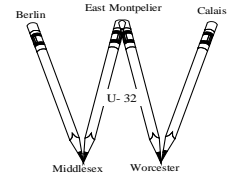


# Washington Central Unified Union School District

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

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

Debra Taylor, Ph.D.  
Interim Superintendent



## Washington Central Unified Union School District Board Special Meeting Agenda - Revised 1.8.20 6:30 – 9:00 PM U-32 Middle/High School, Room 128/131

Time (in minutes)	Agenda Item
4	1.0 Call to Order <ul style="list-style-type: none"><li>1.1 Reception of Guests</li><li>1.2 Agenda Revisions</li><li>1.3 Public Comments</li></ul>
30	2.0 Proficiency Based Grading – GPA Calculation (Discussion) - pg. 2
100	3.0 Finance (Discussion) <ul style="list-style-type: none"><li>3.1 Expenditure Budget for FY 20-21- pg. 6</li><li>3.2 Tax Estimate Information – pg. 10</li><li>3.3 District Warning for Town Meeting – pg. 11</li><li>3.4 Summer Capital Projects Proposal – pg. 13</li><li>3.5 Board Letter for Annual Report</li></ul>
5	4.0 Set Announced Tuition Rate for FY 20-21 (Action) – pg. 16
10	5.0 Select Superintendent Interview Committee Members (Action) (Executive Session - Personnel)
1	6.0 Adjournment

### Upcoming Meetings:

January 15, 2020 at Berlin Elementary School

5:30 Budget Forum

6:30 Regular Board Meeting

# Washington Central Unified Union School District

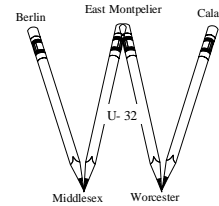
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Debra Taylor, Ph.D.  
Interim Superintendent



January 8, 2020

TO: Board of School Directors

FR: Debra Taylor, Ph.D., Superintendent

Jen Miller-Arsenault, Director of Curriculum and Instruction

Steven Dellinger-Pate, Principal U-32 High School

Lisa LaPlante, Director of Student Services U-32 High School

RE: Proficiency-Based Grading GPA Board Update

## 1. Feedback from Colleges on GPA and Update

- For the past two and a half years we have asked for and received feedback from colleges regarding our transcripts and school profile. We incorporated their feedback into subsequent versions of those documents.
- A week prior to December break we learned from some colleges that they did not fully understand the level of rigor that was reflected in our students' GPAs.

## 2. Response: Recalculation and HS Profile Revision

- Throughout the process of implementing our proficiency-based learning system we have promised students and families that we would make changes when necessary so that they would not be penalized or disadvantaged in any way by the transition from a traditional Carnegie-based system to a proficiency-based learning system.
- Since hearing from colleges on December 13 we have acted quickly given the timing of the college admissions process.
- On Monday, December 16 our administrative team met and determined, with teacher leaders, that the best course of action was to recalculate our students' GPAs.
- On December 19, we sent a letter of explanation to families in 10-12th grade and our school counselors reprocessed all senior transcripts accordingly.
- We recalculated GPAs based on the College Board Conversion Scale. A course score of 1=GPA conversion of 1.5, 2 = 2.5, 3 = 3.5 and 4=4.

- We revised the school profile to include a pie chart depicting the GPA distribution of the current senior class. The categories in the pie chart are 3.75-4.0, 3.5-3.74, 3.25-3.49, 3.0-3.24, 2.75-2.99, and 1.5-2.74.
- The revised school profile includes a link to the College Board GPA Conversion Scale.
- We ran GPA comparisons from the current class of 2020 versus the previous four years using our GPA recalculation. The percentage of students with GPAs ranging from 3.5-4.0 is similar to the previous annual percentages that range from 24-29%.

### 3. Rationale: Change and Subsequent Feedback

- We have heard from some parents, students, and colleges, who have expressed appreciation for the recalculation.
- Some parents have expressed concerns that the GPA recalculation does not accurately reflect their students' performance relative to the rest of the class. Specifically, their concern is that we did not recalculate the course score of 4.

### 4. Update: Current Student Acceptances

- Students self-report this information and we are in the process of gathering it from those students who have applied to college via early action/early decision. We will share what we have learned at the school board meeting.

### 5. Questions/Concerns and Answers

- Why were these changes made so quickly?
  - We have been consulting colleges over the course of the past two and a half years regarding our transcripts and school profile. In mid-December, for the first time, we learned that some colleges still had difficulty translating the rigor of our courses to their understanding of a Carnegie-based GPA. We acted quickly because our students are in the midst of the college application process.
- You converted all of the course scores to a higher GPA equivalent except a 4. Why doesn't a course score of 4 have a GPA equivalent higher than 4?
  - The College Board GPA Scale is a 4.0 scale. The maximum score is a 4.0.
- My student has worked hard to earn course scores of 4. This recalculation might be great for most kids who have been getting 3's or lower scores, but the conversion no longer reflects my child's performance relative to their classmates.
  - Course scores of 4 are denoted on the transcript. Additionally, we have included a pie chart that reflects the GPA distribution for the class of 2020 at this point in time. 8% of this year's seniors currently have a GPA of 3.75-4.0. 21% of this year's seniors currently have a GPA of 3.5-3.74.



## U-32 Middle and High School

930 Gallison Hill Road  
Montpelier, Vermont 05602

☎ 802.229.0321

🌐 wcsu32.org

CEEB # 460262

### PRINCIPAL

Steven Dellinger-Pate

✉ sd pate@u32.org

### DIRECTOR OF STUDENT SERVICES

Lisa LaPlante

✉ llap lante@u32.org

## Proficiency Based Learning and Assessment

U-32's proficiency based graduation requirements ensure that all students demonstrate proficiency in all Student Learning Outcomes (SLOs) prior to graduation.

### Core Knowledge SLOs

- Literacy
- Mathematical Content and Practices
- Scientific Inquiry and Content
- Global Citizenship
- Physical Education and Health
- Artistic Expression
- Financial Literacy

### Transferable Skills

- Creative and Practical Problem Solving
- Effective and Expressive Communication
- Engaged Citizenship
- Working Independently and Collaboratively
- Informed, Integrated, and Critical Thinking
- Self-Awareness and Self-Direction

# U-32: A SCHOOL COMMUNITY DEDICATED TO EXCELLENCE IN TEACHING AND LEARNING

*U-32 is accredited by the State of Vermont Agency of Education. We are a regional public school, grades 7-graduation, with an enrollment of about 750 students.*

## Our Community

U-32 serves the five rural towns that surround Montpelier, Vermont's state capital. The towns – Berlin, Calais, East Montpelier, Middlesex and Worcester – are all classic, close-knit New England villages. The presence of state government, the home office of a national financial services company, a variety of post-secondary educational institutions, and a relatively well-educated population ensure that our students have many educational, social, and cultural opportunities.

## Academics

The academic program at U-32 is designed to motivate and challenge all students. Our proficiency-based learning, assessment, and graduation policies ensure that all of our students enter college, the workforce, the armed services, or any area of endeavor as skilled, literate, and empathetic learners. In grades 9 and 10, core academic classes are taught heterogeneously and include students with varying levels of academic achievement and proficiency.

