

# Washington Central Unified Union School District

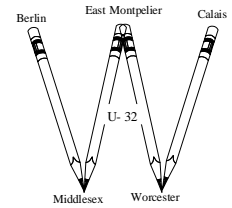
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*WCUUSD exists to nurture and inspire in all students the passion, creativity and power to contribute to their local and global communities.*

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1130 Gallison Hill Road  
Montpelier, VT 05602  
Phone (802) 229-0553  
Fax (802) 229-2761

Bryan Olkowski  
Superintendent



## Washington Central Unified Union School District Budget Community Forum

1.13.21 6:00 P.M. – 7:00 P.M.

### Virtual Meeting Information:

<https://tinyurl.com/y5bgpxbx>

ID: 854 3630 6839

Password: 445960

Dial by Your Location: 1- 929- 205- 6099

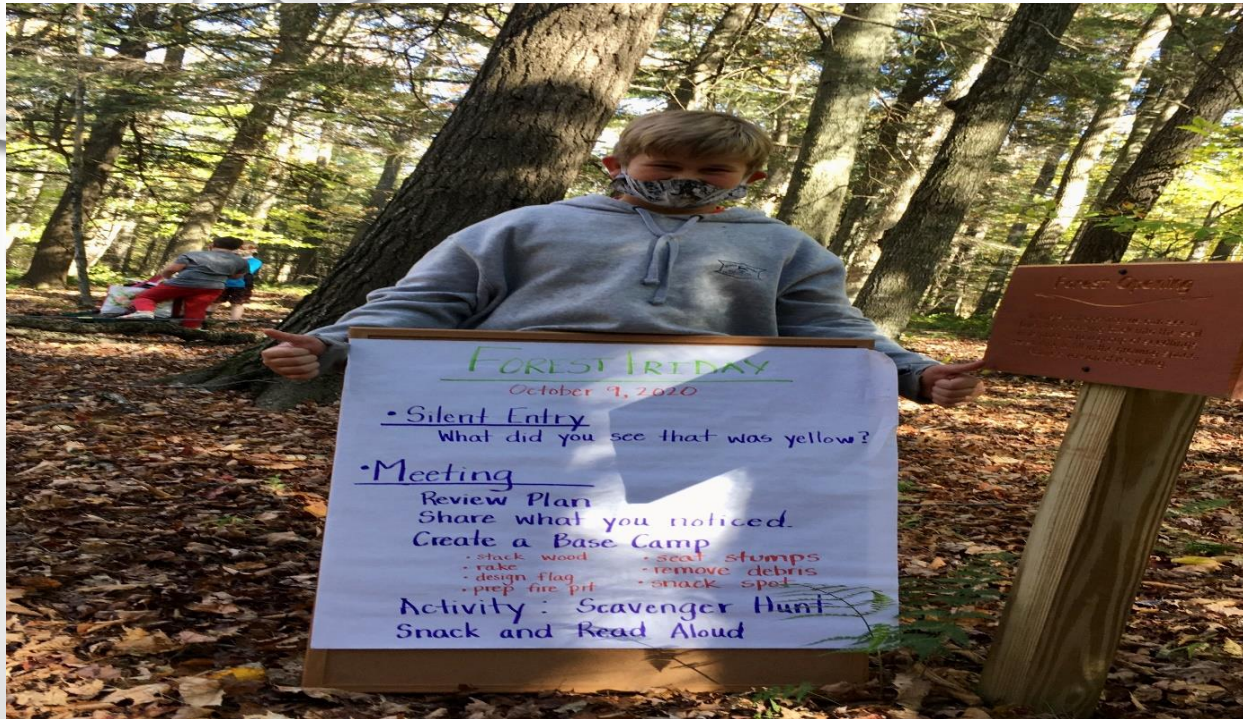
### **Open Meeting Law temporary changes as of 3/30/20:**

Boards are not required to designate a **physical** meeting location. Board members and staff are not required to be present at a designated meeting location.

