



WASHINGTON CENTRAL UNIFIED UNION SCHOOL DISTRICT

FY 21-22 BOARD DRAFT #1 BUDGET PRESENTATION

DECEMBER 2, 2020



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



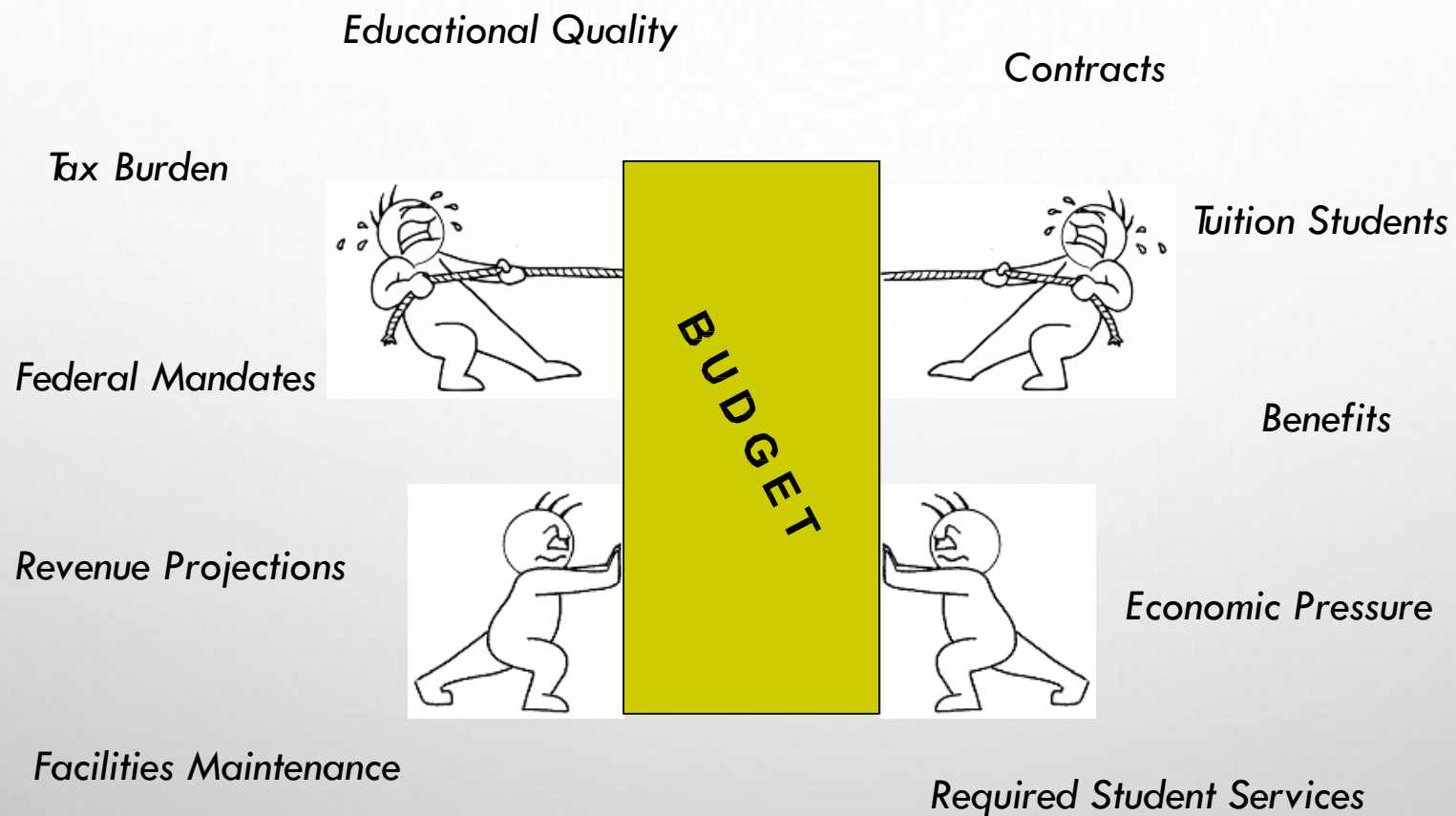
WASHINGTON CENTRAL UUSD SCHOOL BOARD GOALS 2020-2021

