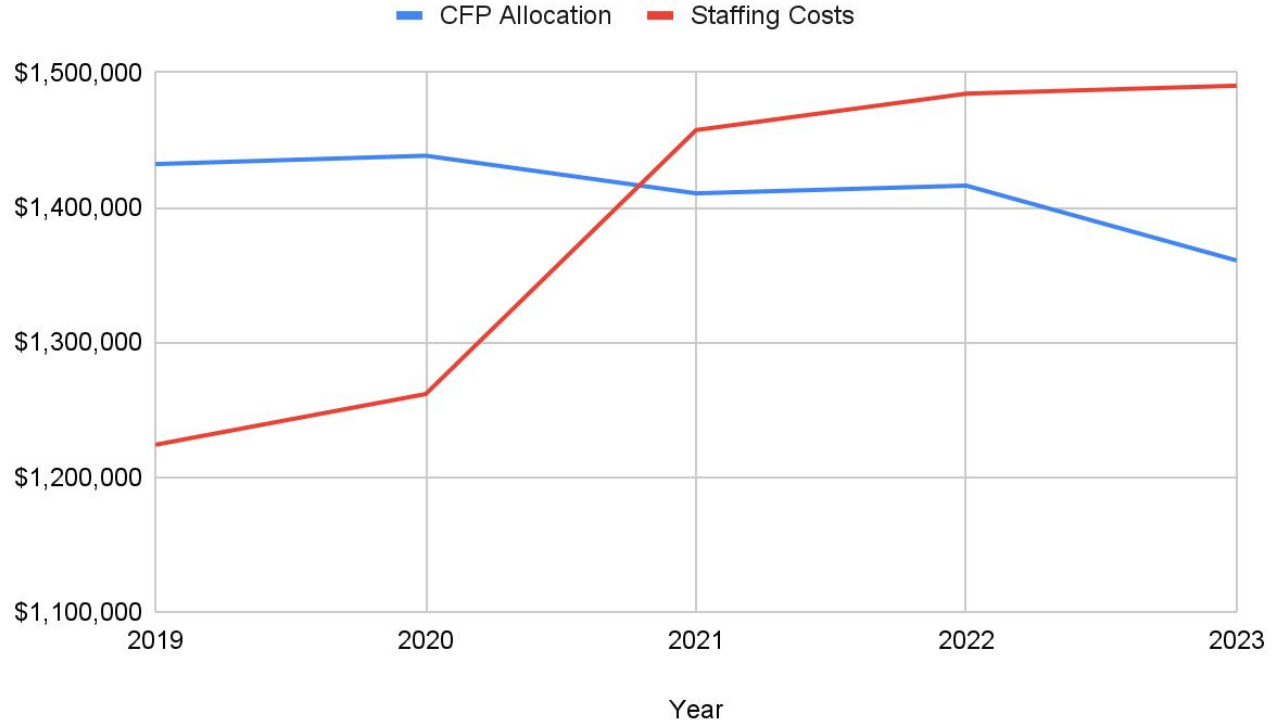
# Grant-Funded Positions - ESSER

Grants Management Specialist (.50 FTE)
Health Office Assistant (1.0 FTE)
JFK Behavior Interventionist (1.0 FTE)
ML Nepali Liaison (1.0 FTE)
ML Somali/Mai Mai Liaison (1.0 FTE)
ML Swahili Liaison (1.0 FTE)
Technology Technician (1.0 FTE)
District ML Intake & Family Engagement (1.0 FTE)
HS Reading Interventionist (1.0 FTE)
JFK ML Teacher (1.0 FTE)
JFK Literacy Coach (1.0 FTE)
JFK Math Interventionist (1.0 FTE)
District Literacy Coordinator* (1.0 FTE)

- 12 positions whose ESSER funding expires in FY 25
- 1 position eliminated in FY24\*

# CFP Total Allocation vs Staffing FY19-23

- 12 FTE are funded in FY 23 CFP
- FY 23 CFP salaries are being covered by 2022 CFP rollover funds