**Our building will not be open for meetings.  
All are welcome to attend virtually.**

- |  |            |
|--|------------|
| 1. Call to Order                         | 4 minutes  |
| 2. Budget Community Forum - Presentation | 15 minutes |
| 2.1. Public Feedback                     | 45 minutes |
| 3. Adjourn                               |            |









# WASHINGTON CENTRAL UNIFIED UNION SCHOOL DISTRICT

FY 21-22 BOARD DRAFT #3 BUDGET PRESENTATION

JANUARY 13, 2021






# STUDENT LEARNING OUTCOMES

- CORE KNOWLEDGE

- LITERACY
- MATH CONTENT & PRACTICES
- GLOBAL CITIZENSHIP
- SCIENTIFIC INQUIRY & CONTENT KNOWLEDGE
- PHYSICAL EDUCATION & HEALTH
- ARTISTIC EXPRESSION
- FINANCIAL LITERACY

- TRANSFERABLE SKILLS AND BEHAVIOR

- CREATIVE & PRACTICAL PROBLEM SOLVING
  - INFORMED, INTEGRATED & CRITICAL THINKING
  - ENGAGED CITIZENSHIP
  - WORKING INDEPENDENTLY & COLLABORATIVELY
  - EFFECTIVE & EXPRESSIVE COMMUNICATION
  - SELF-AWARENESS & SELF-DIRECTION
- 



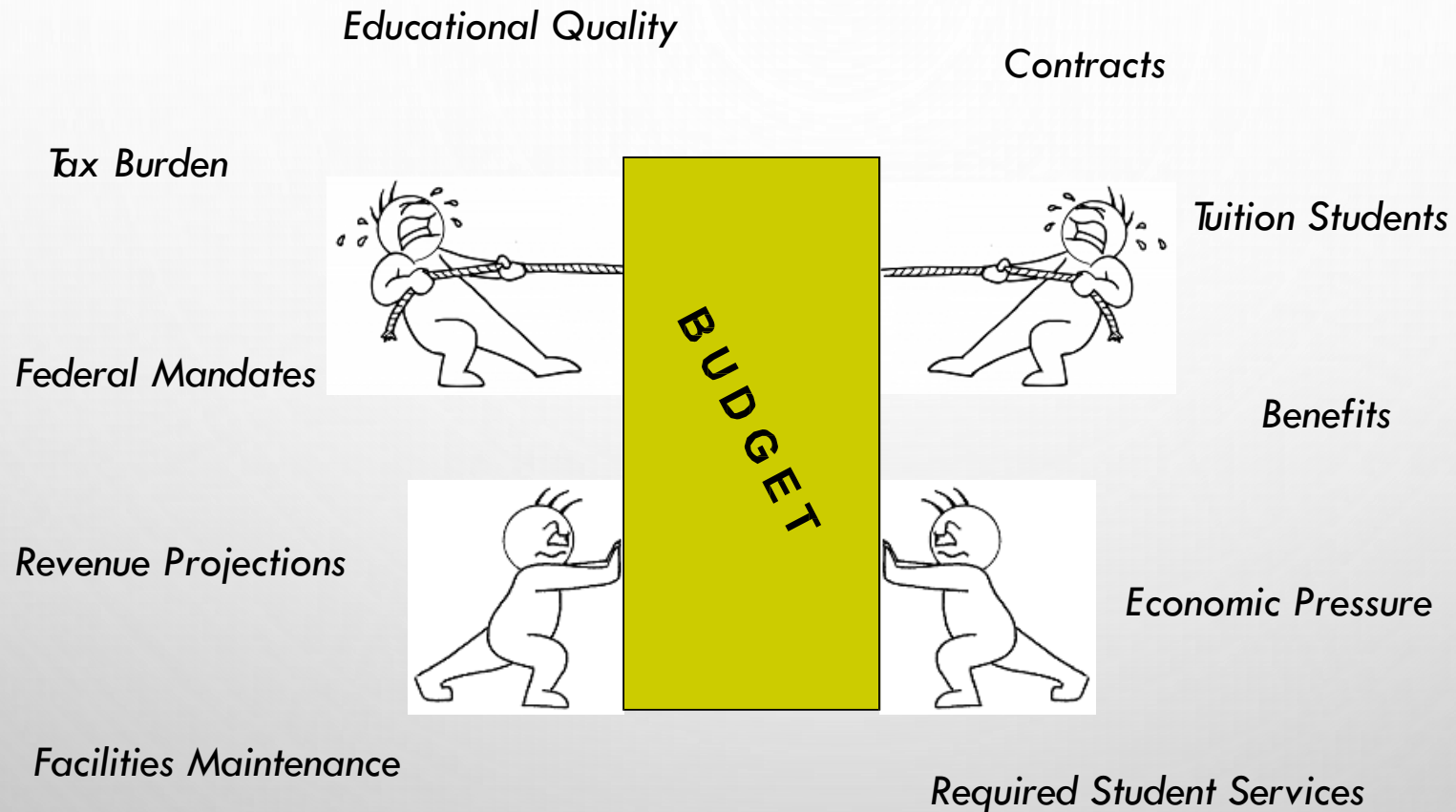
# WASHINGTON CENTRAL UUSD SCHOOL BOARD GOALS 2020-2021