U-32 offers the following AP courses: AP Calculus, AP Statistics, AP US History, AP Biology, AP Physics, AP Computer Science, AP French and AP Spanish. Students who have taken 2 of the 3 most advanced English classes have the necessary preparation for the AP English Lit/Comp exam.

### MOST ADVANCED COURSES

Literacy (English)	Typical Year	Mathematical Content and Practices	Typical Year
American Writers	11-12	AP Calculus	11-12
World Authors	11-12	AP Statistics	11-12
Adv. Expository Writing	11-12	AP Computer Science	9-12
Scientific Inquiry and Content		World Language	
AP Biology (L)	11-12	AP French V	12
AP Physics (L)	11-12	AP Spanish V	12
Chemistry II (L)	11-12		
(L) = Lab Science			
Global Citizenship (Social Studies)			
AP US History	11-12		

*Effective 1/2/2020*

## Scoring System

U-32 uses a 4-point scoring system. GPA is not weighted and is factored on core knowledge SLOs only. (Transferable skills are not factored into a student's GPA.) Students are scored in core knowledge areas as follows:

- 4** = Exceeding course expectations
- 3** = Meeting course expectations
- 2** = Progressing toward meeting course expectations
- 1** = Beginning to meet course expectations

Scores reflecting progress toward meeting graduation requirements are as follows:

- A** = Advanced      **D** = Developing
- P** = Proficient      **B** = Beginning

## U-32 GPA Conversion Chart

U-32 Proficiency-Based Grade	GPA Equivalent <small>*COLLEGE BOARD SCALE</small>
Exceeding course expectations = 4	4.0
Meeting course expectations = 3	3.5
Progressing toward meeting course expectations = 2	2.5
Beginning to meet course expectations = 1	1.5

## Transferable Skills

The demonstration of Transferable Skills occurs simultaneously with the demonstration of our Core Knowledge Standards. The content provides the context where students can develop and gain proficiency in the broad set of knowledge, skills, work habits and character traits that are critically important to success in college and career.

## Graduation

Once a student has demonstrated proficiency in all of the Standards assigned to each of the SLOs at the graduation level, they will be deemed to have met our "Proficiency-Based Graduation Requirements" and will be eligible to graduate.

## Unique Features of Our School

**Teacher Advisor (TA) System:** Each staff member acts as an advocate for 8 to 12 students, allowing each student to experience an ongoing, in-depth relationship with one staff member throughout their school career.

**Pilot and Branching Out:** These standards-based programs offer students the opportunity to initiate and develop independent studies and/or learning plans with a community mentor and program advisor. In the Pilot program, work is evaluated based on periodic exhibitions of work and portfolio creation.

**Co-Curricular Rather Than Extra-Curricular:** We believe that sports, drama, and student clubs are co-curricular learning experiences rather than extra-curricular. The co-curricular program at U-32 uses competitive experiences to aid students in developing favorable habits and attitudes that prepare them for adult life in a democratic and pluralistic society. Athletic programs include field hockey, football, soccer, ice hockey, basketball, cross country, alpine and Nordic skiing, track and field, baseball, softball, lacrosse, and tennis.

## Class Snapshot

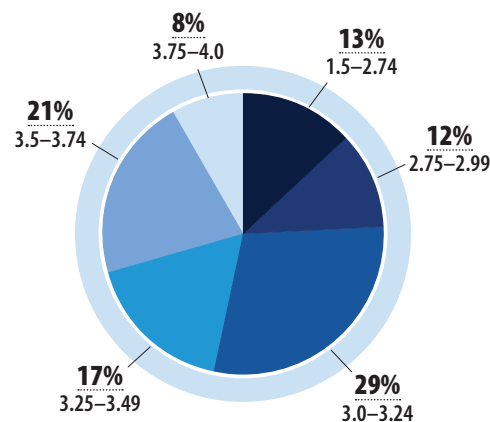
### SAT / ACT SCORES

Class	2018	2019	VT Average
Verbal	583	581	560
Math	557	566	550
ACT	25.5	24.8	24.1

### COLLEGE PLACEMENT

Class of	2018	2019
# of graduates	126	106
% attending college	68	65
% 4-year college	56	57
% 2-year college	12	8
% 4-year deferred	2	7

### GPA SUMMARY: CLASS OF 2020



**Members of the class of 2019 were accepted to the following schools:** American Univ., Assumption College, Bentley Univ., Bowdoin College, Bryant Univ., California State Univ., Northridge, Castleton Univ., Champlain College, Chapman Univ., Clark Univ., Clarkson Univ., Clinton Community College, Coastal Carolina Univ., Colby-Sawyer College, Community College of Vermont, Cornell Univ., DePaul Univ., Drexel Univ., Dutchess Community College, Eckerd College, Elizabethtown Community & Technical College, Emmanuel College, Endicott College, Fordham Univ., Franklin Pierce Univ., Gordon College, Grand Canyon Univ., Haverford College, Hawaii Pacific Univ., High Point Univ., Ithaca College, Kent State Univ., Lasell College, Lesley Univ., Lewis & Clark College, Loyola Univ. Chicago, Macalester College, Manhattan College, Marymount Manhattan College, Merrimack College, Michigan State Univ., Middlebury College, Monash South Africa, Montana State Univ., Bozeman, New England College, Northern Vermont Univ.-Johnson, Northern Vermont Univ.-Lyndon, Norwich Univ., Occidental College, Pace Univ., New York City, Pacific Lutheran Univ., Pennsylvania State Univ., Plymouth State Univ., Quinnipiac Univ., Rensselaer Polytechnic Institute, Rhode Island College, Rochester Institute of Technology, Roger Williams Univ., Saint Anselm College, Saint Louis Univ., Saint Michael's College, Samford Univ., Savannah College of Art and Design, Smith College, Southern Maine Community College, Southern New Hampshire Univ., St. John Fisher College, St. Lawrence Univ., SUNY Adirondack, Syracuse Univ., The Sage Colleges, The Univ. of Alabama, Univ. of Cape Town, Univ. of Colorado at Boulder, Univ. of Connecticut, Univ. of Delaware, Univ. of Denver, Univ. of Johannesburg, Univ. of Maine, Univ. of Maine at Farmington, Univ. of Massachusetts Dartmouth, Univ. of Massachusetts, Amherst, Univ. of Massachusetts, Boston, Univ. of Minnesota, Twin Cities, Univ. of New England, Univ. of New Hampshire at Durham, Univ. of New Haven, Univ. of Portland, Univ. of Rhode Island, Univ. of Southern Indiana, Univ. of Southern Maine, Univ. of Vermont, Univ. of Washington, Vermont Technical College, Warner Pacific Univ., Western Carolina Univ., Western Washington Univ., Whitman College, Whittier College, Whitworth Univ.