- IMPROVING STUDENT ACHIEVEMENT
 - BUILDING BOARD GOVERNANCE
 - COMMUNITY ENGAGEMENT
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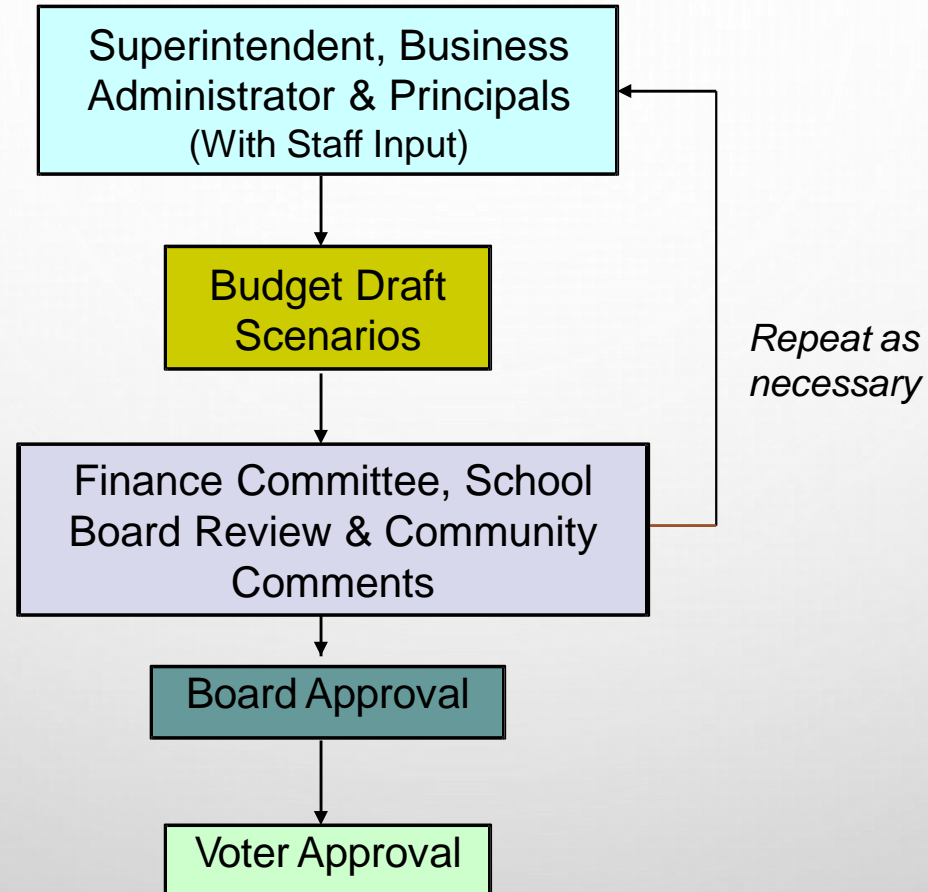
CELEBRATION

