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
Goals

College & Career Readiness
- Presidential Scholars: Hussein Amuri, Evelyn Monje & Penny Ly

Healthy, Productive & Successful Lives
- Anti Racism work

Local & Global Community Engagement
- Capital Project
Key Budget Assumptions

- Capital Project: phase-in USDA debt service obligations over three years
- Salaries: to be negotiated
- Health Insurance: 9.8% increase as predicted by VEHI
- Health Reimbursement Arrangement (HRA) Expense: 75% of WSD Liability
- Dental Insurance/Workers Comp/Life Insurance: Level Fund
- Liability Insurance: +2%
- Transportation: STA per contract, other +3%
- Contracted Services (OT, PT, etc.): +3%
- Tech Center Tuition: +3%, waiting for actuals
- VT Gas & GMP: FY21 amounts, waiting for estimate with new construction
- Winter Bus: Level Fund, After Thanksgiving to March 30 (same duration as current year)
- PreK/Act 166: 85 slots (-13), 2.6% increase in tuition amount
## Investment Variances ($1.08M or 5.71%)

<table>
<thead>
<tr>
<th>Function</th>
<th>Object</th>
</tr>
</thead>
<tbody>
<tr>
<td>● 1100 Regular Programs +$234K</td>
<td>● 100/200 Salaries &amp; Benefits +$425K</td>
</tr>
<tr>
<td>● 1200 Special Programs +$186K</td>
<td>● 800/900 Interest/Principal +$552K</td>
</tr>
<tr>
<td>● 2100 Support Services-Students +$34K</td>
<td></td>
</tr>
<tr>
<td>● 2200 Support Services-Instruction +47K</td>
<td></td>
</tr>
<tr>
<td>● 2500 Support Services-Business -$95K</td>
<td></td>
</tr>
<tr>
<td>● 5100 Debt Service-Long Term +$670K</td>
<td></td>
</tr>
</tbody>
</table>
POSSIBLE FY22 INVESTMENTS

JFK & WMHS
○ NONE

WSD
○ Anti Racism work support $TBD
  ■ (not currently included in budget)
WSD-Current Enrollment/ (Last Yr.)

- Pre-kindergarten: 71 / (112)
- K-5: 354 / (346)
- 6-8: 154 / (164)
- 9-12: 220 / (200)
- TOTAL: 799 / (833)

Oct 1, 2020
WSD STAFFING 2020-21

Instructional Programs

- Leadership
  - 8 FTE (+1.0)
- Teachers (Classroom, ELL, Special Ed, Tech Integrationist, Guidance)
  - 106.2 FTE
- Other Teachers (Speech, Psychological, Library)
  - 5 FTE
- Activities/Athletic Director
  - .5 FTE

**TOTAL= 119.7 FTE (+1.0)**

Instructional/Admin/Other Support

- Instructional Assistants/Program Assistants
  - 59 FTE
- Technology
  - 4 FTE, +1 FTE COVID (not included in total)
- Health Office
  - 2.5 FTE, +.5 FTE COVID (not included in total)
- Administrative (Admin Assts, Registrar, A/P, HR)
  - 9 FTE
- Operations, Maintenance, Security, Transportation
  - 13 FTE
- Other (Dir. Comms & Dev., Wellness Coord., Student Service Asst., Behavior Interventionist, 21st Century Coord.)
  - 9 FTE

**TOTAL= 96.50 FTE (-1.2)**
Staffing Ratios: Current/ Last Yr.

Students

➢ Classroom: Student-to-Teacher: 11.2/11.6
  ○ Includes ELL Newcomer & Special Ed. programs

➢ Student-to-Teacher: 6.9/7.2
  ○ Includes all licensed professionals

➢ Student-to-All Staff: 3.2/3.3

➢ Student-to-Administrator (Prek-12): 100/119

Per Equalized Pupil

➢ Classroom: Student-to-Teacher: 13.8/15.9
  ○ Includes ELL Newcomer & Special Ed. programs

➢ Student-to-Teacher: 8.6/9.9
  ○ Includes all licensed professionals

➢ Student-to-All Staff: 4.0/4.6

➢ Student-to-Administrator (Prek-12): 122/141
Long-Term Staffing Plan

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

**WSD**
- Dir. of Curriculum (1.0)-FY21
- Early Learning Coordinator (1.0)
- MTSS Coordinator (1.0)-FY20-23, SIG Funded
- Social Workers (4.0)
- Ethnic Studies Coordinator (1.0)

