

WINHALL SCHOOL BOARD

WINHALL TOWN OFFICE
OR
GOOGLE MEET

Google Meet joining information

Video call link: <https://meet.google.com/jdx-zzwh-whp>

Or dial: (US) +1 484-424-6709 PIN: 892 857 137#

TUESDAY, DECEMBER 12, 2023

5:30 PM

AGENDA

1. Call to Order
2. Public Comment
3. Recommendation to Approve Minutes
 - a. Minutes - Nov 15, 2023
4. Report of the Superintendent of Schools
 - a. Distribution - Monthly Update from the Superintendent
 - b. Discussion - Draft FY25 Budget
 - c. Discussion - Enrollment History
 - d. Distribution - Work Plan
5. Legislative and VSBA Update
6. Agenda Items for Next Meeting
7. Public Comment
8. Next Meeting Date: January 10, 2024 - 5:30pm (Winhall Town Office and Google Meet)
9. Adjournment

Winhall School Board Vision Statement:

To support each child's intellectual growth and academic success while encouraging creativity, independence, and responsibility to self and others.

WINHALL SCHOOL BOARD WEDNESDAY, NOVEMBER 15, 2023 MINUTES

- 1. Call to Order at 5:32pm by Jennifer Samuelson
PRESENT: Jennifer Samuelson, Dean Gianotti, Meridith Dennes, Randi Lowe, Sue Wilborn
Audience: None

- 2. Public Comment - none

- 3. Recommendation to Approve Minutes - Sept. 19, 2023

RESULT:	ACCEPTED
MOVER:	Dean Gianotti
SECONDER:	Meridith Dennes

- 4. Report of the Superintendent of Schools
 - a. Distribution - Monthly Update from the Superintendent
Brief discussion.
 - b. Action - Rescind the Drivers Education Policy

RESULT:	APPROVED
MOVER:	Jennifer Samuelson
SECONDER:	Dean Gianotti

- c. Discussion - Drivers Education Procedure (Revised)
Brief discussion.
 - d. Discussion - Household Income Form Update
Brief discussion.
 - e. Residency Update
 - f. Discussion - FY24 Anticipated
Sue gave brief update.
 - g. Distribution - Work Plan

- 5. Legislative and VSBA Update from Jim Salsgiver
- 6. Agenda Items for Next Meeting
- 7. Public Comment
- 8. Next Meeting Date: December 12, 2023 - 5:30pm (Winhall Town Office and Zoom)
- 9. Adjournment at 6:14pm
Respectfully Submitted,
Randi Lowe



Winhall School Board
BRSU
Sunderland, VT 05250

Meeting: 12/12/23 05:30 PM
Department: Winhall School Board
Category: Information
Prepared By: Celeste Keel
Initiator: Celeste Keel
Sponsors:
DOC ID: 5515

SCHEDULED

AGENDA ITEM (ID # 5515)

Distribution - Monthly Update from the Superintendent

Please see attached.

Superintendent Report December 2023

In the News:

[Thanksgiving at Dorset](#)

[Currier Jumpstarts the Holidays](#)

[Mettawee Veterans Day](#)

[Flood Brook Artists In Residence](#)

[Currier Harvest Open House](#)

[Manchester Ragamuffin Parade](#)

Curriculum Implementation

Our Department Chairs and Instructional Coaches are doing an outstanding job facilitating the rollout and implementation of curriculum and instructional resources. The Department Chairs created a newsletter to share with teachers to support their work. [Here is the November edition](#). They are assisting teachers in accessing components of the new resources and supporting them with maximizing learning for students. Coaches created resources to support teachers with capturing assessment results to quickly analyze patterns and trends in class performance. Amira is an AI system that students independently use to practice reading and that provides immediate and targeted feedback to guide their growth. This data is immediately available to teachers to have additional information about a child's learning. Some learners were struggling with accessing Amira so we responded by purchasing headsets with microphones to remove barriers. I have had the opportunity to see students in grades 2, 3, and 4 independently and successfully using the system and it is pretty amazing to see.

JISP

Many hands make light work is a phrase often used to highlight the benefits of effective collaboration. In the case of JISP, I will say that many hands and a collective commitment make a complex and challenging task easier to sort through. Between the committed partner programs and the school and central office personnel who are responding to communication and problem-solving on a daily basis, we are making progress. I continue to stand by the fact that the changes we made are the best and right ones for our students, however, the implementation is much more complex than I anticipated. I remain optimistic that everything will sort itself out.

jamele adams

jamele adams is visiting our schools on December 18, 19 and 20 to introduce L.I.T.: Love, Inclusion and Trust to our students and staff. He will present at school assemblies and meet with students, and meet with teachers and parents after school hours. This inclusive and positive framework has been well received and successfully implemented in schools in the greater Boston area. Implementation at the school level occurs between students and teachers and I look forward to beginning the work in the upcoming months.



