



WSD FY26 BUDGET



WINOOSKI SCHOOLS
We are the future.



ENDS STATEMENT

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.

BUDGET ADOPTION TIMELINE

		Date	Focus	Notes
1	BUDGET ASSUMPTIONS, CONTEXT, AND BASELINE	10/09 and 11/13	FY25 Budget Context Presentation, 2 Parts	
		20-Nov	Presentation of Budget Version I: Three scenarios: Level Funding, Level Services, and Inflationary Increase. Implications of each.	
2	BUDGET PRESENTATION	4-Dec	Budget Q & A, Presentation of Budget Version II, Modeling Tax Rate with Forecasted Yield and CLA	
		11-Dec	Budget Q & A, Presentation of Budget Version III	
		18-Dec	Budget Q & A, Presentation of Budget Version IV	
		2-Jan	Board receives Tax Rate model with January CLA, <i>Special meeting scheduled if needed</i>	
3	BUDGET ADOPTION	8-Jan	Adopt Budget	
4	ANNUAL REPORT, WARNING, AND VOTE	10-Jan	Annual Report Ready to Print	
		12-Jan	Budget Flyer to Printer	
		22-Jan	Post Annual Meeting Warning	
		29-Jan	Annual Report Distributed	
		12-Feb	Budget Flyer Distributed	
		3-Mar	Annual Meeting	
		4-Mar	Budget Vote	

FACTORS CAN CHANGE

	FY26	Relation to Last Budget	Impact to Our H.T. Rate	Typical Change Until Adoption*
Homestead Property Yield [SA]	\$8,553	Increase	Positive	Unknown*
CLA [SA]	143%	Decrease	Negative	Unknown
LTWADM	±1990	Decrease	Negative	Unknown***

***Assuming** that the legislature will change nothing.

****Equalization Study Results** are in now and decreased considerably from one month ago.

*****We were promised to receive our LTWADM from the Agency of Education by Monday January 6th. No word yet.**

Final Recommended Operational Budget

\$33,289,732

FY25-FY26 Increase: 4.13%

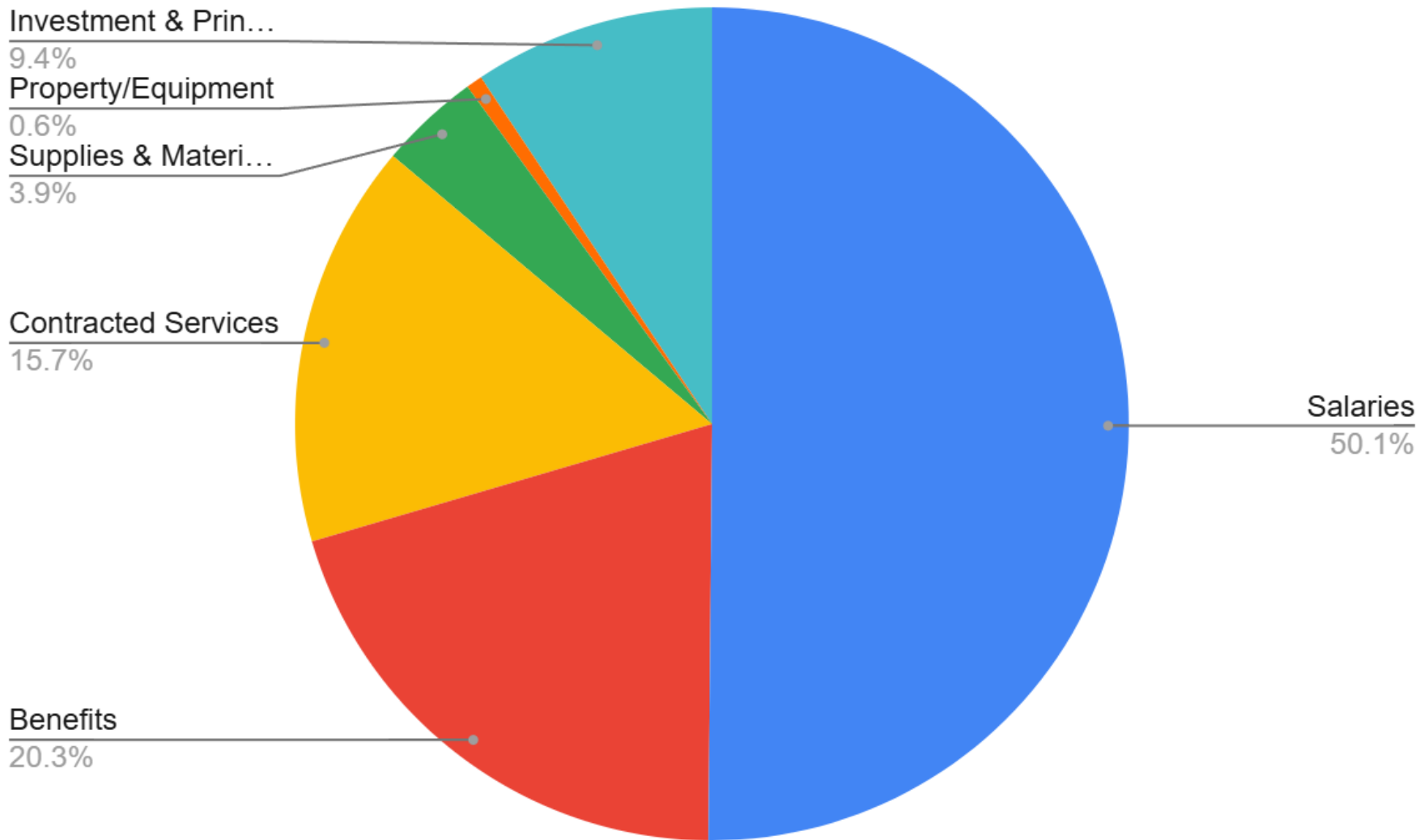
TOTAL EQUIVALENT REDUCTION IN SERVICES: \$971,134