- IMPROVING STUDENT ACHIEVEMENT
- BUILDING BOARD GOVERNANCE
- COMMUNITY ENGAGEMENT

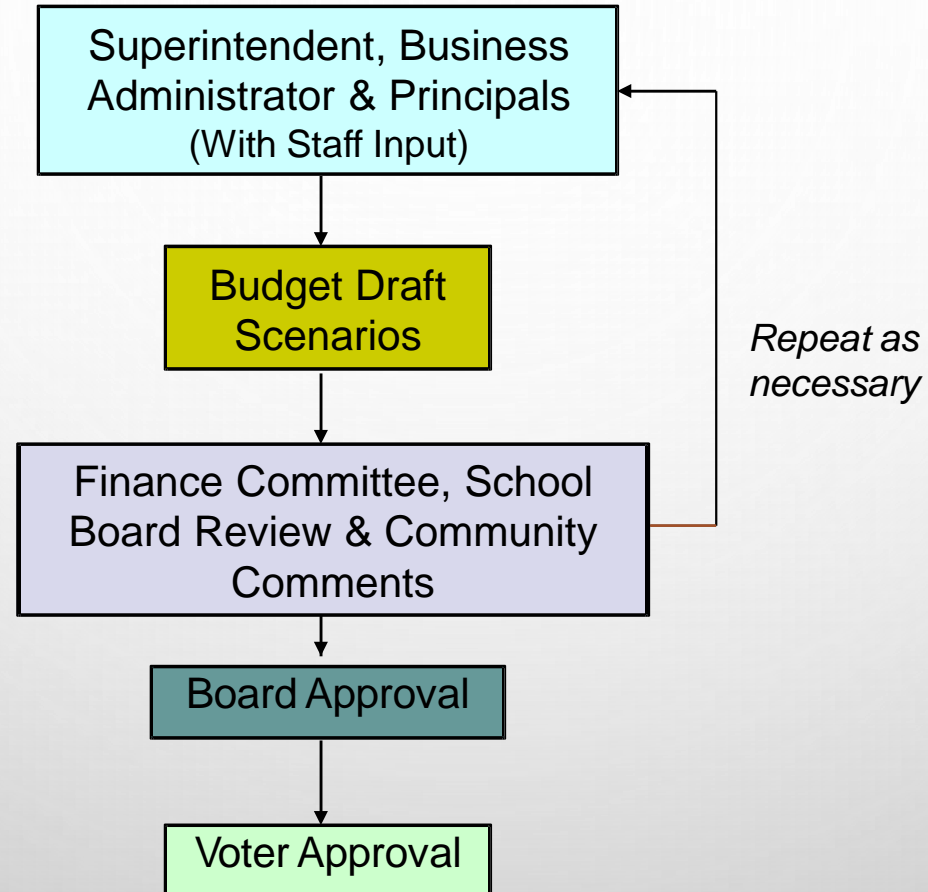
# CELEBRATION

- 1 OF 5 DISTRICTS IN VERMONT TO REOPEN FULLY FOR LIVE IN-PERSON INSTRUCTION FOR GRADES PK- 8
- CREATED MORE ROBUST AND COMMUNITY CENTERED REMOTE LEARNING OFFERING FOR STUDENTS
- WORKING TO ALIGN OUR INSTRUCTIONAL APPROACHES FOR TEACHING MATH AND LITERACY
- PROVIDED ALL STUDENTS WITH INCREASED ACCESS TO TECHNOLOGY
- WORKING TO DEVELOP OUR OWN PERSONAL CARE ASSISTANTS AND BEHAVIOR INTERVENTIONS