Winhall School Board
BRSU
Sunderland, VT 05250

Meeting: 12/12/23 05:30 PM
Department: Winhall School Board
Category: Budget
Prepared By: Celeste Keel
Initiator: Celeste Keel
Sponsors:
DOC ID: 5298

SCHEDULED

AGENDA ITEM (ID # 5298)

Discussion - Draft FY25 Budget

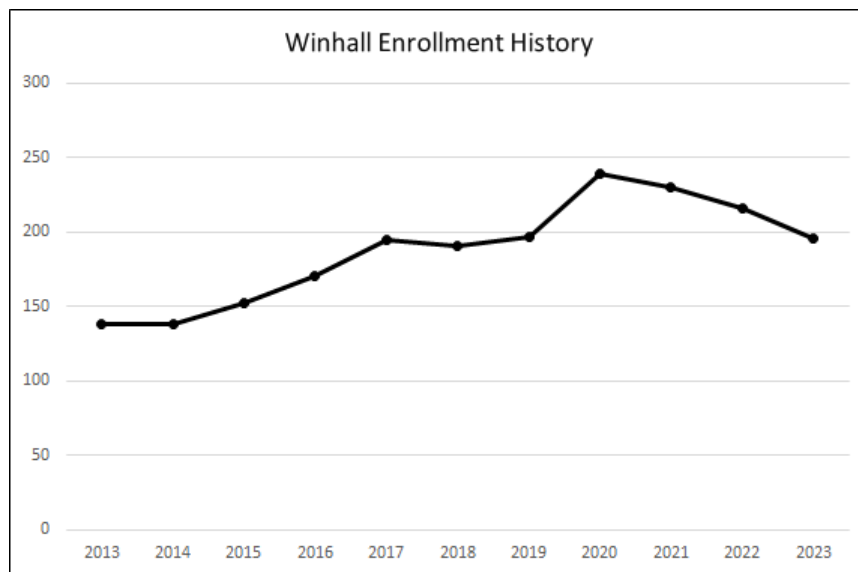
The draft budget is on the following pages.

Winhall FY25 Budget 12-12-23

Summary

The first draft of the FY25 budget reflects a 2.0% decrease over the current year (line 8), and a decrease to education spending of 2.7% (line 33). This draft does not yet include increases to tuition rates or changes to the Special Education Assessments, and we expect both the budget and education spending to increase once they are added.

Enrollment has declined again this year, 214 students budgeted for FY24 and 195 students currently enrolled. Enrollment is projected at 189 for FY25 and we've included an additional 15 students to account for new enrollment.



Year	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Enrollment	138	138	152	170	195	191	197	239	230	216	196

Tax Rate

We have included a tax rate projection as a preliminary look, but we do expect these figures to change.

- We will be further refining the budget and updating tuition rates and special education assessments so education spending will increase, increasing the tax rate.
- The current projection for the Long Term Weighted ADM (LTW ADM) is 317.26 (g). The LTW ADM replaces the equalized pupil count. Both counts are based on a two year average of average daily membership (ADM) counts, with additional factors applied. The factors applied have changed with the new formula.

Winhall FY25 Budget 12-12-23

- If education spending remained unchanged from the current year, the new count and estimated property yield would produce a tax rate of \$1.463, 22.3 cents higher than the current year tax rate of \$1.24.
- The current projection of \$1.4231 (j) results in a tax rate increase that is greater than 5.0%. Under Act 127, the tax rate is limited to no more than a 5.0% increase, which is \$1.302, an increase of 6.2 cents. We expect that our tax rate will land at the 5.0% limitation with the final budget proposal.
- In order to take advantage of the 5.0% limitation, spending per pupil must be less than a 10% increase, or be found justifiable/for good cause per statute.
 - Per pupil spending is currently decreasing (h)
 - While the change in per pupil spending will likely show an increase in the final draft we do not expect it to exceed 10%

