



WSD FY25

BUDGET

Session 2



WINOOSKI SCHOOLS
We are the future. 33

A faded background image showing three children on a swing set. A girl in the center is swinging, wearing a light-colored sweatshirt and leggings. Two other children are visible behind her, one wearing a hijab. The scene is outdoors with a fence and trees in the background.

EDUCATION OF THE PUBLIC

- A District Budget
- Education Spending
- The Role Of the Board
- Resident Role
- Timeline of Budget Adoption





WSD FY25

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.



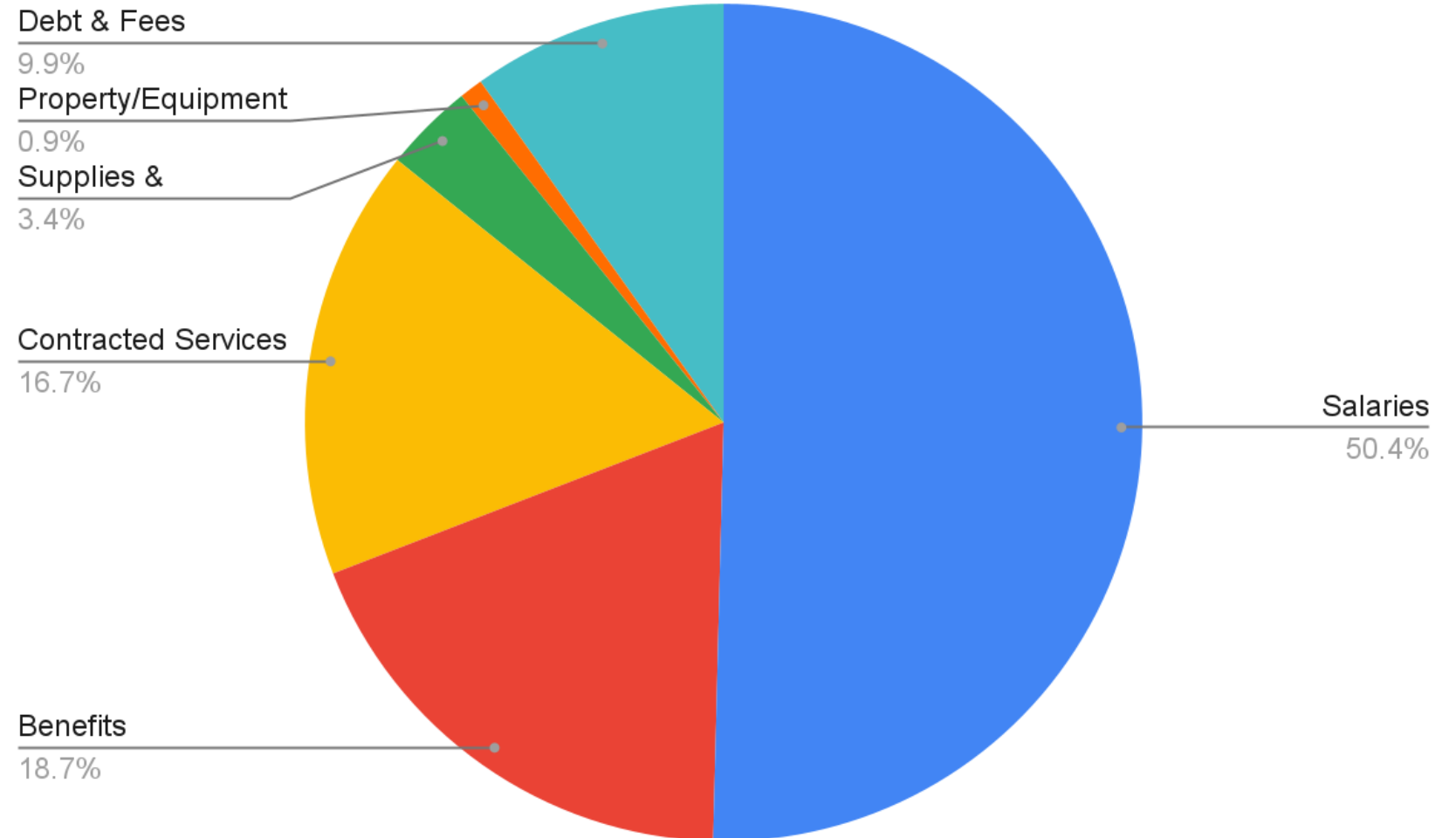
FY25 Key Budget Factors

- Absorption of ESSER Positions and Contracted Services
- Open 2 Preschool Classrooms
- Salaries and Wages as negotiated
 - Licensed Staff 8.5%
 - Support Staff TBD
- Loan Payment
- Insurance
 - Health 16%
 - Property Insurance 23%
 - Workers' Comp Insurance 4%
- CCC New Child Care Tax 0.44%
- IT Infrastructure
- Required Security Updates
 - Cameras
 - School Safety Position
- Out-of-district Tuition 13%
- Utilities
- Transportation
- Replace Maintenance Truck

