



WINOOSKI SCHOOLS
We are the future.



WSD FY 27
BUDGET



WINOOSKI SCHOOLS
We are the future.

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

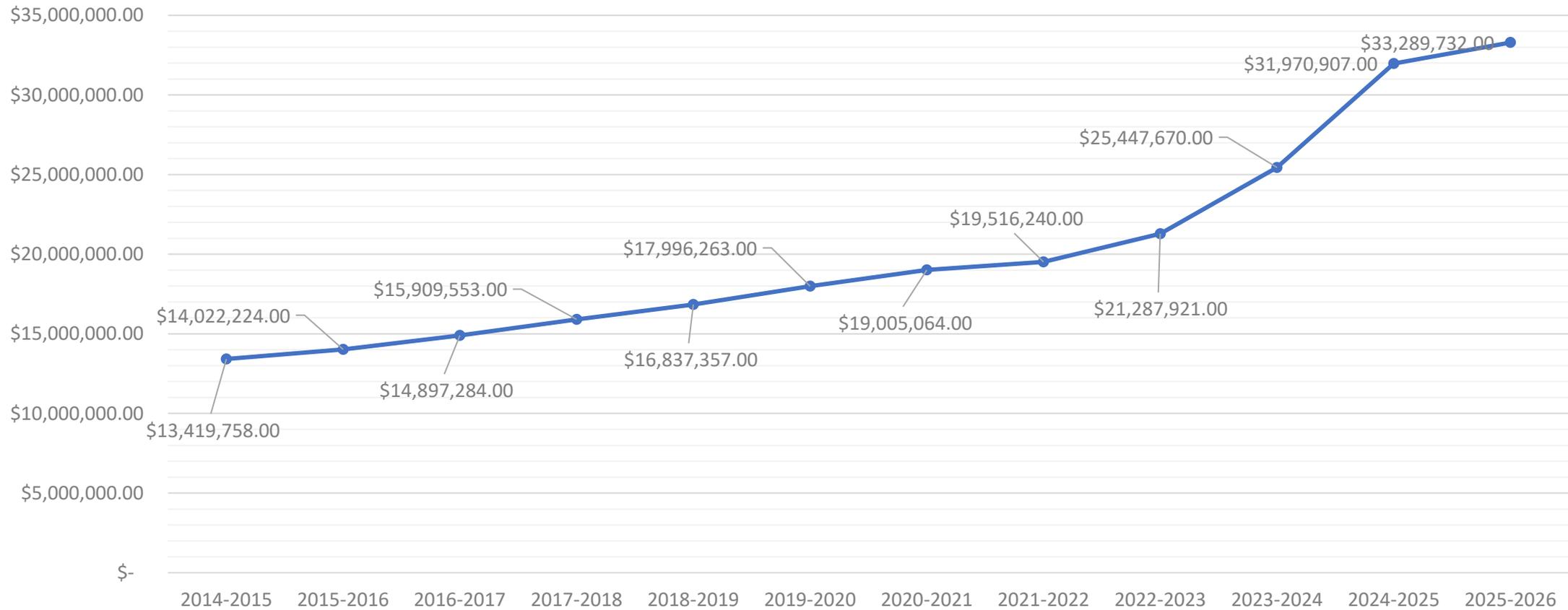


ENDS STATEMENT

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.

