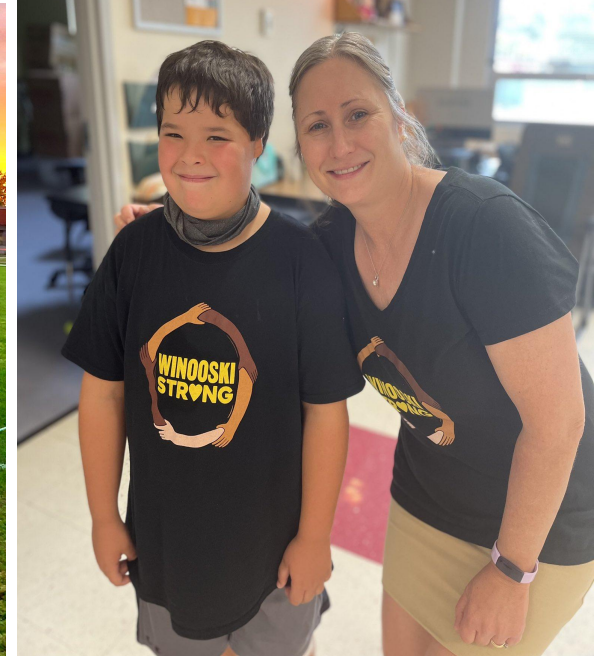


# WSD FY 23 BUDGET



December 1, 2021

# Purpose of Tonight

1. Grounding in ENDS Statement
2. Key Financial Elements of Proposed FY23 Budget
3. Key Program Overviews:
  - a. Special Education
  - b. Multilingual Learning (ML)
4. Docs: Slides, Program/Function/Object,
  - a. All budget docs posted to: <https://www.wsdvt.org/school-board/budget/>
5. Ask questions



# 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

Wellbeing

Communication

Creativity

Persistence

Culture and Community



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# WSD GRADUATE PROFICIENCIES (GPs)

<b>Writing</b>	<b>Physical Health</b>	<b>Visual Arts</b>	<b>Financial Literacy</b>
<b>Speaking &amp; Listening</b>	<b>Social-Emotional Health</b>	<b>Performing Arts</b>	<b>Scientific Reasoning</b>
<b>Critical Reading</b>		<b>Math Reasoning</b>	<b>Civics</b>
<b>Non-Native Language</b>		<b>Historical Inquiry</b>	

# Key Budget Assumptions

- Capital Project: phase-in USDA debt service obligations over three years
  - Salaries: to be negotiated
  - Health Insurance: 5% increase as predicted by VEHI
  - Health Reimbursement Arrangement (HRA) Expense: 60% of WSD Liability
  - Dental Insurance: 4% increase as predicted by VEHI
  - Workers Comp/Life Insurance: Level Fund
  - Liability Insurance: +3%
  - Transportation: out to bid this year; 4% increase
  - Contracted Services (OT, PT, etc.): +3%
  - Tech Center Tuition: +3%, waiting for actuals
  - VT Gas & GMP: FY22 amounts
  - Winter Bus: Level Fund, After Thanksgiving to March 30 (same duration as current year)
- PreK/Act 166: 70 slots out-of-district, 30 slots in-district



# Investment Variances (\$1.23M or 6.25%)

## Function

- 1100 Regular Programs +\$305K
- 1200 Special Programs +\$178K
- 2100 Support Services-Students +\$49K
- 2200 Support Services-Instruction +3K
- 2500 Support Services-Business -\$36K
- 5100 Debt Service-Long Term +\$500K

## Object

- 100/200 Salaries & Benefits +\$631K
- 800/900 Interest/Principal +\$500K

# FY23 INVESTMENTS

## Included in Current Budget

- PreK
  - 3 classrooms on campus (+2= 1 Head Start & 1 WSD), 1 at WFC
  - Blended Funding: Operating/Local, CFP & ESSER
  - Staff:
    - Director of Early Learning, Teacher, ML Teacher, SLP, IAs



Custodian

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# POSSIBLE ADDITIONAL FY23 INVESTMENTS

## Not in Current Budget

- Full-Year Busing (\$92K in current budget)
- Pre-K/Childcare Programming (1 open classroom)
- Director of Equity
- Anti Racism Steering Committee and Action Teams
- PowerSchool Manager
- District Registrar
- District Attendance
- Technology Technician
- Community-Based Learning (replacing Barr Funds)
- Guidance Counselor (maintaining 2nd WHS counselor)