Total Proposed General Fund: \$31,827,404.57

Percent Increase: 18.9%

*comparison includes ESSER



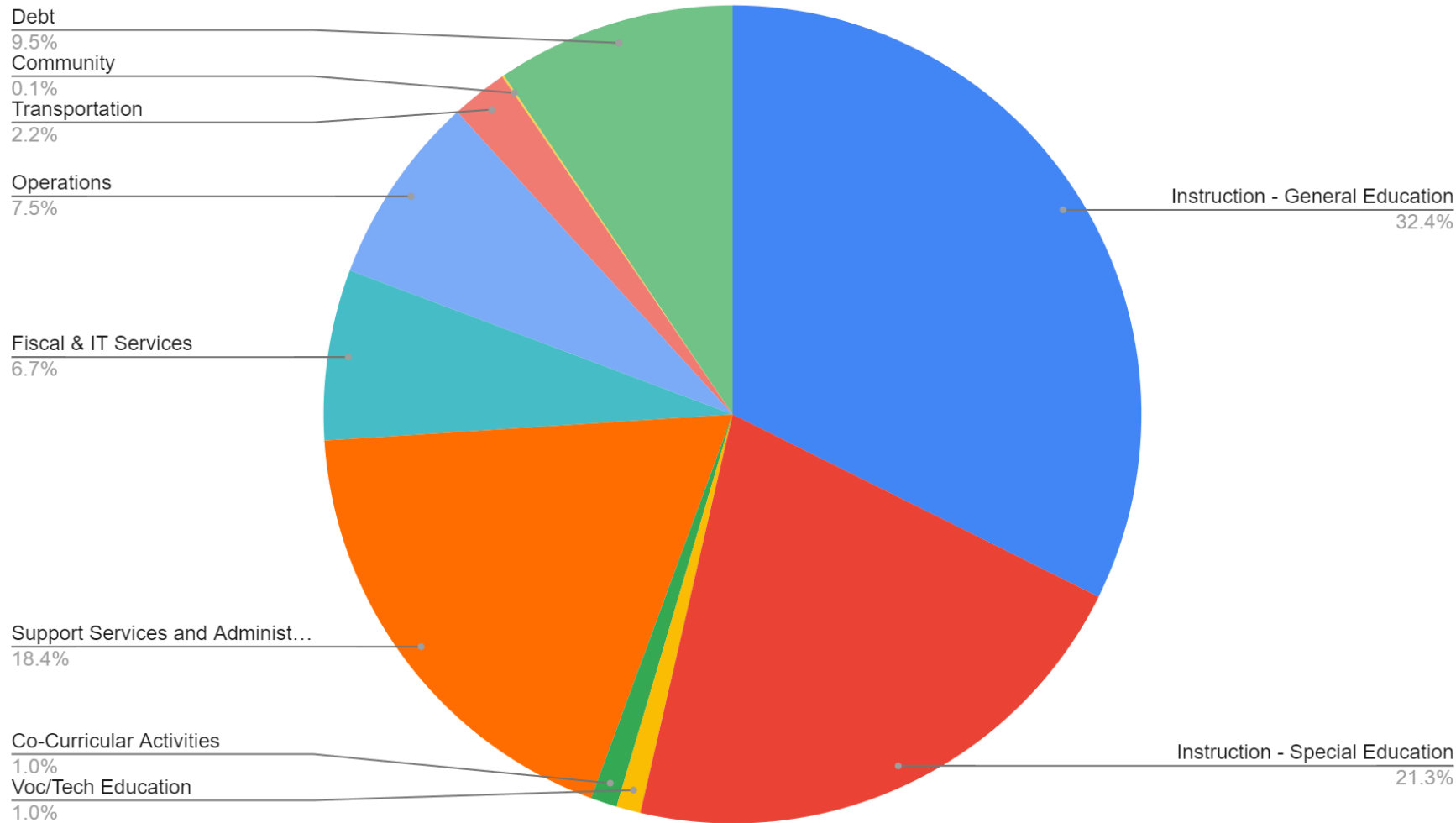
BREAKDOWN BY OBJECT

Object	FY25 Budget	% of Budget	FY24 Budget	% Increase
Salaries	\$16,041,445.91	50.40%	\$13,439,182.38	19.36%
Benefits	\$5,959,949.80	18.73%	\$4,839,998.20	23.14%
Contracted Services	\$5,301,270.59	16.66%	\$4,157,420.12	25.64%
Supplies & Materials	\$1,097,702.33	3.45%	\$1,049,302.33	4.61%
Property/Equipment	\$289,340.00	0.91%	\$179,340.00	61.34%
Debt & Fees	\$3,137,695.94	9.86%	\$3,102,146.00	1.15%
Total	\$31,827,404.57		\$26,767,389.03	18.90%