**WCUUSD Budget FY2020-2021 CHANGE SUMMARY**  
**Budget Draft 2-January 3, 2020**

**SALARIES AND BENEFITS**

**Negotiated Items**

Salary Estimate
Benefits Related to Salary Estimate
Health Insurance @ 12.9% Increase with current coverage
Miscellaneous Benefit Changes
<b>SUBTOTAL NEGOTIATED ITEMS</b>

ADJUSTED	DRAFT 2	BUDGET	
BUDGET 2020	INCREASE (DECREASE)	% CHANGE	BUDGET 2021
	\$762,766	2.25%	
	\$75,105	0.22%	
	\$340,910	1.01%	
	\$4,144	0.01%	
	\$1,182,925	3.49%	
	\$160,646	0.47%	
	\$181,198	0.54%	*See Revenues Below
	\$543,390	1.61%	
	-\$31,298	-0.09%	
	-\$197,562	-0.58%	
	\$656,374	1.94%	
\$23,107,377	\$1,839,299	5.43%	\$24,946,676

**NONSALARY ITEMS**

Auditor Savings Due to Merger
Board of Education VSBA Dues & Chgs
Interest Expense
Technology Services-Fiscal Software
School-wide Expenses, Books, Supplies, Equipment, Prek Services
Fund Transfer Food Program
Transportation Services
Technical Education Tuition(Using latest information)
Special Education Programs-Tuition & Prof Svcs
Special Education Programs-Contracted Services-Recommended by WCLT
Special Education Programs-Prof Svcs-Program Change
<b>TOTAL NONSALARY-w/o OTHER ITEMS</b>


**OTHER ITEMS**

Debt Service-Bond Payment
Capital Fund -Transfer-Doty Change
<b>TOTAL OTHER ITEMS</b>

	\$1,702,107	-\$460,783	-1.36%	\$1,241,324
	\$636,522	\$70,000	0.21%	\$706,522
	<b>\$2,338,629</b>	<b>-\$390,783</b>	<b>-1.15%</b>	<b>\$1,947,846</b>

<b>Combined Total WCUUSD Expenses</b>	<b>\$33,854,769</b>	<b>\$1,575,733</b>	<b>4.65%</b>	<b>\$35,430,502</b>
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**Revenues that Offset Expense Increases(Decreases):**

Tuition Income-Level Budget @53 Students -Per Announced Tuition Formula
Interest Income
Miscellaneous Income
Special Education Reimbursements
Special Education Reimbursements/Revenues to offset WCLT Recommended Changes
Special Education Reimbursements/Revenues Update
Transportation Aid
Use of Fund Balance for Retirement
<b>Subtotal Revenues</b>

	\$151,944	0.45%	
	-\$40,000	-0.12% *See Expenses Above	
	-\$15,800	-0.05%	
	\$253,314	0.75% *See Expenses Above	
	\$66,043	0.20% *See Expenses Above	
	-\$6,682	-0.02%	
	<b>\$133,174</b>	<b>0.39%</b>	
	-\$12,720	-0.04%	
	<b>\$529,273</b>	<b>1.56%</b>	

<b>Net Impact on Taxes</b>	<b>\$1,046,460</b>	<b>3.09%</b>
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## BUDGET 2020-2021 VS BUDGET 2019-2020

## ADJUSTED

%

Budget21/  
Budget 20**DESCRIPTION**

BUDGET 2020 BUDGET 2021 Increase(Decrease)

**REVENUES**

TUITION-SCHOOL DISTRICTS & INDIVIDUALS	\$942,347	\$1,094,291	\$151,944
INVESTMENT EARNINGS INTEREST	\$323,755	\$283,755	-\$40,000
MISCELLANEOUS INCOME-OTHER	\$330,917	\$315,118	-\$15,800
EDUC. SPENDING REVENUES	\$27,091,430	\$28,137,890	\$1,046,460
MISC STATE REIMBURSEMENTS	\$639,490	\$772,663	\$133,173
SPED EXPENDITURE REIMBURSEMENT	\$4,514,110	\$4,826,785	\$312,675

**SUBTOTAL REVENUES****\$33,842,049 \$35,430,502 \$1,588,453****FUND BALANCE****\$12,720 \$0 -\$12,720****TOTAL REVENUES****\$33,854,769 \$35,430,502 \$1,575,733****4.65%****EXPENSES****INSTRUCTIONAL SERVICES**

SALARIES	\$8,179,768	\$8,540,110	\$360,341
MISCELLANEOUS BENEFITS	\$2,319,070	\$2,629,714	\$310,644
TUITION REIMBURSEMENT	\$197,042	\$197,042	\$0
PROFESSIONAL EDUCATION SVC	\$66,263	\$73,263	\$7,000
TUITION TO OTHER SCHOOL DISTRICTS	\$480,831	\$506,268	\$25,437
TRAVEL	\$14,700	\$15,100	\$400
GENERAL SUPPLIES	\$269,402	\$276,105	\$6,703
BOOKS AND PERIODICALS	\$80,793	\$83,593	\$2,800
EQUIPMENT	\$39,000	\$64,000	\$25,000
DUES AND FEES	\$700	\$700	\$0

**TOTAL INSTRUCTIONAL SERVICES****\$11,647,570 \$12,385,895 \$738,325****6.34%****PRESCHOOL PROGRAM**

SALARIES	\$362,438	\$366,368	\$3,930
MISCELLANEOUS BENEFITS	\$89,755	\$100,318	\$10,563
TUITION REIMBURSEMENT	\$4,331	\$4,331	\$0
PROFESSIONAL EDUCATION SVC	\$32,927	\$112,927	\$80,000
TUITION TO PRIVATE SCHOOLS	\$148,325	\$148,325	\$0
GENERAL SUPPLIES	\$6,715	\$7,915	\$1,200

**TOTAL PRESCHOOL PROGRAM****\$644,491 \$740,184 \$95,693****14.85%****GUIDANCE SERVICES**

SALARIES	\$740,565	\$773,088	\$32,523
MISCELLANEOUS BENEFITS	\$245,340	\$270,590	\$25,250
TUITION REIMBURSEMENT	\$3,575	\$3,575	\$0
GENERAL SUPPLIES	\$34,176	\$34,200	\$24
BOOKS AND PERIODICALS	\$2,260	\$2,260	\$0

**TOTAL GUIDANCE SERVICES****\$1,025,916 \$1,083,713 \$57,797****5.63%****HEALTH SERVICES**

SALARIES	\$349,907	\$340,061	-\$9,846
MISCELLANEOUS BENEFITS	\$117,205	\$139,871	\$22,666
TUITION REIMBURSEMENT	\$2,300	\$2,300	\$0
TECHNICAL SERVICES	\$550	\$550	\$0
GENERAL SUPPLIES	\$6,235	\$6,535	\$300
BOOKS AND PERIODICALS	\$933	\$933	\$0

**TOTAL HEALTH SERVICES****\$477,130 \$490,250 \$13,120****2.75%****LIBRARY SERVICES**

SALARIES	\$346,731	\$350,669	\$3,938
MISCELLANEOUS BENEFITS	\$110,446	\$116,849	\$6,403
TUITION REIMBURSEMENT	\$5,400	\$5,400	\$0
GENERAL SUPPLIES	\$19,401	\$19,901	\$500
BOOKS AND PERIODICALS	\$50,258	\$50,658	\$400

**TOTAL LIBRARY SERVICES****\$532,236 \$543,477 \$11,241****2.11%****CURRICULUM SERVICES**

PROGRAM COSTS	\$253,501	\$349,369	\$95,868
<b>TOTAL CURRICULUM SERVICES</b>	<b>\$253,501</b>	<b>\$349,369</b>	<b>\$95,868</b>

**37.82%**

## BUDGET 2020-2021 VS BUDGET 2019-2020

## ADJUSTED

%

Budget21/  
Budget 20

## DESCRIPTION

BUDGET 2020 BUDGET 2021 Increase(Decrease)