- SCHOOL BOARD IS COMMITTED TO THE STRATEGIC PLANNING PROCESS FOR CONTINUOUS IMPROVEMENT
- CREATION OF ASSESSMENT PLAN TO TRACK STUDENT ACADEMIC PROGRESS

# Competing Pressures Within and Across Schools



# Developing Our Budgets





# WCUUSD ENROLLMENT TRENDS

## Student Enrollment



## Equalized Pupils

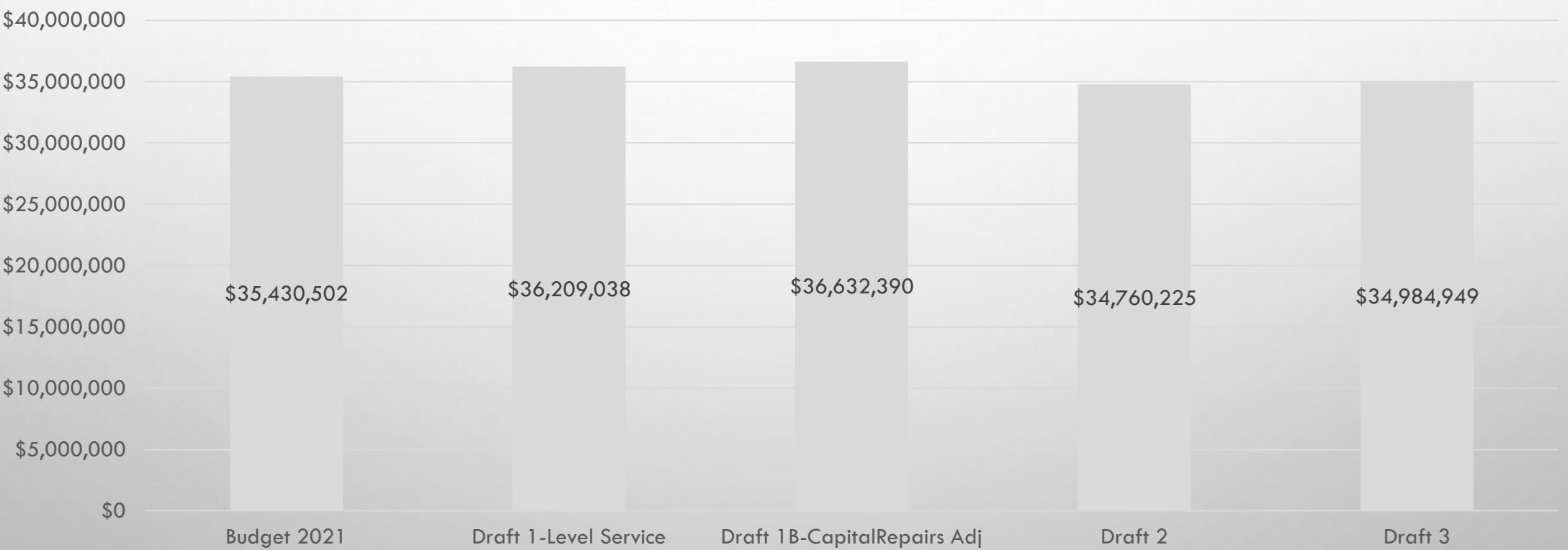


# WCUUSD SCHOOL HIGHLIGHTS

- **Was 1574 now 1487 Students PK-Graduation**
- **Declining Enrollment**
- **Excellent Administration, Faculty and Staff**
- **Dynamic Student Body**
- **Innovative Educational Opportunities**