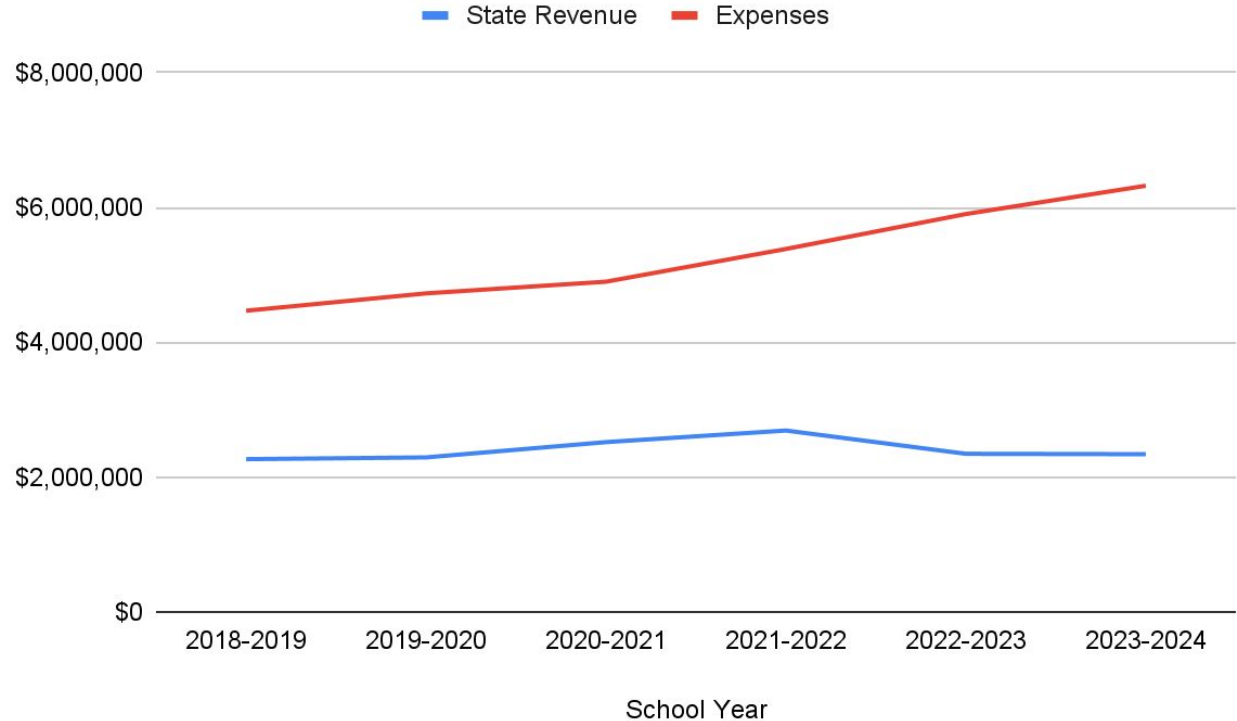
# Grant-Funded Positions - CFP

Total FY 23 Positions Expense	\$1,472,663
FY 23 CFP Allocation (less required set-asides)	\$1,347,901
<b>Difference</b>	<b>-\$124,762</b>

HS Reading Specialist (1.0 FTE)
HS iLab (1.0 FTE)
HS iLab (1.0 FTE)
Director of Early Education (.46 FTE)
MS Reading Specialist (1.0 FTE)
WMHS Behavior Coach (.50 FTE)
JFK Behavior Coach (.50 FTE)
JFK/MS Math Coach (1.2 FTE)
JFK Math Interventionist (1.0 FTE)
JFK Reading Coach (1.0 FTE)
JFK Reading Interventionist (1.0 FTE)
PreK Teacher (1.0 FTE)
Grants Management (.50 FTE)
Director of Curriculum & Learning (.25 FTE)
Burmese Translator/Tutor (.30 FTE)
ML Director (.20 FTE)

# Special Education Revenue & Costs

- Act 173 moved away from reimbursements for special education costs to a block grant based on the total number of students in a school district
- This has resulted in a loss of revenue to WSD to cover special education costs