Winhall School District
FY25 Budget

	FY23	FY23	FY23	Variance	FY24	FY24	Variance	FY25	% Change
EXPENDITURES	Budget	Anticipated	Actual	Fav/(Unfav)	Budget	Anticipated	Fav/(Unfav)	Budget	25 vs 24
1 Pre-K Program/Early Education	\$37,104	\$44,021	\$33,820	\$3,284	\$46,126	\$23,720	\$22,406	\$24,320	-47.3%
2 Instruction/Support Program	3,904,425	3,677,078	3,633,162	271,263	3,864,865	3,620,380	244,485	3,795,774	-1.8%
3 District Administration	15,220	17,129	16,523	(1,303)	17,694	16,776	918	17,244	-2.5%
4 Fiscal Services	1,000	0	0	1,000	250	0	250	250	0.0%
5 Supervisory Union Assessments	394,674	394,674	394,674	0	509,003	509,003	0	518,634	1.9%
6 Return of Surplus (Supervisory Union)	(27,350)	(27,350)	(27,350)	0	(29,675)	(29,675)	0	(31,150)	5.0%
7 Transportation	<u>86,473</u>	<u>112,952</u>	<u>93,471</u>	<u>(6,998)</u>	<u>115,431</u>	<u>109,770</u>	<u>5,661</u>	<u>106,135</u>	-8.1%
8 Total Expenditures to be Voted	\$4,411,546	<u>\$4,218,504</u>	<u>\$4,144,300</u>	<u>\$267,246</u>	<u>\$4,523,694</u>	<u>\$4,249,974</u>	<u>\$273,720</u>	<u>\$4,431,207</u>	-2.0%
9 Budgeted Transfers/Warned Articles	<u>570,000</u>				<u>20,000</u>			<u>20,000</u>	0.0%
10 Total District Expenditures	<u>\$4,981,546</u>				<u>\$4,543,694</u>			<u>\$4,451,207</u>	-2.0%
11									
12									
13 Program Summary (Excluding Warned Articles)									
14 PK-12 Instruction/Support Programs	\$3,920,934	\$3,696,494	\$3,643,522	\$277,412	\$3,881,757	\$3,614,866	\$266,891	\$3,790,860	-2.3%
15 Special Education PK-12	277,411	281,421	280,276	(2,865)	400,242	400,242	0	400,242	0.0%
16 Administration (District/SU)	126,728	127,637	127,031	(303)	126,264	125,096	1,168	133,970	6.1%
17 Transportation	<u>86,473</u>	<u>112,952</u>	<u>93,471</u>	<u>(6,998)</u>	<u>115,431</u>	<u>109,770</u>	<u>5,661</u>	<u>106,135</u>	-8.1%
18 Total Expenditures	<u>\$4,411,546</u>	<u>\$4,218,504</u>	<u>\$4,144,300</u>	<u>\$267,246</u>	<u>\$4,523,694</u>	<u>\$4,249,974</u>	<u>\$273,720</u>	<u>\$4,431,207</u>	-2.0%

Winhall School District

FY25 Budget

	FY23	FY23	FY23	Variance	FY24	FY24	Variance	FY25	% Change
<u>REVENUES</u>	<u>Budget</u>	<u>Anticipated</u>	<u>Actual</u>	<u>Fav/(Unfav)</u>	<u>Budget</u>	<u>Anticipated</u>	<u>Fav/(Unfav)</u>	<u>Budget</u>	<u>25 vs 24</u>
19 <u>Local/Miscellaneous</u>									
20 Transportation Fees	\$25,000	\$26,600	\$26,600	\$1,600	\$25,000	\$28,200	\$3,200	\$25,000	0.0%
21 Interest	600	2,500	4,682	4,082	2,500	30,000	27,500	30,000	1100.0%
22 Winhall Community Center Note	79,147	79,147	79,147	0	79,147	79,147	0	79,147	0.0%
23 Return of Prior Year Tuition/Misc	<u>0</u>	<u>0</u>	<u>18,428</u>	<u>18,428</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	n/a
24	<u>\$104,747</u>	<u>\$108,247</u>	<u>\$128,857</u>	<u>\$24,110</u>	<u>\$106,647</u>	<u>\$137,347</u>	<u>\$30,700</u>	<u>\$134,147</u>	25.8%
25 <u>State/Federal</u>									
26 Transportation Reimbursement	\$29,357	\$29,454	\$29,454	\$97	\$39,246	\$39,246	\$0	\$39,246	0.0%
27 Special Education Reimbursement	0	0	64	64	0	0	0	0	n/a
28 Other State/Federal Grants	0	0	0	0	0	0	0	0	n/a
29 Forest Revenue	<u>8,000</u>	<u>10,440</u>	<u>10,722</u>	<u>2,722</u>	<u>10,440</u>	<u>10,440</u>	<u>0</u>	<u>10,440</u>	0.0%
30	<u>\$37,357</u>	<u>\$39,894</u>	<u>\$40,240</u>	<u>\$2,883</u>	<u>\$49,686</u>	<u>\$49,686</u>	<u>\$0</u>	<u>\$49,686</u>	0.0%
31									
32 Revenue Subtotal	\$142,104	\$148,141	\$169,097	\$26,993	\$156,333	\$187,033	\$30,700	\$183,833	17.6%
33 Education Spending	<u>4,839,442</u>	<u>4,839,442</u>	<u>4,839,442</u>	<u>0</u>	<u>4,387,361</u>	<u>4,387,361</u>	<u>0</u>	<u>4,267,374</u>	-2.7%
34 Total Revenue Receipts	<u>\$4,981,546</u>	<u>\$4,987,583</u>	<u>\$5,008,539</u>	<u>\$26,993</u>	<u>\$4,543,694</u>	<u>\$4,574,394</u>	<u>\$30,700</u>	<u>\$4,451,207</u>	-2.0%
35 Surplus Used/(Deficit) Raised	0				0			0	n/a
36 Reserve Transfers	<u>0</u>				<u>0</u>			<u>0</u>	n/a
37 Total Revenue	<u>\$4,981,546</u>				<u>\$4,543,694</u>			<u>\$4,451,207</u>	-2.0%