# WCUUSD BUDGET SUMMARY OF DRAFTS

Expenditure Budgets

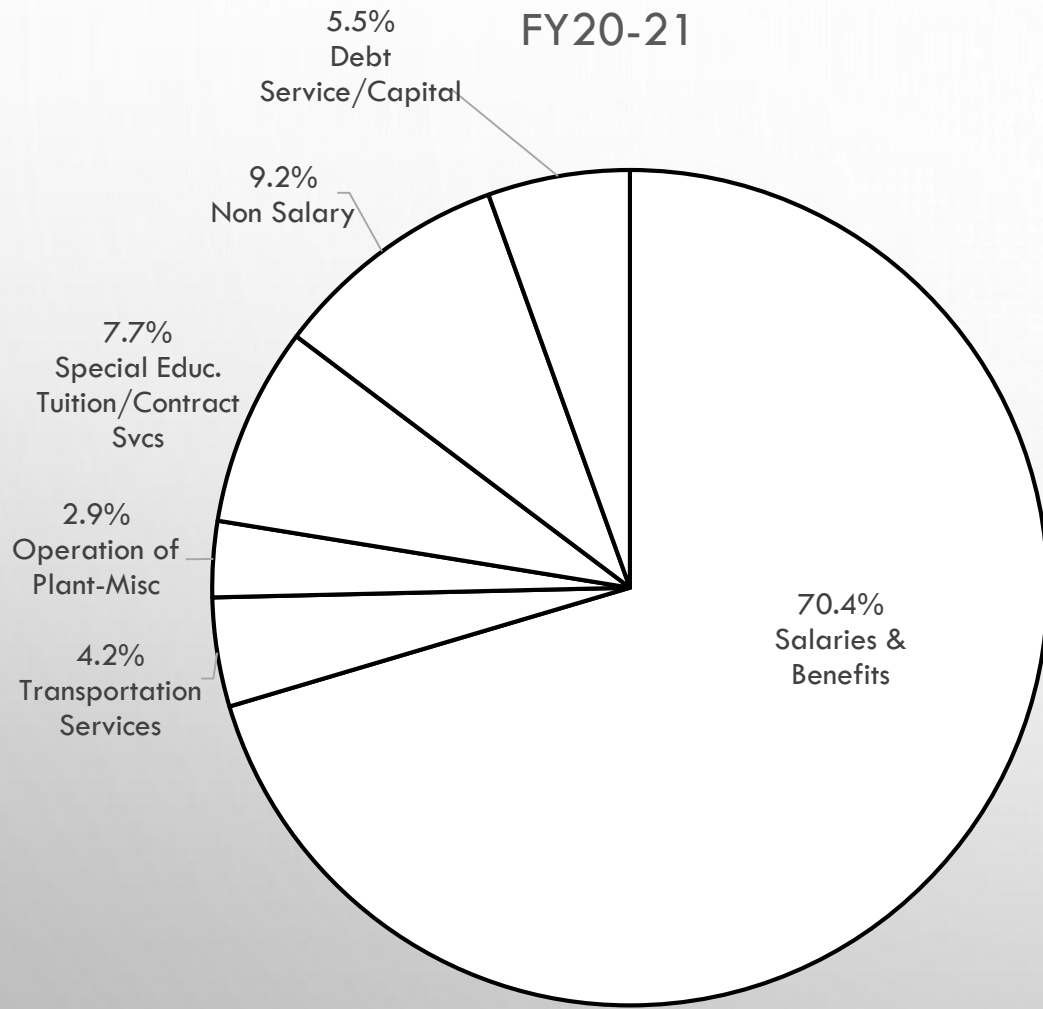




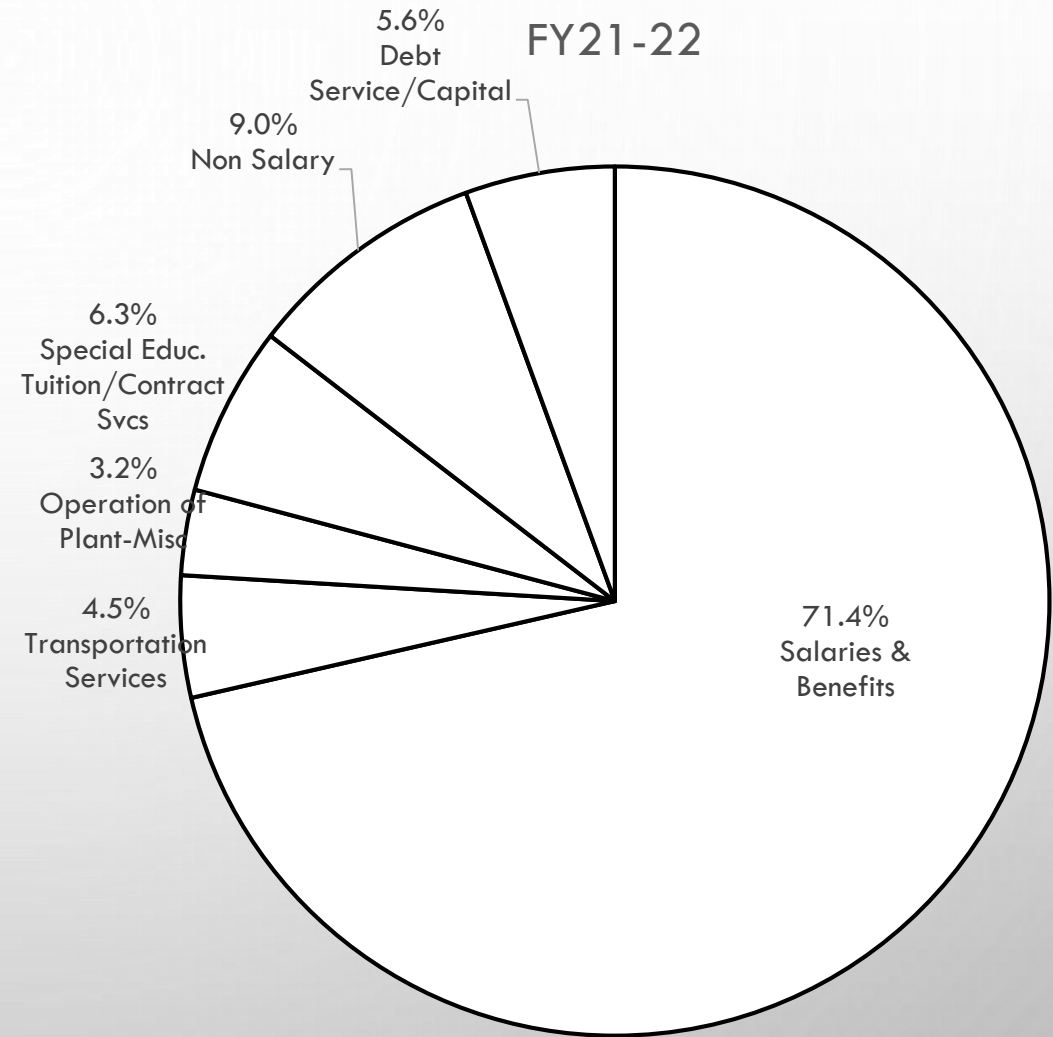
# PERCENTAGE OF EACH EXPENSE CATEGORY TO THE TOTAL BUDGET

## DRAFT 3

FY20-21



FY21-22




# HIGHLIGHTS OF BUDGET CHANGES DRAFT 3

## NET IMPACT ON TAXES -1.00%

- SALARY AND BENEFITS .16%
  - NEGOTIATED ITEMS-SALARY, HEALTH INSURANCE 1.93%
  - STAFFING CHANGES INCLUDING EARLY RETIREMENT (2.54%)
  - SPECIAL EDUCATION STAFFING .77%
- NON SALARY ITEMS (1.42%)
  - SPECIAL EDUCATION PROGRAMS-TUITION/PROF SERVICES(1.24%)
  - SCHOOL-WIDE BUDGETS(.35%)
  - PRE-K EXPENSES/SCHOOL WIDE BUDGET(.27%)
  - DEBT SERVICE/CAPITAL TRANSFER(.00%)
  - TECHNICAL CENTER /STUDENT TRANSPORTATION .16%
  - OPERATION OF PLANT REPAIR AND MAINTENANCE .28%
- REVENUES(.25%)
  - FUND BALANCE .41%
  - STATE SUPPORT .11%
  - TUITION/MISCELLANEOUS INCOME (.67%)
