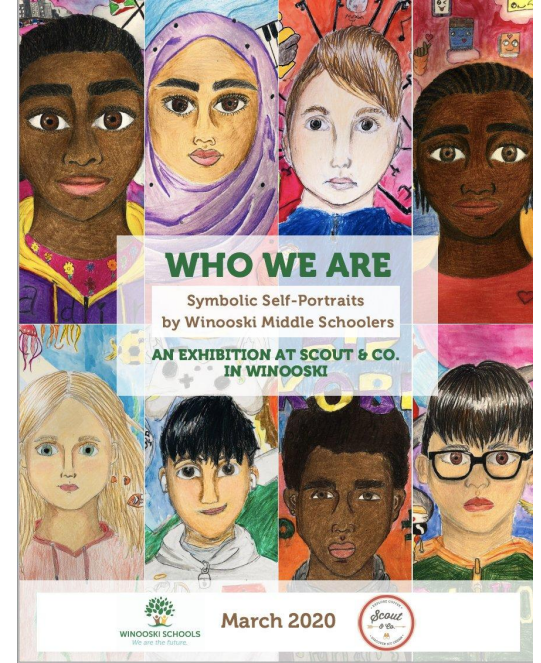


WSD FY 22 BUDGET



December 2, 2020

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



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WSD GRADUATE PROFICIENCIES (GPs)

Writing	Goal Setting	Visual Arts	Financial Literacy
Speaking	Physical Health	Performing Arts	Scientific Reasoning
Civil Discourse	Human Body	STEM Design	Cross-Cultural Engagement
Critical Reading	Social-Emotional Health	Math Reasoning	Civics
Non-Native Language	Natural World	Historical Inquiry	



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%)

Function

- 1100 Regular Programs +\$234K
- 1200 Special Programs +\$186K
- 2100 Support Services-Students +\$34K
- 2200 Support Services-Instruction +47K
- 2500 Support Services-Business -\$95K
- 5100 Debt Service-Long Term +\$670K

Object

- 100/200 Salaries & Benefits +\$425K
- 800/900 Interest/Principal +\$552K

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



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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)

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



Other Accounts

Capital Reserve: \$320K

Fund Balance: \$703K

- **FY20 Audit estimates an additional \$1.1m in Fund Balance**

Questions?



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FY22 Special Education

Robin E. Hood, Ed.D.
Director of Support Services & Early Learning



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LRE & Continuum of Alternative Placements

Regular Classroom



Special Classes



Special Schools



Hospital/Institution/Homebound



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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