- 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



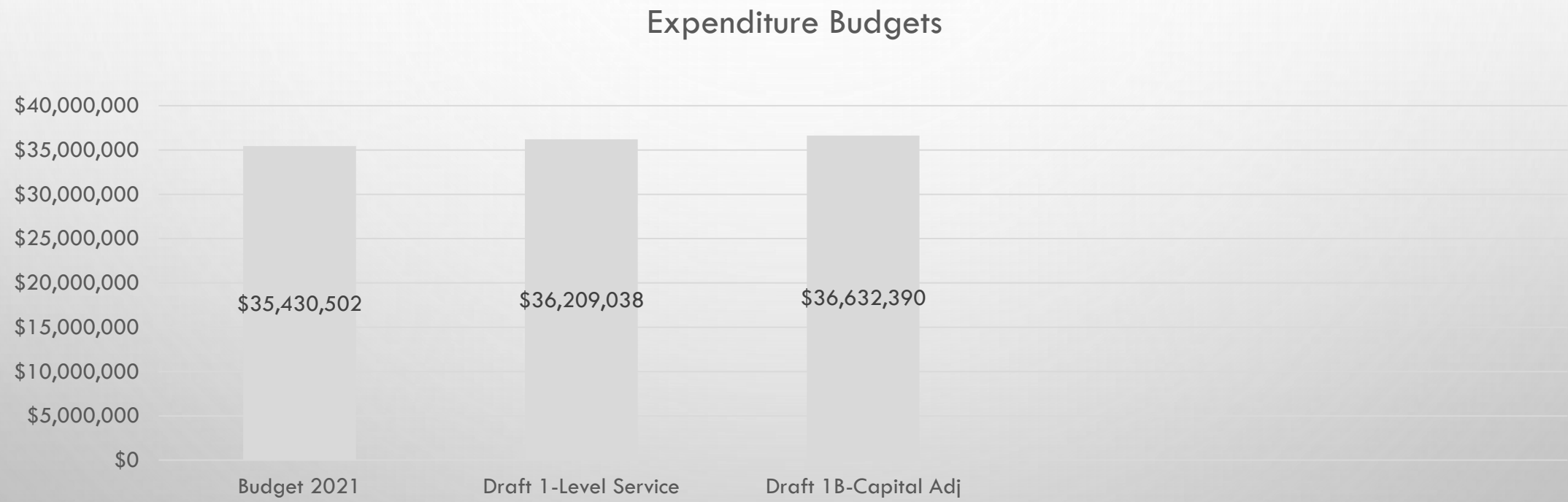
Equalized Pupils



WCUUSD SCHOOL HIGHLIGHTS

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

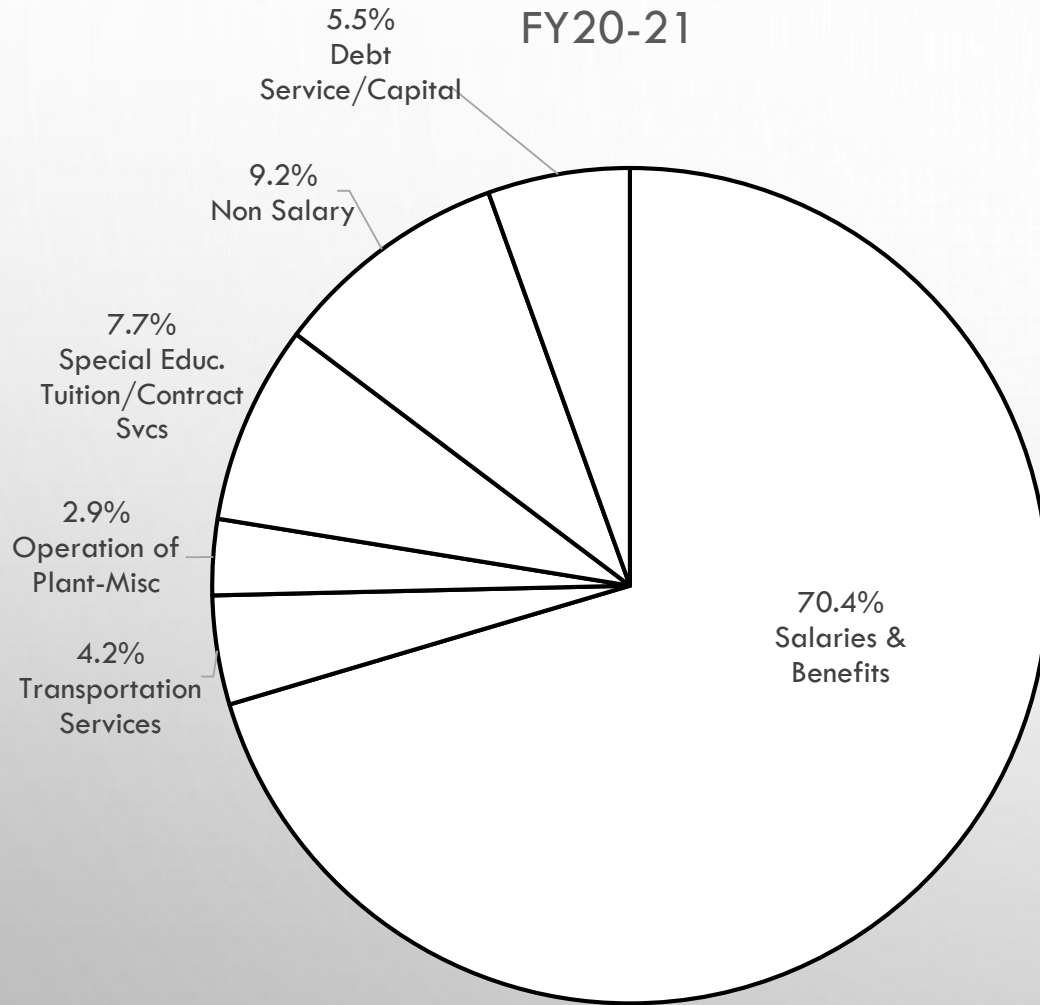
WCUUSD BUDGET SUMMARY OF DRAFTS



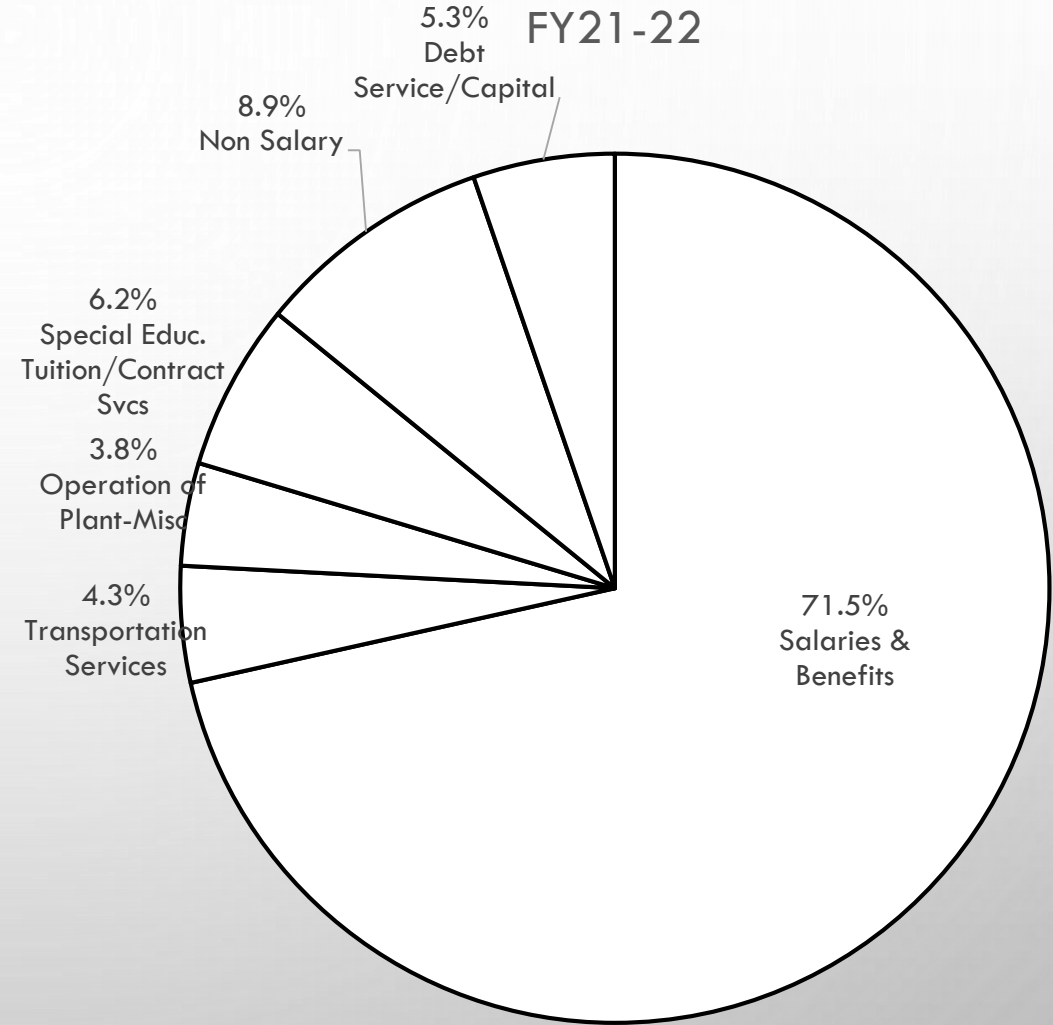
PERCENTAGE OF EACH EXPENSE CATEGORY TO THE TOTAL BUDGET

DRAFT 1A

FY20-21



FY21-22




HIGHLIGHTS OF BUDGET CHANGES DRAFT 1A

NET IMPACT ON TAXES 3.70%

- SALARY AND BENEFITS 3.57%
 - NEGOTIATED ITEMS-SALARY, HEALTH INSURANCE 2.85%
 - STAFFING CHANGES INCLUDING EARLY RETIREMENT (.63%)
 - CDC REQUIREMENTS-COVID .58%
 - SPECIAL EDUCATION STAFFING .77%
- NON SALARY ITEMS (.18%)
 - SPECIAL EDUCATION PROGRAMS-TUITION/PROF SERVICES(1.05%)
 - PREK EXPENSES(.32%)
 - DEBT SERVICE(.05%)
 - TECHNICAL CENTER /STUDENT TRANSPORTATION .22%
