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
- Communication
- Creativity
- Well-Being
- Persistence
- Culture and Community
WSD GRADUATE PROGRESSIONS (GPs)

Writing
Speaking
Civil Discourse
Critical Reading
Non-Native Language
Goal Setting
Physical Health
Human Body
Social-Emotional Health
Natural World

Visual Arts
Performing Arts
STEM Design
Math Reasoning
Historical Inquiry
Financial Literacy
Scientific Reasoning
Cross-Cultural Engagement
Civics
ENDS
GXs
PBL & SCL
PLPs
WELLNESS
Goal #1: College & Career Readiness

- Project-Based Learning (PBL)-JFK
- Expeditionary Learning-WMS
- Student-Centered Learning (SCL)-WHS
  - iLab, Math Lab
  - Integrated into course learning
- WHS college campus visits
- VSAC WHS FAFSA adoption
- Graduate Expectations (GXs) & Progressions (GPs)
- Reading & Math
  - Data: Attendance, Behavior, Reading, Math
  - Growth: F & P, Reading Plus, Lexia, STAR, FAST
  - Math Best Practices
Goal #2: Healthy, Productive & Successful Lives

- Food Security
  - Community Eligibility Provision (CEP)
  - VT Foodbank & Backpack program
  - Fresh Fruits & Vegetables (FFV)
  - Breakfast-in-the-Classroom

- Self-Management & Relationships
  - PBiS: Responsive Classroom, Social Thinking, Developmental Designs
  - Systems of Support (MTSS)
  - Advisory
  - Mindfulness & Movement
Goal #3: Local & Global Community Engagement

- Waterworks
- Circus Smirkus
- Welcome Back to School BBQ
- Promise Community/Wellnooski!
- PTO, Boosters, $ for Scholars,
- Special Olympics-Penguin Plunge
- City-School collaboration
WSD-Current Enrollment / (Last Yr.)

- **Pre-kindergarten**: 108 / (119)
- **K-5**: 368 / (365)
- **6-8**: 161 / (173)
- **9-12**: 247 / (225)
  - Includes 12 attending other High Schools via School Choice

- **TOTAL**: 884 / (882)

- Current count taken Nov 1, 2017
See NESDEC Enrollment Projections
WSD STAFFING 2017-18

Instructional Programs

• Leadership
  o 7 FTE

• Teachers (Classroom, ELL, Special Ed, Tech Integrationist, Guidance)
  o 104.5 FTE (+4.5)

• Other Teachers (Speech, Psychological, Library)
  o 4 FTE

• Activities/Athletic Director
  o .5 FTE

TOTAL= 116 FTE (+4.5)

Instructional/Admin/Other Support

• Instructional Assistants
  o 57 FTE (+1.8)

• Technology
  o 4 FTE (+.33)

• Health Office
  o 2.2 FTE

• Administrative (Admin Assts, Registrar, A/P)
  o 7.5 FTE (+.5)

• Operations, Maintenance, Security, Transportation
  o 13 FTE (+1.0)

• Other (Wellness Coord., Student Service Asst., Behavior Interventionist, 21st Century Coord.)
  o 9 FTE (+2)

TOTAL= 92.7 FTE (+5.63)
K-12 Staffing Ratios 2017-18

- Classroom: Student-to-Teacher: 12.77
  - Includes ELL Newcomer & Special Ed. programs
- Student-to-Teacher: 8.0
  - Includes all licensed professionals
- Student-to-All Staff: 3.74
- Student-to-Administrator (Prek-12): 126
Investment Variances
+$944K or 5.93%

Function

- 1100 Regular Programs +$104K
- 1200 Special Programs +$564K
- 2100 Support Services-Students +$60K
- 2400 Support Services-School $57K
- 2500 Support Services-Business +$50K
- 2700 Student Transportation +$100K

Object

- 100/200 Salaries/Benefits +$398K
- 300 Purchase Prof. & Tech Svcs +$47K
- 500 Other Purchased Svcs. +$452K
- 700 Property/Equipment +$48K
POSSIBLE INVESTMENTS

JFK
- GUIDANCE COUNSELOR (.5 FTE)
- LITERACY INTERVENTIONIST (.5-1 FTE)
  - CFP ELIGIBLE
- LIT. IN T ERVENT ION IST (.5-1 FTE)
- CFP ELIGIBLE