Winhall School District
FY25 Budget

<u>FUND BALANCES</u>	<u>General Fund</u>	<u>Bus Reserve</u>	<u>Tax Stabilization Reserve</u>
38 Actual Balance June 30, 2022	<u>\$0</u>	<u>\$85,940</u>	<u>\$214,953</u>
39			
40 Actual Revenue FY23	\$5,008,539		
41 Actual Expenditure FY23	(4,144,300)		
42 Warned Article Appropriation <i>(Voted 3/2022)</i>	(570,000)	<u>\$20,000</u>	\$550,000
43 Reserve Transfer <i>(Voted 3/2023)</i>	<u>(294,239)</u>		<u>294,239</u>
44 Actual Balance June 30, 2023	<u>\$0</u>	<u>\$105,940</u>	<u>\$1,059,192</u>
45			
46 Anticipated Revenue FY24	\$4,574,394		
47 Anticipated Expenditure FY24	(4,249,974)		
48 Warned Article Appropriation <i>(Voted 3/2023)</i>	<u>(20,000)</u>	<u>\$20,000</u>	
49 Anticipated Balance June 30, 2024	<u>\$304,420</u>	<u>\$125,940</u>	<u>\$1,059,192</u>
50			
51 Budgeted Revenue FY25	\$4,451,207		
52 Budgeted Expenditure FY25	(4,431,207)		
53 Reserve Transfer <i>(To be Voted 3/2024)</i>	(304,420)		<u>\$304,420</u>
54 Warned Article Appropriation <i>(To be Voted 3/2024)</i>	<u>(20,000)</u>	<u>\$20,000</u>	
55 Budgeted Balance June 30, 2025	<u>\$0</u>	<u>\$145,940</u>	<u>\$1,363,612</u>

**Winhall School District
FY25 Budget**

	FY23	FY23	FY23	Variance	FY24	FY24	Variance	FY25	% Change
<u>EXPENDITURES</u>	<u>Budget</u>	<u>Anticipated</u>	<u>Actual</u>	<u>Fav/(Unfav)</u>	<u>Budget</u>	<u>Anticipated</u>	<u>Fav/(Unfav)</u>	<u>Budget</u>	<u>Budgets</u>
									<u>25 vs 24</u>
56 PK PROGRAM/EARLY EDUCATION									
57 Private Provider Tuition	\$32,904	\$31,771	\$26,470	\$6,434	\$33,876	\$18,820	\$15,056	\$19,420	-42.7%
58 Private Provider Tuition (Additional Hours)	4,200	12,250	7,350	(3,150)	12,250	4,900	7,350	4,900	-60.0%
59 TOTAL PK PROGRAM/EARLY EDUCATION	\$37,104	\$44,021	\$33,820	\$3,284	\$46,126	\$23,720	\$22,406	\$24,320	-47.3%
60									
61 INSTRUCTION/SUPPORT PROGRAM									
62 <u>Regular Education</u>									
63 Tuition	\$3,861,029	\$3,633,473	\$3,594,278	\$266,751	\$3,832,631	\$3,591,146	\$241,485	\$3,766,540	-1.7%
64 Instructional Services	22,301	19,000	15,370	6,931	3,000	0	3,000	0	-100.0%
65 Support Services	500	0	0	500	0	0	0	0	n/a
66 Prior Year Tuition	0	0	54	(54)	0	0	0	0	n/a
67	<u>\$3,883,830</u>	<u>\$3,652,473</u>	<u>\$3,609,702</u>	<u>\$274,128</u>	<u>\$3,835,631</u>	<u>\$3,591,146</u>	<u>\$244,485</u>	<u>\$3,766,540</u>	-1.8%
68 <u>Special Education</u>									
69 Public School Excess Costs	\$20,595	\$24,605	\$23,460	(\$2,865)	\$29,234	\$29,234	\$0	\$29,234	0.0%
70									
71 TOTAL INSTRUCTION/SUPPORT PROGRAM	\$3,904,425	\$3,677,078	\$3,633,162	\$271,263	\$3,864,865	\$3,620,380	\$244,485	\$3,795,774	-1.8%
72									
73 DISTRICT ADMINISTRATION									
74 Board Stipends	\$4,500	\$4,500	\$4,500	\$0	\$4,500	\$4,500	\$0	\$4,500	0.0%
75 Payroll Fringe	344	344	344	0	344	344	0	344	0.0%
76 Professional Services	500	500	360	140	500	500	0	500	0.0%
77 Comprehensive Insurance	5,236	7,617	7,617	(2,381)	7,900	6,512	1,388	6,800	-13.9%
78 Audit Expense	3,000	2,500	2,500	500	2,750	3,000	(250)	3,100	12.7%
79 Advtg, Warnings, Notices, etc.	500	500	88	412	500	500	0	500	0.0%
80 Travel, Expenses, & Supplies	300	300	246	54	300	300	0	300	0.0%
81 Dues & Memberships, VSBA	840	868	868	(28)	900	1,120	(220)	1,200	33.3%
82 TOTAL DISTRICT ADMINISTRATION	\$15,220	\$17,129	\$16,523	(\$1,303)	\$17,694	\$16,776	\$918	\$17,244	-2.5%