 - OPERATION OF PLANT REPAIR AND MAINTENANCE 1.02%
- REVENUES(.31%)
 - TUITION (.52%)
 - STATE SUPPORT (.08%)
 - SPECIAL EDUCATION REIMBURSEMENTS .29%



QUESTIONS:

- WHAT CLARIFYING QUESTIONS DO YOU HAVE?
 - WHAT ARE YOUR REACTIONS TO THIS INFORMATION?
 - ARE WE PROPERLY BALANCING THE BUDGET IMPACTS ON STUDENTS, SCHOOLS, AND TAXPAYERS?
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NEXT STEPS

- DRAFT 1A IS A LEVEL SERVICE BUDGET
- ADMINISTRATORS WILL PUT TOGETHER A LIST OF WHAT IS NOT INCLUDED IN A LEVEL SERVICE BUDGET
- BOARD PROVIDES FEEDBACK AND SETS BUDGET PARAMETERS ON NOVEMBER 18TH
- SCHOOL BOARD MEETINGS
 - DECEMBER 16-BUDGET DRAFT 2
 - JANUARY 6 –BUDGET DRAFT 3
 - JANUARY 13-FINALIZE THE BUDGET
- COMMUNITY FEEDBACK-BUDGET FORUMS
 - DECEMBER 2
 - JANUARY 13
- INFORMATIONAL MEETINGS
 - 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