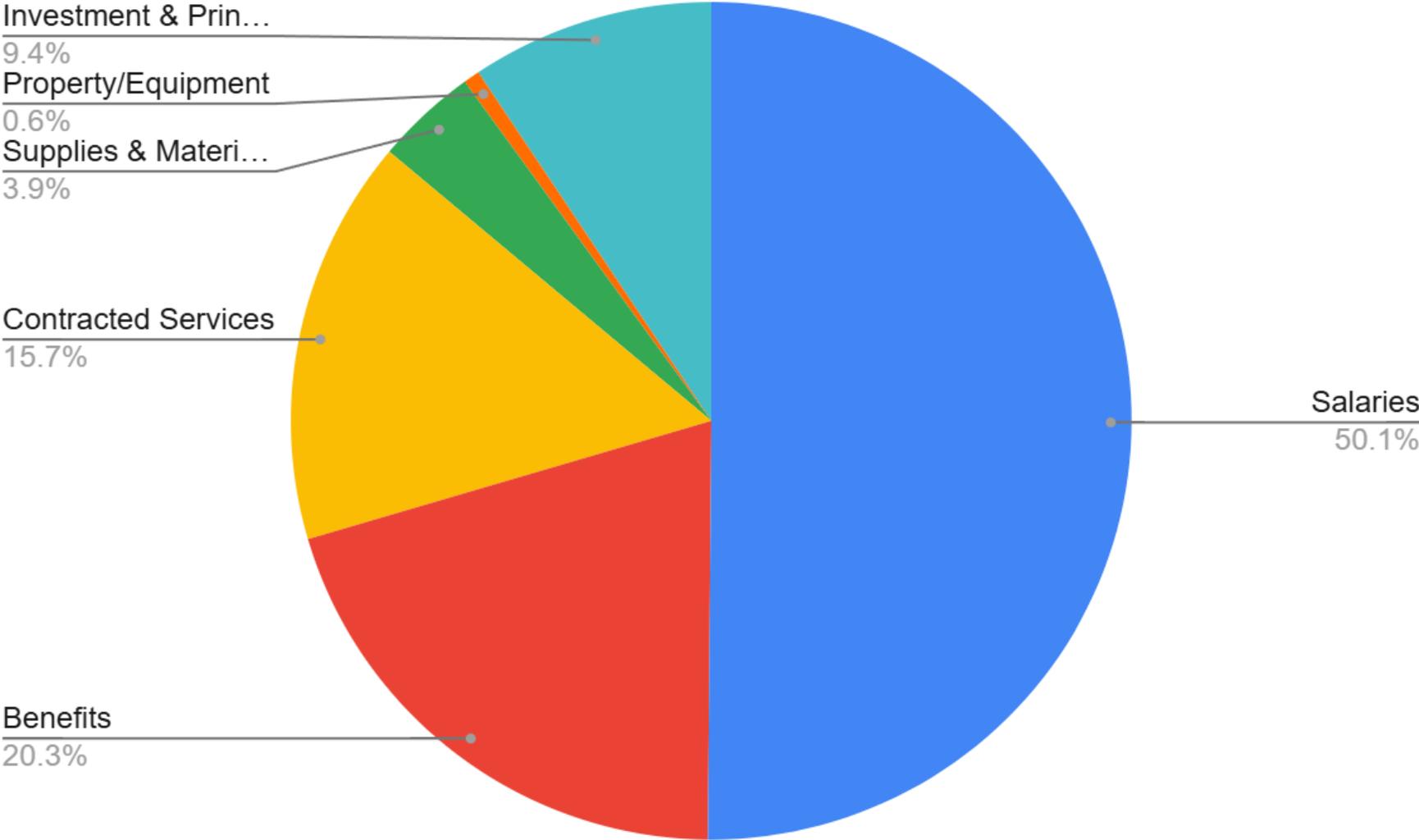
WSD Operating Budget Trend

Total Operational Budget



Budget by Object: **\$\$33,289,732**

AS APPROVED FOR 2026





KEY BUDGET PRESSURES

WSD Building Upgrade: USDA Loan Payment \$2.9million
USDA Reserve Account: \$300,000 required