**Winhall School District
FY25 Budget**

	FY23	FY23	FY23	Variance	FY24	FY24	Variance	FY25	% Change
	Budget	Anticipated	Actual	Fav/(Unfav)	Budget	Anticipated	Fav/(Unfav)	Budget	Budgets
<u>EXPENDITURES</u>	<u>Budget</u>	<u>Anticipated</u>	<u>Actual</u>	<u>Fav/(Unfav)</u>	<u>Budget</u>	<u>Anticipated</u>	<u>Fav/(Unfav)</u>	<u>Budget</u>	<u>25 vs 24</u>
83									
84 FISCAL SERVICES									
85 Short-Term Interest	\$750	\$0	\$0	\$750	\$0	\$0	\$0	\$0	n/a
86 Supplies, Materials, Etc.	<u>250</u>	<u>0</u>	<u>0</u>	<u>250</u>	<u>250</u>	<u>0</u>	<u>250</u>	<u>250</u>	0.0%
87 TOTAL FISCAL SERVICES	<u>\$1,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,000</u>	<u>\$250</u>	<u>\$0</u>	<u>\$250</u>	<u>\$250</u>	0.0%
88									
89 OFFICE OF THE SUPERINTENDENT									
90 <u>General Assessments</u>									
91 Administrative Assessment	\$97,255	\$97,255	\$97,255	\$0	\$92,902	\$92,902	\$0	\$100,620	8.3%
92 Accounting Assessment	9,755	9,755	9,755	0	16,436	16,436	0	18,293	11.3%
93 Director of Operations	<u>9,348</u>	<u>9,348</u>	<u>9,348</u>	<u>0</u>	<u>8,782</u>	<u>8,782</u>	<u>0</u>	<u>8,838</u>	0.6%
94 Subtotal General Assessments	\$116,358	\$116,358	\$116,358	\$0	\$118,120	\$118,120	\$0	\$127,751	8.2%
95 Return of Surplus	<u>(5,850)</u>	<u>(5,850)</u>	<u>(5,850)</u>	<u>0</u>	<u>(9,800)</u>	<u>(9,800)</u>	<u>0</u>	<u>(11,275)</u>	15.1%
96	<u>\$110,508</u>	<u>\$110,508</u>	<u>\$110,508</u>	<u>\$0</u>	<u>\$108,320</u>	<u>\$108,320</u>	<u>\$0</u>	<u>\$116,476</u>	7.5%
97 <u>Special Education Assessments</u>									
98 Early Education	\$11,569	\$11,569	\$11,569	\$0	\$14,604	\$14,604	\$0	\$14,604	0.0%
99 Student Services K-8	31,768	31,768	31,768	0	58,783	58,783	0	58,783	0.0%
100 Student Services 9-12	196,024	196,024	196,024	0	263,327	263,327	0	263,327	0.0%
101 Support Services/Administration	<u>38,955</u>	<u>38,955</u>	<u>38,955</u>	<u>0</u>	<u>54,169</u>	<u>54,169</u>	<u>0</u>	<u>54,169</u>	0.0%
102 Subtotal Special Education Assessments	\$278,316	\$278,316	\$278,316	\$0	\$390,883	\$390,883	\$0	\$390,883	0.0%
103 Return of Surplus	<u>(21,500)</u>	<u>(21,500)</u>	<u>(21,500)</u>	<u>0</u>	<u>(19,875)</u>	<u>(19,875)</u>	<u>0</u>	<u>(19,875)</u>	0.0%
104 Total Special Education (Net)	<u>\$256,816</u>	<u>\$256,816</u>	<u>\$256,816</u>	<u>\$0</u>	<u>\$371,008</u>	<u>\$371,008</u>	<u>\$0</u>	<u>\$371,008</u>	0.0%
105									
106 TOTAL OFFICE OF THE SUPERINTENDENT	<u>\$367,324</u>	<u>\$367,324</u>	<u>\$367,324</u>	<u>\$0</u>	<u>\$479,328</u>	<u>\$479,328</u>	<u>\$0</u>	<u>\$487,484</u>	1.7%
107									
108 TRANSPORTATION									
109 Positions/BRSU Based	\$67,893	\$77,363	\$61,389	\$6,504	\$79,831	\$74,102	\$5,729	\$70,435	-11.8%
110 R&M/Supplies/Services	18,000	35,000	31,493	(13,493)	35,000	35,000	0	35,000	0.0%
111 Insurance	<u>580</u>	<u>589</u>	<u>589</u>	<u>(9)</u>	<u>600</u>	<u>668</u>	<u>(68)</u>	<u>700</u>	16.7%
112 TOTAL TRANSPORTATION	<u>\$86,473</u>	<u>\$112,952</u>	<u>\$93,471</u>	<u>(\$6,998)</u>	<u>\$115,431</u>	<u>\$109,770</u>	<u>\$5,661</u>	<u>\$106,135</u>	-8.1%
113									
114 TOTAL BUDGET	<u>\$4,411,546</u>	<u>\$4,218,504</u>	<u>\$4,144,300</u>	<u>\$267,246</u>	<u>\$4,523,694</u>	<u>\$4,249,974</u>	<u>\$273,720</u>	<u>\$4,431,207</u>	-2.0%
115 Budgeted Transfers/Warned Articles	<u>570,000</u>				<u>20,000</u>			<u>20,000</u>	0.0%
116 TOTAL EXPENDITURES	<u>\$4,981,546</u>				<u>\$4,543,694</u>			<u>\$4,451,207</u>	-2.0%