## INSTRUCTIONAL -RELATED TECHNOLOGY SVCS

SALARIES	\$486,125	\$518,692	\$32,567
MISCELLANEOUS BENEFITS	\$95,839	\$104,089	\$8,250
TUITION REIMBURSEMENT	\$8,600	\$8,600	\$0
TECHNOLOGY RELATED R&M	\$32,516	\$32,516	\$0
RENTALS AND LEASES-COPIER	\$50,700	\$50,700	\$0
COMMUNICATIONS	\$113,400	\$136,400	\$23,000
SUPPLIES-TECHN RELATED	\$32,300	\$36,300	\$4,000
SUPPLIES-TECHN RELATED-SOFTWARE	\$234,324	\$234,324	\$0
EQUIPMENT/FINANCIAL SOFTWARE	\$424,250	\$324,250	-\$100,000
<b>TOTAL INSTR REL-TECHNOLOGY SVCS</b>	<b>\$1,478,054</b>	<b>\$1,445,871</b>	<b>-\$32,183</b>

-2.18%

## BOARD OF EDUCATION SVCS.

SALARIES	\$21,888	\$27,964	\$6,076
MISCELLANEOUS BENEFITS	\$2,243	\$2,624	\$381
OFFICIAL SVC TAX COLLECT.	\$14,300	\$0	-\$14,300
LEGAL SERVICES	\$25,850	\$25,850	\$0
INSURANCE	\$99,832	\$99,832	\$0
ADVERTISING	\$12,700	\$10,200	-\$2,500
GENERAL SUPPLIES	\$11,095	\$25,700	\$14,605
DUES AND FEES	\$23,765	\$15,765	-\$8,000
<b>TOTAL BOARD OF EDUCATION SVCS.</b>	<b>\$211,673</b>	<b>\$207,935</b>	<b>-\$3,738</b>

-1.77%

## SUPERINTENDENT SERVICES

PROGRAM COSTS	\$528,273	\$554,670	\$26,397
<b>TOTAL SUPERINTENDENT SERVICES</b>	<b>\$528,273</b>	<b>\$554,670</b>	<b>\$26,397</b>

5.00%

## OFFICE OF THE PRINCIPAL

SALARIES	\$1,394,199	\$1,417,005	\$22,806
MISCELLANEOUS BENEFITS	\$432,560	\$492,590	\$60,030
TUITION REIMBURSEMENT	\$21,200	\$21,200	\$0
PURCHASED PROF & TECHNICAL SERVICES	\$12,550	\$17,625	\$5,075
COMMUNICATIONS-POSTAGE	\$17,960	\$17,960	\$0
TRAVEL	\$4,600	\$5,100	\$500
GENERAL SUPPLIES	\$41,410	\$43,410	\$2,000
DUES AND FEES	\$7,386	\$7,475	\$89
<b>TOTAL OFFICE OF THE PRINCIPAL</b>	<b>\$1,931,865</b>	<b>\$2,022,365</b>	<b>\$90,500</b>

4.68%

## FISCAL SERVICES

INTEREST ON SHORT-TERM DEBT	\$302,925	\$262,925	-\$40,000
PROGRAM COSTS	\$541,583	\$539,298	-\$2,285
<b>TOTAL FISCAL SERVICES</b>	<b>\$844,508</b>	<b>\$802,223</b>	<b>-\$42,285</b>

-5.01%

## OPERATION AND MAINT.PLANT

SALARIES	\$1,179,139	\$1,216,820	\$37,681
MISCELLANEOUS BENEFITS	\$384,146	\$414,615	\$30,469
UTILITY SERVICES	\$42,350	\$42,100	-\$250
CLEANING SERVICES	\$87,355	\$87,355	\$0
REPAIR AND MAINTENANCE SERVICES &PROP	\$176,743	\$189,892	\$13,149
TRAVEL/GAS &BOTTLED GAS	\$10,640	\$10,640	\$0
SHARED SERVICES	\$10,000	\$0	-\$10,000
GENERAL SUPPLIES	\$140,294	\$129,294	-\$11,000
ELECTRICITY	\$311,220	\$299,710	-\$11,510
OIL	\$111,440	\$94,950	-\$16,490
OTHER ENERGY-WOOD CHIPS / WOOD PELLETS	\$121,129	\$166,129	\$45,000
EQUIPMENT	\$20,600	\$20,600	\$0
<b>TOTAL OPER. AND MAINT.PLANT</b>	<b>\$2,595,056</b>	<b>\$2,672,105</b>	<b>\$77,049</b>

2.97%

## STUDENT TRANSPORTATION SV

STUDENT TRANSPORTATION SV	\$1,451,183	\$1,494,718	\$43,535
<b>TOTAL STUDENT TRANSPORTATION SV</b>	<b>\$1,451,183</b>	<b>\$1,494,718</b>	<b>\$43,535</b>

3.00%



## BUDGET 2020-2021 VS BUDGET 2019-2020

## ADJUSTED

%

Budget21/  
Budget 20DESCRIPTION

BUDGET 2020 BUDGET 2021 Increase(Decrease)

**STUDENT TRANS-OTHER**

STUDENT TRANS-FIELD TRIPS	\$41,805	\$44,805	\$3,000	
<b>TOTAL STUDENT TRANS-OTHER</b>	<b>\$41,805</b>	<b>\$44,805</b>	<b>\$3,000</b>	<b>7.18%</b>

**DEBT SERVICE**

REDEMPTION OF PRINCIPAL	\$1,374,466	\$926,910	-\$447,556	
INTEREST LONG TERM DEBT	\$327,641	\$314,414	-\$13,227	
<b>TOTAL DEBT SERVICE</b>	<b>\$1,702,107</b>	<b>\$1,241,324</b>	<b>-\$460,783</b>	<b>-27.07%</b>

**FUND TRANSFER OUT**

FUND TRANSFER-CAPITAL	\$636,522	\$706,522	\$70,000	
FUND TRANSFER-FOOD SERVICE	\$109,403	\$149,115	\$39,712	
FUND TRANSFER-COMMUNITY CONNECTIONS	\$0	\$40,000	\$40,000	
<b>TOTAL TRANSFER TO OTHER FUNDS</b>	<b>\$745,925</b>	<b>\$895,637</b>	<b>\$149,712</b>	<b>20.07%</b>

**SUPPORT PROGRAMS-SP ED**

SALARIES	\$856,489	\$1,081,228	\$224,739	
MISCELLANEOUS BENEFITS	\$420,857	\$592,323	\$171,466	
PROGRAM COSTS	\$5,649,032	\$5,924,465	\$275,433	
<b>TOTAL SUPPORT PROGRAMS</b>	<b>\$6,926,378</b>	<b>\$7,598,016</b>	<b>\$671,638</b>	<b>9.70%</b>

**ENGLISH LANGUAGE LEARNER**

PROGRAM COSTS	\$51,121	\$83,408	\$32,287	
<b>TOTAL ENGLISH LANGUAGE LEARNER</b>	<b>\$51,121</b>	<b>\$83,408</b>	<b>\$32,287</b>	<b>63.16%</b>

**CO-CURRICULAR ACTIVITIES**

MISCELLANEOUS EXPENSES	\$765,978	\$774,537	\$8,559	
<b>TOTAL COCURRICULAR ACTIVITIES</b>	<b>\$765,978</b>	<b>\$774,537</b>	<b>\$8,559</b>	<b>1.12%</b>