Does not include the already-planned 600K reduction in operations, which brings the total reduction to \$1,571,134

LTWADM Change:	-8.2%
Per LTWADM Spending Change:	14.2%
Homestead Tax Rate Change:	No Change
Income-sensitive Tax Rate Change:	-5.8%

Budget by Object: \$33,289,732

Percent Increase: 4.13%



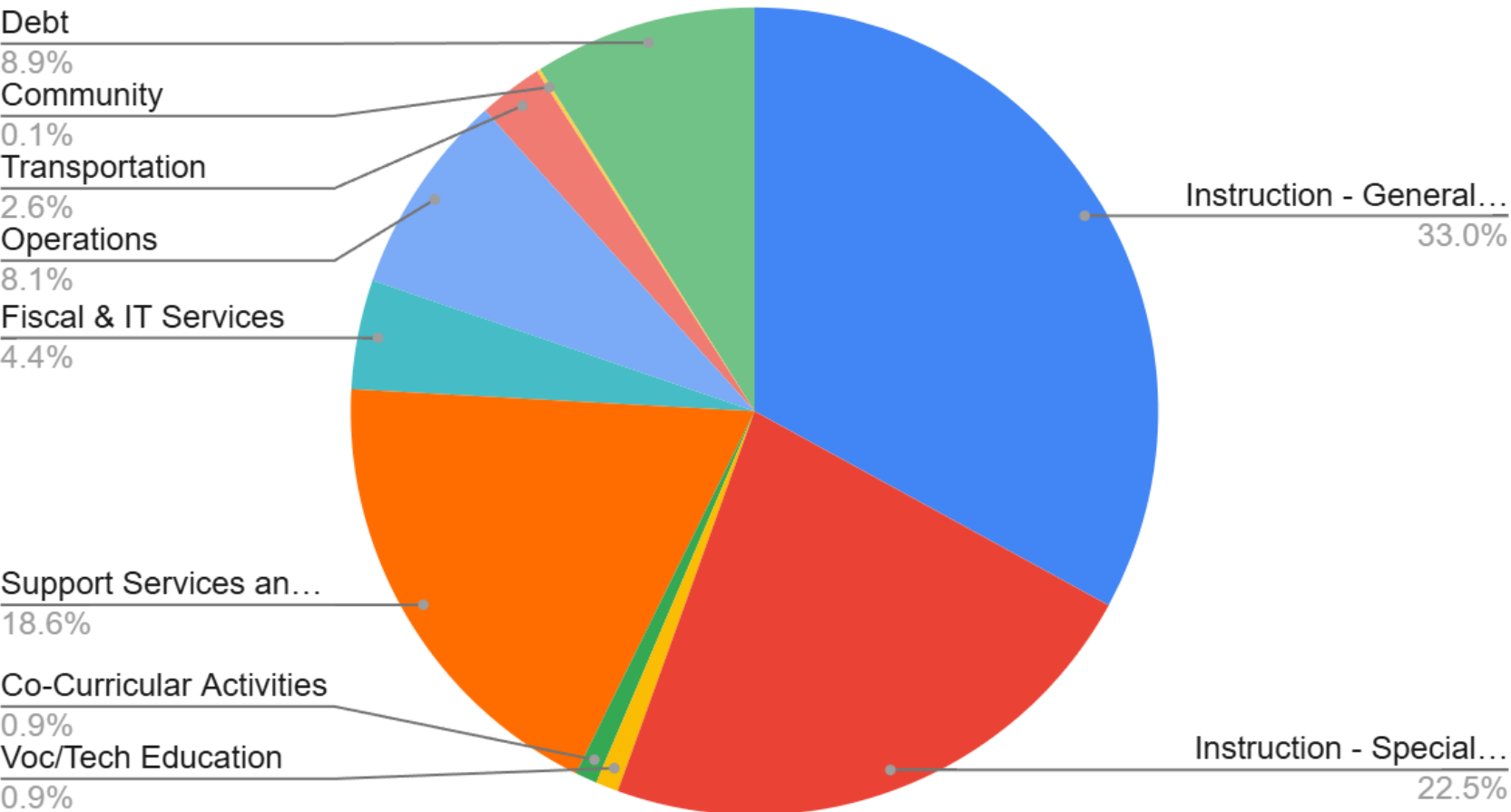
BREAKDOWN BY OBJECT

Object	FY26 Proposed	% of Budget	FY25 Budget	% Increase
Salaries	\$16,687,717.08	50.14%	\$16,216,948.84	2.90%
Benefits	\$6,762,061.32	20.32%	\$6,017,949.83	12.36%
Contracted Services	\$5,217,501.13	15.68%	\$5,311,270.59	-1.77%
Supplies & Materials	\$1,301,197.33	3.91%	\$1,082,702.33	20.18%
Property/Equipment	\$208,190.01	0.63%	\$204,340.00	1.88%
Investment & Principal	\$3,113,065.13	9.35%	\$3,137,695.94	-0.78%
	\$33,289,732.00		\$31,970,907.53	4.13%

Budget by Function

(4.13% Increase)

FY26 Proposed



BREAKDOWN BY FUNCTION

FUNCTION	FY26 Proposed	% of BUDGET	FY25 Budget	% Increase
Instruction - General Education	\$10,978,523.21	32.98%	\$10,443,210.93	5.13%
