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

- Critical Thinking and Problem Solving
- Physical, Social, and Emotional Well-Being
- Effective Oral and Written Communication
- Engagement in Learning/Creativity
- Persistence
- Cross-Cultural Understanding and Community Engagement
Goal #1: College & Career Readiness

- Project-Based Learning (PBL)
- Student-Centered Learning (SCL)
  - House Model
  - iLab
- Reading & Math
  - Data: Attendance, Behavior, Reading, adding Math this yr.
  - Growth: F & P, Reading Plus, Read 180, Lexia
  - Math Best Practices
- Student Leadership: Board reps, Peace Jam, NEMF Ldship conf., Community Meetings, Aspirations Day
Goal #2: Healthy, Productive & Successful Lives

- **Food Security**
  - Community Eligibility Provision (CEP)
  - VT Foodbank & Backpack program
  - Fresh Fruits & Vegetables (FFV)

- **Self-Management**
  - Responsive Classroom & Social Thinking
  - Advisory & Success Counseling

- **Mindfulness & Movement**

- **Community experiences:** Flynn, Senior Ctr., Pine Island Farm
Goal #3: Local & Global Community Engagement

- Make A Difference Day
- Act 148, Vermont's Universal Recycling Law
- Welcome Back to School BBQ
- Interpretation Equipment
- City-School Parks & Rec collaboration
WSD-Current Enrollment / (Last Yr.)

- **Pre-kindergarten**: 113 / (90)
- **K-5**: 357 / (353)
- **6-8**: 164 / (154)
- **9-12**: 222 / (219)

- **TOTAL**: 856 / (816)
See NESDEC Enrollment Projections
WSD STAFFING 2015-16

Instructional Programs

- Leadership
  - 7 FTE
- Teachers (Classroom, ELL, Special Ed, Tech Integrationist, Guidance)
  - 92.8 FTE (+1 ELL, 1 Behavior Coach & .5 Math)
- Other Teachers (Speech, Psychological, Library)
  - 4 FTE
- Activities/Athletic Director
  - .5 FTE

TOTAL = 104.3 FTE (+2.5)

Instructional/Admin/Other Support

- Instructional Assistants
  - 54.7 FTE (+4.9)
- Technology
  - 3.67 FTE
- Health Office
  - 2.2 FTE
- Administrative (Admin Assts, Registrar, A/P)
  - 6.4 FTE
- Operations, Maintenance, Security, Transportation
  - 12 FTE
- Other (Wellness Coord., Student Service Asst., Behavior Specialist, 21st Century Coord.)
  - 4 FTE (-1 Student Service Asst.)

TOTAL = 82.97 FTE (+3.9)
K-12 Staffing Ratios

Current/Last Yr.

- Classroom Teacher-to-Student: 12.62/11.7
- Teacher-to-Student: 7.7/8.1
  - Includes all licensed professionals
- All Staff-to-Student: 3.97/4.08
- Administrator-to-Student (Prek-12): 122.3/121.6
Investment Variances
+$897K or 6.4%

Function

- 1100 Regular Programs +$190K
- 1200 Special Programs +$438K
- 2200 Support Services-Inst +187K

Object

- 100/200 Salaries/Benefits +$660K
- 500 Other Purchased Svcs. +$205K
- 600 Supplies & Materials +$62K
- 300/800 Purchase Prof. & Tech Svcs/Interest-Dues (-$31K)
## Education Spending Per Equalized Pupil

(budgeted expenditures minus local revenues divided by equalized pupils)

<table>
<thead>
<tr>
<th>Ed Spending</th>
<th>Equalized Pupils</th>
<th>Ed Spending Rank</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY 16- $</td>
<td>EP=</td>
<td>/282</td>
</tr>
<tr>
<td>FY 15- $12,736</td>
<td>EP=895.50</td>
<td>206/282</td>
</tr>
<tr>
<td>FY 14- $11,911</td>
<td>EP=924.88</td>
<td>225/282</td>
</tr>
<tr>
<td>FY 13- $11,572</td>
<td>EP=938.70</td>
<td>215/286</td>
</tr>
<tr>
<td>FY 12- $10,717</td>
<td>EP=937.63</td>
<td>231/286</td>
</tr>
<tr>
<td>FY 11- $11,053</td>
<td>EP=890.76</td>
<td>216/286</td>
</tr>
<tr>
<td>FY 10- $11,022</td>
<td>EP=844.95</td>
<td>211/286</td>
</tr>
<tr>
<td>FY 09- $10,943</td>
<td>EP=808.27</td>
<td>193/289</td>
</tr>
</tbody>
</table>
Notes from the State

○ Act 166/PreK Tuition = $3,092
  ○ $3,000 currently

○ Base Education Amount FY17 = $9,467 (TENTATIVE)
  ○ $9,459 currently

○ Excess Spending Threshold = No longer applicable

○ Tax Rate Per Commissioner Peterson of the Tax Department:
  ○ Homestead – $1.535 (+.01)
  ○ Non-Residential – $1.538 (+.003)

○ Equalized Pupil count not yet received
FY 17 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% up to $50,000 in reimbursed
- 90% of expenses over $50,000 are reimbursed
Comparative Data: Disabilities by School