Personnel

- Wages
- Benefits

Inflation

- 2025: 3.2%
- 2026: 2.5%

Special Education

- Out-of-district placements
- Increase in services for IEP requirements

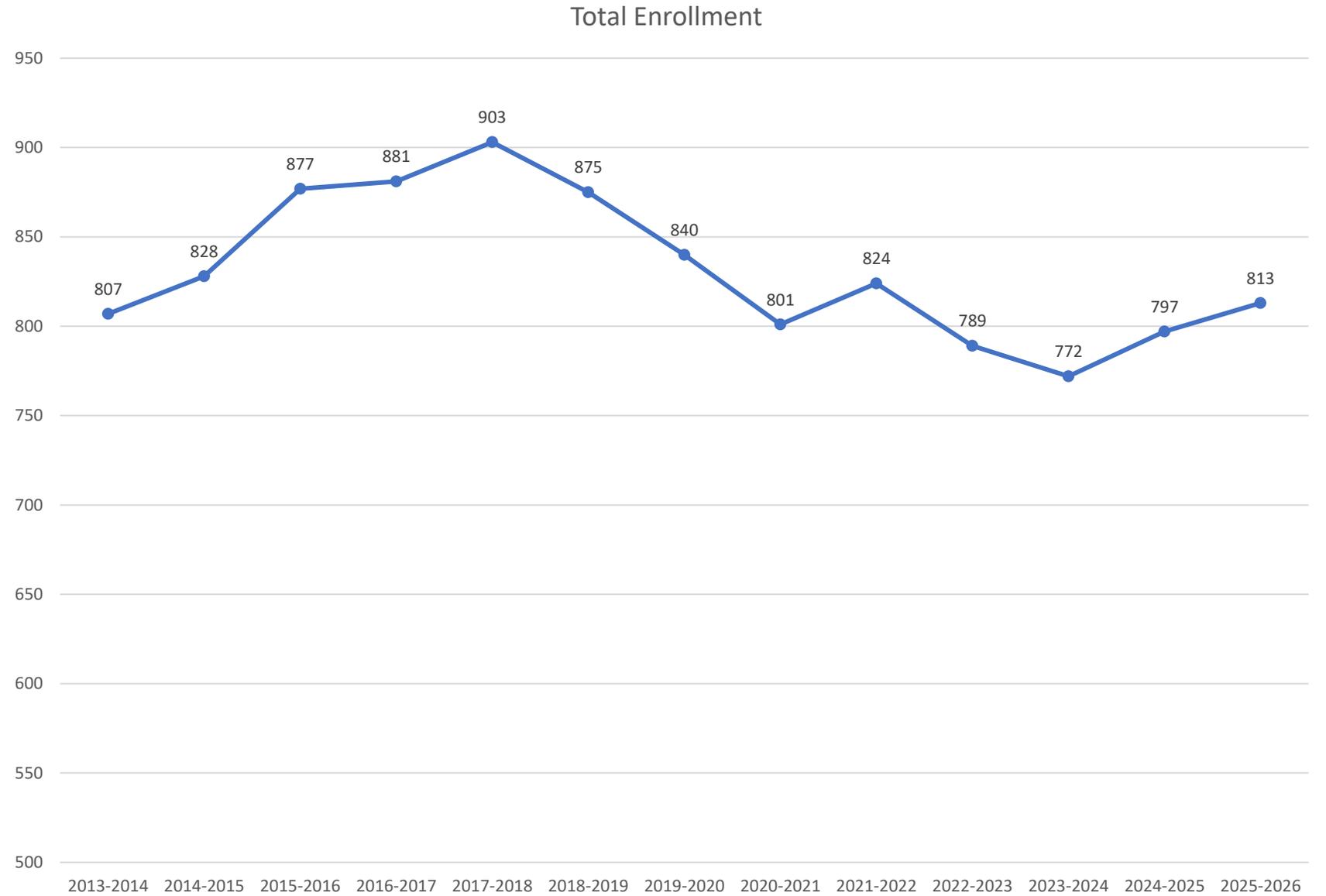
Preschool

- Independent providers
- Impact of Act 166

Threats to Federal Funds

TOTAL ENROLLMENT

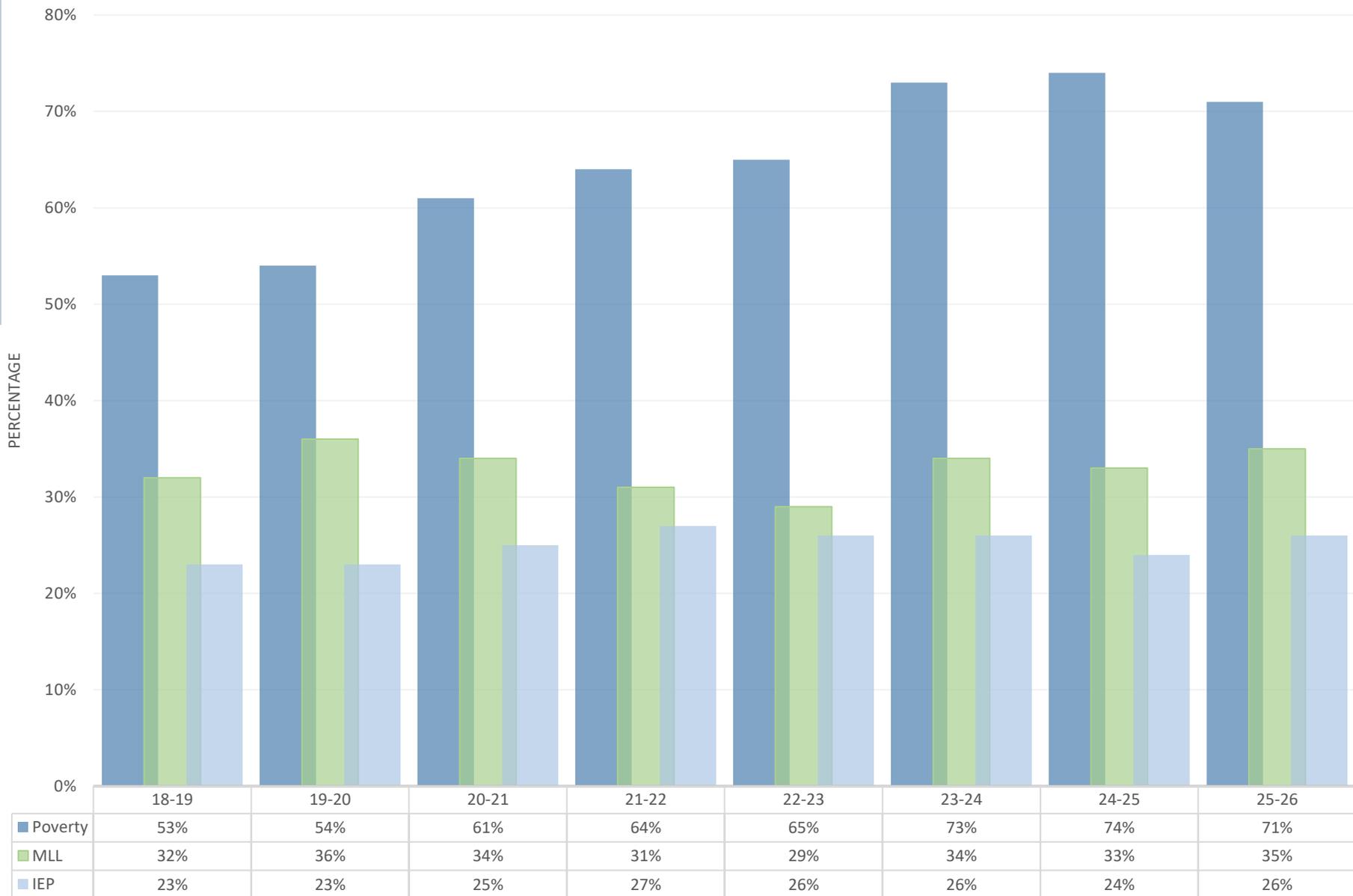
Total enrollment as of September 2025



NEED FACTORS

Relevant Weighting categories for Winooski are as follows

Weighting Category	Added Value
Pre-K	-0.54
Elementary	0
Grade 6-8	0.36
Grades 9-12	0.39
185% of FPL	1.03
EL Pupils	2.49

