

WSD FY20 BUDGET

December 12, 2018

REVISED BASELINE
SALARIES & BENEFITS
TAX PREVIEW



WINOOSKI SCHOOLS
We are the future.

FY20 BASELINE BUDGET CHANGES

- NOVEMBER 28, 2018: \$1,335,388 or 7.9%
- DECEMBER 12, 2018: \$1,144,861 or 6.8%
- (\$190,527)
 - Benefits: (\$105K)
 - Salaries: (\$6K)
 - HRA: (\$16K)
 - PD: (\$28K)
 - Tuition: (\$35K) Special Education



WINOOSKI SCHOOLS
We are the future.

Investment Variances (\$1.144M or 6.8%)

Function

- 1100 Regular Programs +\$376K
- 1200 Special Programs +\$349K
- 2100 Support Services-Students +\$54K
- 2200 Support Services-Instruction +89K
- 2700 Student Transportation +\$80K

Object

- 100 Salaries +\$653K
- 200 Benefits +\$477K
 - 98% of increase



WINOOSKI SCHOOLS
We are the future.

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



WINOOSKI SCHOOLS
We are the future.

NEXT STEPS

- [Estimated Tax Rates FY20](#)
- Need the following #s
 - Common Level of Appraisal (CLA)
 - Equalized Pupil Count
 - Revenue Estimate

ENROLLMENT PROJECTIONS v ACTUALS

K-12					PK-12				
Year	Projection	Actual	Diff		Year	Projection	Actual	Diff	
2015-16		752			2015-16		887		
2016-17	758	758	0		2016-17	870	870	0	
2017-18	778	783	7		2017-18	891	889	-2	
2018-19	801	781	-40		2018-19	908	885	-23	
2019-20	780				2019-20	879			



WINOOSKI SCHOOLS
We are the future.

December 12, 2018

**Winooski School District
BUDGET FY20 by Object**

OBJECT	FY18 APPROVED	FY18 ACTUALS	FY19 APPROVED	FY20 PROPOSED	\$ Diff	%
100-Salaries	\$9,012,587	\$9,045,604	\$9,539,333	\$10,192,136	\$652,803	6.8%
200-Employee Benefits	\$3,227,479	\$3,105,127	\$3,238,140	\$3,715,634	\$477,494	14.7%
300-Purchased Prof & Tech Services	\$1,007,984	\$742,641	\$1,013,719	\$631,024	-\$382,695	-37.8%
400- Purchased Property Services	\$169,116	\$124,738	\$156,471	\$166,881	\$10,410	6.7%
500-Other Purchased Services	\$1,597,915	\$2,047,924	\$1,969,346	\$2,270,324	\$300,978	15.3%
600-Supplies & Materials	\$672,186	\$638,298	\$686,251	\$717,199	\$30,948	4.5%
700-Property/Equipment	\$105,236	\$148,946	\$133,048	\$129,199	-\$3,849	-2.9%
800-Interest/Dues/Judgement/Cont	\$47,030	\$19,788	\$31,049	\$89,821	\$58,772	189.3%
900-Redemption/Principal	\$70,000	\$70,000	\$70,000	\$70,000	\$0	0.0%
TOTAL	\$15,909,533	\$15,943,066	\$16,837,357	\$17,982,218	\$1,144,861	6.8%

December 12, 2018

**Winooski School District
BUDGET FY20 by Function**

FUNCTION	FY18 APPROVED	FY18 ACTUALS	FY19 APPROVED	FY20 PROPOSED	\$ Diff	%
1100-Regular Programs	\$6,312,936	\$6,062,641	\$6,385,692	\$6,761,862	\$376,170	5.9%
1200 Special Programs	\$3,464,070	\$3,854,885	\$3,989,642	\$4,339,350	\$349,708	8.8%
1300 Voc/Tech Education	\$209,364	\$197,947	\$215,500	\$226,275	\$10,775	5.0%
1400 Co-Curricular Activities	\$316,935	\$270,828	\$332,059	\$324,924	-\$7,135	-2.1%
2100 Support Services-Students	\$1,333,683	\$1,340,889	\$1,504,414	\$1,558,245	\$53,831	3.6%
2200 Support Services-Instruction	\$428,835	\$448,219	\$394,742	\$483,376	\$88,634	22.5%
2300-Support Services-Gen. Admin	\$433,908	\$443,759	\$416,653	\$426,379	\$9,726	2.3%
2400-Support Services-School	\$946,078	\$946,254	\$984,925	\$1,049,690	\$64,765	6.6%
2500-Support Services -Business	\$845,301	\$830,746	\$959,042	\$1,020,200	\$61,158	6.4%
2600 Operation & Maint. Of Plant	\$1,204,329	\$1,098,467	\$1,202,178	\$1,244,561	\$42,383	3.5%
2700 Student Transportation Services	\$297,124	\$351,175	\$354,944	\$434,954	\$80,010	22.5%
2800 Support Services Center	\$20,735	\$16,625	\$18,000	\$18,390	\$390	2.2%
3300 Community Services	\$9,500	\$17,031	\$16,000	\$18,515	\$2,515	15.7%
5100 Debt Service-Long Term	\$86,735	\$63,638	\$63,566	\$75,497	\$11,931	18.8%
Totals	\$15,909,533	\$15,943,104	\$16,837,357	\$17,982,218	\$1,144,861	6.8%

