



WINOOSKI SCHOOLS
We are the future.



WSD FY 27
BUDGET



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BUDGET ADOPTION TIMELINE

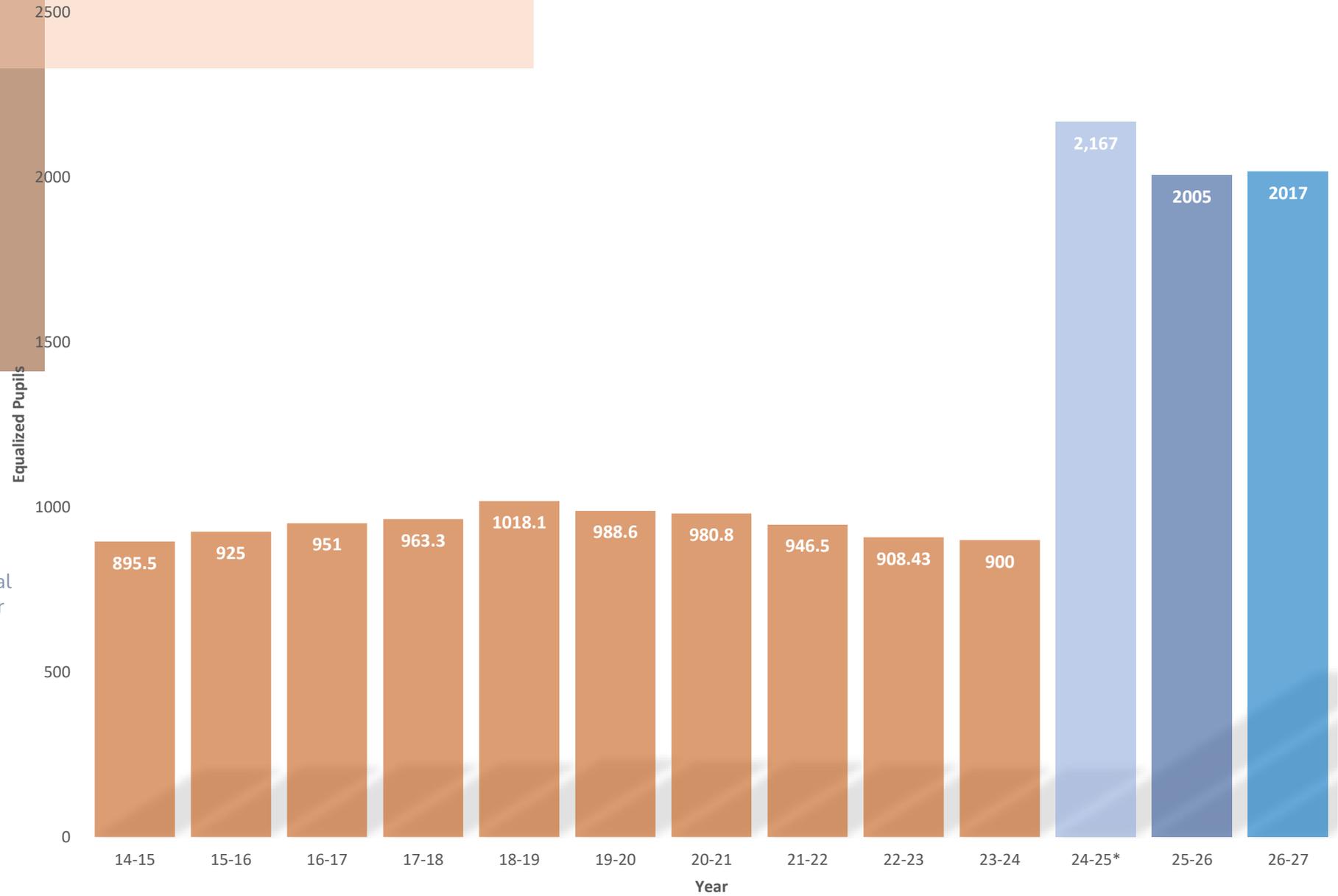
	Date	Focus
1 BUDGET ASSUMPTIONS, CONTEXT, AND FIRST DRAFT SCENARIOS	10/08	FY25 Budget Context Presentation
	12-Nov	FY25 Budget Context Presentation II Presentation of Budget Version I: Level Taxes*, Level Services (grants and no grants), Leaner Services, and Inflationary Increase. Implications of each.
2 BUDGET DELIBERATION	3-Dec	Budget Q & A, Presentation of Budget Version II, Modeling Tax Rate with Forecasted Yield and SA-CLA
	10-Dec	Budget Q & A, Presentation of Budget Version III
	17-Dec	Budget Q & A, Presentation of Budget Version IV
	7-Jan	Budget Q&A, Presentation Final Budget
3 BUDGET ADOPTION	14-Jan	Adopt Budget
4 ANNUAL REPORT, WARNING, AND VOTE	16-Jan	Annual Report Ready to Print, Budget Flyer to Printer
	21-Jan	Post Annual Meeting Warning
	28-Jan	Annual Report Distributed
	11-Feb	Budget Flyer Distributed
	2-Mar	Annual Meeting
	3-Mar	Budget Vote