  - SPECIAL EDUCATION REIMBURSEMENTS (.10%)



# COMPONENTS OF THE TAX RATE

- SCHOOL DISTRICT EXPENSE BUDGET
  - EQUALIZED PUPIL COUNT
  - PROPERTY YIELD AMOUNT –SET BY LEGISLATURE
  - STATE TAX RATE –SET BY LEGISLATURE
  - COMMON LEVEL OF APPRAISAL FOR EACH TOWN
- 



# WCUUSD TAX RATE PROJECTIONS USING BUDGET 21-22

Prepared by Lori T. Bibeau, WCUUSD Business Administrator  
Using information as of: January 6, 2021

## Includes Local Common Level of Appraisal (CLA)

Towns	Common Level of Appraisal	Tax Rate FY20-21	Tax Rate FY21-22	Increase (Decrease)
Berlin	108.77%	\$1.723	\$1.669	(\$0.054)
Calais	93.93%	\$1.857	\$1.932	\$0.075
East Montpelier	94.18%	\$1.893	\$1.927	\$0.034
Middlesex	95.89%	\$1.795	\$1.893	\$0.098
Worcester	99.55%	\$1.770	\$1.823	\$0.053

NOTE: All Town's start with an equalized tax rate of \$1.8149. The local Common Level of Appraisal impacts the actual tax rate which is why the amounts differ by Town.