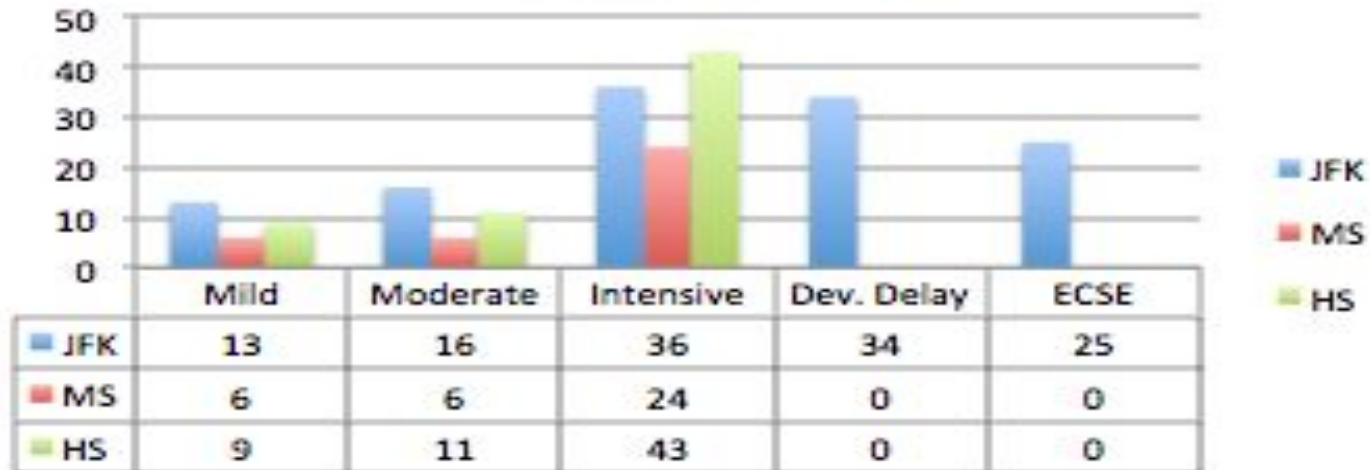


Students with Disabilities on IEPs PreK-12

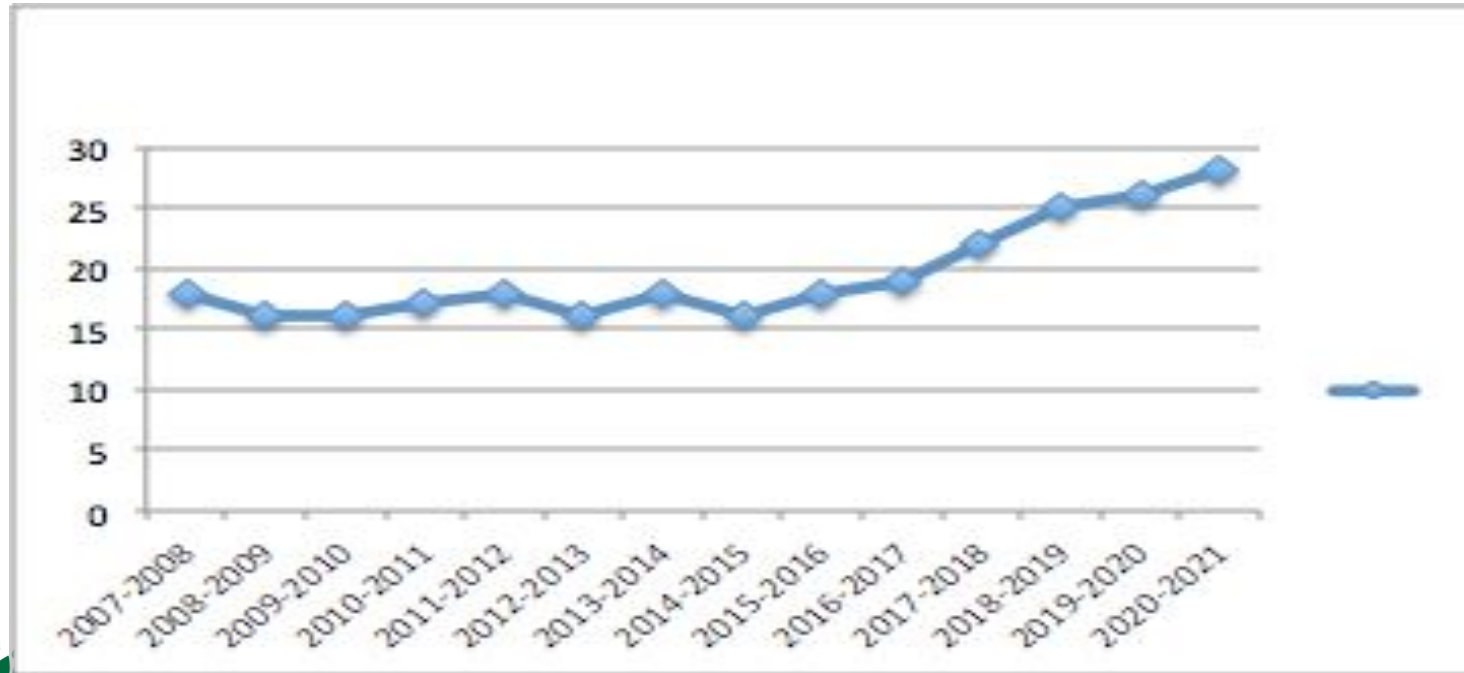
School Year	# Of Pre-k - 8	# 9-12	Total
12-13	113	32	144
13-14	101	33	134
14-15	100	46	146
15-16	120	47	167
16-17	133	50	183
17-18	127	69	187
18-19	160	62	222
19-20	163	59	222
20-21	160	63	223

Comparative Data by Schools

Comparative Data: Disabilities by Schools



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?