<table>
<thead>
<tr>
<th></th>
<th>JFK</th>
<th>MS</th>
<th>HS</th>
</tr>
</thead>
<tbody>
<tr>
<td>Mild</td>
<td>9</td>
<td>7</td>
<td>5</td>
</tr>
<tr>
<td>Moderate</td>
<td>12</td>
<td>11</td>
<td>15</td>
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<tr>
<td>Intensive</td>
<td>26</td>
<td>22</td>
<td>27</td>
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<tr>
<td>Dev. Delay</td>
<td>18</td>
<td>0</td>
<td>0</td>
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<tr>
<td>EEE</td>
<td>16</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>
District-Wide Percentage of Students with an IEP is 18.6%
Caseloads

- Preschool 14 (others case managed by Dis. Evaluator)
- JFK (Grade K to 5): average 16
- Middle School (Grade 6 to 8): average 11
- High School (Grade 9 to 12): average 17
- Alternative programs: 8 to 10
- Intensive Needs Specialist: 6 to 8
- Out-of-District students are typically case managed by the District Evaluator & Director
FY 17 ELL

Kirsten Kollgaard
Director of ELL & Curriculum
<table>
<thead>
<tr>
<th>School</th>
<th>Total # of Students</th>
<th># ELLs</th>
<th>% ELLs</th>
</tr>
</thead>
<tbody>
<tr>
<td>PreK</td>
<td>113</td>
<td>47</td>
<td>42%</td>
</tr>
<tr>
<td>JFK</td>
<td>357</td>
<td>104</td>
<td>29%</td>
</tr>
<tr>
<td>WMS</td>
<td>164</td>
<td>40</td>
<td>24%</td>
</tr>
<tr>
<td>WHS</td>
<td>222</td>
<td>87</td>
<td>39%</td>
</tr>
<tr>
<td>WSD</td>
<td>856</td>
<td>278</td>
<td>32%</td>
</tr>
</tbody>
</table>
The Languages of WSD

- 20 different languages spoken
- Others include Karen, Swahili, French, Chinese, Kirundi, Japanese, Portuguese, Bosnian, etc.
ELL Programs

- JFK Elementary
  - Newcomer program
  - pull-out (language) and push-in (math) services

- Middle School
  - ELL teachers embedded on teams to provide support in students’ content classes and extra support as needed

- High School
  - ELL classes for all levels
  - Co-teaching in US History, Government and Foundations of Science
  - ELL teacher embedded in iLab
  - College readiness course taught through partnership with CCV

- Reading Interventions
  - JFK: Fountas & Pinnell Leveled Literacy Intervention
  - WMS: Lexia Core 5, Reading Plus, & Read 180
  - WHS: Lexia Core 5 & Reading Plus
WSD FY 17
BUDGET
December 2, 2015

IT
FISCAL
OPERATIONS
Information Technology
Educational Media

- FY17 Baseline Budget has increased by $167K
  - Tech Education (2K)
  - Ed Media/Library Svcs +$165K
- Consolidated all devices, peripherals and supplies, including replacement cycle into Ed Media/Library Svcs
- Consolidated all software expenses into Ed Media/Library Services
- Consolidated all telephone expense into Ed Media/Library Services
- Devices supported by NEMF at $15K in FY16 & $10K in FY17
FISCAL SERVICES

- Level Funded For FY 17
Reserve Account

- Balance as of November 30, 2015: $565,838
- Outstanding Obligations: $5,642

Balance Available: $560,196
Operations

- Most accounts have been level funded

Possible Capital Improvements/Expenditures

- Wall Removal in HS for House Model
- Replacement/Repair of Air Handlers for the Gym
- Boiler Design for future replacement (5 years)
Updates from Last Week

1. $46K in Wellness adjustment
2. IT software subscription consolidation: $38K
   a. Office of the Principal: $21K
   b. Special Ed: $4K
   c. Business & Nurse: $2K
   d. Uncoded: $11K
3. Co-Curricular Expenses
   a. Personnel: $295K
   b. Other: $116K
4. Equalized Pupil Count: +16.08
   a. FY16=925.03
   b. FY17=941.11
## Reductions to Meet 2.75% Cap:

<table>
<thead>
<tr>
<th>Category</th>
<th>Reduction</th>
<th>Category</th>
<th>Reduction</th>
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<tbody>
<tr>
<td>PreK IA</td>
<td>-$47,773</td>
<td>iLab Supplies</td>
<td>-$5,000</td>
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<tr>
<td>PreK Busing</td>
<td>-$45,000</td>
<td>IT Supplies</td>
<td>-$5,000</td>
</tr>
<tr>
<td>Salary/Benefits (New Hires)</td>
<td>-$38,149</td>
<td>IT Conference/Workshop</td>
<td>-$4,500</td>
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<tr>
<td>JFK IA</td>
<td>-$30,223</td>
<td>JFK Supplies</td>
<td>-$3,000</td>
</tr>
<tr>
<td>Chromebooks</td>
<td>-$16,250</td>
<td>IT Repairs Parts</td>
<td>-$3,000</td>
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<tr>
<td>Field Trip Transportation</td>
<td>-$10,000</td>
<td>IT Conference/Workshop</td>
<td>-$3,000</td>
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<tr>
<td>Tooth Tutor</td>
<td>-$9,200</td>
<td></td>
<td></td>
</tr>
<tr>
<td>WMHS Co Curricular</td>
<td>-$8,000</td>
<td>Total Reductions</td>
<td>-$228,095</td>
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</tbody>
</table>

**Total Reductions**  
$228,095

**Balance to Reduce**  
$116,741