# Other Accounts

**Capital Reserve:       \$320K**

**Fund Balance:         \$1.42M (Thru FY20 audited)**

# Questions?



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# FY23 Special Education

**Katherine Blair**  
**Director of Support Services & Early Learning**

# LRE & Continuum of Alternative Placements

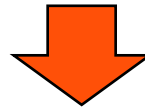
**Regular Classroom**



**Special Classes**



**Special Schools**



**Hospital/Institution/Homebound**



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# Current Year Revenue (last year of reimbursement system)

- 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

# ACT 173 CHANGES - STARTING FY23

Funding Changes	Programmatic Changes
<ul style="list-style-type: none"><li>▪ Replaces the current reimbursement model with a census-based (per student) grant. By 2026 the grant will be uniform across the state and will increase by a COL adjustment each year</li><li>▪ Intends for funds to be used flexibly to support a school's multi-tiered system of supports for struggling learners</li><li>▪ We will still be reimbursed for extraordinary costs above \$60,000</li></ul>	<ul style="list-style-type: none"><li>▪ Schools required to develop multi-tiered systems of support (MTSS) for students who are struggling</li><li>▪ Emphasis on the District Management Group recommendations:<ul style="list-style-type: none"><li>○ Core instruction meets most needs of most students;</li><li>○ Provide additional instructional time <b><u>outside</u></b> core subjects aligned to the core instruction</li><li>○ Ensure students who struggle receive all instruction from highly skilled teachers;</li><li>○ Create or strengthen a systems-wide approach to supporting positive student behaviors based on expert support; and</li><li>○ Provide students with more intensive support needs with specialized instruction from skilled and trained experts.</li></ul></li></ul>



# Students with Disabilities on IEPs: PreK - 12

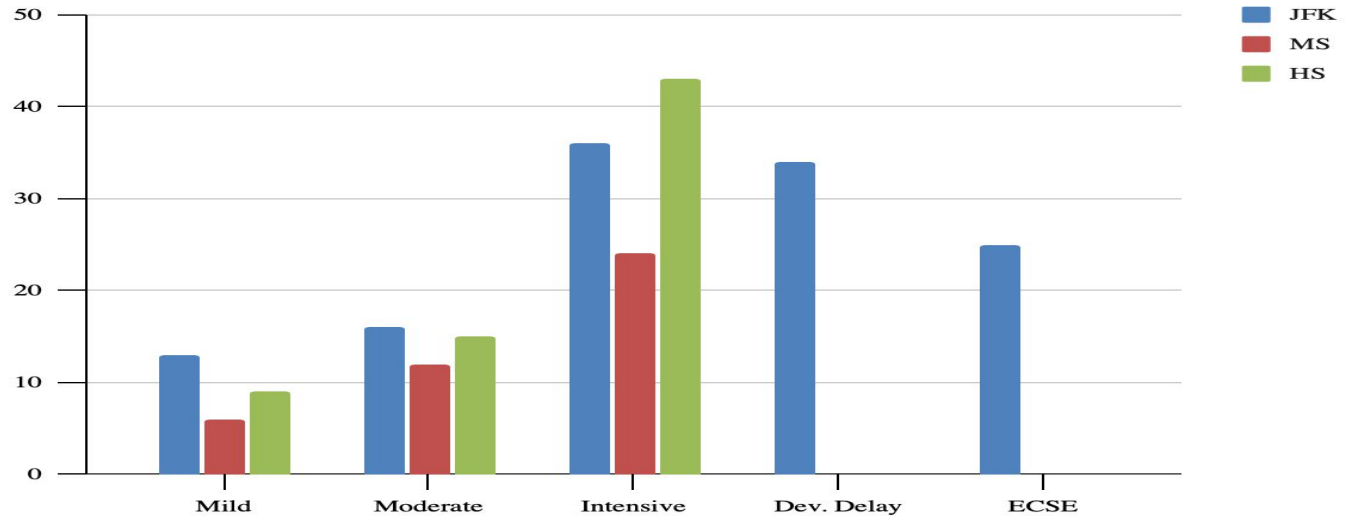
<b>SCHOOL YEAR</b>	<b># of IEPs PreK - 8</b>	<b># 9 - 12 IEPs</b>	<b>Total</b>
2021-22	166	67	233
2020-21	163	63	226
2019-20	171	42	213
2018-19	160	62	222
2017-18	127	60	187
2016-17	133	50	183
2015-16	120	47	167
2014-15	100	46	146
2013-14	101	33	134
2012-13	113	32	144





