

WSD FY23 BUDGET

December 15, 2021



WINOOSKI SCHOOLS
We are the future.

Budget Development

1. Dec. 1: 6.25%
2. Dec. 8: 6.25%
3. Dec. 15: 6.75%
4. Dec. 22: %
5. Dec. 29: %
6. Jan. 5: %

Variances from Last Week

- Changes to salary and related fringe lines for:
 - Column movements (21)
 - Career incentive buyout participation (7)
 - Therapeutic classroom supports
- Updates to Pre-K tuition amount to reflect increased rates

BUDGET ASSUMPTIONS

- Expense:
 - Capital Project Debt Service - \$500K increase
 - Salaries and wages - as negotiated; column movement (21) & career change incentive program (7)
 - Transportation: contract out for bid this year, winter busing level funded due to uncertainty regarding model for winter transportation
 - Facilities: this budget assumes the addition of one custodian position
 - PreK: this budget assumes the creation of a WSD-run pre-K program, which necessitates the creation of several new positions, and draws upon funds from Title I, ESSER III, and local funds. In order to free up funds in Title I, this budget would reduce two CFP-funded positions
- Revenue:
 - Use of Fund Balance - \$100,000
 - Increase in extraordinary aid for special education expenses
 - Decrease in transportation aid due to not operating winter transportation the past two years

POSSIBLE FY23 INVESTMENTS

Not in Current Budget

- Full-Year Busing (\$92K in current budget)
- Sustaining CFP & ESSER Investments: 1st steps of a multi-year plan
- Pre-K/Childcare Programming
- PowerSchool Manager
- District Registrar
- Director of Equity
- District Attendance
- Technology Technician
- Community-Based Learning (Barr Funds)

Alternative Funding

- Anti Racism Steering Committee and Action Teams (Fund Balance)
- Guidance Counselor (maintaining 2nd WHS counselor thru SIG)

WSD Tax Rate Estimates

	12-8-21	12-15-21	Difference
Education Spending	\$17,441,641	\$17,554,609	\$112,968
Equalized Pupils	930	930	0
CLA	75.00%	75.00%	0
Homestead Tax Rate	\$1.933	\$1.945	\$0.012
Difference from FY 22	\$0.0327/+1.72%	\$0.0452/+2.38%	N/A
Ed Spending Eq Pupil Increase	18.29%	19.06%	0.77%

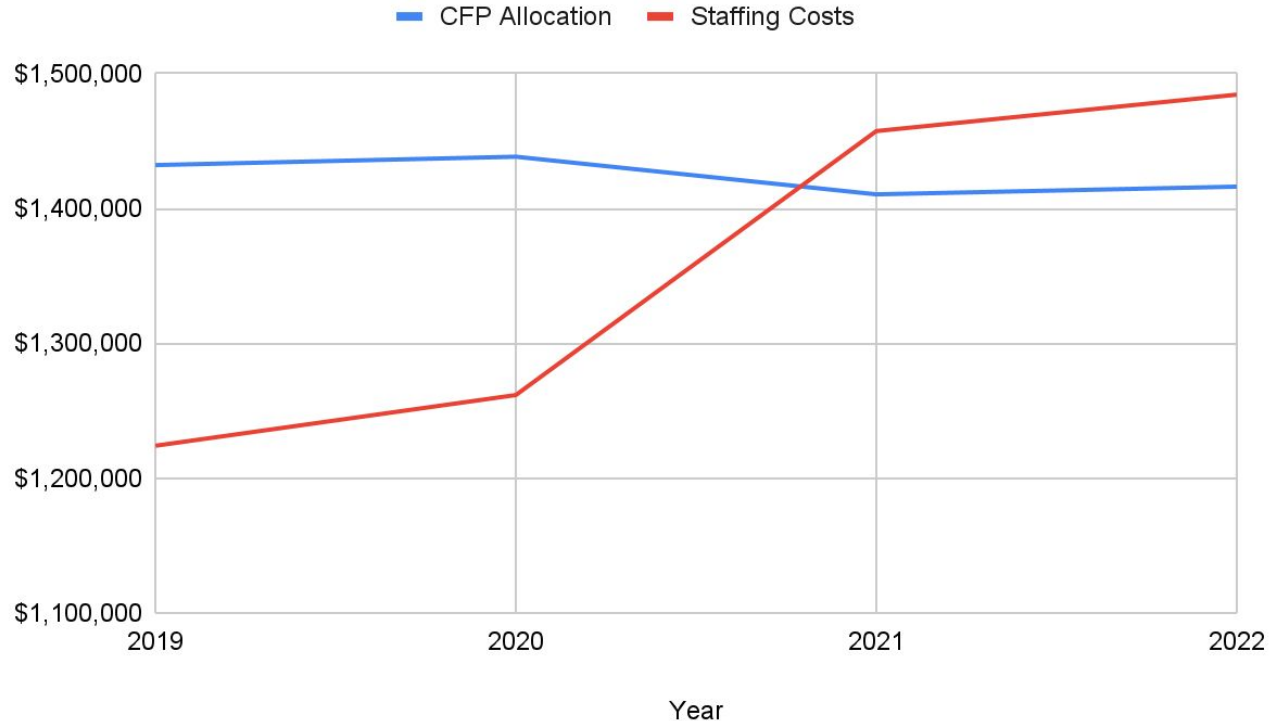


CFP Total Allocation vs Staffing FY19-22

WSD needs to transition \$200k in CFP-funded staffing costs to the local budget.

We are proposing to do so over a three year period.

In FY 23, we propose shifting \$88,500 to local funds.



Transportation Options

FY 23 Busing Options						
	Price per bus/day	Buses Needed	Days	Cost	FY 22 Budget	Difference
Option A	\$455	4	70	\$ 127,400	\$ 92,000	\$ 35,400
Option B	\$455	4	170	\$ 309,400	\$ 92,000	\$ 217,400
Option C	\$455	8	70	\$ 248,182	\$ 92,000	\$ 156,182
Option D	\$455	8	170	\$ 602,727	\$ 92,000	\$ 510,727

- 70 days = winter transportation; 170 = year-round
- 4 buses = current policy; 8 buses = City-wide busing
- Assumes WSD is able to recruit and support drivers in obtaining their CDL permit and is able to contract with a provider to operate the bus service using WSD-supported drivers.



Expanded Pre-K Programming

PreK Programming - New Expenses	1 Classroom	2 Classrooms
	\$ 522,712	\$ 776,000
Funding Source		
ESSER III	\$ 188,000	\$ 188,000
Local Funds	\$ 190,599	\$ 402,000
Title I	\$ 186,042	\$ 186,040

Build Back Better Act includes significant investments in universal prekindergarten for all three and four year olds for years 2022-2027. High-needs communities must be prioritized in the allocation of resources provided by the Act. **Federal funds must supplement, not supplant, other federal, state, and local funds for early childhood care and education programs.**