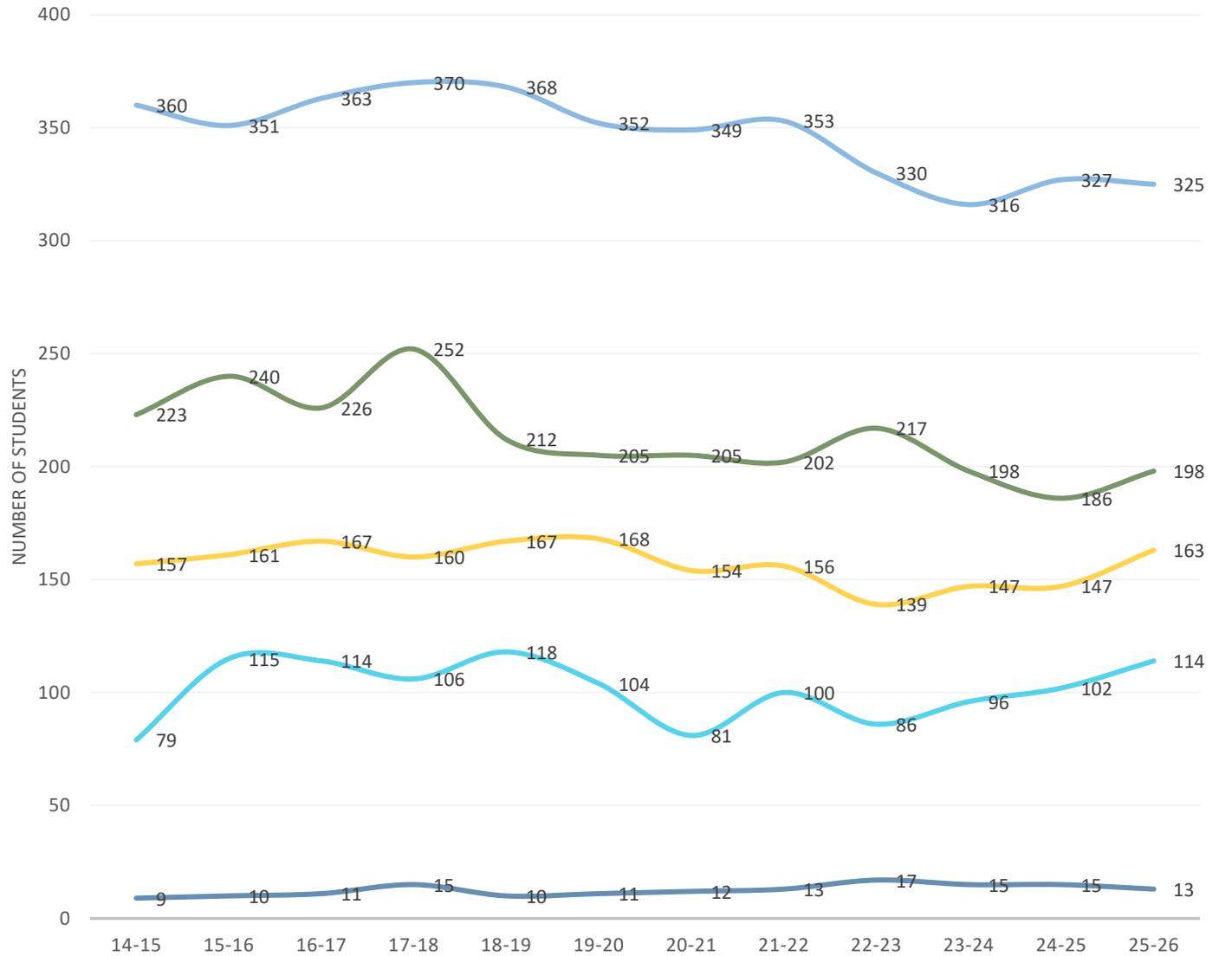


ENROLLMENT TRENDS BY SCHOOL SITE

Relevant Weighting categories for Winooski are as follows

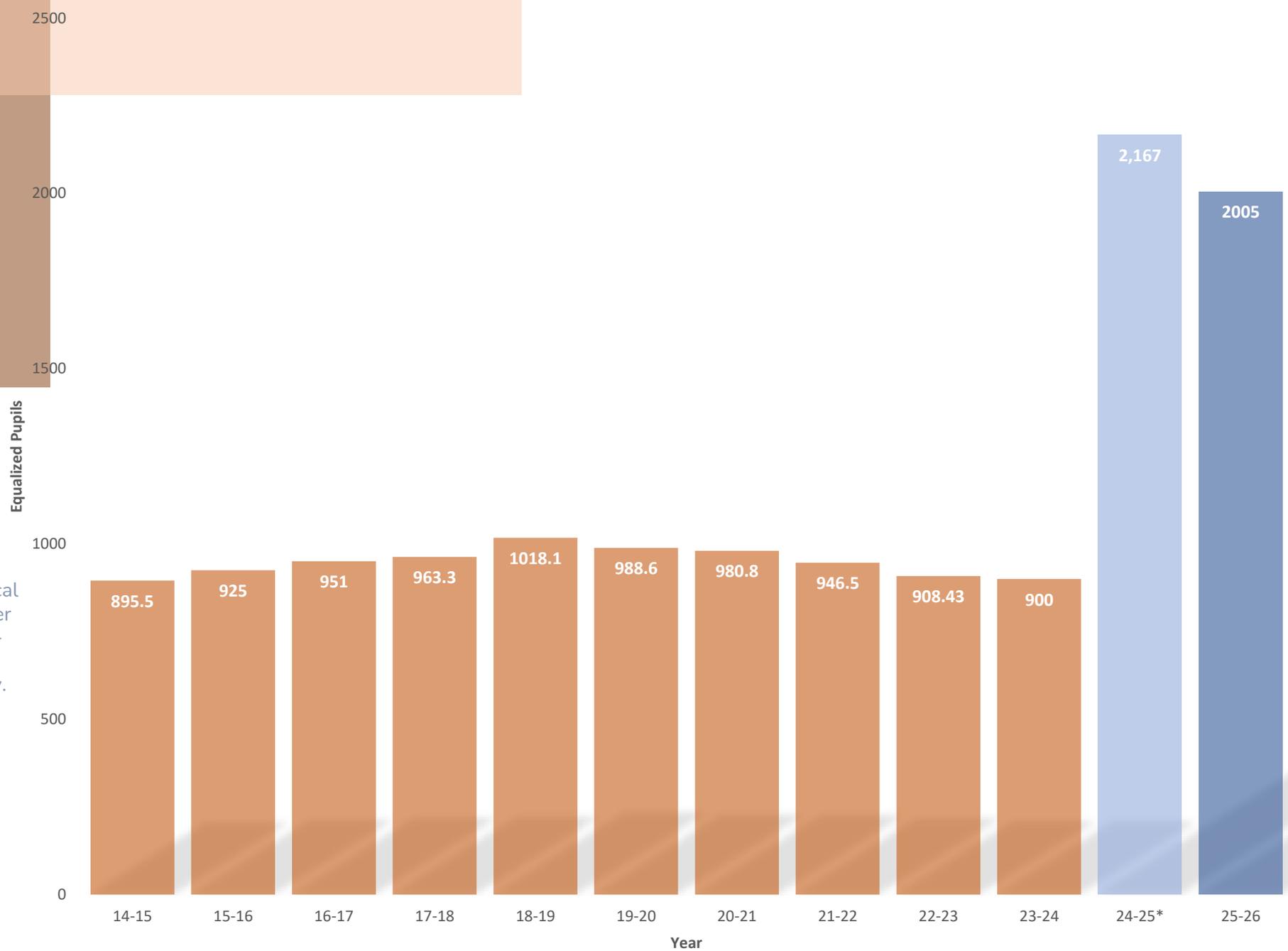
Weighting Category	Added Value
Pre-K	-0.54
Elementary	0
Grade 6-8	0.36
Grades 9-12	0.39
185% of FPL	1.03
EL Pupils	2.49