**Winooski School District
BUDGET FY20 by Program**

DEPARTMENTS	APPROVED FY18	ACTUALS FY18	APPROVED FY19	PROPOSED FY20	\$ Diff	%
INSTRUCTIONAL PROGRAMS						
Art	\$182,303	\$175,866	\$179,278	\$186,779	\$7,501	4.2%
Business	\$77,816	\$77,137	\$82,052	\$84,554	\$2,502	3.0%
Theatre Arts	\$1,000	\$1,297	\$3,970	\$3,965	-\$5	-0.1%
English	\$344,582	\$351,696	\$352,443	\$372,909	\$20,466	5.8%
French	\$64,809	\$63,729	\$67,206	\$70,992	\$3,786	5.6%
Physical Education	\$196,688	\$192,686	\$219,095	\$221,006	\$1,911	0.9%
Family & Consumer Science	\$96,891	\$101,571	\$101,947	\$104,747	\$2,800	2.7%
Technology Education	\$69,019	\$69,695	\$72,078	\$76,384	\$4,306	6.0%
Math	\$511,482	\$502,363	\$513,296	\$535,392	\$22,096	4.3%
Music	\$242,556	\$255,445	\$278,330	\$231,083	-\$47,247	-17.0%
Science	\$412,924	\$459,507	\$467,803	\$525,306	\$57,503	12.3%
Social Studies	\$346,822	\$323,268	\$328,760	\$351,622	\$22,862	7.0%
Middle School	\$21,960	\$15,936	\$13,200	\$9,200	-\$4,000	-30.3%
HS General (Advisory/Capstone)	\$0	\$0	\$0	\$17,110	\$17,110	100.0%
Elementary Instruction	\$1,779,426	\$1,743,642	\$1,776,073	\$1,884,464	\$108,391	6.1%
General Elem/Middle/Secondary	\$814,488	\$742,930	\$791,551	\$874,036	\$82,485	10.4%
Drivers Education	\$18,734	\$22,615	\$24,637	\$25,231	\$594	2.4%
ELL Program	\$1,135,744	\$1,123,404	\$1,147,786	\$1,211,369	\$63,583	5.5%
Virtual HS/Learning Lab	\$45,142	\$24,328	\$44,770	\$45,018	\$248	0.6%
iLab	\$10,000	\$5,739	\$7,500	\$5,550	-\$1,950	-26.0%
Instr Staff Training	\$84,485	\$110,440	\$92,400	\$125,240	\$32,840	35.5%
Special Education(Excludes IDEA-B)	\$3,735,357	\$4,215,461	\$4,472,184	\$4,765,982	\$293,798	6.6%
EEE/Preschool (Excludes IDEA-B)	\$995,465	\$802,218	\$937,214	\$1,082,373	\$145,159	15.5%
Co-Curricular/Athletics	\$417,358	\$369,884	\$437,262	\$439,857	\$2,595	0.6%
TOTAL: INSTRUCTIONAL PROGRAMS	\$11,605,051	\$11,750,857	\$12,410,835	\$13,250,169	\$839,334	6.8%
INSTRUCTIONAL SUPPORT						
Library Services	\$100,487	\$101,133	\$103,649	\$115,738	\$12,089	11.7%
Guidance	\$348,587	\$323,551	\$374,847	\$392,901	\$18,054	4.8%
Nursing	\$200,776	\$207,658	\$197,012	\$207,235	\$10,223	5.2%
Wellness	\$50,287	\$52,092	\$50,695	\$58,163	\$7,468	14.7%
Outreach Services	\$17,890	\$24,988	\$40,570	\$35,670	-\$4,900	-12.1%
Behavior Team	\$0	\$224,784	\$178,940	\$251,906	\$72,966	100.0%
TOTAL: INSTRUCTIONAL SUPPORT	\$718,027	\$934,206	\$945,713	\$1,061,613	\$115,900	12.3%
ADMINISTRATIVE/OTHER SUPPORT						
Long Term Debt	\$86,735	\$63,566	\$63,566	\$75,497	\$11,931	18.8%
Board/Legal	\$178,372	\$198,020	\$162,732	\$232,298	\$69,566	42.7%
Dir of ELL/Curriculum	\$174,683	\$174,547	\$176,640	\$188,730	\$12,090	6.8%
Office of the Superintendent	\$297,494	\$294,168	\$302,921	\$282,335	-\$20,586	-6.8%
Office of the Principal	\$720,080	\$538,318	\$542,415	\$588,086	\$45,671	8.4%
Fiscal Services	\$315,017	\$292,039	\$386,492	\$394,329	\$7,837	2.0%
Operations	\$1,207,624	\$1,105,979	\$1,205,388	\$1,255,520	\$50,132	4.2%
IT Services	\$606,450	\$591,408	\$640,655	\$653,641	\$12,986	2.0%
TOTAL: ADMINISTRATIVE/OTHER SUPPORT	\$3,586,455	\$3,258,045	\$3,480,809	\$3,670,436	\$189,627	5.4%
TOTAL	\$15,909,533	\$15,943,108	\$16,837,357	\$17,982,218	\$1,144,861	6.8%
	APPROVED FY18	ACTUALS FY18	APPROVED FY19	PROPOSED FY20	\$ Diff	%