WMHS
- PE (.2 FTE)
- MATH INTERVENTIONIST (.5-1 FTE)
  - CFP ELIGIBLE
- MATH COACH (.5-1 FTE)
  - CFP ELIGIBLE

WSD
- SPEECH PATHOLOGIST (1 FTE)
- ELL TEACHER (1 FTE)
  - CFP ELIGIBLE
- NURSE ASST. (1 FTE)
  - MEDICAID ELIGIBLE
- HUMAN RESOURCES (1 FTE)
- SUBSTITUTE TEACHER CONTRACTED SERVICES

TOTAL OPERATING BUDGET IMPACT:
- $319K or 2%

*REVENUE INCREASE AT 56% or ~$45K FOR SPECIAL EDUCATION POSITION: SPEECH PATHOLOGIST (1 FTE)
### Education Spending Per Equalized Pupil

(budgeted expenditures minus local revenues divided by equalized pupils)

<table>
<thead>
<tr>
<th>FY</th>
<th>Ed Spending</th>
<th>Equalized Pupils</th>
<th>Ed Spending Rank</th>
</tr>
</thead>
<tbody>
<tr>
<td>18</td>
<td>$13,986</td>
<td>EP=962.25</td>
<td>???</td>
</tr>
<tr>
<td>17</td>
<td>$13,367</td>
<td>EP=950.39</td>
<td>197/256</td>
</tr>
<tr>
<td>16</td>
<td>$12,896</td>
<td>EP=925.03</td>
<td>211/282</td>
</tr>
<tr>
<td>15</td>
<td>$12,736</td>
<td>EP=895.50</td>
<td>206/282</td>
</tr>
<tr>
<td>14</td>
<td>$11,911</td>
<td>EP=924.88</td>
<td>225/282</td>
</tr>
<tr>
<td>13</td>
<td>$11,572</td>
<td>EP=938.70</td>
<td>215/286</td>
</tr>
<tr>
<td>12</td>
<td>$10,717</td>
<td>EP=937.63</td>
<td>231/286</td>
</tr>
<tr>
<td>11</td>
<td>$11,053</td>
<td>EP=890.76</td>
<td>216/286</td>
</tr>
<tr>
<td>10</td>
<td>$11,022</td>
<td>EP=844.95</td>
<td>211/286</td>
</tr>
</tbody>
</table>
Notes from the State

- Act 166/PreK Tuition = $3,267
  - $3,178 currently (FY18)
- Base Education Amount/Property Dollar Equivalent Yield FY19 = $9847 (TENTATIVE)
  - $10,076 currently (FY18)
- Excess Spending Threshold = $17,816

- ESTIMATED Tax Rates Per Tax Commissioner not yet received
  - Homestead –
  - Non-Residential –
- Equalized Pupil count not yet received
  - FY18: 962.25
- Common Level of Appraisal (CLA) not yet received
  - FY18: 92.20%
FY 19 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% of expenses up to $50,000 are reimbursed
- 90% of expenses over $50,000 are reimbursed
# of Students with Disabilities on IEPs PreK-12

<table>
<thead>
<tr>
<th>School Year</th>
<th># of PreK-8 IEPs</th>
<th># of 9-12 IEPs</th>
<th>TOTAL</th>
</tr>
</thead>
<tbody>
<tr>
<td>2012-13</td>
<td>113</td>
<td>31</td>
<td>144</td>
</tr>
<tr>
<td>2013-14</td>
<td>101</td>
<td>33</td>
<td>134</td>
</tr>
<tr>
<td>2014-15</td>
<td>100</td>
<td>46</td>
<td>146</td>
</tr>
<tr>
<td>2015-16</td>
<td>120</td>
<td>47</td>
<td>167</td>
</tr>
<tr>
<td>2016-17</td>
<td>133</td>
<td>50</td>
<td>183</td>
</tr>
<tr>
<td>2017-18</td>
<td>127</td>
<td>60</td>
<td>187</td>
</tr>
</tbody>
</table>

*Increase of 43 students or 23% over past 6 years*
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>7</td>
<td>7</td>
<td>4</td>
</tr>
<tr>
<td>Moderate</td>
<td>10</td>
<td>8</td>
<td>11</td>
</tr>
<tr>
<td>Intensive</td>
<td>25</td>
<td>22</td>
<td>45</td>
</tr>
<tr>
<td>Dev. Delay</td>
<td>25</td>
<td>25</td>
<td></td>
</tr>
<tr>
<td>ECSE</td>
<td>23</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
District Wide Percentages Over Time