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.

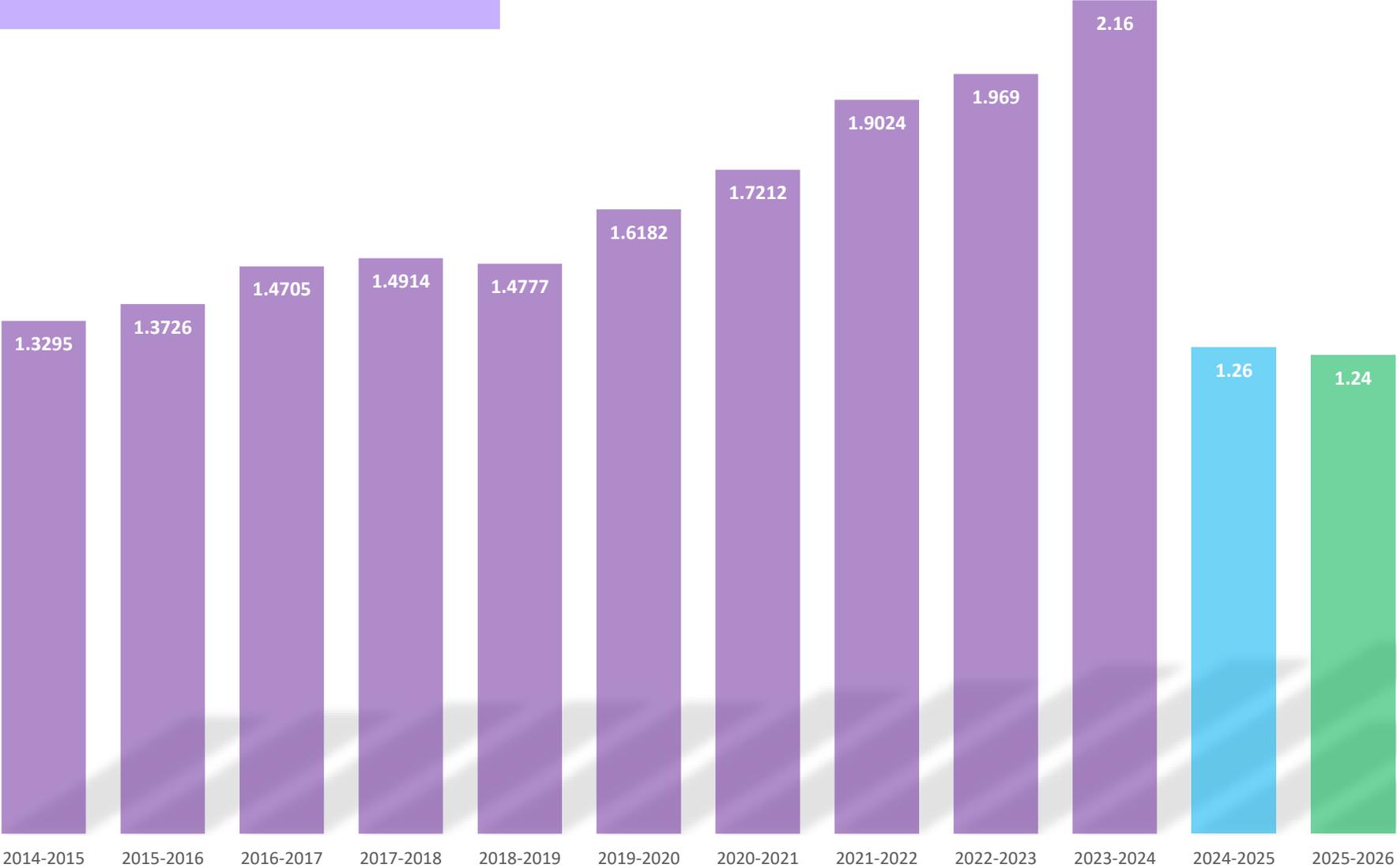
EQUALIZED OR WEIGHTED PUPILS



The term “Equalized Pupils” was replaced by “Weighted Long Term Membership” starting in the 2025 fiscal year. The new LTWADM draft number received from the state reflects state-wide changes in how the weights are being applied, particularly for poverty.

