

A reduction in projected costs for meeting the needs of our Early Essential Education (EEE) Students is the major factor contributing to a decrease of 1% in expenses. This is due to a reduced number of 3 to 5 year old students with Independent Education Plans (IEPs) that address their special needs.

Proposed FY16 WCSU Agency Fund

Note changes for FY16:

1. K-6 Special Education Para-educators will be employed by the WCSU as required by state law (Act 153). The services outlined in this section of the proposed WCSU Budget may be revised based on further clarification of students' needs. This year those employee expenses are in your local school budget, not part of the WCSU assessment for special educators or itinerant teachers. Compensation and benefits for these para-educators will follow the WCSU Support Staff Agreement with the WCEA.
2. The costs of administrative compliance and reporting requirements in support of our National School Lunch Program (NSLP) in all eight schools will increase by \$9,505 to \$26,802 for FY16. For FY15, we budgeted \$17,297 and assessed school districts by enrollment (ADM). For FY16, each school's assessment is based on the NSLP grant revenues for 2013-2014. Because the administrative workload correlates with the NSLP revenues rather than student enrollment, we recommend this change in calculating these assessments. Note: our schools served 163,000 NSLP meals last school year including our summer programs.

The employee who does this administrative work is required to complete a federal time and effort document and this revealed an increase in hours devoted to NSLP oversight. These hours were shifted from administrative support for the 21st Century after school program.

3. For those schools with teachers who are members of the collective bargaining unit represented by the WCEA, a WCSU assessment is charged to provide for the teacher-directed professional development benefit. This year the Master Agreement requires \$46,000 to cover all teacher members of the bargaining unit. The WCSU Office will process the reimbursement of teacher-directed professional development as approved by the Superintendent. Every school's local budget will also allocate a commensurate investment in additional professional learning as directed by the Principal and Superintendent.

4. In response to inquiry from the Board, a careful review of the elements of the Superintendent's Budget (-1.0%) and the Agency Fund Budget (+12.6%) proposals is necessary to establish what, if any, expenses have been shifted from one to the other compared with the approved FY15 Budgets.

Are there any expenses moved to the Agency Fund proposal?

No.

What accounts for the increase? The following line items are new to the Agency Fund for FY16:

- The Special Education para-educators to be employed by the WCSU \$393,000
Previously these expenses as required by student IEPs appeared in the local school budgets

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...build trust and respect by acting ethically, transparently, and with integrity.
...operate as a community of learners, committed to developing the skills and capabilities of all.
...collaborate, share and seek creative solutions.

- Professional Development assessment per WCEA Master Agreement \$44,970
These teacher-directed PD expenses were paid directly by each school district for teacher FTEs covered by the Master Agreement.

Note: these additions are offset by reductions for these expenses in the school budgets, and to some extent by favorable changes in the Agency Fund's budgeted services. For example, see Technology Support Services reduced by \$25,734, almost entirely affecting L&G, while remaining largely the same for all other participating schools. See also EEE (-\$131,898), and P.E. (-\$22,585) and smaller favorable and unfavorable changes for other services.

Proposed FY16 WCSU Grants Budget

This section of the proposal increases by more than half a million (\$589,017). Part of this increase is due to an additional \$131,612 allocation in the Consolidated Federal Grant due to increased levels of poverty in our towns. The remainder of the increase is due to our reporting and compliance with the National School Lunch and the E-rate Programs.

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