Winhall School District FY25 Budget

	FY24 Budget			FY24 Anticipated			FY25 Budget			
	Rate	Students	Tuition	Rate	Students	Tuition	Rate	Students	Tuition	
117	<u>Tuition - Public In State</u>									
118	Dorset	\$18,500	2.00	\$37,000	\$18,500	2.00	\$37,000	\$18,500	2.00	\$37,000
119	Flood Brook	\$18,500	17.00	314,500	\$18,500	16.00	296,000	\$18,500	16.00	296,000
120	Manchester	\$18,500	<u>6.00</u>	<u>111,000</u>	\$18,500	<u>6.00</u>	111,000	\$18,500	<u>4.00</u>	<u>74,000</u>
121	Total Public		<u>25.00</u>	<u>\$462,500</u>		<u>24.00</u>	<u>\$444,000</u>		<u>22.00</u>	<u>\$407,000</u>
122										
123	<u>Tuition - Out of State</u>									
124	Cardigan Mountain	\$17,778	<u>1.00</u>	<u>17,778</u>	\$18,266	1.00	\$18,266	\$18,266	1.00	\$18,266
125	Carrabasset Valley	\$17,778	2.00	<u>\$35,556</u>	\$18,266	0.00	0			
126	Middlesex				\$18,266	1.00	18,266	\$18,266	1.00	18,266
127	Rumsey Hall	\$17,778	2.00	\$35,556	\$18,266	1.00	18,266	\$18,266	1.00	18,266
128	Salisbury				\$18,266	1.00	18,266	\$18,266	1.00	<u>18,266</u>
129	St. Paul's				\$18,266	1.00	18,266			
130	Winter Sports School				\$18,266	<u>0.00</u>	<u>0</u>			
131	Total Out of State		<u>5.00</u>	<u>\$88,890</u>		<u>5.00</u>	<u>\$91,330</u>		<u>4.00</u>	<u>\$73,064</u>
132										
133	<u>Tuition - Private In State</u>									
134	BBA	\$19,987	38.00	\$759,506	\$19,987	40.00	\$799,480	\$19,987	38.00	759,506
135	Burke Mountain	\$17,778	2.00	\$35,556	\$18,266	0.00	0			
136	The Grammar School	\$16,520	1.00	\$16,520	\$16,756	1.00	16,756	\$16,756	1.00	16,756
137	Holderness				\$18,266	0.90	16,439	\$18,266	1.00	18,266
138	Long Trail 6				\$16,756	7.00	117,292			
139	Long Trail 7-12	\$17,778	17.00	302,226	\$18,266	19.00	347,054	\$18,266	26.00	474,916
140	Maple Street K-6	\$16,520	30.00	495,600	\$16,756	28.00	469,168	\$16,756	21.00	351,876
141	Maple Street 7/8	\$17,778	9.00	160,002	\$18,266	8.00	146,128	\$18,266	14.00	255,724
142	Mountain School K-6	\$16,520	35.00	578,200	\$18,000	24.76	445,680	\$18,000	22.00	396,000
143	Mountain School 7/8	\$17,778	9.00	160,002	\$19,300	1.00	19,300	\$19,300	6.00	115,800
144	New Enrollment	\$17,730	15.00	265,950				\$18,434	15.00	276,510
145	Red Fox Community School	\$16,520	4.00	66,080	\$16,756	4.00	67,024	\$16,756	4.00	67,024
146	Stratton Mountain	\$17,778	24.00	426,672	\$18,266	31.66	578,302	\$18,266	29.00	529,714
147	Vermont Academy		<u>0.00</u>	<u>0</u>	\$18,266	<u>1.00</u>	<u>18,266</u>	\$18,266	<u>1.00</u>	18,266
148			<u>184.00</u>	<u>\$3,266,314</u>		<u>166.32</u>	<u>\$3,040,889</u>		<u>178.00</u>	<u>\$3,280,358</u>
149										
150	Total Tuition Students		<u>214.00</u>			<u>195.32</u>			<u>204.00</u>	
151										
152					Variance	<u>(18.68)</u>				

