

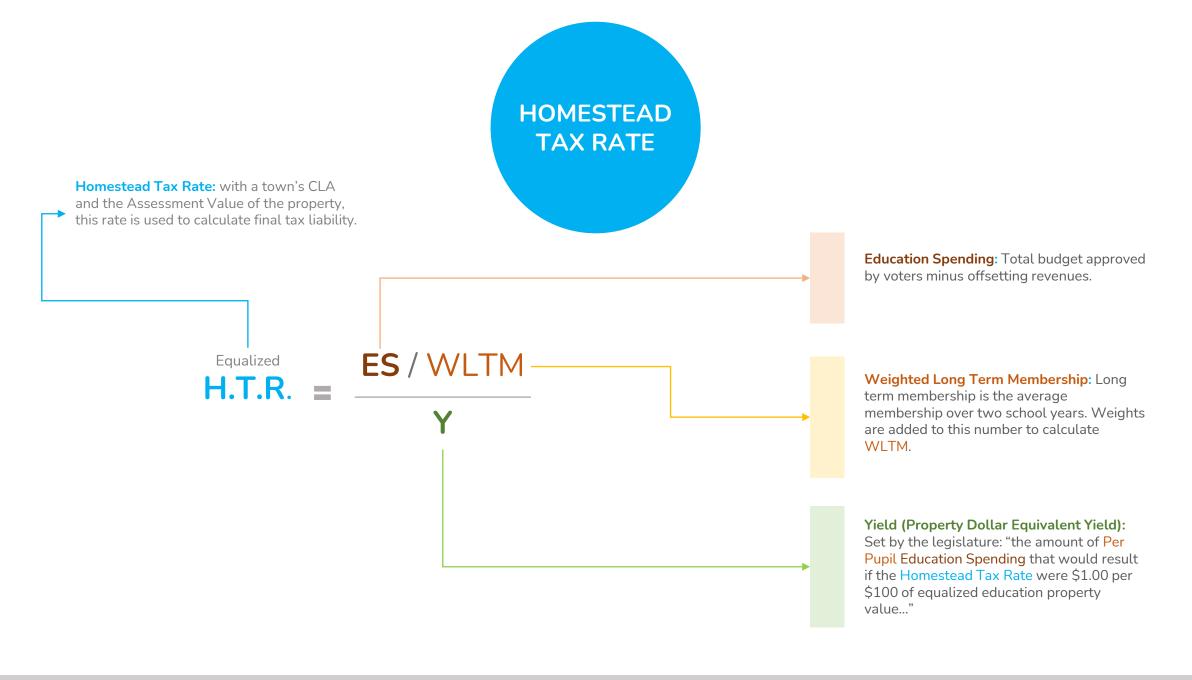




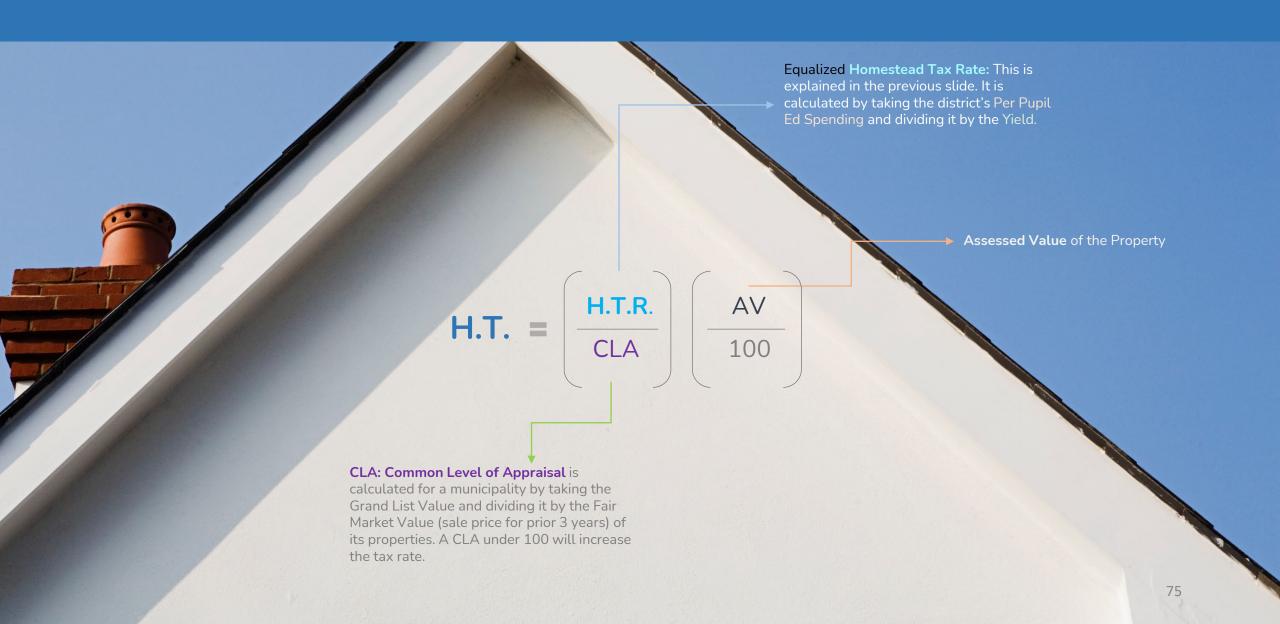
- A District Budget
- Education Spending
- The Role Of the Board
- Resident Role
- Timeline of Budget Adoption

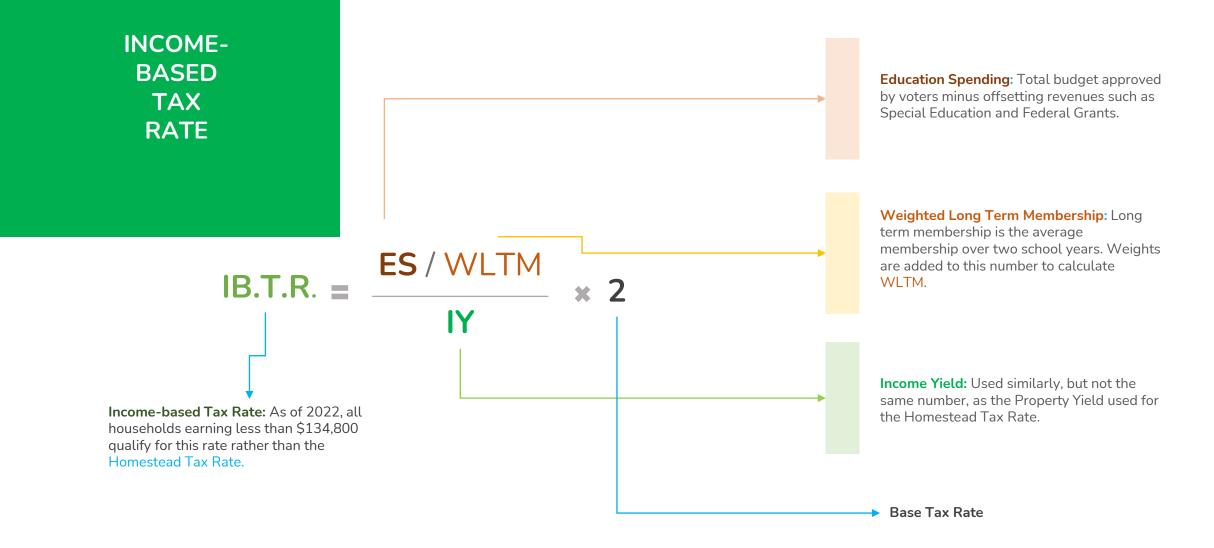
WSD FY25

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.



FINAL HOMESTEAD TAX AMOUNT





The following slides estimate the potential impact on next year's tax rates, not on your actual tax amount.