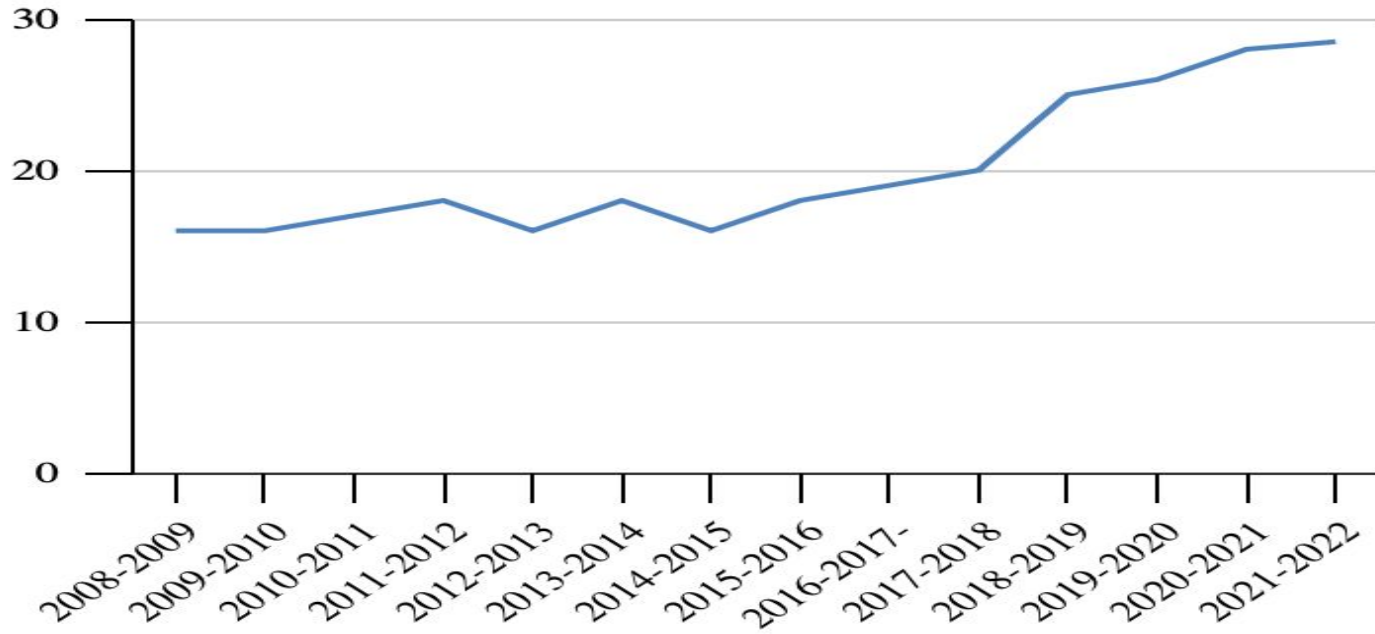
# Comparative Data by Schools

**Comparative Data:  
Disabilities by School**



JFK	13	16	36	34	25
MS	6	12	24	0	0
HS	9	15	43	0	0

# Percentage of Students on IEPs Over Time



# Caseloads

- Preschool Range 8 to 11 (Additional case management by Speech Pathologist)
- JFK (Grades K to 5): Average = 12 (Range is 9 to 15)
- Middle School (Grades 6 to 8): Average = 13 (\*All at 13)
- High School (Grades 9 to 12): Average = 15 (Range 14 to 16)
- Alternative programs: Average is 9
- 2 Intensive Needs Specialists: Range 6 to 7
- Out-of-District Case Manager: 21+ students (14 out of district and/or residential, 1 Homeschool Student and 6 St. Francis Students)

# Questions?



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# FY23 ML

Kirsten Kollgaard  
Director of Multilingual Learner Programs

# WSD MLs 2021-2022

<u>School</u>	<u>Total # of Students</u>	<u># MLs</u>	<u>% MLs</u>
PreK	95	34	36%
JFK	349	99	28%
WMS	156	68	44%
WHS	214	85	40%
WSD	814	286	35%