## QUESTIONS:

- WHAT CLARIFYING QUESTIONS DO YOU HAVE?
  - WHAT INFORMATION WOULD HELP YOU SUPPORT THIS PROPOSED BUDGET?
  - WHAT ARE YOUR IDEAS FOR INFORMING COMMUNITY MEMBERS ABOUT THIS BUDGET?
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# BUDGET PROCESS AND NEXT STEPS

- SCHOOL BOARD MEETINGS
  - NOVEMBER 4-BUDGET DRAFT 1
  - DECEMBER 16-BUDGET DRAFT 2
  - JANUARY 6 -FINALIZE THE BUDGET
- COMMUNITY BUDGET FORUMS & INFORMATIONAL MEETINGS
  - DECEMBER 2
  - JANUARY 13
  - FEBRUARY 17
  - MARCH 1
- TOWN MEETING MARCH 2





# SCHOOL BOARD MEMBERS 2020-2021

SCOTT THOMPSON, CHAIR

FLOR DIAZ-SMITH, VICE CHAIR

JONAS ENO-VAN FLEET, CLERK

DIANE NICHOLS-FLEMING

GEORGE GROSS

LINDY JOHNSON

CHRIS MCVEIGH

DOROTHY NAYLOR

JAIEL PULSKAMP

STEPHEN LOOKE

KARI BRADLEY

JONATHAN GODDARD

JILL OLSON

KAROLINE MAY







THANK YOU

