



WSD FY25

# BUDGET

Session 6 – 01/03/2023



WINOOSKI SCHOOLS  
We are the future. 82

A grayscale background image of three children on a swing set in a park. A girl with long hair is in the center, swinging. To her right, a girl in a hijab is also on a swing. Another child is partially visible on the left. The scene is bright and sunny.

# EDUCATION OF THE PUBLIC

- A District Budget
- Education Spending
- The Role Of the Board
- The Role of Winooski Residents





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.





The amount you pay in taxes could **increase** even if the tax rate **decreases**.



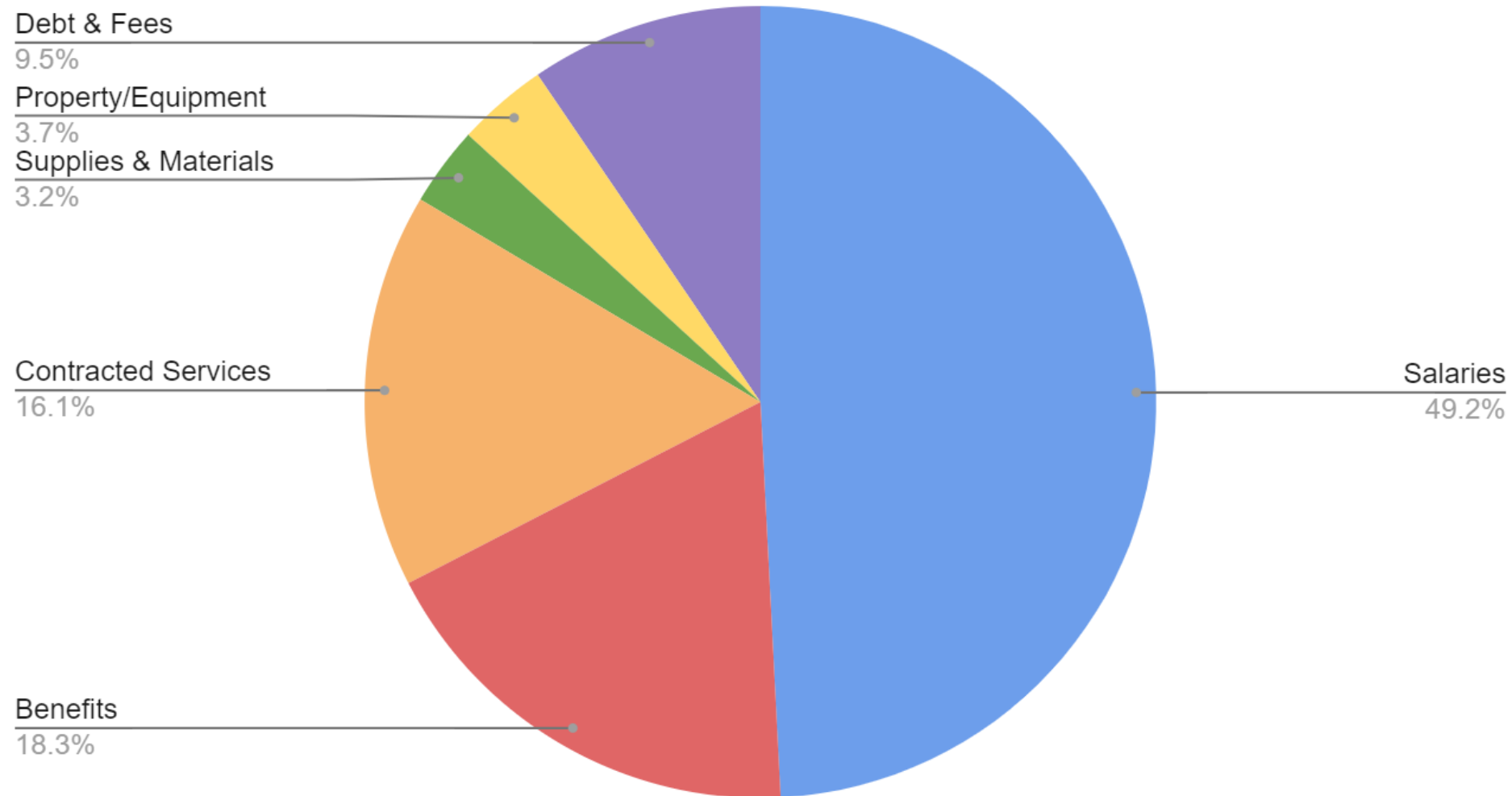
## FINAL RECOMMENDATION TO THE BOARD

	Total Local Budget	Additions	Cuts	Probable Tax Rate Impact	
				Equalized Homestead Tax Rate	Actual Homestead Tax Rate (AFTER CLA)
4	\$32,970,907	YES	NO	Likely to <b>decrease</b> (≈1%)	Likely to <b>decrease</b> (≈32%)

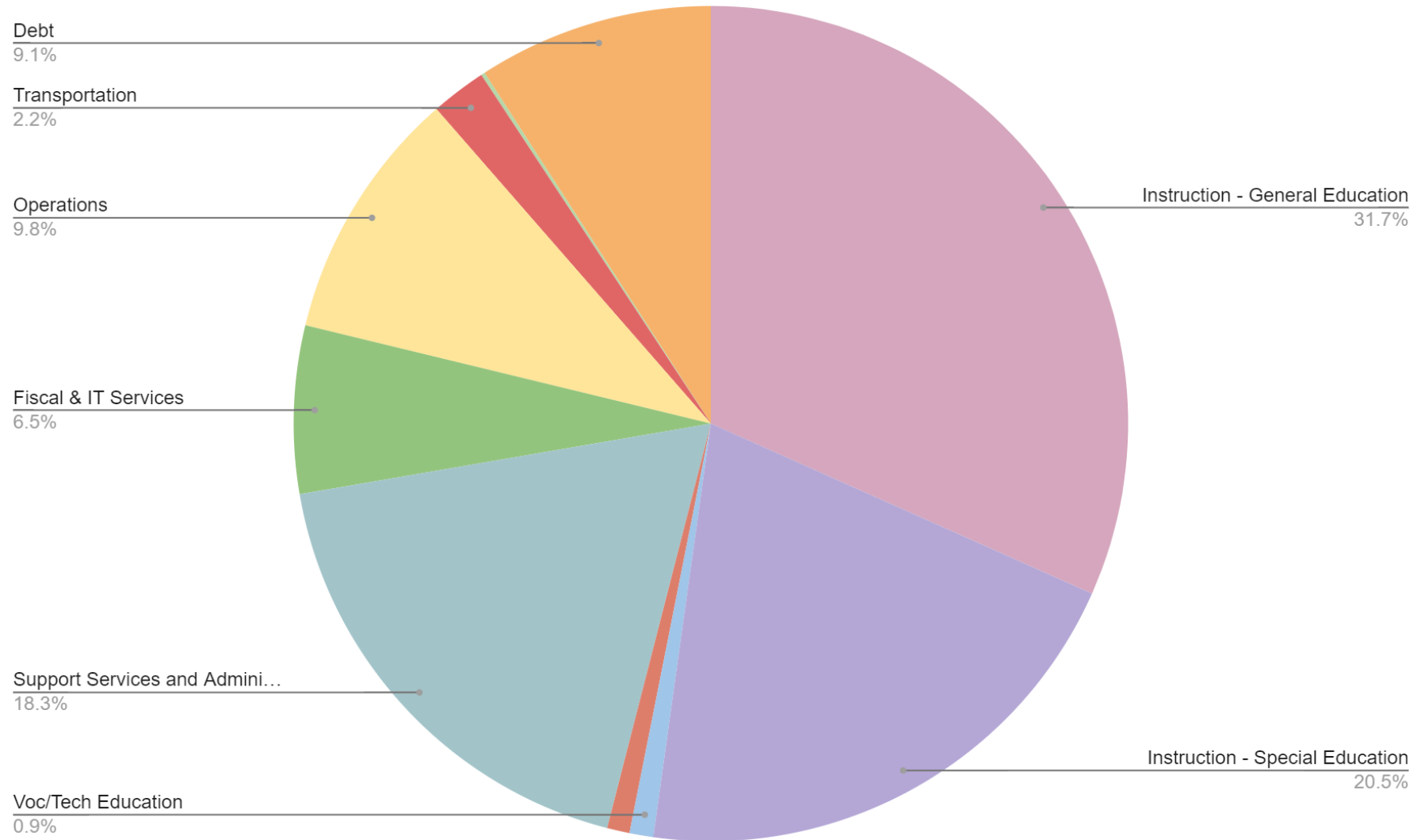
- Forecasted CLA: **101%**
- Estimated WLTM: **2,160**
- Forecasted Yield: **\$9,452**