<b>TOTAL EXPENSES</b>	<b>\$33,854,769</b>	<b>\$35,430,502</b>	<b>\$1,575,733</b>	<b>4.65%</b>
-----------------------	---------------------	---------------------	--------------------	--------------

**Washington Central Unified Union School District  
Budget 2020-2021**

**How to Calculate Tax Rates**

**Draft 2**

<b>TOTAL BUDGETED EXPENDITURES</b>	<b>\$35,430,502</b>	<b>A</b>
<b>LESS OFFSETTING REVENUES-per State formula:</b>		
Interest Income	\$283,755	
Tuition-School Districts and Individuals	\$1,094,291	
Miscellaneous Income -Other	\$315,117	
Miscellaneous State Reimbursements	\$772,664	
Special Education Reimbursements	\$4,826,785	
Fund Balance-EMES	\$0	
<b>TOTAL OFFSETTING REVENUES</b>	<b>\$7,292,612</b>	<b>B</b>
<b>LOCAL EDUCATION SPENDING</b>	<b>\$28,137,890</b>	<b>A-B=C</b>
<b>EQUALIZED PUPILS-per state report 12/18/19AOE</b>	<b>1441.66</b>	<b>D</b>
Two year average, HS weighted, .94778 state wtd		
<b>LOCAL SPENDING PER EQ PUPIL</b>	<b>\$19,518</b>	<b>C/D=E</b>
<b>Property Yield Per \$1.00 Tax Rate</b>	<b>\$10,883</b>	<b>F</b>
<b>Spending Adjustment</b>	<b>179.34%</b>	<b>E/F=G</b>
<b>Equalized Tax Rate \$1.00</b>	<b>\$1.7934</b>	
<b>Using Equalized Tax Rate Divide By Common Level of Appraisal</b>	<b>Common Level Of Appraisal(CLA)</b>	<b>Tax Rate W/ CLA</b>
Berlin	103.09%	\$1.740
Calais	95.61%	\$1.876
East Montpelier	93.82%	\$1.912
Middlesex	98.93%	\$1.813
Worcester	100.35%	\$1.787

<b>CURRENT</b>	<b>Incr % Per Eq Pupil</b>
<b>\$18,657.37</b>	<b>4.61%</b>
	<b>TAX INCR (DECR)</b>
<b>\$1.752</b>	<b>\$0.041</b>
<b>Tax Rate W/ CLA</b>	<b>Increase</b>
<b>\$1.715</b>	<b>\$0.025</b>
<b>\$1.815</b>	<b>\$0.061</b>
<b>\$1.838</b>	<b>\$0.074</b>
<b>\$1.801</b>	<b>\$0.012</b>
<b>\$1.791</b>	<b>-\$0.004</b>

**How to Calculate the Excess Spending Formula**

<b>Excess Spending Formula</b>		
Debt Allocation-per formula	\$1,129,505	
Special Education over \$50k-@10%	\$62,119	
New Teachers Retirement Assessment	\$72,384	
<b>Subtotal Reductions per Excess Spending Formula</b>	<b>\$1,264,008</b>	<b>H</b>
Reduction Per Equalized Pupil	\$877	<b>H/D=I</b>
WCUUSD Excess Spending Per Equalized Pupil	\$18,641	<b>E-I=J</b>
State Excess Spending Amount Per Eq Pupil	\$18,756	<b>K</b>
Amount away from Threshold Per Equalized Pupil	\$115	<b>K-I=L</b>
<b>Amount away from Threshold (cut needed)</b>	<b>\$165,894</b>	<b>L*D=M</b>

## WASHINGTON CENTRAL UNIFIED UNION SCHOOL DISTRICT WARNING

The legal voters of the Washington Central Unified Union School District, a municipal corporation consisting of the Towns of Berlin, Calais, East Montpelier, Middlesex, and Worcester, Vermont, are hereby notified and warned to meet in their respective towns at the polling places hereinafter named on Tuesday, March 3, 2020, to vote by Australian ballot on Articles 1 through 9 as outlined below. The polls will open beginning at 8:00 AM in Berlin; 7:00 AM in Calais; 7:00 AM in East Montpelier; 7:00 AM in Middlesex; and 10:00 AM in Worcester. The polls will close in all towns at 7:00 PM.

**ARTICLE 1.** To elect a Clerk for a term of one (1) year.

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**ARTICLE 5.** To fix the annual compensation of the Union School District officers.

Clerk	\$500.00
Treasurer	\$6,600.00
Directors	\$1000.00 each

**ARTICLE 6.** Shall the voters of the Washington Central Unified Union School District approve the school board to expend \$35,430,502 which is the amount the school board has determined to be necessary for the ensuing fiscal year? It is estimated that this proposed budget, if approved, will result in education spending of \$19,518 per equalized pupil. This projected spending per equalized pupil is 4.61% higher than spending for the current year.

**ARTICLE 7.** Shall the School District authorize the Board of School Directors of Washington Central Unified Union School District to hold any audited fund balance as of June 30, 2020 in a reserve fund to be expended under the control and direction of the Board of School Directors for the purpose of operating the school?

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**ARTICLE 9.** Shall the School District authorize a capital improvement/replacement reserve fund, pursuant to the provisions of 24 V.S.A. §2804 for the purpose of the funding necessary for capital improvements and replacement projects?

**Polling Places and Times:**

Berlin Elementary School in Berlin Corners – 10:00 AM - 7:00 PM

Calais Elementary School in Calais – 7:00 AM - 7:00 PM

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The legal voters of Washington Central Unified Union School District are further notified that voter qualification, registration, and absentee voting relative to said annual meeting shall be as provided in Sections 553 and 706(u) of Title 16, and Chapters 43, 51 and 55 of Title 17, Vermont Statutes Annotated.

\_\_\_\_\_  
Mary Ormsby, Clerk

**SCHOOL DIRECTORS**

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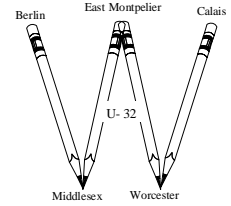
\_\_\_\_\_  
Chris McVeigh (Middlesex)

## Washington Central Unified Union School District

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

Debra Taylor  
Interim Superintendent



**TO: WCUUSD School Board**  
**FROM: Debra Taylor, Interim Superintendent**  
**Lori T. Bibeau, WCUUSD Business Administrator**  
**RE: Capital Projects and Budgeting FY 20-21**  
**DATE: January 3, 2020**

In reviewing the latest Capital Project plan, direction is needed for budgeting and planning purposes. Here is a summary of the information regarding WCUUSD Capital Funds:

- The original balances dated July 1, 2019 were restricted by building.
- The current interest income through November 30, 2019 amounts to \$23,206. It is difficult to project the interest for this fiscal year until the Request for Proposal process is complete.
- Future budget allocations, by building, are at the discretion of the WCUUSD Board.
- This fall, Black River Design was hired to develop a WCUUSD preliminary project list. It was included in the December 4, 2019 Board packet.
- Prior to the merger, some projects were identified by the local boards. If they have not yet been completed, they will be included on this list.
- The WCUUSD Finance Committee is recommending hiring a Facilities Director to oversee the Capital Fund and Capital Projects.