**WMHS**
- Art (1.0)-FY20
- Music (1.0)-FY19
- WHS Guidance Counselor (1.0)-FY20-23, SIG Funded
- PE (1.0)
- Math Coach (1.0)-FY21 (.5)
- Math & Literacy Interventionists (2.0)
Estimates from the State

- Act 166/PreK Tuition = $3,536
  - $3,445 in FY 21
- Tech Center Transportation Assistance = $3.04/mile
- Excess Spending Threshold
  - FY 22 = $18,789
- TBD in December:
  - Equalized Pupils
  - CLA

- Dec 1 Tax Commissioner Projections
  - FY 22 Homestead Rates:
    - Property Yield: $10,763
      - FY 21: $10,998
    - Income Yield: $12,825
      - FY 21: $13,535
    - Average HS Tax Rate: $1.64
      - FY 21: $1.54
  - FY 22 Non-Residential Rate: $1.73
    - FY 21: $1.63
## Education Spending Per Equalized Pupil

(budgeted expenditures minus local revenues divided by equalized pupils)

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>Ed Spending</th>
<th>Equalized Pupils</th>
<th>Ed Spending Rank</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY 19</td>
<td>$13,808</td>
<td>EP=1018.13</td>
<td>139/172</td>
</tr>
<tr>
<td>FY 18</td>
<td>$13,971</td>
<td>EP=963.28</td>
<td>169/231</td>
</tr>
<tr>
<td>FY 17</td>
<td>$13,367</td>
<td>EP=950.39</td>
<td>197/256</td>
</tr>
<tr>
<td>FY 16</td>
<td>$12,896</td>
<td>EP=925.03</td>
<td>211/282</td>
</tr>
<tr>
<td>FY 15</td>
<td>$12,736</td>
<td>EP=895.50</td>
<td>206/282</td>
</tr>
<tr>
<td>FY 14</td>
<td>$11,911</td>
<td>EP=924.88</td>
<td>225/282</td>
</tr>
<tr>
<td>FY 13</td>
<td>$11,572</td>
<td>EP=938.70</td>
<td>215/286</td>
</tr>
<tr>
<td>FY 12</td>
<td>$10,717</td>
<td>EP=937.63</td>
<td>231/286</td>
</tr>
<tr>
<td>FY 11</td>
<td>$11,053</td>
<td>EP=890.76</td>
<td>216/286</td>
</tr>
</tbody>
</table>
Other Accounts

Capital Reserve: $320K
Fund Balance: $703K

- FY20 Audit estimates an additional $1.1m in Fund Balance
Questions?
FY22 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

○ 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 Pre-k – 8</th>
<th># 9-12</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>12-13</td>
<td>113</td>
<td>32</td>
<td>144</td>
</tr>
<tr>
<td>13-14</td>
<td>101</td>
<td>33</td>
<td>134</td>
</tr>
<tr>
<td>14-15</td>
<td>100</td>
<td>46</td>
<td>146</td>
</tr>
<tr>
<td>15-16</td>
<td>120</td>
<td>47</td>
<td>167</td>
</tr>
<tr>
<td>16-17</td>
<td>133</td>
<td>50</td>
<td>183</td>
</tr>
<tr>
<td>17-18</td>
<td>127</td>
<td>69</td>
<td>187</td>
</tr>
<tr>
<td>18-19</td>
<td>160</td>
<td>62</td>
<td>222</td>
</tr>
<tr>
<td>19-20</td>
<td>163</td>
<td>59</td>
<td>222</td>
</tr>
<tr>
<td>20-21</td>
<td>160</td>
<td>63</td>
<td>223</td>
</tr>
</tbody>
</table>
## Comparative Data by Schools

### Comparative Data: Disabilities by Schools

<table>
<thead>
<tr>
<th></th>
<th>Mild</th>
<th>Moderate</th>
<th>Intensive</th>
<th>Dev. Delay</th>
<th>ECSE</th>
</tr>
</thead>
<tbody>
<tr>
<td>JFK</td>
<td>13</td>
<td>16</td>
<td>36</td>
<td>34</td>
<td>25</td>
</tr>
<tr>
<td>MS</td>
<td>6</td>
<td>6</td>
<td>24</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>HS</td>
<td>9</td>
<td>11</td>
<td>43</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