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

BUDGET OPTIONS FY-25

Probable Tax Rate	e Impact*
-------------------	-----------

		Total Local Budget	Addi tions	Cuts	Equalized Homestead Tax Rate	Actual Homestead Tax Rate (AFTER CLA)	Description			
	Current Fiscal Year	\$25,447,670								
3	ESSER and Pre-K Incorporated	\$31,570,907	YES	YES	Likely to decrease (≈2%)	Likely to decrease (≈34%)	No additions except for the completion of the Pre-K program in anticipation of Act 76 implementation by FY26. Not immediately able to maintain Barr-funded position.			
4	ESSER, Pre-K, and few critical additions	\$31,970,907	YES	NO	Likely to decrease (≈1%)	Likely to decrease (≈32%)	In addition to the above, 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; increasing the "Community" line to 50K.			
5	ESSER, Pre-K, and admin-requested Investments	\$32,770,907	YES	NO	Likely to increase (≈2%)	Likely to decrease (≈30%)	In addition to the above, this would incorporate funding for needs identified by administrators in consultation with stakeholders.			

^{*}The probable tax impact is based on the December 1 Letter specifying a Yield forecast of \$9,452 and our calculated Weighted Long-term Membership of 2,087. The CLA number used here is 101, based on advice from the Vermont Department of Taxes given Winooski's unique situation of being in the middle of a city-wide reappraisal. This CLA can significantly mislead voters into sensing that their taxes will go down when it will also be impacted by their property's new assessed value.

Prol	babl	e Tax	Rate	lmr	pact
1 10	Jube	CIGA	Itacc	1111	Juce

		Total Local Budget	Addi tions	Cuts	Equalized Homestead Tax Rate	Actual Homestead Tax Rate (AFTER CLA)	Description
	Current Fiscal Year	\$25,447,670					
4	ESSER, Pre-K, and few critical additions	\$31,970,907	YES	NO	Likely to decrease (≈1%)	Likely to decrease (≈32%)	In addition to the above, 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; increasing the "Community" line to 50K.

		FY23	·	FY	24	FY	25	24-25 Change
	Total Budget	\$	30,528,987.00	\$	29,583,899.00		\$34,640,733.64	17%
	Revenues (Offsetting and	\$	12,515,366.00	\$	8,843,884.00	\$	5,469,306.00	-38%
	Ed Spending	\$	18,013,621.00	\$	20,740,015.00		\$29,171,427.64	419
÷	Weighted LTM		908.43		900.4		2087	
=	Per Pupil Spending	\$	19,829.40	\$	23,034.22	\$	13,977.68	-39%
÷	Yield	\$	13,314.00	\$	15,479.00	\$	9,452.00	-39%
=	Equalized HTR	\$	1.49	\$	1.49	\$	1.48	-1%
÷	CLA		0.76	\$	0.69		1.01	46%
=	Actual HTR	\$	1.97	\$	2.16	\$	1.46	-32%
	Income Yield	\$	15,948.00	\$	17,600.00	\$	10,300.00	-41%
	Income Percentage		2.49%		2.62%		2.71%	
								79



BUDGET ADOPTION TIMELINE

	Date	Focus
BUDGET ASSUMPTIONS AND	8-Nov	
BASELINE	29-Nov	
	29-Nov	
	6-Dec	
BUDGET PRESENTATION	13-Dec	
	20-Dec	
	3-Jan	Budget Q & A, Presentation of Budget Version V, Preliminary Revenues/AOE 3-Year Comparison
3 BUDGET ADOPTION	10-Jan	Adopt Budget
	19-Jan	Annual Report Ready to Print
	26-Jan	Post Annual Meeting Warning
ANNUAL REPORT, WARNING, AND	30-Jan	Annual Report Distributed
4 NOTE	2-Feb	Budget Flyer to Printer
VUIE	14-Feb	Budget Flyer Distributed
	4-Mar	Annual Meeting
	5-Mar	Budget Vote

