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
WSD GRADUATE PROFICIENCIES (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
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
Investment Variances ($1.335M or 7.9%)

Function
● 1100 Regular Programs +$402K
● 1200 Special Programs +$468K
● 2100 Support Services-Students +$76K
● 2200 Support Services-Instruction +$99K
● 2700 Student Transportation +$80K

Object
● 100 Salaries +$659K
● 200 Benefits +$607K
  ○ 95% of increase
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)

Nov 1, 2018
See NESDEC Enrollment Projections

- # of births
- in-migration
- difficult to project with inconsistencies
WSD STAFFING 2018-19

Instructional Programs

- Leadership
  - 7 FTE
- Teachers (Classroom, ELL, Special Ed, Tech Integrationist, Guidance)
  - 106.2 FTE (+1.7: Guidance-JFK, Sci-WMHS, PE-JFK)
- Other Teachers (Speech, Psychological, Library)
  - 5 FTE (+1: SLP)
- Activities/Athletic Director
  - .5 FTE

TOTAL = 118.7 FTE (+2.7)

Instructional/Admin/Other Support

- Instructional Assistants/Program Assistants
  - 64 FTE (+7: All Special Ed.)
- Technology
  - 4 FTE
- Health Office
  - 2.7 FTE (+.5: Health Office Asst.)
- Administrative (Admin Assts, Registrar, A/P, HR)
  - 9 FTE (+1.5: HR Coord. & Medicaid Clerk)
- Operations, Maintenance, Security, Transportation
  - 13 FTE
- Other (Wellness Coord., Student Service Asst., Behavior Interventionist, 21st Century Coord.)
  - 9 FTE

TOTAL = 101.70 FTE (+9)
Staffing Ratios

**Students**

- Classroom: Student-to-Teacher: 12.27  
  - Includes ELL Newcomer & Special Ed. programs
- Student-to-Teacher: 7.7  
  - Includes all licensed professionals
- Student-to-All Staff: 3.5
- Student-to-Administrator (Prek-12): 126

**Per Equalized Pupil**

- Classroom: Student-to-Teacher: 16.4  
  - Includes ELL Newcomer & Special Ed. programs
- Student-to-Teacher: 10.3  
  - Includes all licensed professionals
- Student-to-All Staff: 4.7
- Student-to-Administrator (Prek-12): 145
Long-Term Staffing Plan

JFK
- ELL (3.0)
- Math & Literacy Interventionists (2.0)
- IAs (3.0)

WSD
- Dir. of Curriculum (1.0)
- Early Learning Coordinator (1.0)
- 504 & EST Coordinator (1.0)
- Social Workers (4.0)

WMHS
- Art (1.0)
- Music (1.0)
- PE (1.0)
- Math Coach (1.0)
- Math & Literacy Interventionists (2.0)
POSSIBLE FY20 INVESTMENTS

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

WMHS
- Guidance Counselor (.5=$40K)

WSD
- Communications/Development (1.0=$75K)
- Substitute Teacher Contracted Services or Part-Time Staff ($100K)

TOTAL OPERATING BUDGET IMPACT:
- $300K or 1.78%

*REVENUE INCREASE AT 56% or ~$90K FOR SPECIAL EDUCATION POSITIONS
## 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>2018</td>
<td>$13,986</td>
<td>EP=962.25</td>
<td>???</td>
</tr>
<tr>
<td>2017</td>
<td>$13,367</td>
<td>EP=950.39</td>
<td>197/256</td>
</tr>
<tr>
<td>2016</td>
<td>$12,896</td>
<td>EP=925.03</td>
<td>211/282</td>
</tr>
<tr>
<td>2015</td>
<td>$12,736</td>
<td>EP=895.50</td>
<td>206/282</td>
</tr>
<tr>
<td>2014</td>
<td>$11,911</td>
<td>EP=924.88</td>
<td>225/282</td>
</tr>
<tr>
<td>2013</td>
<td>$11,572</td>
<td>EP=938.70</td>
<td>215/286</td>
</tr>
<tr>
<td>2012</td>
<td>$10,717</td>
<td>EP=937.63</td>
<td>231/286</td>
</tr>
<tr>
<td>2011</td>
<td>$11,053</td>
<td>EP=890.76</td>
<td>216/286</td>
</tr>
<tr>
<td>2010</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= $3,356
  - $3,178 currently
- Base Education Amount
  - FY20= $10,130 (TENTATIVE)
- Excess Spending Threshold
  - FY 20= $18,8311 (TENTATIVE)
- ESTIMATED Tax Rate Per Tax Commissioner - Recommendations due 12/1/18
  - Homestead –
    - FY19: $ 1.00
  - Non-Residential –
    - FY19: $ 1.629
- Equalized Pupil
  - Due by December 15 (most likely later)
    - FY19: 1,018.13
- Common Level of Appraisal (CLA)
  - Due by January 1, 2019
    - FY19: 90.20%
FY20 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 decreased in outside placements
- We track all extraordinary expenses so we qualify for reimbursement programs
  - 60% of expenses up to $50,000 are reimbursed
  - 95% of expenses over $60,000 are reimbursed
## 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>
<tr>
<td>2018-19</td>
<td>160</td>
<td>62</td>
<td>222</td>
</tr>
</tbody>
</table>
Comparative Data: Disabilities by Schools

- Mild: JFK 11, MS 10, HS 5
- Moderate: JFK 16, MS 14, HS 4
- Intensive: JFK 31, MS 28, HS 43
- Dev. Delay: JFK 29
- ECSE: JFK 31
Percentage of Students Receiving Special Education Over Time