- PreK
- JFK
- MS
- HS
- Tuitioned Students



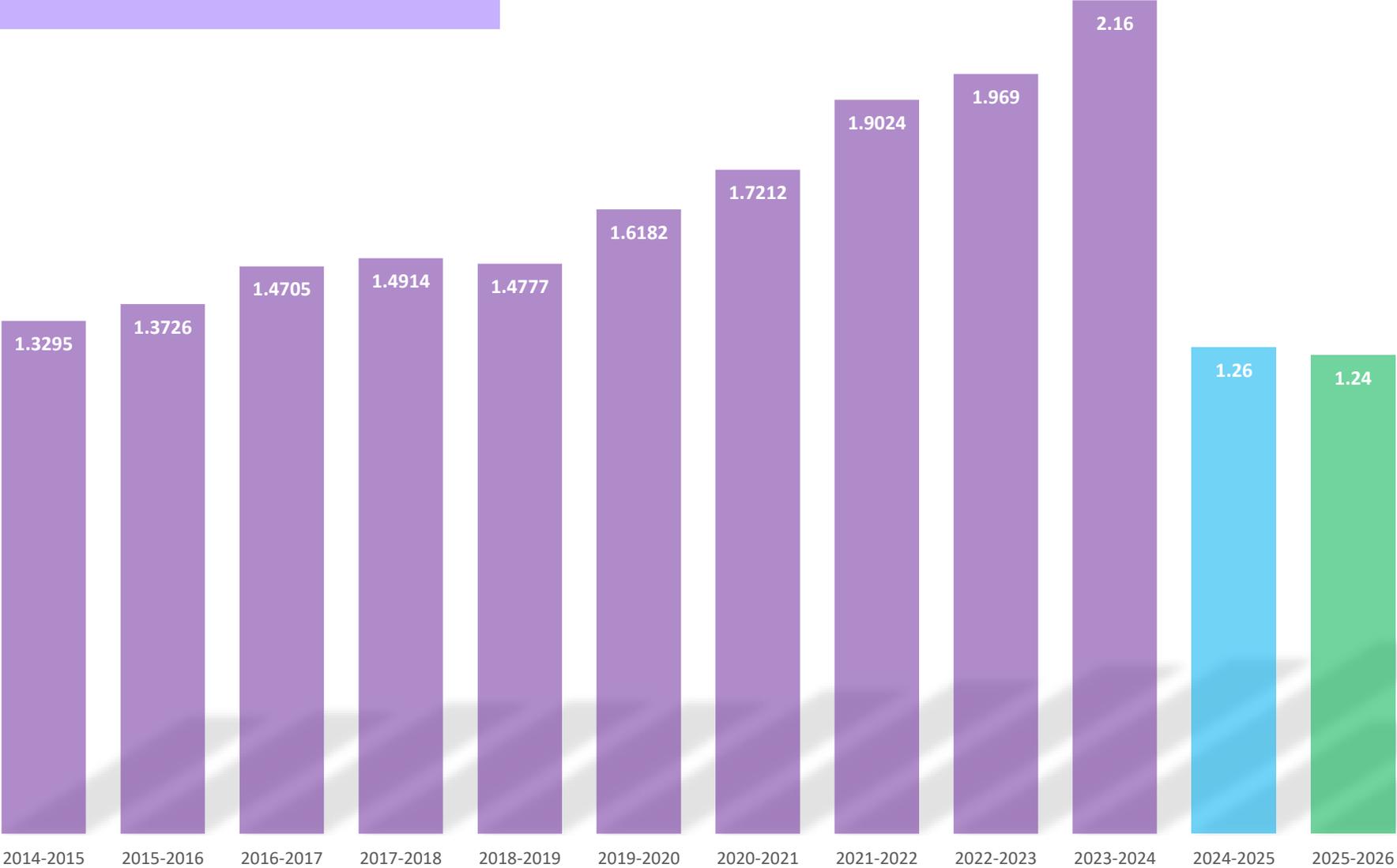
EQUALIZED OR WEIGHTED PUPILS

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.



