

# WSD FY 24 BUDGET



# Purpose of Tonight: 12/7/2022

1. Grounding in ENDS Statement
2. December 1 Tax Letter & Revised Budget Figures
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)

*4-point rubrics for our 6 transferable skills the community has decided “our graduates need to succeed”; identifies core dimensions with descriptors for each GX*



## **Communication**

[Speech rubric](#)

[Writing rubric](#)



[Critical Thinking rubric](#)



[Wellbeing rubric](#)



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[Creativity rubric](#)



[Persistence rubric](#)



[Culture & Community rubric](#)



# WSD GRADUATE PROFICIENCIES (GPs)

*Academic skill areas with performance indicators*

- [Civics](#)
- [Critical Reading](#)
- [Financial Literacy](#)
- [Historical Inquiry](#)
- [Math Reasoning](#)
- [Non-Native Language](#)
- [Performing Arts](#)
- [Physical Health](#)
- [Scientific Reasoning](#)
- [Social Emotional Health](#)
- [Speaking and Listening](#)
- [Visual Arts](#)
- [Writing](#)



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# Strategic Priorities

- Literacy & Mathematics Curriculum, Instruction & Assessment
- Equity & Antiracism
- Climate
  - The social and educational environment at a school and whether it creates a positive setting for learning, academic achievement, and student growth.
- Proficiency-Based Learning
- Student Supports/Multi-Tiered Systems of Support (MTSS)
- Operations
  - Transportation
  - Facilities



# Key Budget Assumptions

- Level Services - no increases in staffing or supplies\*\*\*
- Capital Project Debt Service - \$1.65m increase
- Salaries and wages - as negotiated
- Insurance: VSBIT
  - **Health: 13%**
  - Dental VSBIT: 2%
  - Property Liability Insurance: 32%
- Transportation: School year, per contract with STA
- **Out of district placements: 14%**
- **Tech Center Tuition (on behalf payment to AOE): 11%**
- Utilities: 21% increase
- Act 166 tuition - no increase



# Key Budget Assumptions

- Level Services - no increases in staffing or supplies, except:
  - Two CFP teaching positions moved to local budget (iLab Teachers)
  - Facilities Team Restructuring
  - Curriculum Materials (ESSER-funded)
  - JFK Planning Time - 2 General IA's (negotiated as part of current teacher contract)
  - Snow Plowing - \$100k for contracting out service or purchase plow + add staff