<table>
<thead>
<tr>
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</thead>
<tbody>
<tr>
<td>Series1</td>
<td>18</td>
<td>16</td>
<td>16</td>
<td>17</td>
<td>18</td>
<td>18</td>
<td>16</td>
<td>18</td>
<td>16</td>
<td>18</td>
<td>19</td>
<td>20</td>
</tr>
</tbody>
</table>

WINOOSKI SCHOOLS
We are the future.
Caseloads

➢ Preschool 24 (7 others case managed by Speech Pathologist and Intensive Needs Special Educator)
➢ JFK (Grades K to 5): average 12 (range is 11 to 17)
➢ Middle School (Grades 6 to 8): average 10
➢ High School (Grades 9 to 12): average 12
➢ Alternative programs: average is 10
➢ 2 Intensive Needs Specialists: Each have a caseload of 8
➢ Out-of-District Case Manager: 17+ students (out of district, residential, and St. Francis Students)
FY20 ELL

Kirsten Kollgaard
Director of ELL & Curriculum
## WSD ELLs 2018-19

<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>124</td>
<td>29</td>
<td>24%</td>
</tr>
<tr>
<td>JFK</td>
<td>374</td>
<td>164</td>
<td>44%</td>
</tr>
<tr>
<td>WMS</td>
<td>170</td>
<td>68</td>
<td>40%</td>
</tr>
<tr>
<td>WHS</td>
<td>217</td>
<td>90</td>
<td>42%</td>
</tr>
<tr>
<td>WSD</td>
<td>885</td>
<td>351</td>
<td>40%</td>
</tr>
</tbody>
</table>
### WSD ELL Students: 2014-Present

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<tr>
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<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>JFK</td>
<td>114</td>
<td>104</td>
<td>137</td>
<td>156</td>
<td>164</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>68</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>90</td>
<td>4.0</td>
<td>1.0</td>
</tr>
<tr>
<td>Caseload Type</td>
<td>Ratio</td>
<td></td>
<td></td>
<td></td>
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<td></td>
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<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>JFK Newcomer Caseload</td>
<td>1:13 (maximum 1:15)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>JFK ELL Grade Level Caseload</td>
<td>1:50</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>WMS Newcomer Caseload</td>
<td>1:20</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>WMS ELL Grade Level Caseload</td>
<td>1:24</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>WHS ELL Grade Level Caseload</td>
<td>1:23</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
WSD ELL Programs

● JFK Elementary
  ○ 4th year of newcomer program (grades 3-5)
  ○ Co-teaching/push in and pull out services

● Middle School
  ○ 3rd 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
WSD ELL Programs

● High School
  ○ 7th year of newcomer program (grades 9-12)
  ○ ELL classes for all levels
  ○ Co-teaching in Foundations of Science, Foundations of Math and some reading classes
The Languages of WSD 2018-2019

- 18 different languages spoken
- Others include Chinese, Kirundi, Japanese, Bosnian, Spanish, etc.
Liaison Support

- Home School Multicultural 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
WSD FY20
BUDGET
November 28, 2018

FISCAL
OPERATIONS
REVISED BASELINE
FISCAL SERVICES

○ Level Funded For FY20
Operations

- Most accounts have been level funded

Possible Capital Improvements/Expenditures

- No current projects in the proposed FY20 Budget.
- All needs are included in larger Capital Project Plan
Capital Reserve Account

Balance as of November 27, 2018  $389K

Outstanding Obligations  $ 23K

Balance Available  $366K
WSD FY 20
BUDGET
December 5, 2018
Baseline Budget

December 5, 2018
+$K or%

December 12, 2018
+$7K or%
POSSIBLE REDUCTIONS

*~$168K = 1%

○ %
  ○ -$84K
  ○ HRA exposure to 75%
  ○ Transportation reduction

○ %
  ○ -$84K
  ○ -$168K (cumulative)
  ○ 2 Support Staff positions or 1 Licensed position

○ %
  ○ -$84K
  ○ -$252 (cumulative)
  ○ 3-4 Support Staff positions or 3 Licensed positions

○ %
  ○ -$84K
  ○ -$336 (cumulative)
  ○ 5-6 Support Staff positions or 4 Licensed positions
Notes from the State

- Act 166/PreK Tuition = $3,267 (FY19)
  - $3,178 currently (FY18)
- Base Education Amount/Property Dollar Equivalent Yield FY19 = $9842 (TENTATIVE)
  - $10,076 currently (FY18)
- Excess Spending Threshold = $17,816

- ESTIMATED Tax Rates Per Tax Commissioner
  - Homestead – $1.00
  - Non-Residential – $1.629
- Equalized Pupil count not yet received
  - FY18: 962.25
  - FY19: 1018.99 (est)
- Common Level of Appraisal (CLA) not yet received
  - FY18: 92.20%
  - FY19: ???
K-12 Staffing Ratios Per Equalized Pupil

➢ Classroom: Student-to-Teacher: **16.4**
  ○ Includes ELL Newcomer & Special Ed. programs

➢ Student-to-Teacher: **10.3**
  ○ Includes all licensed professionals

➢ Student-to-All Staff: **4.7**

➢ Student-to-Administrator (Prek-12): **145**
K-12 Staffing Ratios

➢ Classroom: Student-to-Teacher: **12.27**
  ○ Includes ELL Newcomer & Special Ed. programs

➢ Student-to-Teacher: **7.7**
  ○ Includes all licensed professionals

➢ Student-to-All Staff: **3.5**

➢ Student-to-Administrator (Prek-12): **126**