## What this budget allows:

- A **significant expansion** of Pre-Kindergarten services, which includes habilitating 2 new classrooms and making Pre-K available to all eligible 4-year-olds in Winooski.
- **The incorporation of the majority** of ESSER-funded investments that already exist in the district, including staff positions and contracted services. This would prevent disruptive or excessive reduction in force in a single year.
- **The honoring of previous commitments** such as the funding of equity and anti-racism initiatives in the district and the addition of a School Safety Coach.
- **Meeting the budgetary demands** hard to control, such as insurance costs and negotiated salaries for staff.
- **Other high importance additions** or maintenance such as one teacher in JFK to meet planning time obligations under the CBA; maintaining the Flexible Pathways Coordinator position at the high school; adding 10K to each school for classroom budgets; bringing some ML liaisons to year-round if needed; and increasing the “Community” line to 50K.
- **Increasing operational lines** to confront potential reductions in financial capacity in the next few years.



BY OBJECT



BY FUNCTION

## FY-25 TAX IMPACT ESTIMATES

		FY23	FY 24	FY 25	24-25 Change
	Total Budget	\$ 30,528,987.00	\$ 29,583,899.00	\$35,640,733.64	20%
	Revenues (Offsetting and I	\$ 12,515,366.00	\$ 8,843,884.00	\$ 5,469,306.00	-38%
	<b>Ed Spending</b>	<b>\$ 18,013,621.00</b>	<b>\$ 20,740,015.00</b>	<b>\$30,171,427.64</b>	45%
÷	Weighted LTM	908.43	900.4	2160	
=	<b>Per Pupil Spending</b>	<b>\$ 19,829.40</b>	<b>\$ 23,034.22</b>	<b>\$ 13,968.25</b>	-39%
÷	Yield	\$ 13,314.00	\$ 15,479.00	\$ 9,452.00	-39%
=	<b>Equalized HTR</b>	<b>\$ 1.49</b>	<b>\$ 1.49</b>	<b>\$ 1.48</b>	-1%
÷	CLA	0.76	\$ 0.69	1.01	46%
=	<b>Actual HTR</b>	<b>\$ 1.97</b>	<b>\$ 2.16</b>	<b>\$ 1.46</b>	-32%
	Income Yield	\$ 15,948.00	\$ 17,600.00	\$ 10,300.00	-41%
	<b>Income Percentage</b>	<b>2.49%</b>	<b>2.62%</b>	<b>2.71%</b>	





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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
		20-Dec	Budget Q & A, Presentation of Budget Version IV
		3-Jan	Budget Q & A, Presentation of Budget Version V, Preliminary Revenues/AOE 3-Year Comparison
3	BUDGET ADOPTION	10-Jan	<b>Adopt Budget</b>
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	<b>Budget Vote</b>



THANK YOU