# Additional FY 24 Budget Pressures

<b>Expense</b>	<b>Percent Increase</b>
<i>Capital Project Debt Service</i>	118%
<i>Negotiated Salaries</i>	5-6%
<i>Health Insurance</i>	13%
<i>Out-of-District Tuition</i>	12%
<i>Building Electricity</i>	20%

# Available Fund Balance

<b>Audited Balance as of June 30, 2021</b>	<b>\$2,951,953</b>
<i>Encumbrances</i>	
Capital Project Financing	\$1,593,000
FY 23 Budget (estimated)	*\$525,268
Anti-Racism Steering Committee	\$101,740
<b><i>Projected Balance</i></b>	<b>\$732,259</b>

\*amount needed to cover projected FY 23 deficit



# Tax Rate Calculations

## Homestead Tax Rates

Education Spending = **Per Pupil Spending**  
Equalized Pupils



Per Pupil Spending = Town Tax Rate  
**Property Yield**



Town Tax Rate = Homestead Tax Rate  
**CLA**

## Income Adjusted Tax Rates

Education Spending = **Per Pupil Spending**  
Equalized Pupils



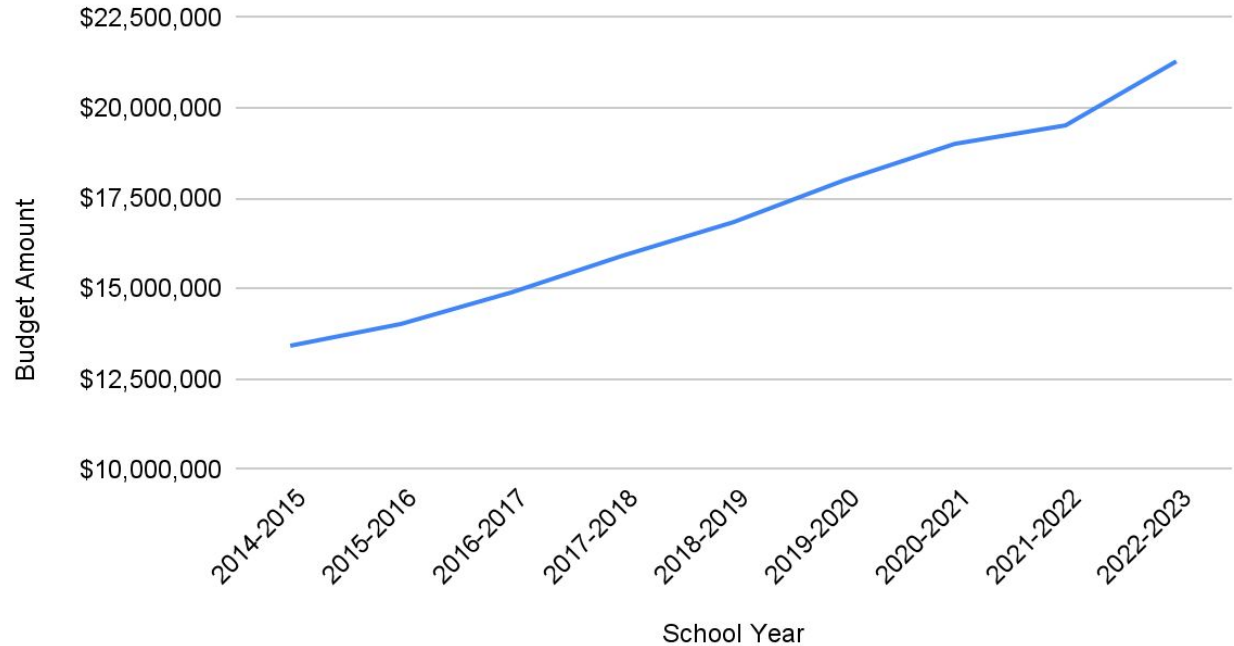
Per Pupil Spending = Town Tax Rate  
**Income Yield**