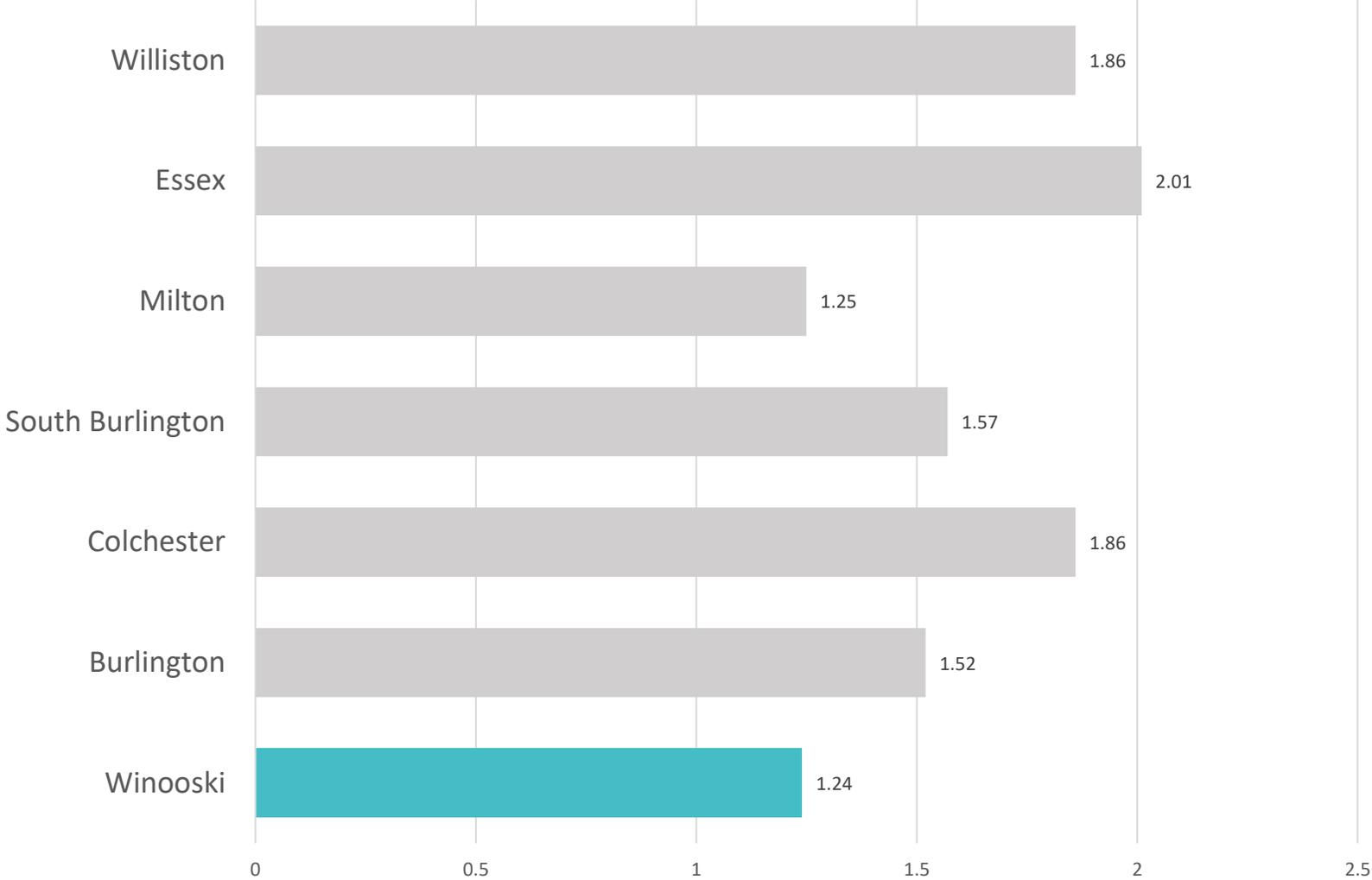
HOMESTEAD TAX RATE AFTER SACLA

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



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 2025 fiscal year is because of Act 127, which provided more tax capacity to Winooski through the new way pupil weights are calculated.