21
Percentage of Students on IEPs Over Time
Caseloads

- Preschool Range 8 to 14 (Additional case managed by Speech Pathologist)
- JFK (Grades K to 5): Average = 12 (Range is 10 to 17)
- Middle School (Grades 6 to 8): Average = 8 (Range 7 to 10)
- High School (Grades 9 to 12): Average = 12 (Range 11 to 13)
- Alternative programs: Average is 8
- 2 Intensive Needs Specialists: Range 5 to 9
- Out-of-District Case Manager: 22+ students (16 out of district and/or residential, and 6 St. Francis Students)
Questions?
FY22 ELL

Kirsten Kollgaard
Director of ELL & Curriculum
## WSD ELLs 2020-2021

<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>71</td>
<td>25</td>
<td>35%</td>
</tr>
<tr>
<td>JFK</td>
<td>354</td>
<td>116</td>
<td>33%</td>
</tr>
<tr>
<td>WMS</td>
<td>154</td>
<td>60</td>
<td>39%</td>
</tr>
<tr>
<td>WHS</td>
<td>220</td>
<td>93</td>
<td>42%</td>
</tr>
<tr>
<td>WSD</td>
<td>799</td>
<td>294</td>
<td>37%</td>
</tr>
</tbody>
</table>
# WSD ELL Students: 2014-Present

<table>
<thead>
<tr>
<th>School</th>
<th># of ELLs 2014-15</th>
<th># of ELLs 2015-16</th>
<th># of ELLs 2016-17</th>
<th># of ELLs 2017-18</th>
<th># of ELLs 2018-19</th>
<th># of ELLs 2019-20</th>
<th># of ELLs 2020-21</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>164</td>
<td>152</td>
<td>116</td>
<td>5.0</td>
<td>2.5</td>
</tr>
<tr>
<td>WMS</td>
<td>42</td>
<td>40</td>
<td>63</td>
<td>48</td>
<td>68</td>
<td>72</td>
<td>60</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>97</td>
<td>93</td>
<td>4.0</td>
<td>1.0</td>
</tr>
</tbody>
</table>
## WSD ELL Caseloads 2020-2021

<table>
<thead>
<tr>
<th>School</th>
<th>Caseload Details</th>
</tr>
</thead>
<tbody>
<tr>
<td>JFK Newcomer Caseload</td>
<td>1:10 (maximum 1:15)</td>
</tr>
<tr>
<td>JFK ELL Grade Level Caseload</td>
<td>1:27, down from 1:35 last year, 1:50 the year before</td>
</tr>
<tr>
<td>WMS Newcomer Caseload</td>
<td>1:13, down from 1:15 last year</td>
</tr>
<tr>
<td>WMS ELL Grade Level Caseload</td>
<td>1:24, down from 1:29 last year</td>
</tr>
<tr>
<td>WHS ELL Grade Level Caseload</td>
<td>1:23, down from 1:24 last year</td>
</tr>
</tbody>
</table>
WSD ELL Programs: JFK

- 6th year of newcomer program (grades 2-5)
  - Expanded from grades (3-5 previous years)
- Co-teaching/push in and pull out services at all grade levels
- Need a newcomer program for grades K-2 longterm & more grade level ELL teachers to support co-teaching model
WSD ELL Programs: Middle School

- 5th year of newcomer program (grades 6-8)
- ELL teacher embedded on each middle school team to support high beginner and intermediate ELLs in content classes and provide additional pullout support as needed
- Developing system of transitions from newcomer to mainstream and better support for co-teaching
WSD ELL Programs: High School Newcomer

- 9th year of newcomer program (grades 9-12)
  - Looks different during COVID
  - Full day sheltered thematic language instruction pods for ELL1 & ELL2 students
    - Language proficiency has increased noticeably in these pods
    - Broken up by age, so adult students are grouped together
Traditionally offered ELL skills classes to support language development (WIDA Levels 1-6)

- During COVID ELL & other teachers are leading heterogeneous thematic pods
- All teachers need more PD on differentiating for ELLs
17 different languages spoken

Others include Chinese, Kirundi, Japanese, Spanish, etc.
The Languages of WSD Over Time
Home School Liaison Support

- 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 & an on call interpreter funded by COVID funds
- 0.7 FTE Vietnamese Speaking Liaison
- 0.64 FTE Burmese Speaking Liaison
Liaison Help Desk Ticket Requests

Yearly Totals Starting in September

Questions?