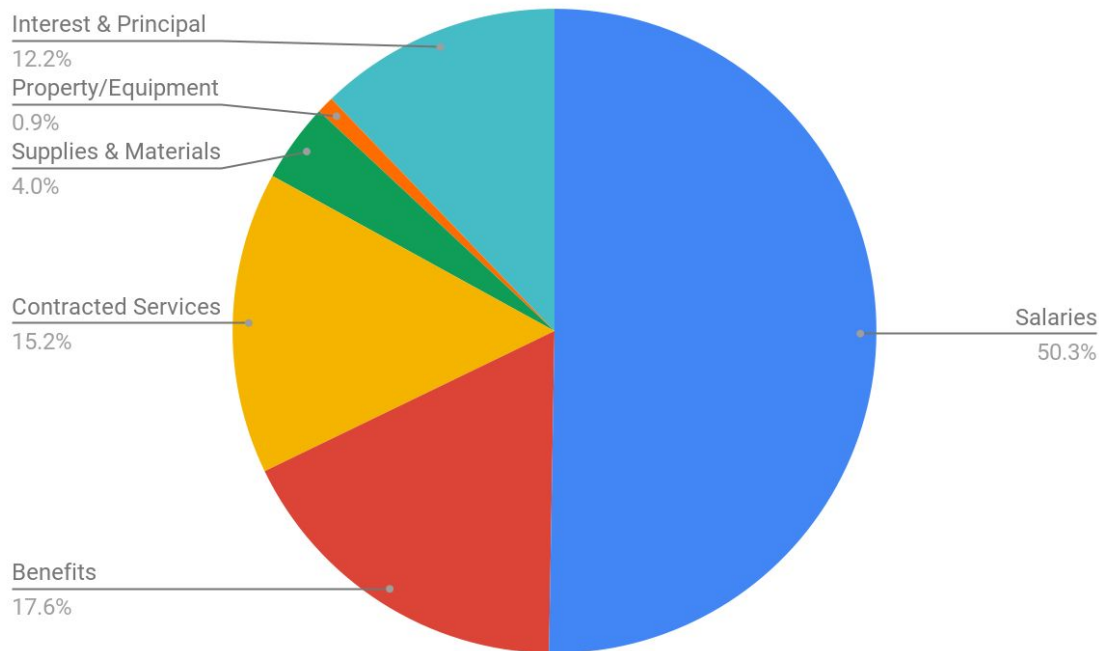
# FY 24 Baseline Budget

Total General Fund Budget:

**\$25,444,099**

Percent Increase:

**20%**



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# FY 24 Baseline Budget by Object

BUDGET ANALYSIS BY OBJECT				
OBJECT	FY 24 BUDGET	% of BUDGET	FY 23	% Increase
Salaries	\$12,791,688	50%	\$11,486,564	11%
Benefits	\$4,468,294	18%	\$4,041,108	11%
Contracted Services	\$3,857,212	15%	\$3,467,765	11%
Supplies & Materials	\$1,005,419	4%	\$757,578	33%
Property/Equipment	\$220,440	1%	\$90,940	142%
Interest & Principal	\$3,101,046	12%	\$1,443,967	115%
<b>TOTALS</b>	<b>\$25,444,099</b>		<b>\$21,287,921</b>	<b>20%</b>

# FY 24 Baseline Budget by Function

BUDGET ANALYSIS BY FUNCTION				
FUNCTION	FY 24 BUDGET	% of BUDGET	FY 23	% Increase
Instruction - General Education	\$8,059,926	32%	\$7,324,392	10%
Instruction - Special Education	\$5,719,575	22%	\$4,868,233	17%
Voc/Tech Education	\$303,862	1%	\$303,862	0%
Co-Curricular Activities	\$282,625	1%	\$282,842	0%
Administration & Support Services	\$4,314,585	17%	\$4,031,960	7%
Fiscal & IT Services	\$1,236,502	5%	\$1,122,872	10%
Operations	\$1,822,468	7%	\$1,328,278	37%
Transportation	\$630,346	2%	\$607,358	4%
Community	\$24,000	0%	\$18,125	32%
Debt	\$3,050,210	12%	\$1,400,000	118%
<b>Total</b>	<b>\$25,444,099</b>		<b>\$21,287,922</b>	<b>20%</b>



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# Tax Rate Calculations

## Homestead Tax Rates

Education Spending = **Per Pupil Spending**  
Equalized Pupils



Per Pupil Spending = Town Tax Rate  
**Property Yield**



Town Tax Rate = Homestead Tax Rate  
**CLA**

## Income Adjusted Tax Rates

Education Spending = **Per Pupil Spending**  
Equalized Pupils



Per Pupil Spending = Town Tax Rate  
**Income Yield**



Town Tax Rate = Town Income Rate x 2%

# Preliminary Tax Rate Projections

**NOTE:** These are preliminary estimates. CLA and Equalized Pupils are not available as of 12-7-22.

	<u>FY24 - Dec 1 Yields</u>
Operating Budget	\$25,444,099
% Budget Increase	20%
Offsetting Revenues (est)	\$6,731,337
Ed Spending	\$22,203,820
Equalized Pupils (est)	905.69
Education Spending per Equalized Pupil	\$24,516
% Increase	23.63%
Estimated CLA	75.65%
Dec 1 Property Yield	\$15,479
Estimated FY 24 Tax Rate	\$2.094
% Increase	6.34%