	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

TAX CHANGES POST CITY- WIDE REAPPRAISAL (FY 25)

Despite the WSD decreasing the tax rate from 2.17 to 1.26, new home values still caused the tax amount for most residents to increase.

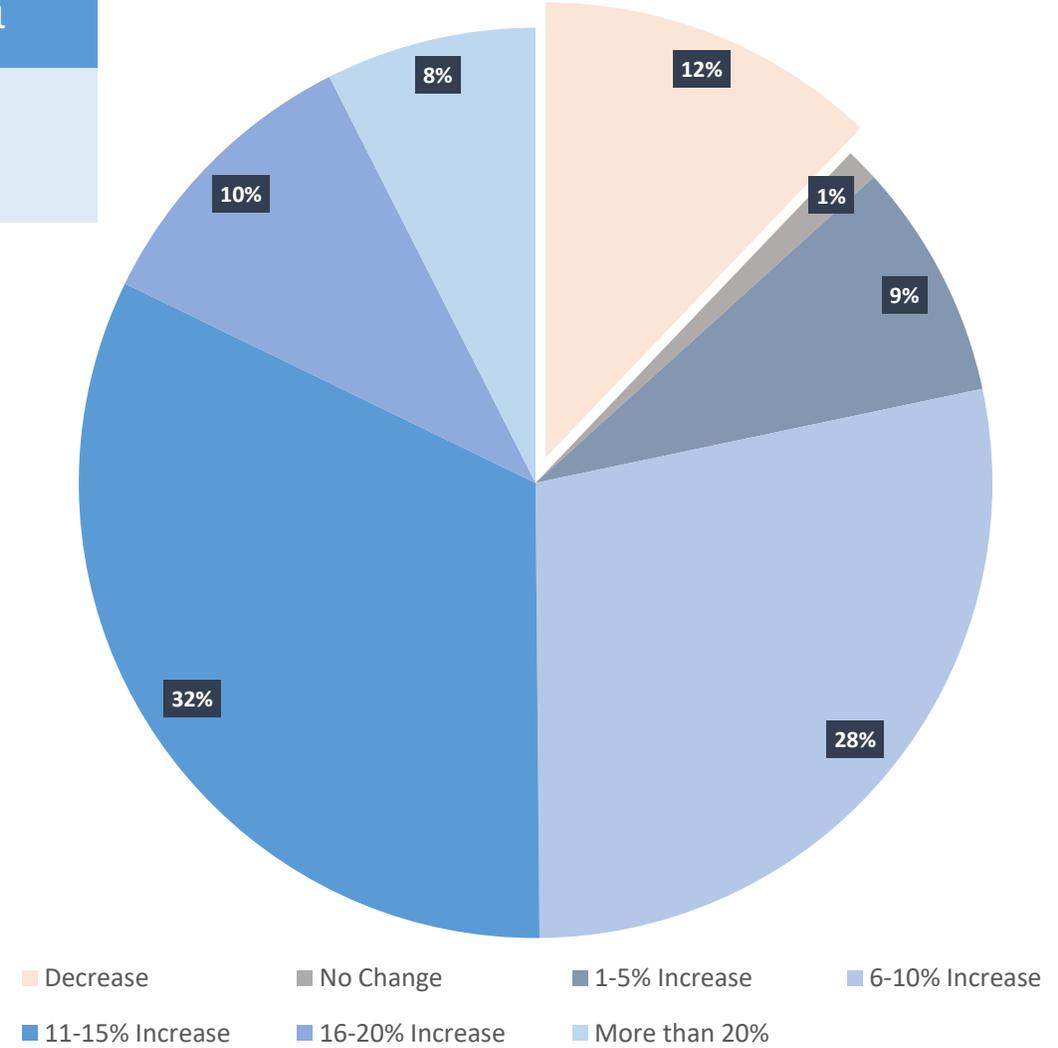
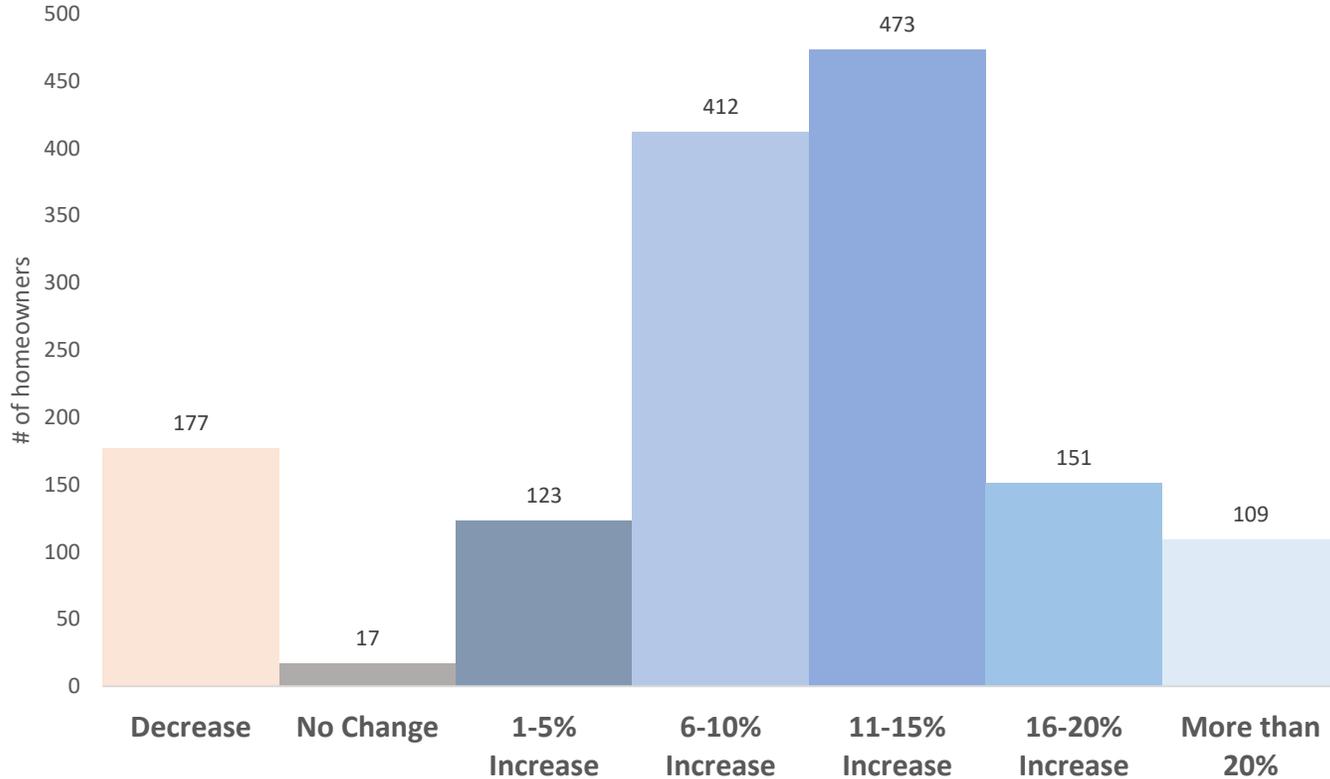
Average Property Value