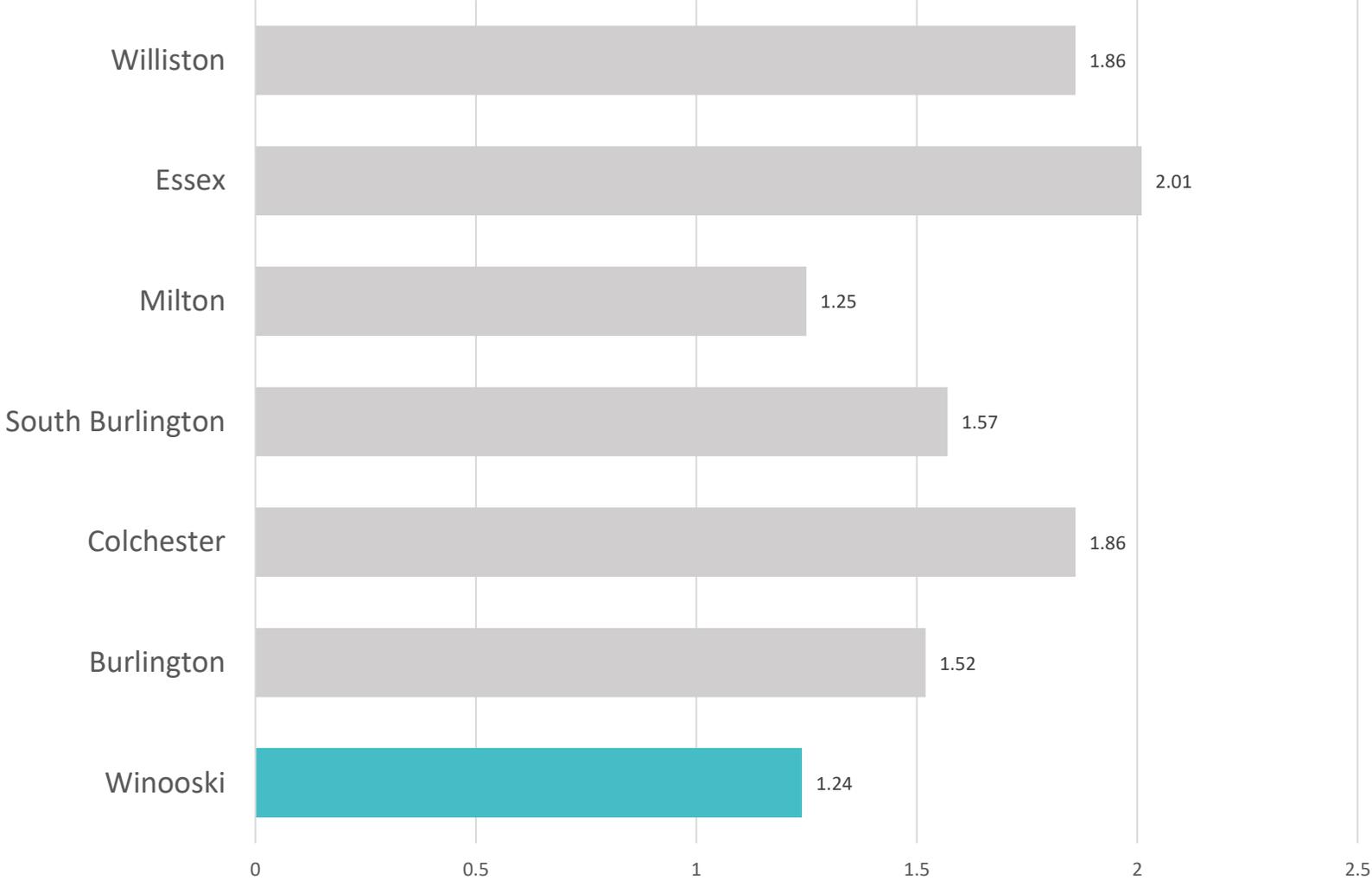
HOMESTEAD TAX RATE AFTER SACLA

Actual Homestead Tax Rates are now calculated by using the district's Equalized Homestead Tax Rate (explained in a separate slide) and dividing it by city's State-Adjusted CLA. The significant decrease observed in the 25 fiscal year is due to the effects of Act 127, which provided more tax capacity to Winooski through the new way pupil weights are calculated.



