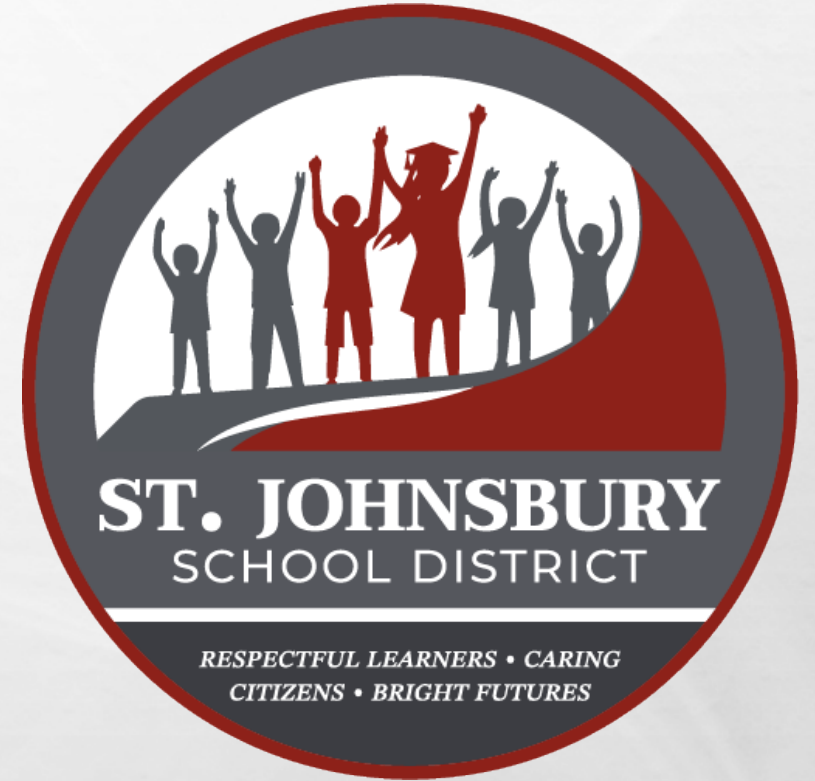


FY2027 Draft Budget Proposal

School Board Meeting
December 8th, 2025



FY2027 Draft Budget Proposal

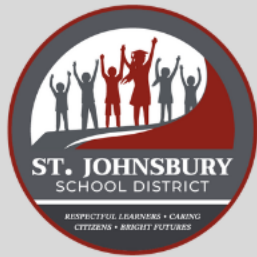
Purpose of Presentation

- Review FY27 budget development process
- Share assumptions in budget development
- Identify primary cost drivers
- Share next steps and community engagement plan



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FY27 BUDGET TIMELINE

Process

Engagement

July- Sept

Staff and Student Projections

School leaders review enrollment and staffing projections and discuss potential changes to programming.

Staff Input

Internal discussions with staff to understand priorities, discuss budget process, timeline, and gather input.

October

Programming Changes

School leaders will work with the Director of Finance to capture anticipated programming changes in the upcoming budget.

Community Forum

STJSD will host a Community Forum to explain the budget development process, key dates, and ways to participate and provide input.

November

First Draft of District Budget

The first draft of the budget will be completed by the Director of Finance by the end of the month and presented to the staff on **11/25/25** and at the Finance Committee meeting on **12/04/25**.

Engagement with Key Stakeholders

The Superintendent will meet with key groups throughout the months of October, November, and December to inform the overall budget development. These groups include but are not limited to:

- Staff
- Parents
- Students
- Parent Teacher Organizations (PTO)
- Focused engagement with community.
- Ongoing stakeholder engagement

December

Draft Budget Presentation

The Superintendent will present the first draft of the budget to the full school board on **12/8/25** after recommendations from the Finance Committee and stakeholder input.



January

Finalize District Budget for Board

The Superintendent will present the final district budget to the school board for approval on **1/5/26**.