### **The current estimated totals for FY 20-21 are:**

School	Fund Bal.	Spending	Shortfall-FY20-21	Carryover FY 21-22
Berlin	\$459,271	\$450,000	\$0	\$ 9,271
Calais	\$140,454	\$350,000	\$209,546	\$0
East Montpelier	\$914,769	\$0	\$0	\$914,769
Middlesex	\$132,590	\$270,000	\$137,410	\$0
Worcester	\$235,714	\$324,000	\$ 88,286	\$0
U32	\$429,921	\$TBD	\$0	\$429,921
Cent. Office	\$117,370	\$0	\$0	\$117,370
Budget FY20-21			Allocation per above	
District Wide	\$706,522	\$110,000	(\$435,242)	\$ 161,280
<b>Grand Total</b>	<b>\$3,136,611</b>	<b>\$1,504,000</b>	<b>\$0</b>	<b>\$1,632,611</b>

## **The Capital Plans are as follows:**

### **Projects committed by prior boards-RFP/work in process**

- Rumney-Acoustic Project
- Doty-Building Envelope-Siding/Windows
- U-32-complete Track project

### **Other FY 20-21 Projects/items from Black River Design plan with input from Principals**

- Berlin-Repaving, fencing, masonry repair, playground upgrade(partial)
- Calais-Cafeteria roof repair, security entrance and barrier
- East Montpelier- None
- Middlesex-Roof Repair, Sidewalk replacement
- Worcester-Security Entrance/Barrier and Roof Repair
- U-32-To be determined
- Central Office-None
- District-wide-Hire a Facilities Director

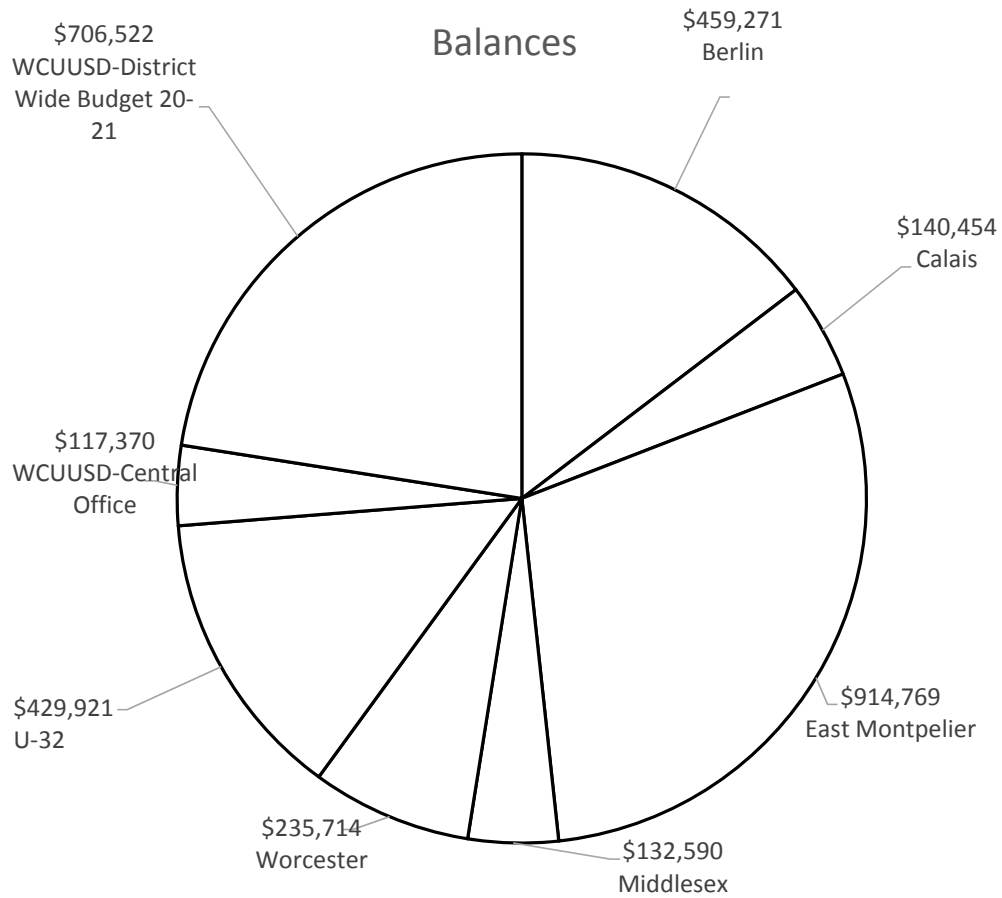
### **Here is the board direction that is needed:**

- Approval for a formula for budget allocations for FY 20-21.
- Permission to solicit requests for proposals in February/March to ensure plans are in place for the summer work.
- Award Capital bids in February/March(after Town Meeting)

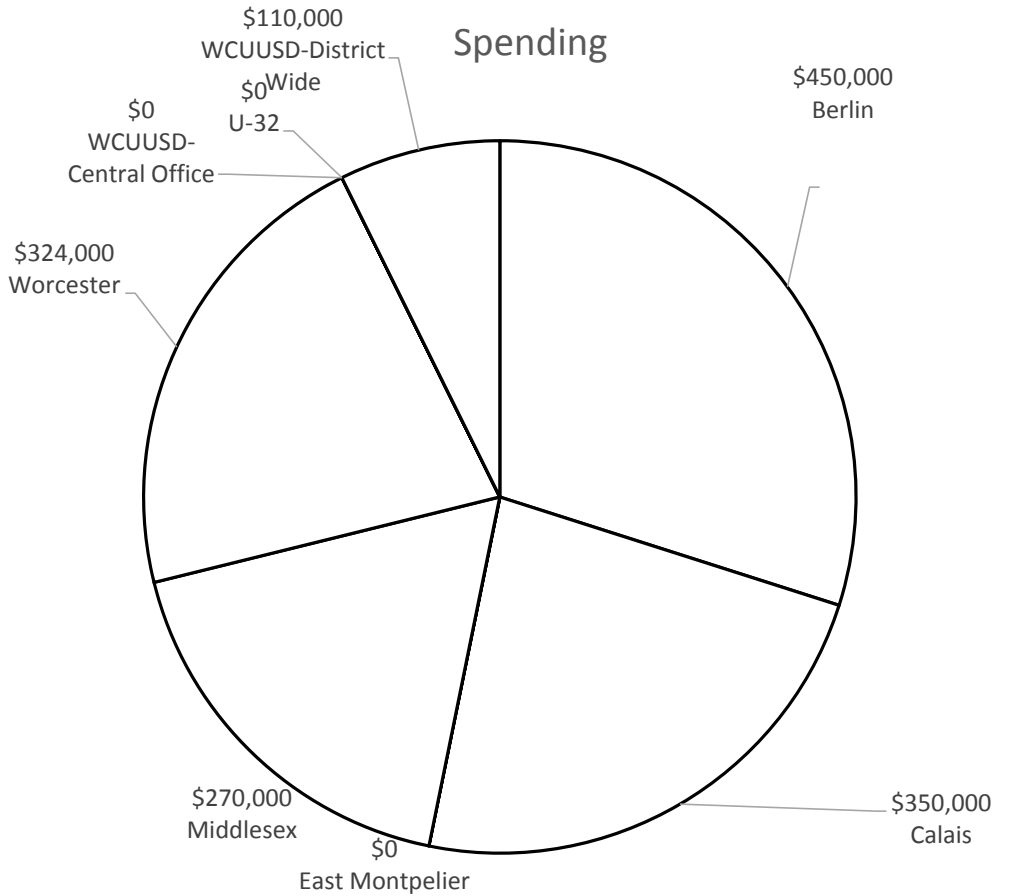


# Washington Central Unified Union School District Estimated Capital Balances and Spending FY20-21

Balances



Spending



# Washington Central Unified Union School District

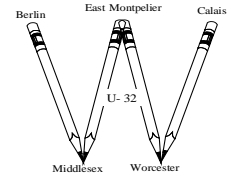
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Debra Taylor, Ph.D.  
Interim Superintendent



TO: Board of School Directors  
FROM: Debra Taylor, Ph.D., Superintendent  
Lori Bibeau, Business Manager  
DATE: January 2, 2020  
RE: Announced Tuition Rates 2020-21

Each School district is annually required to complete and file their announced tuition rates for an upcoming school year on or before January 15<sup>th</sup> per 16 V.S.A. 826(a). Announced tuition is an estimate of allowable tuition reported by districts receiving tuitioned students.