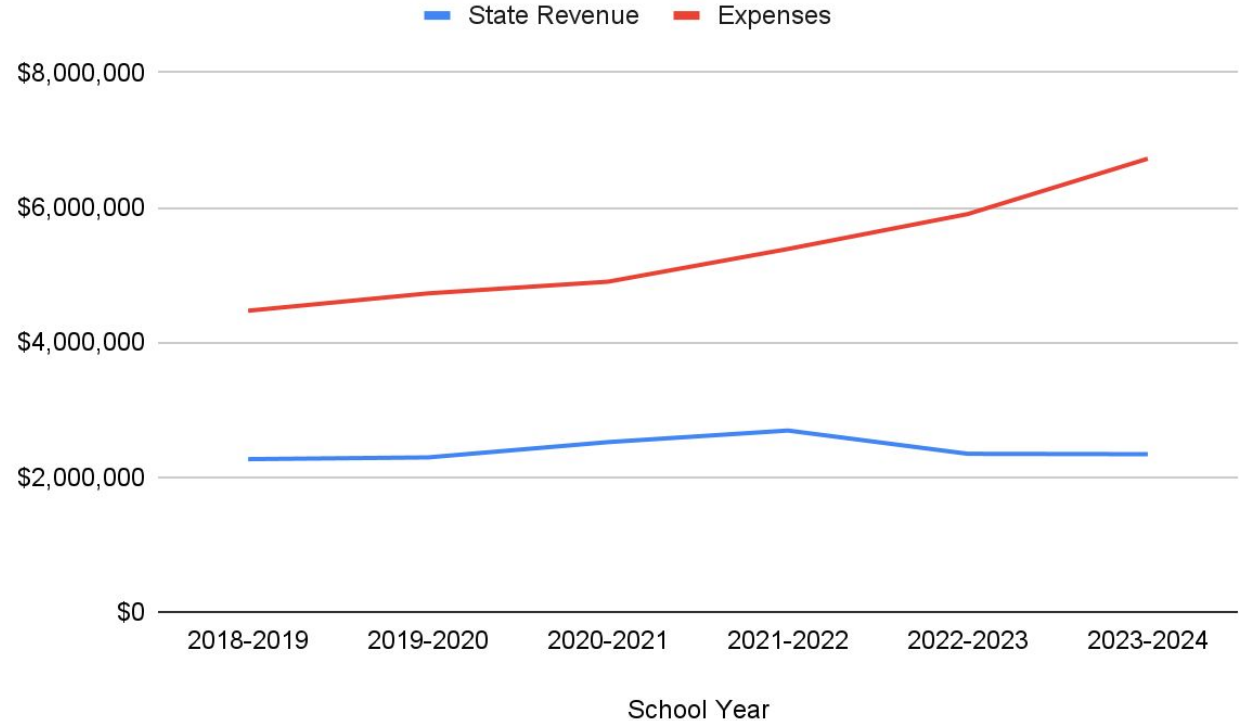
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# FY24 Special Education

Katherine Blair  
Director of Support Services

# Special Education Revenue & Costs

- Act 173 moved away from reimbursements for special education costs to a block grant based on the total number of students in a school district
- This has resulted in a loss of revenue to WSD to cover special education costs
- Since FY 22, the need for out of district and related services has increased substantially (14%).





# 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 a certain amount</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>