![Graph showing district wide percentages over time from 2002-2003 to 2017-2018. The percentages remain relatively stable with a slight upward trend in recent years.]
Caseloads

- Preschool 16 (others case managed by District Evaluator)
- JFK (Grade K to 5): average 11
- Middle School (Grade 6 to 8): average 11
- High School (Grade 9 to 12): average 12
- Alternative programs: average is 8 to 10
- Intensive Needs Specialists: 8
- Out-of-District Case Manager: 18 (plus 4 St. Francis Students)
FY 19 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>107</td>
<td>45</td>
<td>42%</td>
</tr>
<tr>
<td>JFK</td>
<td>376</td>
<td>156</td>
<td>41%</td>
</tr>
<tr>
<td>WMS</td>
<td>161</td>
<td>48</td>
<td>30%</td>
</tr>
<tr>
<td>WHS</td>
<td>270</td>
<td>96</td>
<td>36%</td>
</tr>
<tr>
<td>WSD</td>
<td>914</td>
<td>345</td>
<td>38%</td>
</tr>
</tbody>
</table>
## WSD ELL Students: 2014-Present

<table>
<thead>
<tr>
<th>School</th>
<th># of ELLs 2014-2015</th>
<th># of ELLs 2015-2016</th>
<th># of ELLs 2016-2017</th>
<th># of ELLs 2017-2018</th>
<th># of Current FTE</th>
<th># of FTE Added since 2013-2014</th>
</tr>
</thead>
<tbody>
<tr>
<td>JFK</td>
<td>114</td>
<td>104</td>
<td>137</td>
<td>156</td>
<td>4.0</td>
<td>1.5</td>
</tr>
<tr>
<td>WMS</td>
<td>42</td>
<td>40</td>
<td>63</td>
<td>48</td>
<td>3.0</td>
<td>1.5</td>
</tr>
<tr>
<td>WHS</td>
<td>102</td>
<td>87</td>
<td>98</td>
<td>96</td>
<td>4.0</td>
<td>1.0</td>
</tr>
</tbody>
</table>
WSD ELL Programs

- JFK Elementary
  - 3rd year of newcomer program (grades 3-5)
  - Co-teaching and pull out services

- Middle School
  - 2nd 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

- High School
  - 6th year of newcomer program (grades 9-12)
  - ELL classes for all levels
The Languages of WSD 2017-2018

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

Languages:
- Nepali
- Somali
- Mai Mai
- Swahili/French
- Burmese/Karen
- Arabic
- Vietnamese
The Languages of WSD Over Time

Bar chart showing the languages of WSD over different time periods:
- Arabic
- Burmese/Karen
- Mai Mai/Somali
- Nepali
- Swahili/French
- Vietnamese

Time periods:
- 2012-2013
- 2013-2014
- 2014-2015
- 2015-2016
- 2016-2017
- 2017-2018
Liaison Support

- Home School Bicultural 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

- Other languages on call as needed
FISCAL SERVICES

- Level Funded For FY 19
Operations

- Most accounts have been level funded

Possible Capital Improvements/Expenditures

- Campus Design Study
- Renovations of JFK 5th Grade Bathrooms
- Update Fire Alarm Panel
- Boiler Replacement
- Lockers for Kindergarten
- Resurfacing lockers in WMHS
Capital Reserve Account

- Balance as of November 30, 2017: $485K
- Outstanding Obligations: $105K
  - Balance Available: $380K
Baseline Budget

Updates from Last Week

<table>
<thead>
<tr>
<th>November 29, 2017</th>
<th>December 6, 2017</th>
</tr>
</thead>
<tbody>
<tr>
<td>+$944K or 5.93%</td>
<td>+$?K or ?%</td>
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  - $3,092 currently
- Base Education Amount FY19 = $? (TENTATIVE)
  - FY18: $?
- Excess Spending Threshold = $? 

- ESTIMATED Tax Rate Per Tax Commissioner
  - Homestead – $1.00
    - FY18: $?
  - Non-Residential – $1.55
    - FY18: $?
- Equalized Pupil count not yet received
  - FY18: ?
- Common Level of Appraisal (CLA) not yet received
  - FY18: ?%