The amounts are calculated using a formula provided by the Agency of Education in setting tuition rates. The formula uses budgeted expenses for FY 20-21 and excludes restricted revenues, special education and student transportation. This amount is divided by the projected full time equivalent student. After the fiscal year is closed, the actual allowable tuition rate is calculated by the Agency of Education and adjustments are made accordingly.

The Announced Tuition rate for Washington Central Unified Union School District is recommended as follows:

Regular Education		Total Rate To Be Charged
Kindergarten	Full time Program Rate	\$20,265
Other Elementary	Includes Grades 1-6	\$20,265
Secondary	Grades 7-12	\$20,647

Board Action:

Motion to approve the recommendation for announced tuition.

Additional handouts at  
the board meeting....

January 8, 2020

## Addendum to Board Report - Proficiency-Based GPA Discussion

### Update: Current Student Acceptances

Students self-report on outcomes for early action/early decision applications.

Colleges that students have been accepted to thus far:

American University	Fisher College	University of Rhode Island
Beloit College	Hofstra University	Saint Michael's College
Bridgewater State University	University of Maine	School of Visual Arts
Castleton University	University of Massachusetts, Boston	St. John's College
Champlain College	Middlebury College	SUNY Morrisville
Coastal Carolina University	Northern Vermont University-Johnson	University of Vermont
Emerson College	Norwich University	Wheaton College MA

Colleges that students have been deferred from thus far:

Georgetown, Univ of Chicago, Tulane, UVM, St. Michaels, Univ of New England

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Mary Ormsby, Clerk

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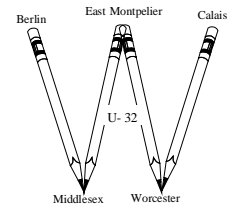


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Debra Taylor, Ph.D.  
Interim Superintendent



## WCUUSD Board Member Election/Terms

Key:

Default Article Terms\* = Orange

Amended Articles (additional members)\*\* = Green

New Terms\*\*\* = Blue

Current Election = Yellow Highlight

\*The terms of office for the initial members of the New Union District Board elected at the meeting warned for that purpose by the Transitional Board pursuant to **Article 9(D)(ii)(a)**, are as follows:...

\*\*The terms of office for the additional member shall be as follows:...

\*\*\*Except as provided for the election of the initial members of the New Union Board in **Article 10(B)**, each New Union District Board member shall serve for a period of three (3) years....

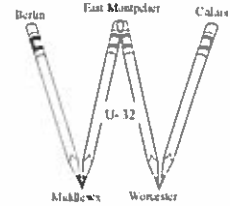
Town	Original Term	Ends	New Term	Ends
Berlin	1 Year	2020	3 Year	2023
	2 Year	2021		
	2 Year	2022		
Calais	1 Year	2020	3 Year	2023
	3 Year	2022		
	1 Year	2021		
East Montpelier	2 Year	2021		
	3 Year	2022		
	3 Year	2023		
Middlesex	1 Year	2020	3 Year	2023
	2 Year	2021		
	2 Year	2022		
Worcester	1 Year	2020	3 Year	2023
	3 Year	2022		
	1 Year	2021		

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Debra Taylor  
Interim Superintendent



**TO: WCUUSD School Board**  
**FROM: Debra Taylor, WCUUSD Interim Superintendent**  
**Lori T. Bibeau, WCUUSD Business Administrator**  
**RE: Budget Draft #2**  
**DATE: January 2, 2020**

Attached is the WCUUSD Budget Draft #2. This draft includes the Draft 1B budget (with a target for the Net Impact on Taxes of 3.5%) along with new information. The new information reduced the Net Impact on Taxes from 3.5% to 3.09%.

Here is a summary of how a 3.09% net impact on taxes could be accomplished:

Key: (Reduction) NOTE: New information is indented and underlined

## Expense Changes:

- Increase the Capital Fund Transfer to Doty +\$70,000
- Transfer Eligible Expenses to Grants (\$197,562)
- Decrease Special Education Contract Services & Tuition(\$56,682)
- Decrease Projected Support to Community Connections(\$20,000)
- Decrease Projected Retirement Savings (\$11,298)
  - Decrease Special Education Tuition (\$163,240)
  - Decrease Tuition to Technical Education Centers(\$25,089)

**Total Expense changes (\$403,871)**

## Revenue Changes:

- Increase Transportation Aid (\$133,174)
- Increase Special Education Reimbursements (\$99,388)
  - Decrease Special Education Reimbursements\$106,070
  - Increase Tuition Income (\$56,198)

**Total Revenue Changes (\$182,690)**

**Combined Total (\$586,561)**

Please review the following Budget FY 20-21 Change Summary which notes the items in yellow that changed for Budget Draft 1 B and Draft 2. We will review this in more detail at the Board meeting on January 8, 2020.

### Financial Information Using the Draft #2 Budget

The WCUUSD School Board built the 2020-2021 School Budget in collaboration with the Superintendent, Business Administrator and Washington Central Leadership Team (with input from staff). The Board recommends a budget of \$35,430,502. This represents a 4.65% expense increase over the previous year and this budget has a net impact on the taxes of 3.09%.

At the time of printing, the tax information we have received from the Agency of Education results in an equalized tax rate of \$1.7934. The current year is \$1.752 for an increase of \$.041 or \$41 per \$100k residential property. While this tax rate is the same for each town, the Common Level of Appraisal is different which results in the variation in tax bills. If the Common Level of Appraisal is greater than 100%, the tax rate is reduced. If the Common Level of Appraisal is less than 100%, the tax rate is higher.

**Washington Central Unified Union School District**  
**Tax Rate Projections using Budget 20-21**  
**Prepared by Lori T. Bibeau, WCSU Business Administrator**

As of January 8, 2020

<b>Includes Local Common Level of Appraisal(CLA)</b>
--

Towns	Common Level of Appraisal	Tax Rates FY19-20	Tax Rates FY20-21	Increase (Decrease)
Berlin	103.09%	\$1.715	\$1.740	\$0.025
Calais	95.61%	\$1.815	\$1.876	\$0.061
East Montpelier	93.82%	\$1.838	\$1.912	\$0.074
Middlesex	98.93%	\$1.801	\$1.813	\$0.012
Worcester	100.35%	\$1.791	\$1.787	-\$0.004

NOTE: All Town's start with an equalized tax rate of \$1.7934. The local Common Level of Appraisal impacts the actual tax rate which is why the amounts differ by Town.