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FY22 ELL

Kirsten Kollgaard
Director of ELL & Curriculum



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WSD ELLs 2020-2021

<u>School</u>	<u>Total # of Students</u>	<u># ELLs</u>	<u>% ELLs</u>
PreK	71	25	35%
JFK	354	116	33%
WMS	154	60	39%
WHS	220	93	42%
WSD	799	294	37%



WSD ELL Students: 2014-Present

School	# of ELLs 2014-15	# of ELLs 2015-16	# of ELLs 2016-17	# of ELLs 2017-18	# of ELLs 2018-19	# of ELLs 2019-20	# of ELLs 2020-21	# of Current FTE	# of FTE Added since 2013-2014
JFK	114	104	137	156	164	152	116	5.0	2.5
WMS	42	40	63	48	68	72	60	3.0	1.5
WHS	102	87	98	96	90	97	93	4.0	1.0



WSD ELL Caseloads 2020-2021

JFK Newcomer Caseload	1:10 (maximum 1:15)
JFK ELL Grade Level Caseload	1:27, down from 1:35 last year, 1:50 the year before
WMS Newcomer Caseload	1:13, down from 1:15 last year
WMS ELL Grade Level Caseload	1:24, down from 1:29 last year
WHS ELL Grade Level Caseload	1:23, down from 1:24 last year