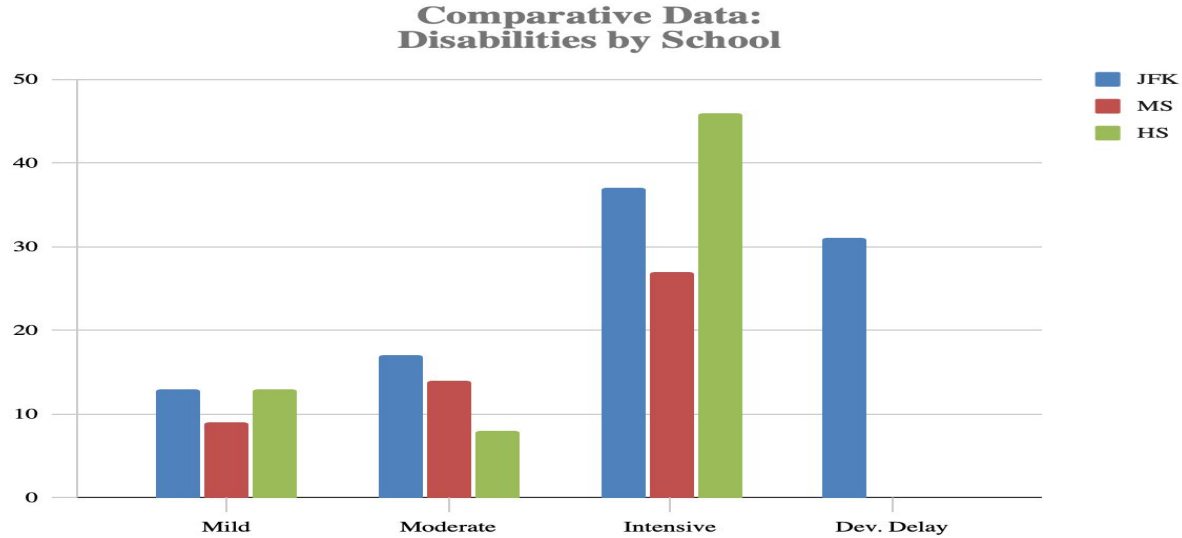


# Students with Disabilities on IEPs: PreK - 12

<b>School Year</b>	<b># of IEPs PreK - 8</b>	<b># 9 - 12 IEPs</b>	<b>Total</b>
2021-22	158	66	224
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



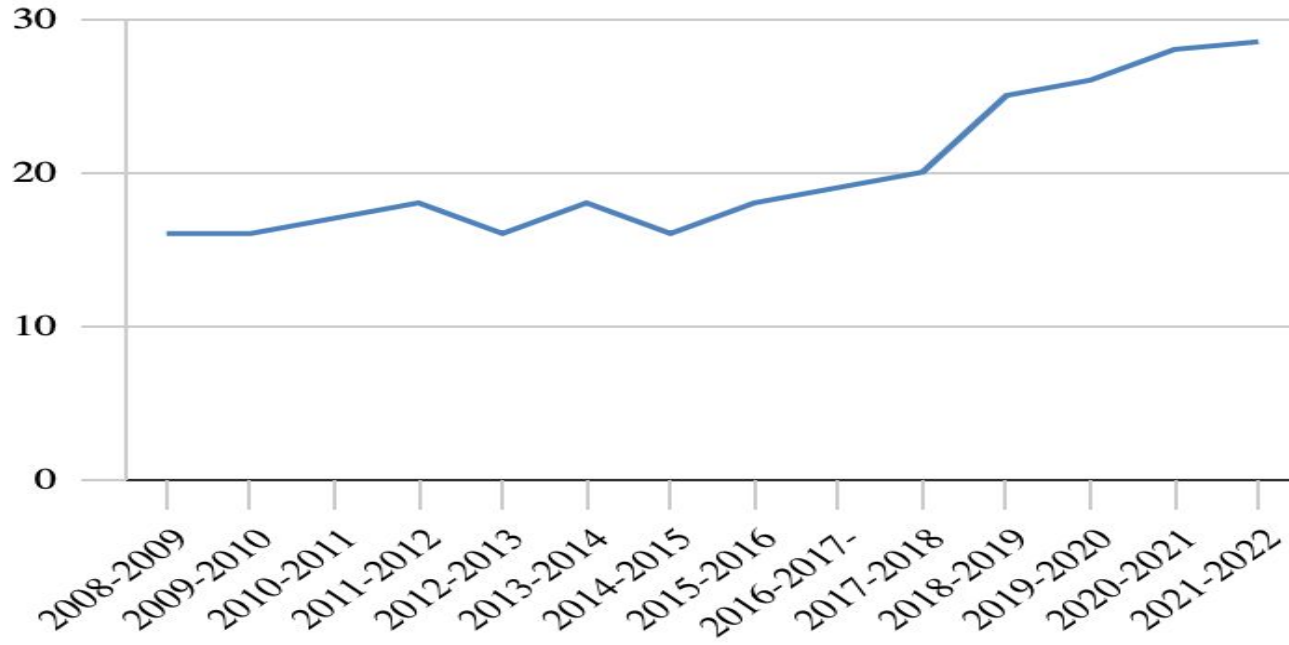
# Comparative Data by Schools



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JFK	13	17	37	31
MS	9	14	27	0
HS	13	8	46	0