**Winhall School District
FY25 Budget**

	FY24 Budget			FY24 Anticipated			FY25 Budget			
	Rate	Students	Tuition	Rate	Students	Tuition	Rate	Students	Tuition	
153										
154	<u>Vocational Tuition</u>									
155	Southwest VT/CDC	24,470	0.61	\$14,927	\$24,470	0.61	\$14,927	\$24,470	0.25	\$6,118
156	Total Vocational			<u>\$14,927</u>			<u>\$14,927</u>			<u>\$6,118</u>
157										
158	Total Tuition			<u>\$3,832,631</u>			<u>\$3,591,146</u>			<u>\$3,766,540</u>
159	<hr/>									
160										
161				FY24 FTE			195.32			
162				FTE Adj for Exited Students			0.00			
163				FTE Adj for Full Year FY24			0.68			
164				Less 12th Grade			(13.00)			
165				Plus Estimated Kindergarten			6.00			
166				Estimated New Students			15.00			
167				FY25 FTE			<u>204.00</u>			

Winhall School District

Actual Tax Rate for FY24 and Projected Tax Rate for FY25

		<u>FY24</u>	<u>FY24 With LTW ADM</u>	<u>FY25</u>	<u>Variance</u>
(a)	Voted Budget	\$4,523,694		\$4,431,207	(2.00%)
(b)	Warned Articles	20,000		20,000	0.00%
(c)	Less Local Revenues	156,333		183,833	17.60%
(d)	Plus Budget Deficit to be Raised (if Applicable)	0		0	n/a
(e)	Less Surplus and Reserves Used (if Applicable)	<u>0</u>		<u>0</u>	n/a
(f)	Education Spending	(a+b-c+d-e) \$4,387,361	\$4,387,361	\$4,267,374	(2.70%)
(g)	Equalized Pupils FY24/LTW ADM FY25 (Estimate)	<u>229.15</u>	<u>319.88</u>	<u>317.26</u>	
(h)	Per Pupil Spending	(f ÷ g) \$19,146	\$13,716	\$13,451	(1.90%) *
(i)	Property Yield (<i>Pending Legislative Approval</i>)	<u>\$15,443</u>		<u>\$9,452</u>	
(j)	District Tax Rate	(h ÷ i) \$1.2398		\$1.4231	
(k)	Tax Rate % Increase from Prior Year			<u>14.8%</u>	
(l)	Tax rate Limited to 5% Increase (if applicable)			<u>\$1.302</u>	\$0.062
(m)	Anticipated District Tax Rate	\$1.2398		\$1.3018	\$0.062
(n)	Common Level of Appraisal (CLA) (TBD)	<u>78.10%</u>		<u>78.10%</u>	
(o)	Homestead Tax Rate	(m ÷ n) <u>\$1.5875</u>		<u>\$1.6668</u>	\$0.079