Post-Reappraisal

\$586,545

Median Property Value

\$413,100



STANDING OR PERMANENT GRANT-FUNDED OBLIGATIONS

- **IDEA B - \$324,218**
 - 5 Program Assistants
 - SPED Summer Programming
- **CFP - \$1,455,930**
 - 1.11 Administrators
 - 0.75 Support Staff
 - 8.20 Teachers
- **RSIG - \$70,008**
 - 1.00 Multilingual Liaison
- **SIG - \$629,679**
 - 1.00 Guidance Counselor
 - JFK Summer Program
- **Medicaid (IEP Reimbursements) - \$265,300**
 - 3 Behavior Interventionist
 - 0.65 Administrative Support
 - 0.2 Wellness Support

PRELIMINARY* BUDGET SCENARIOS FOR FY 27

	Total Operational Budget	% Change from Previous Year	Description	Program or Personnel Additions?	Personnel, Services, or FTE Reductions	Potential Tax Rate Impact
Level Services w/Total Loss of Grants	\$ 38,100,722.00	14%	All services and staffing as current year in the worst-case scenario of losing all federal money	NO	NO	Increase
Level Services w/Partial Loss of Grants	\$ 36,717,997.00	10%	All services as the current year with realistic and partial loss of federal and state grants	NO	NO	Increase
Level Services w/ Grants Intact	\$ 35,737,997.00	7%	All services as the current year with no loss of federal and state grants	NO	NO	Likely to increase
Inflationary Growth	\$ 34,355,003.67	3%	Level Funding plus inflation according to the US Bureau of Labor Statistics for New England	Reassignments Only	YES	Uncertain impact
Level Taxes	?	?	Operational Budget necessary to keep the Homestead Tax Rate at 1.24. To project this number, we will need the forecasted Yield and SA-CLA, as well as LTWADM from the Agency of Education.	Reassignments Only	YES	Likely to remain the same
Level Funding	\$ 33,289,732.24	0%	Operational Budget identical to FY 26	NO	YES	Likely to remain the same

*These numbers are being reviewed. A final list of scenarios will be presented during your first December meeting.



THANK YOU