Instruction - Special Education	\$7,495,353.60	22.52%	\$6,769,309.72	10.73%
Voc/Tech Education	\$303,862.00	0.91%	\$303,862.00	0.00%
Co-Curricular Activities	\$291,574.72	0.88%	\$287,520.00	1.41%
Support Services and Admin	\$6,189,361.52	18.58%	\$6,047,180.62	2.27%
Fiscal & IT Services	\$1,458,551.54	4.38%	\$2,139,390.04	-31.82%
Operations	\$2,703,935.22	8.12%	\$2,213,456.46	22.16%
Transportation	\$851,860.29	2.56%	\$709,017.82	20.15%
Community	\$49,000.00	0.15%	\$49,000.00	0.00%
Debt	\$2,967,709.90	8.92%	\$3,008,959.94	-1.37%
Total	\$33,289,732.00		\$31,970,907.53	4.13%

PROJECTED TAX

Home Price		FY 2025 tax (Current Year)	FY 2026 tax (Upcoming)
\$	250,000	\$ 3,150	\$ 3,150
\$	300,000	\$ 3,780	\$ 3,780
\$	350,000	\$ 4,410	\$ 4,410
\$	400,000	\$ 5,040	\$ 5,040
\$	450,000	\$ 5,670	\$ 5,670
\$	500,000	\$ 6,300	\$ 6,300
\$	550,000	\$ 6,930	\$ 6,930
\$	600,000	\$ 7,560	\$ 7,560
\$	650,000	\$ 8,190	\$ 8,190
\$	700,000	\$ 8,820	\$ 8,820
\$	750,000	\$ 9,450	\$ 9,450
\$	800,000	\$ 10,080	\$ 10,080



THANK YOU