Message from the Superintendent

The Superintendent will share highlights from the final proposed budget and submit to the board for approval.

Town Meeting Day - March 3, 2026



Improved Budget Transparency & Accuracy

- eFinance fully implemented in FY25
- More accurate cost tracking
- Improved financial visibility and reporting
- Aligning spending with real student needs

Key Inputs Shaping the Budget

Strategic Plan
Alignment

Student Achievement &
Social Emotional Data

Student, Staff & School
Community Feedback



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Stakeholder Input

Community, Staff, and Student Feedback

- Surveys conducted to gather input on district priorities and needs

Common Priorities Across All Groups:

- Maintain strong teaching and support staff
- Address student behavioral and mental health needs
- Invest in facilities and programs that support engagement and well-being



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Assumptions: Salaries & Benefits

- Placeholder for salaries due to negotiations in progress (TBD)
- Benefits based on current electives (new enrollment data in progress)



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Assumptions: Declining Federal Support

- AOE advising districts to plan for only 80% of current federal levels
 - Applies to all federal grant funds including Consolidated Federal Programs (Title grants) and IDEA B
 - 0.8 FTE required position moved from IDEA B to Local in FY27 budget as a result of the anticipated reduction in federal funds
- Moving required positions into local budget
- Local budget absorb required services



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Assumptions: Special Education Funding Gap

- Act 173 funding is calculated using a state census model and does not fully reflect local student data.
- FY2026: \$1.4M underfunded
- FY2027: Final year of phased reductions anticipating another loss in revenue in the Census Block Grant of an additional \$107,307
- IEP services must continue regardless of reimbursement



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Assumptions: Catamount Community Connections Program(C³P)

- Expand pilot program to serve more students
- Extension of the school to keep students connected
- Prevents costly out-of-district placements
- Partnership with NKHS to strengthen wrap-around supports
- Uses *Success Beyond Six* funding
 - **Success Beyond Six:** Provides funding for school-based mental health and behavioral services, allowing districts to expand therapeutic programs and support students' social-emotional growth while leveraging Medicaid resources and contract with local mental-health designated agencies.



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Primary Cost Drivers

SALARIES

BENEFITS

HIGH SCHOOL TUITION



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Primary Cost Drivers: Salaries

Negotiations year: Placeholder values for salaries

**New Special Education Positions: +6.0 FTE
Paraprofessionals & +1.0 FTE Special Educator (IEP
Driven)**

**Reallocate Federal Funded Position back to Local:
0.8 FTE required position to local budget as a result
of reduced federal funding (IDEA B)**

**Estimated salary increases for regular education
\$577,315 plus \$507,643 specific for Special Education**



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Primary Cost Drivers: Benefits

Statewide negotiated health insurance benefit cost 7.4% increase

More staff electing district health insurance plans

VMERS participation increased

FICA/Medicare increase aligned to wages

New special education FTEs & 0.8 FTE moved to local budget from IDEA B

Estimated increase based on current benefit elections & family plans for new FTEs \$630,139



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Primary Cost Drivers: High School Tuition

Estimated 5% tuition increase for high school students

Historically +5–9% awaiting announcement

FY2027 Estimated increase +\$526,423 - 6.4%



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FY2027 Draft Budget Proposal

	FY2026 Approved Budget	FY2027 Draft Proposal	Percent (%) Increase
Budget	\$30,217,239	\$32,210,692	6.6%



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Tax Calculations: In Progress

- December 1st Tax Letter projected the Yield of \$8,849
- Long Term Weighted Average Daily Membership (LTW ADM) not Final
- Certification of Household Income Data/Direct Certification not Final
- AOE Reporting Data Challenges with Interfaces to Student Management Systems



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Next Steps

- December 10, 2025 - 6:30 PM: Community Budget Forum (Finance Committee)
- December 18, 2025 – 8:15 AM: Finance Committee Meeting
- January 5, 2026 - 6:00 PM School Board Meeting



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Questions?



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