* Spending per pupil does not exceed 10%



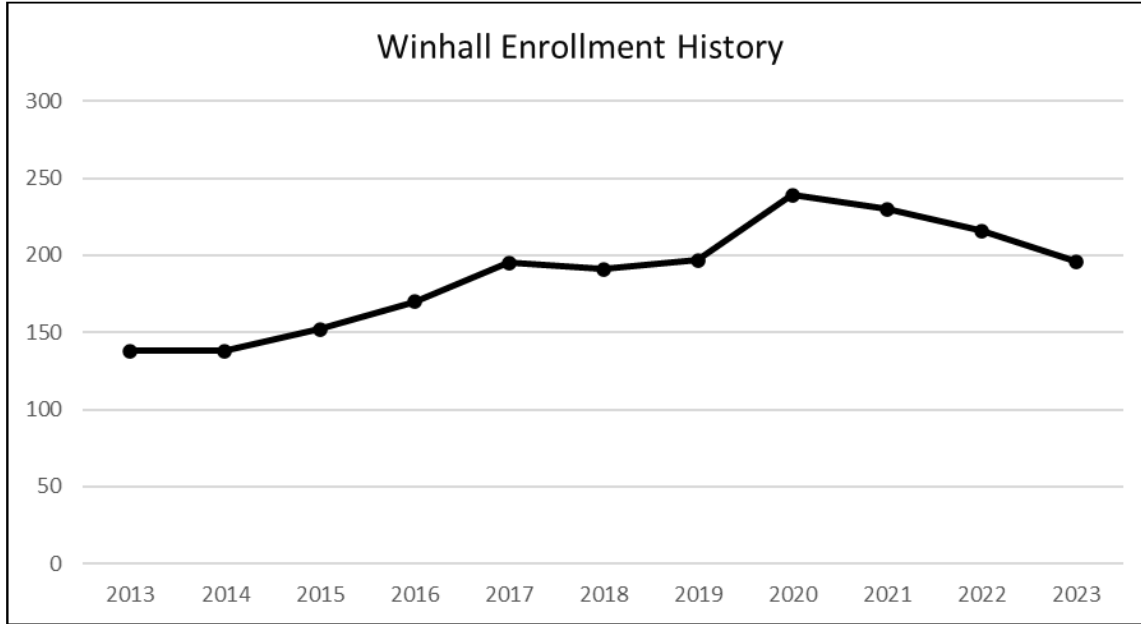
Winhall School Board
BRSU
Sunderland, VT 05250

Meeting: 12/12/23 05:30 PM
Department: Winhall School Board
Category: Information
Prepared By: Celeste Keel
Initiator: Celeste Keel
Sponsors:
DOC ID: 5509

SCHEDULED

AGENDA ITEM (ID # 5509)

Discussion - Enrollment History



Year	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Enrollment	138	138	152	170	195	191	197	239	230	216	196



Winhall School Board

BRSU
Sunderland, VT 05250

Meeting: 12/12/23 05:30 PM
Department: Winhall School Board
Category: Information
Prepared By: Celeste Keel
Initiator: Celeste Keel
Sponsors:
DOC ID: 5292

SCHEDULED

AGENDA ITEM (ID # 5292)

Distribution - Work Plan

The work plan is attached.

Winhall School District: Work Plan

3/24/2023

BOARD MISSION STATEMENT: To support each child's intellectual growth and academic success while encouraging creativity, independence, and responsibility to self and others

	REPORTS	PRESENTATIONS	DISCUSSIONS	ACTIONS
3/21/23 (Org Mtg)	Supt. Rpt. Work Plan Legislative Update			Reorganization Reflection on Town Meeting
6/20/23	Supt. Rpt (Apr, May & Jun) Work Plan Dist - Fina Mgmt Questionnaire Dist - Fin Audit Letters Legislative Update			
9/19/23	Supt. Rpt. (Aug & Sep) Work Plan Legislative Update	Year End Financials	Enrollment Residency	
11/14/23	Supt. Rpt. (Oct & Nov) Work Plan Legislative Update	Current Yr Anticipated	Update on Residency	
12/12/23	Supt. Rpt. Work Plan Legislative Update	Next Yr Budget Draft	Budget Prep	
1/10/24	Supt. Rpt. Work Plan Legislative Update	Budget Final, Revenue, Tax Implications	Final Budget	Approve Budget Approve Warning
2/13/24	Supt. Rpt. Work Plan Legislative Update		Prep for Annual Meeting	
3/19/24 (Org Mtg)	Supt. Rpt. Work Plan Legislative Update			Reorganization Reflection on Town Meeting