# Percentage of Students on IEPs Over Time



## Special Education Initial Referral Numbers Over Time

	2016-17	2017-18	2018-19	2019-20 (Closed March 2020 - COVID)	2020-21 (on hybrid schedule most of year)	2021-22	2022-23 (as of 10/31)
School-aged	42	38	49	47	20	27	10
Preschool	12	17	15	6	5	9	4
Total	54	55	64	53	25	36	14

## School-aged Evaluation Numbers Initial & Triennial Evaluations

WSD STAFF	2021-22	2022-23 (Projected)	2023-24 (Projected)
Special Educator	88 total Includes 14 initials + 74 triennials (plus 13 meetings for those referrals that did not move forward)	100 total Projected: 80 triennials 20 initial	105 total Projected: 80 triennials 25 initial
Clinical Psychologist	83 total Includes 13 initials + 70 triennials (plus 13 meetings for those referrals that did not move forward) Plus 16 Threat Assessments	95 total 75 triennials 20 initial Plus Threat Assessments	100 total Projected: 75 triennial 25 initial Plus Threat Assessments
Out-of-District Special Educator	13 total	8 total	15 total



## JFK Elementary - Intensive Needs Numbers FY23

Grade Level	# of students being case managed	Disability Categories
Intensive Needs Special Educator	7	
JFK Special Educators (K-5th)	13	
Total Number of Intensive students	20	16 - Autism Spectrum Disorder (ASD) 2 - Intellectual Disability (ID) 2 - Other Health Impairment (OHI)





# What's Not Addressed In This Budget?

1. How we build our internal capacity instead of relying so heavily on independent school placements to stem rising special education costs?
2. How we meet our legal obligations for evaluations with Act 173 changes?
  - a. Evaluation numbers are projected to increase with changes to Specific Learning Disability and adverse effect.
  - b. How do we conduct these evaluations in a sustainable manner?

# Questions?



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# FY24 ML

**Mohamed Diop**  
**Director of Multilingual Learner Programs**

# WSD MLs 2022-2023

<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%

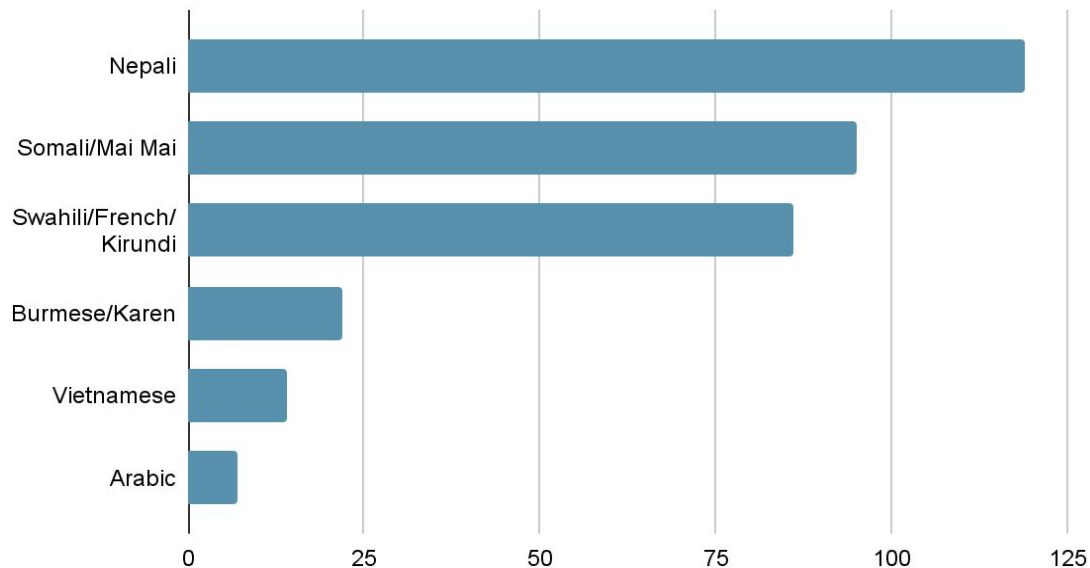


# ESSER Funded ML Positions

- 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

# The Languages of WSD 2022-2023

Points scored



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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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