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

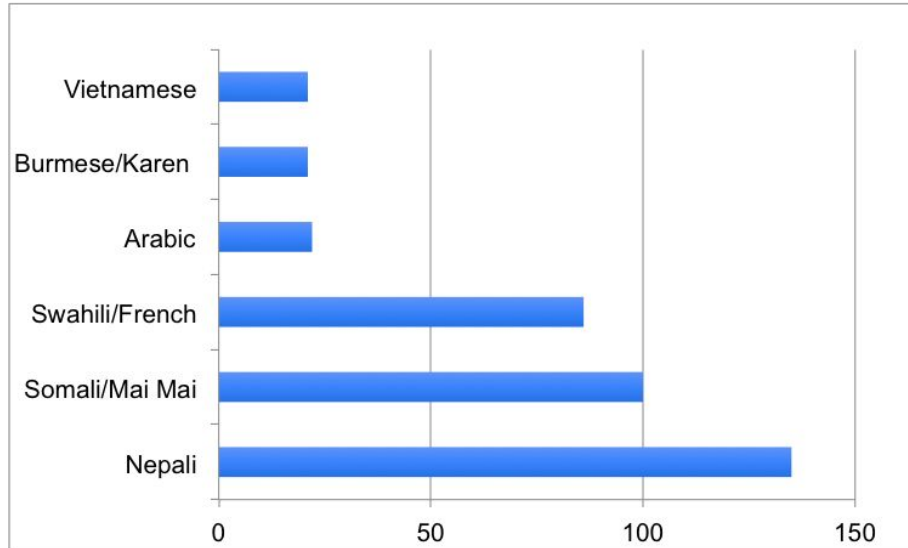


WSD ELL Programs: High School Mainstream

- 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



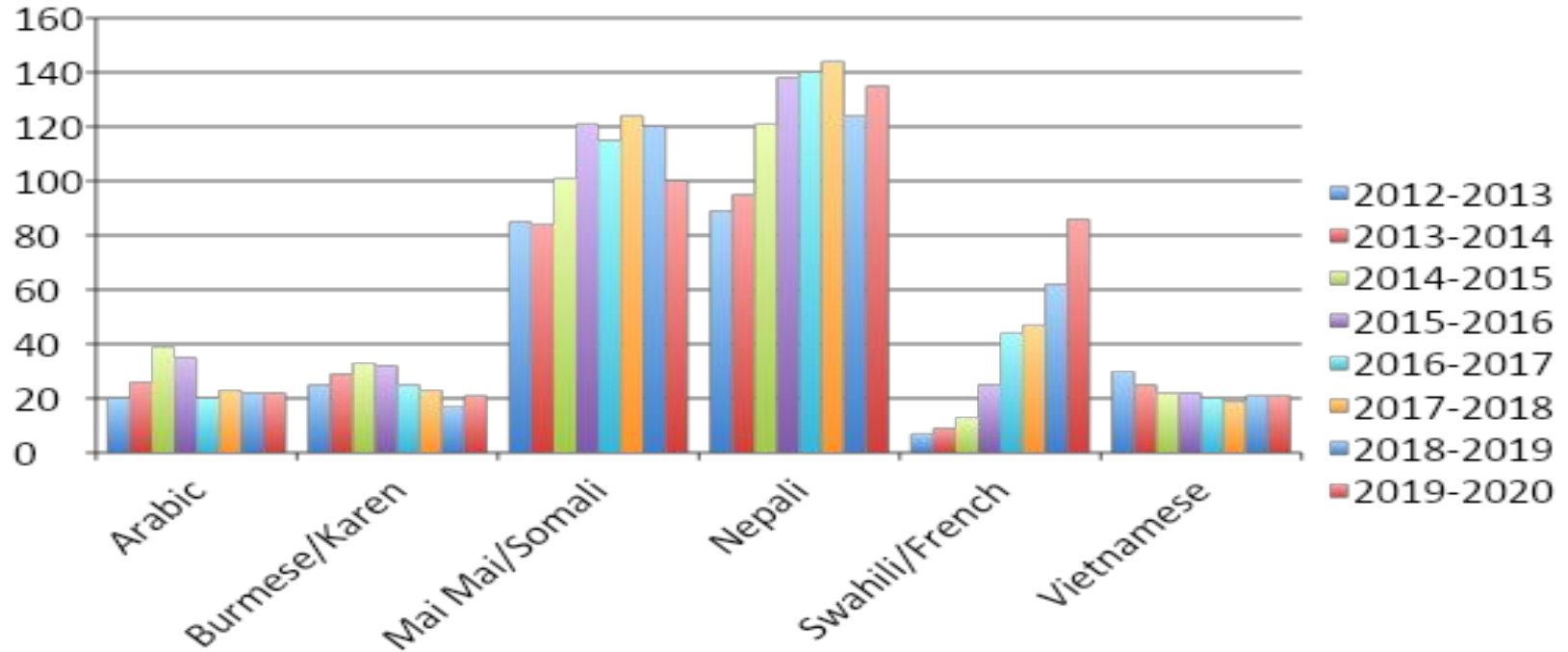
The Languages of WSD 2020-2021



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



The Languages of WSD Over Time