# WSD ML Students: 2014-Present

School	# of MLs '14-'15	# of MLs '15-'16	# of MLs '16-'17	# of MLs '17-'18	# of MLs '18-'19	# of MLs '19-'20	# of MLs '20-'21	# of MLs '21-'22	# of Current FTE	# of FTE Added since '13-'14
JFK	114	104	137	156	164	152	116	99	6.0	2.5
WMS	42	40	63	48	68	72	60	68	3.5	1.5
WHS	102	87	98	96	90	97	93	85	4.5	1.5

- 1.0 additional FTE for ML Intake & Family Engagement

# ESSER Funded ML Positions

- 1.0 FTE JFK ML Teacher (Grades 1 & 2)
- 1.0 FTE ML Intake & Family Engagement Educator
- 1.0 FTE Additional Swahili & French speaking liaison
- 1.0 FTE Additional Somali & Mai Mai speaking liaison
- 1.0 FTE Additional Nepali speaking liaison



# WSD ML Caseloads 2021-2022

JFK Newcomer Caseload	1:7 (maximum 1:15)
JFK ML Grade Level Caseload	1:18, down from 1:27 last year, 1:34 the year before, 1:50 the year before that
WMS Newcomer Caseload	1:10, down from 1:13 last year, 1:15 year before
WMS ML Grade Level Caseload	1:29, up from 1:24 last year, down from 1:29 the year before
WHS ML Grade Level Caseload	1:21, down from 1:23 last year, 1:24 the year before



# WSD ML Programs: JFK

- 7th 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 ML teachers to support co-teaching model



# WSD ML Programs: Middle School

- 6th year of newcomer program (grades 6-8)
- ML teacher embedded on each middle school team to support high beginner and intermediate MLs in content classes and provide additional pullout support as needed
- Developing system of transitions from newcomer to mainstream and better support for co-teaching
- Hired a math teacher to focus on middle and high school multilingual math classes



# WSD ML Programs: High School Newcomer

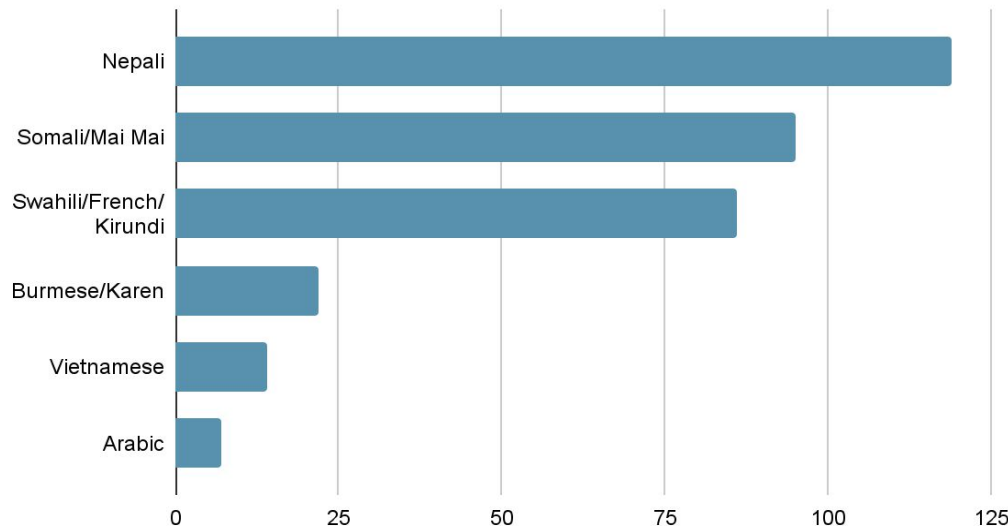
- 10th year of newcomer program (grades 9-12)
  - Learned lessons from COVID
    - Broken up by age, so adult students are grouped together
    - Began new Work Based Learning Program with Shelburne Farms this year, planning to expand

# WSD ML Programs: High School Mainstream

- Traditionally offered ML skills classes to support language development (WIDA Levels 1-6)
- Reading classes matched to WIDA levels
  - All teachers need more PD on differentiation for MLs

# The Languages of WSD 2021-2022

Points scored



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



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# Home School Liaison Support

- 2.0 FTE Somali/Mai Mai Speaking Liaisons
- 2.0 FTE Nepali Speaking Liaisons
- 1.0 FTE Arabic Speaking Liaison
- 2.0 FTE Swahili/French/Kirundi Speaking Liaisons
- 0.64 FTE Burmese Speaking Liaison
  - On call Vietnamese Speaking Interpreter



# Questions?



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