HOMESTEAD TAX RATE COMPARISON

FY 26 Homestead Tax Rate

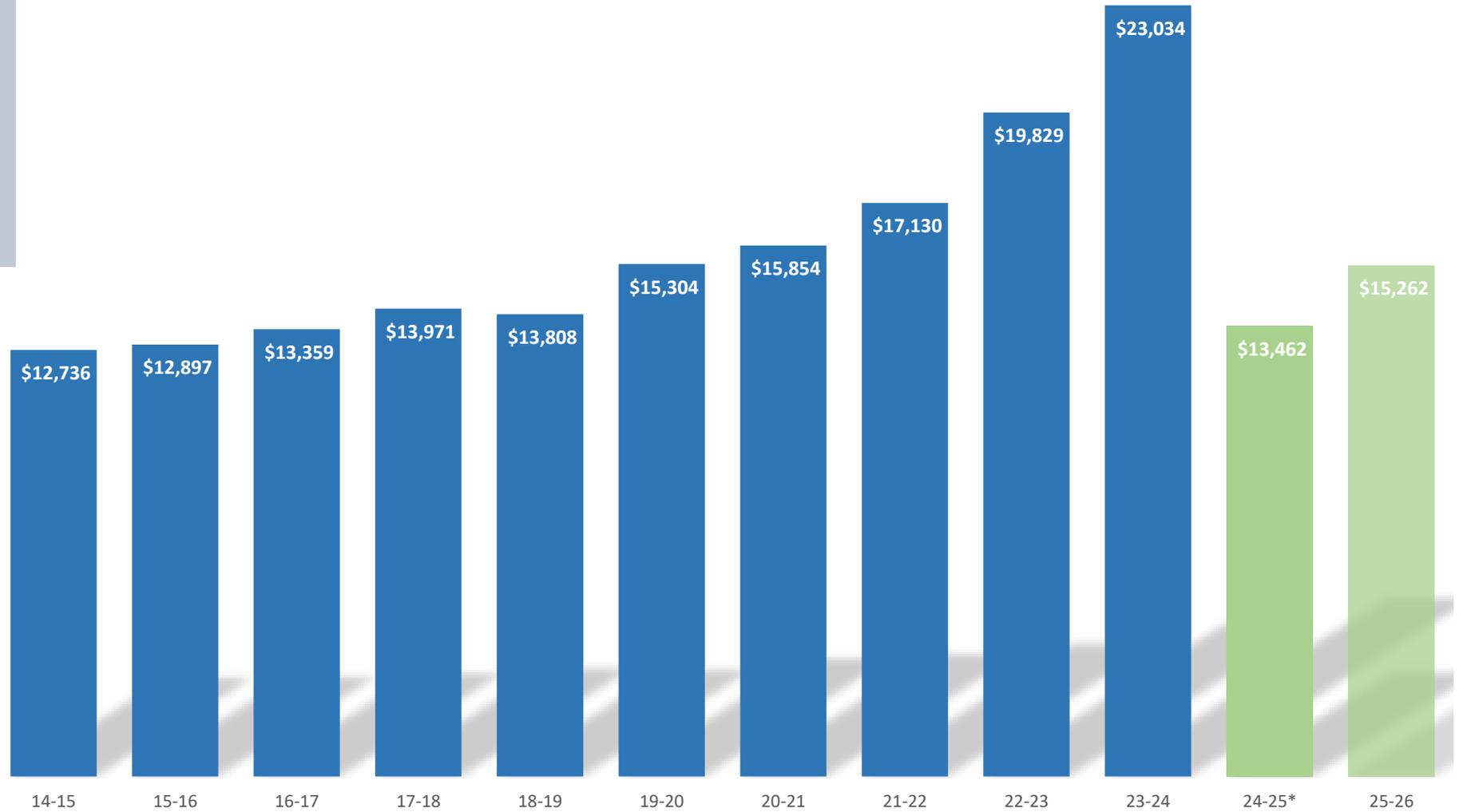


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	Winooski	Burlington	Colchester	South Burlington	Milton	Essex	Williston
■ FY 26 Homestead Tax Rate	1.24	1.52	1.86	1.57	1.25	2.01	1.86

SPENDING PER EQUALIZED PUPIL AND LTWADM

The term “Equalized Pupils” was replaced by “Weighted Long Term Membership.” The new calculations of spending are based on the new weights and the spending appears smaller for all districts due to weight inflation. Our spending per LTWADM is higher this year due to a lower weighted ADM the expected year-to-year increase in ed spending in the proposed budget.



BUDGET SCENARIOS FOR FY 27

	Total Operational Budget	% Change	Description	Add.	Red.	Potential Tax Rate Impact
Level Services w/Total Loss of Grants	\$ 37,499,066.00	13%	All services and staffing as current year in the worst-case scenario of losing all federal money	NO	NO	Increase by 13%
Level Services w/Partial Loss of Grants	\$ 36,079,066.00	8.4%	All services as the current year with realistic and partial loss of federal and state grants	NO	NO	Increase by 9%
Level Services w/ Grants Intact	\$ 35,099,066.15	5.4%	All services as the current year with no loss of federal and state grants	NO	NO	Increase by 5.3%