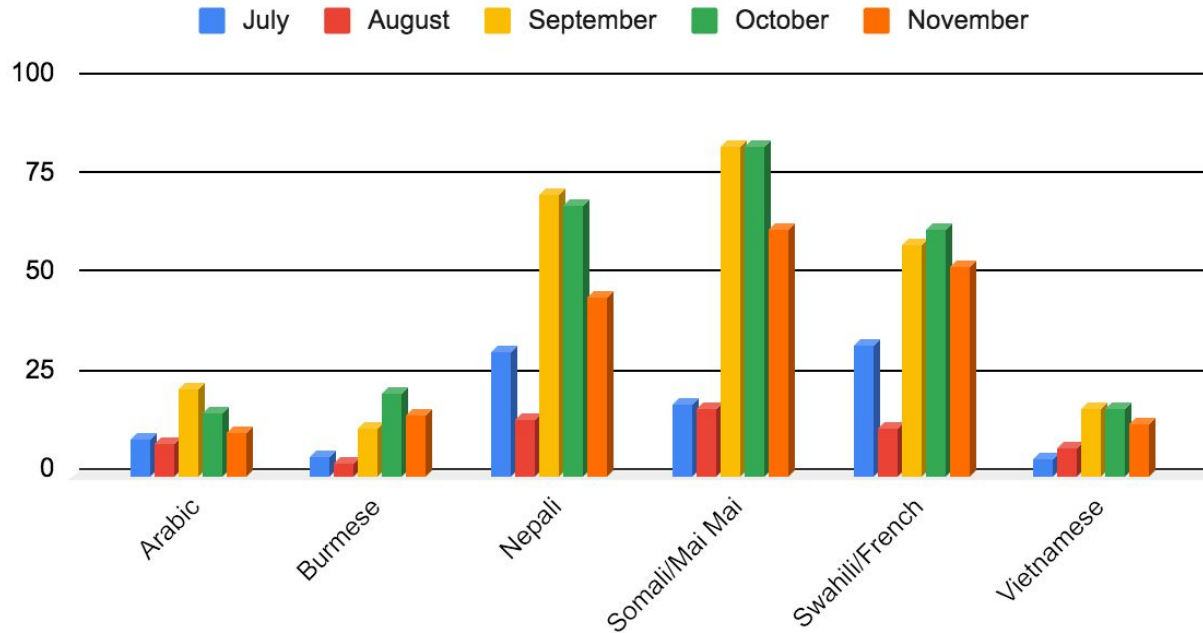
Home School Liaison Support

- 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



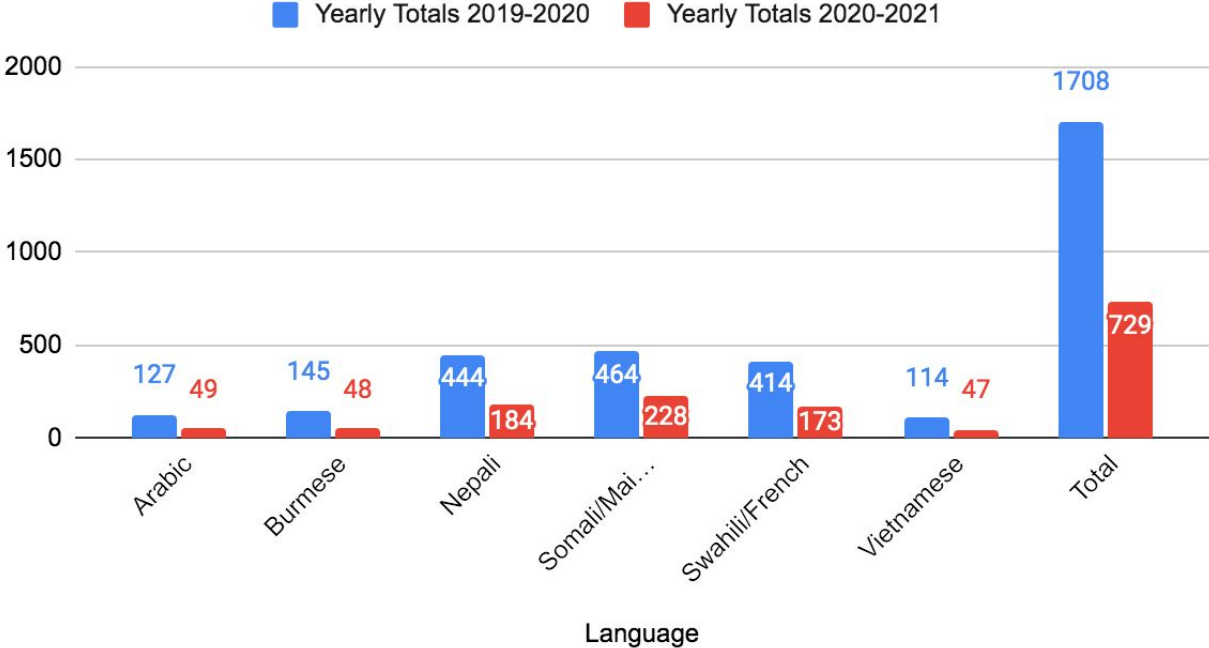
Liaison Help Desk Ticket Requests

Liaison Ticket Requests 2020-2021



Liaison Help Desk Ticket Requests

Yearly Totals Starting in September



Questions?



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