BREAKDOWN BY FUNCTION

Function	FY25 Budget	% of Budget	FY24 Budget	% Increase
Instruction - General Education	\$10,298,210.92	32.36%	\$8,729,651.85	17.97%
Instruction - Special Education	\$6,769,309.72	21.27%	\$5,639,273.44	20.04%
Voc/Tech Education	\$303,862.00	0.95%	\$303,862.00	0.00%
Co-Curricular Activities	\$331,015.72	1.04%	\$282,375.47	17.23%
Administration & Support Services	\$5,844,814.44	18.36%	\$4,937,852.10	18.37%
Fiscal & IT Services	\$2,145,550.04	6.74%	\$1,346,766.45	59.31%
Operations	\$2,392,663.96	7.52%	\$1,822,468.37	31.29%
Transportation	\$709,017.82	2.23%	\$630,929.35	12.38%
Community	\$24,000.00	0.08%	\$24,000.00	0.00%
Debt	\$3,008,959.94	9.45%	\$3,050,210.00	-1.35%
Total	\$31,827,404.57		\$26,767,389.03	18.90%

Budget by Function



BUDGET OPTIONS FY-25

		Total Local Budget	Additions?	Cuts?	*Probable Tax Rate Impact*	Description
	Current Fiscal Year	\$25,447,670				
1	ESSER positions Cut	\$29,096,274	NO	YES	Likely to decrease significantly (≈11%)	All ESSER-funded positions and contracts cut. Nothing new added. Spending increase only due to required factors (e.g.: negotiated salaries, SPED, insurance, networks, etc.)
2	ESSER Incorporated	\$30,719,962	NO	YES	Likely to decrease (≈5%)	No new additions but positions and contracts that are currently ESSER-funded will be continued .
3	ESSER and Pre-K Incorporated	\$31,827,404	YES	YES	Likely to decrease (≈2%)	No new additions except for the completion of the Pre-K program in anticipation of Act 76 implementation by FY26. (Other non-ESSER positions may need to be cut or reallocated, such as Barr-related investments, position for CBA-required planning time at JFK, and Special Education reallocations).
4	ESSER, Pre-K, and few critical additions	\$32,327,404	YES	NO	Likely to remain the same	In addition to the above, critical positions such as one teacher in JFK to meet planning time obligations under the CBA, or the Flexible Pathways Coordinator which comes from a separate grant but will no longer be funded unless budgeted for locally. This would also strengthen the ML program by bringing all liaison positions to full time and adding funds for materials and fieldtrips.
5	ESSER, Pre-K, and admin-requested Investments	\$33,327,404	YES	NO	Likely to increase (≈3%)	In addition to the above, this would incorporate funding for needs identified by administrators in consultation with stakeholders.
6	ESSER, Pre-K, and all other staff and community-requested investments	>\$33,827,404	YES	NO	Likely to increase significantly (≈5%)	In addition to the above, this would incorporate most suggestions for new investments that have been made to the superintendent's office by different stakeholders.
<p>*The probable tax impact is contingent upon the Yield not being significantly lower than we are currently expecting (will know on December 1) and on our conservative projections of our Weighted Long-Term Membership (WLTM / LT-ADM) of 2050. The tax rate referred to here is the calculation of Homestead Tax Rate before CLA or assuming that CLA will be 100 after city-wide reappraisal.</p>						



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BUDGET ADOPTION TIMELINE

		Date	Focus
1	BUDGET ASSUMPTIONS AND BASELINE	8-Nov	FY25 Budget Context Presentation
		29-Nov	Baseline Level Services Budget document will be distributed electronically
2	BUDGET PRESENTATION	29-Nov	Presentation of Budget Version I: Opening presentation including significant increases & decreases
		6-Dec	Budget Q & A, Presentation of Budget Version II
		13-Dec	Budget Q & A, Presentation of Budget Version III, Preliminary Revenues/AOE 3-Year Comparison
		20-Dec	Budget Q & A, Presentation of Budget Version IV, Preliminary Revenues/AOE 3-Year Comparison
		3-Jan	Budget Q & A, Presentation of Budget Version V, Preliminary Revenues/AOE 3-Year Comparison
3	BUDGET ADOPTION	10-Jan	Adopt Budget
4	ANNUAL REPORT, WARNING, AND VOTE	19-Jan	Annual Report Ready to Print
		26-Jan	Post Annual Meeting Warning
		30-Jan	Annual Report Distributed
		2-Feb	Budget Flyer to Printer
		14-Feb	Budget Flyer Distributed
		4-Mar	Annual Meeting
		5-Mar	Budget Vote



THANK YOU