Inflationary Growth	\$ 34,355,003.67	3.2%	Level Funding plus inflation according to the US Bureau of Labor Statistics for New England	Reass.	YES	Increase by 3%
Level Taxes	\$ 33,460,066.15	0.5%	Operational Budget necessary to keep the Homestead Tax Rate at 1.24.	Reass.	YES	Same
Level Funding	\$ 33,289,732.24	0%	Operational Budget identical to FY 26	NO	YES	Decrease by 1%

- Last year, we increased the budget by 4.13% yet reduced the tax rate by 2 cents
- If we were to increase the budget by 4.13% this time, taxes would go up.

Recommended Operational Budget

\$34,668,908.86

FY26-FY27 Increase: 4.14%

COMPROMISES:

Support Services

2 Support Staff Reductions; 1 Licensed Reduction

JFK (PreK-5)

2 Licensed Reductions; Foster Grandparent Program Reduction

Middle/High School

3 Licensed Reductions

ML Services

1 Licensed Reduction; 1 Support Reduction

District Office

1 Fiscal Services Reduction

*Most reductions will be made through natural attrition, retirements, etc. We anticipate a net total of 2 job losses in the entire district.

THIS BUDGET STILL ALLOWS US:

- Meeting our Ends Statement through maintaining robust programming
- \$300k in Debt Reserve
- \$75k in Capital Improvement Funds
- Bus Partnership
- Work Based Learning Opportunities
- Student Leadership Fund
- Spanish Liaison to Full Time
- 5 Day Pre-K, access to UA



THANK YOU