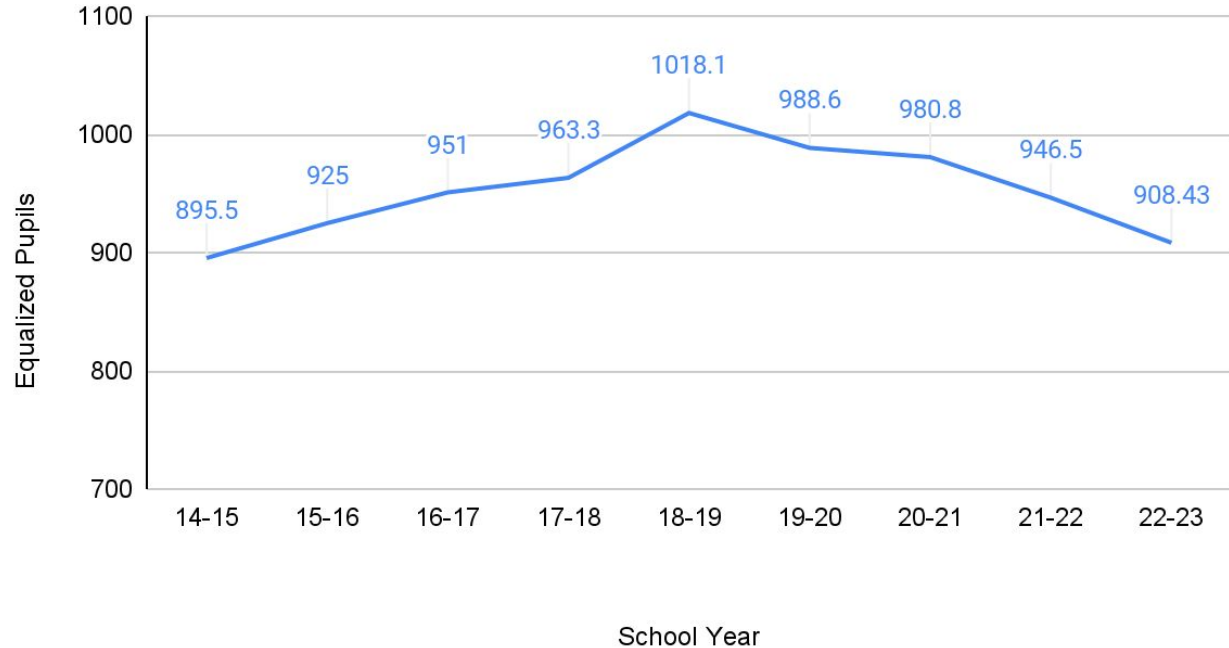
Town Tax Rate = Town Income Rate x 2%

# WSD Budget Trends: Operating Budget

## WSD Operational Budget Growth



# WSD Budget Trends: Equalized Pupils

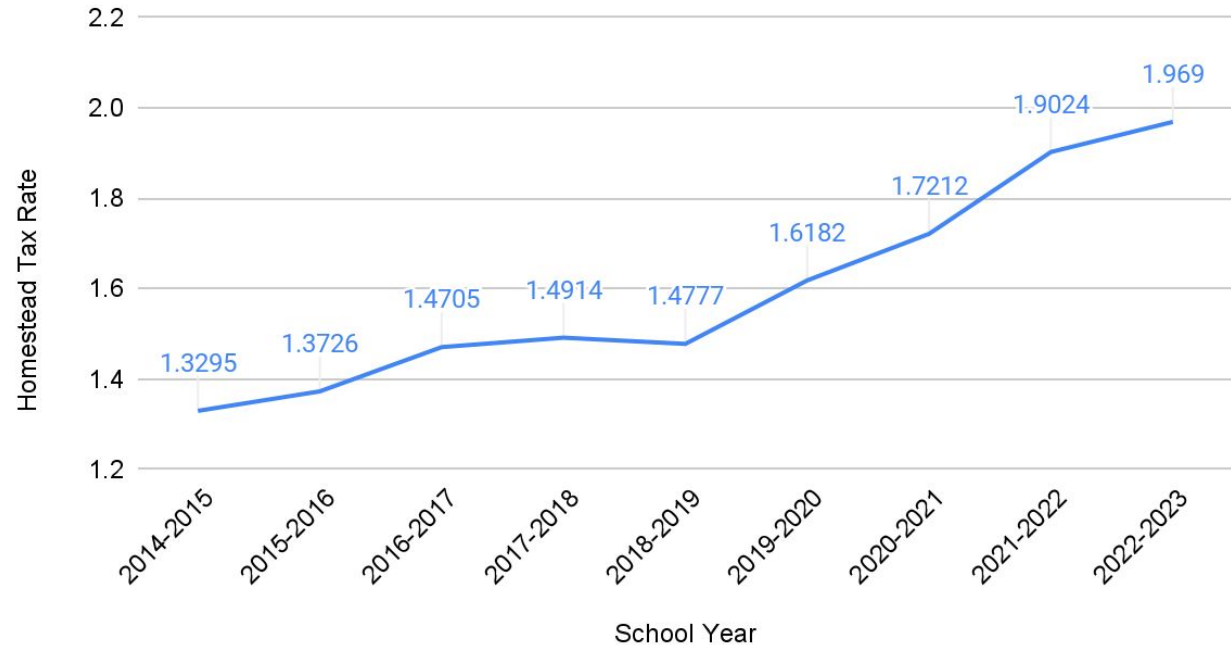


# WSD Budget Trends: Spending Per Eq Pupil

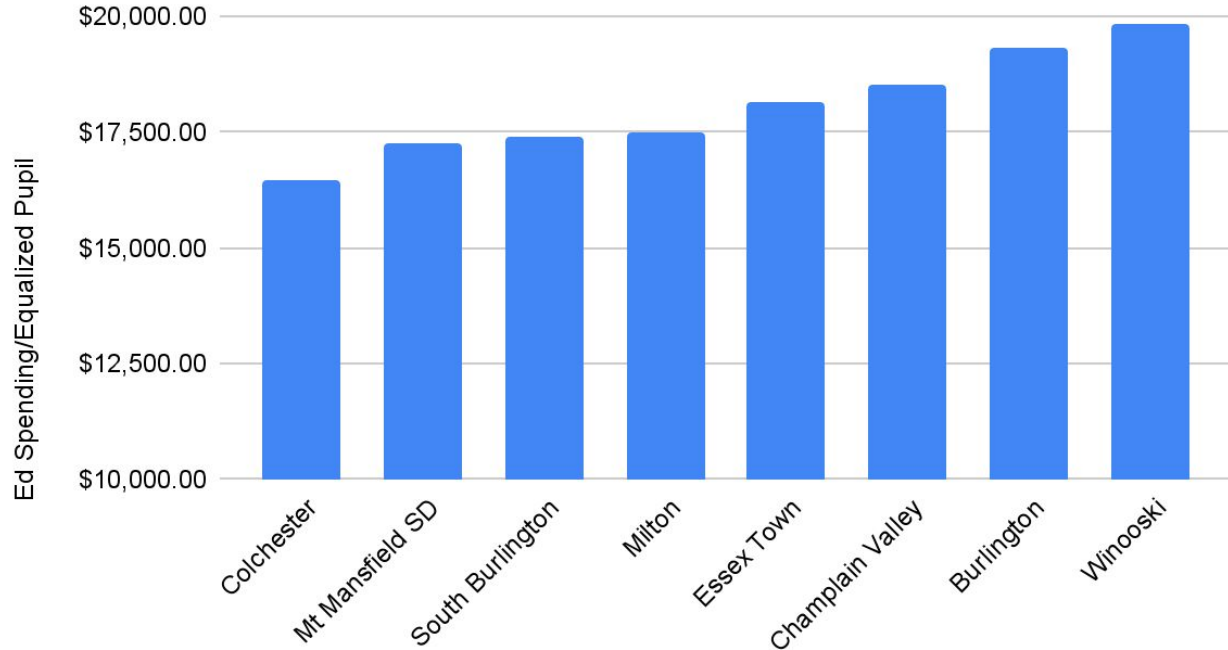


# WSD Budget Trends: Tax Rates

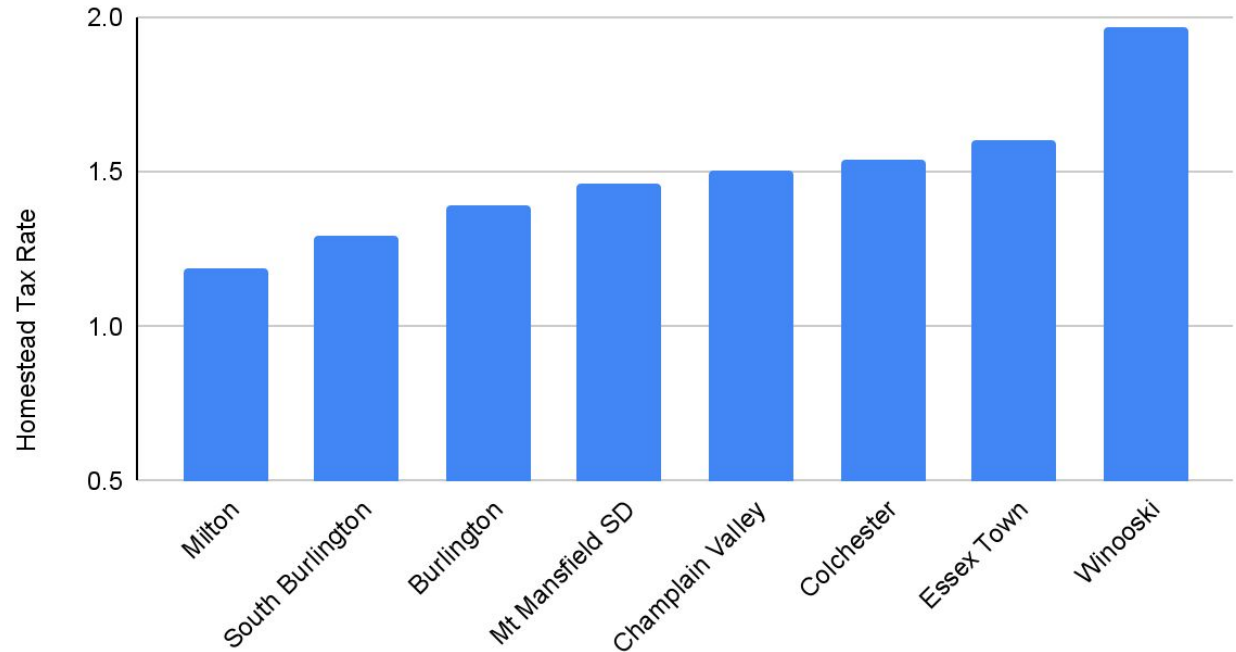
## Homestead Tax Rate Increases



# FY 23 Ed Spending/Eq Pupil Comparison



# FY 23 Tax Rate Comparison



# Winooski Property Reappraisals

- Property Reappraisals - the City of Winooski is undergoing mandatory reappraisals of all residential & nonresidential properties.
  - Property values are currently appraised at 75% of their sales price.
  - This means that property values are likely to increase substantially, which may increase property taxes for certain households starting in FY 25.
  - Property tax rates will go down, but total bills will vary depending on individual property values.
- See [Seven Days article](#) on Burlington's reappraisal process.



# Act 127 Pupil Weight Adjustments

- “This legislation is designed to:
  - Increase educational equity by ensuring that the financial resources available to local school districts for educating students living in poverty, *English learners*, students in small rural schools, students in sparsely populated school districts, and students in middle and high schools are sufficient to meet the cost of educating these students; and
  - Improve educational outcomes of publicly funded students throughout Vermont...” (Sec. 2, Act 127 of 2022).
- Act 127 takes effect in FY 25, with students living in poverty and multilingual students weighted at significantly higher rates than under current law.
- Specific impacts on Winooski have not yet been modeled by the Agency of Education.

# Next Steps

- [Review Vermont Public Education Funding](#) Presentation
- Ask questions!
- School board budget meetings:
  - Nov 30
  - Dec 7
  - Dec 14
  - Jan 4
  - Jan 11