# Washington Central Unified Union School District

**FY20-21 Board Budget Presentation**

**January 8, 2020**

# Washington Central UUSD School Board Goals 2019-20

**Goal 1: Broadening Communication with the  
Community**

**Goal 2: Engage in Long Term Planning**

**Goal 3: Support Improved Educational and  
Academic Outcomes**



# School Board Members 2019-2020

**Scott Thompson, Chair**

**Flor Diaz-Smith, Vice Chair**

**Jonas Eno-Van Fleet, Clerk**

**Vera Frazier**

**George Gross**

**Lindy Johnson**

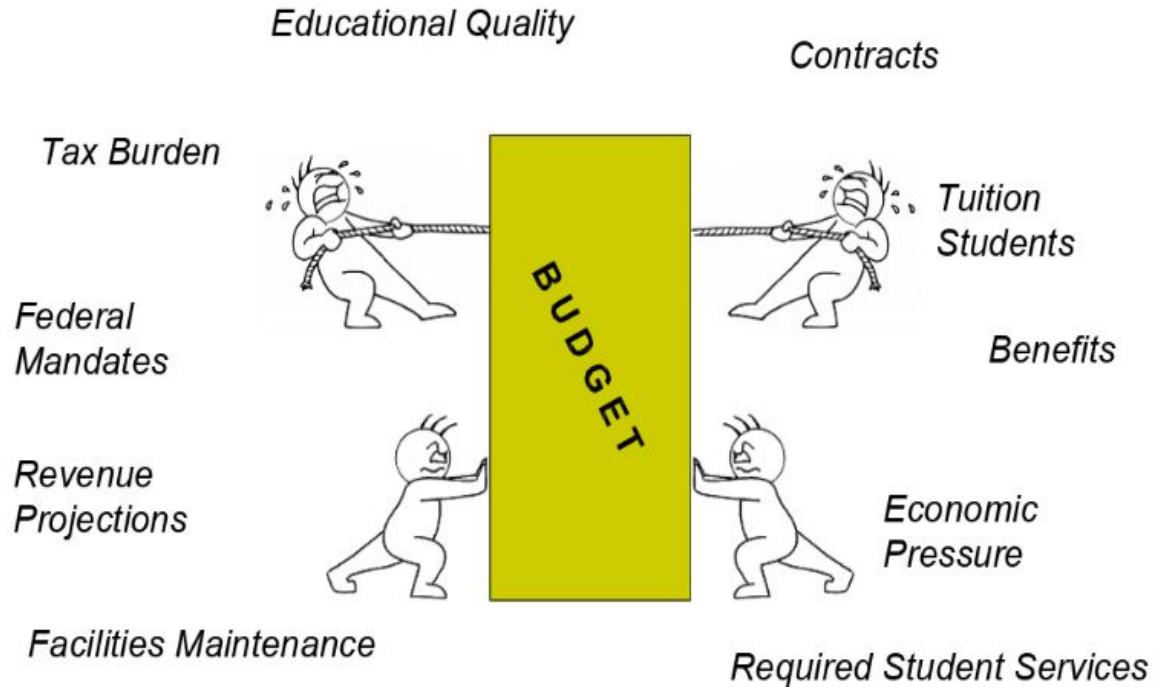
**Chris McVeigh**

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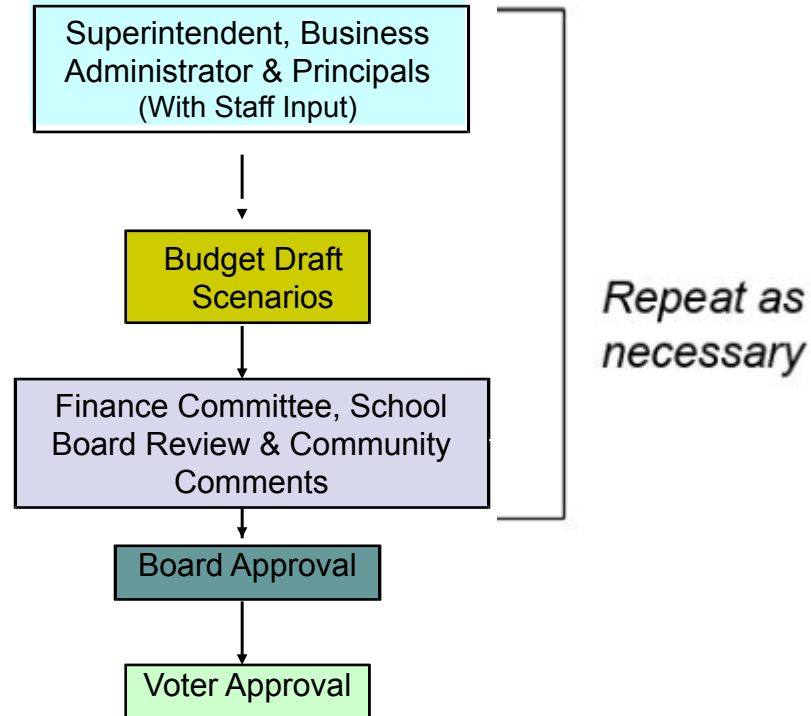
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# Competing Pressures Within and Across Each School

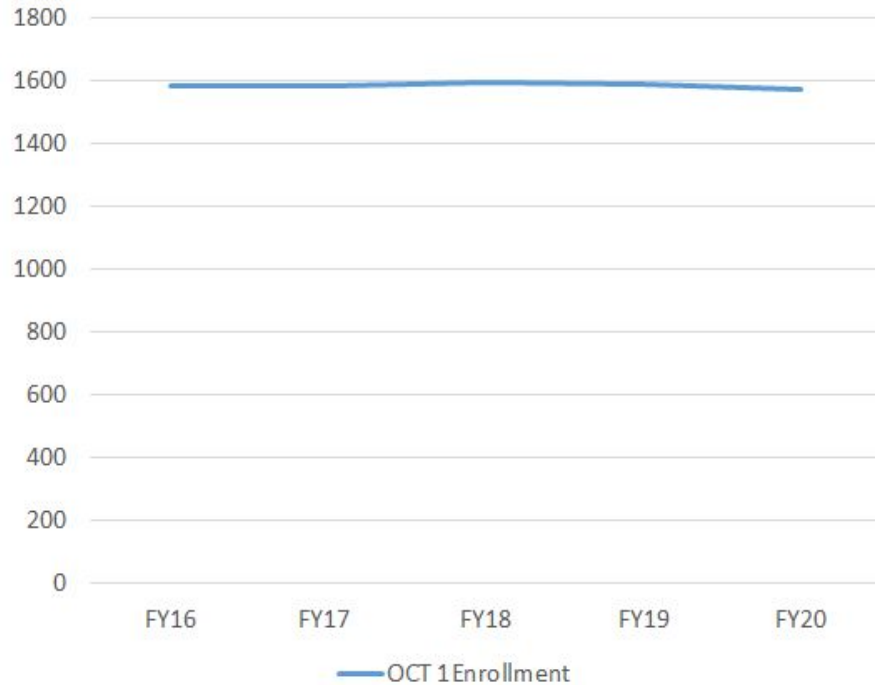


# Developing Our Budgets

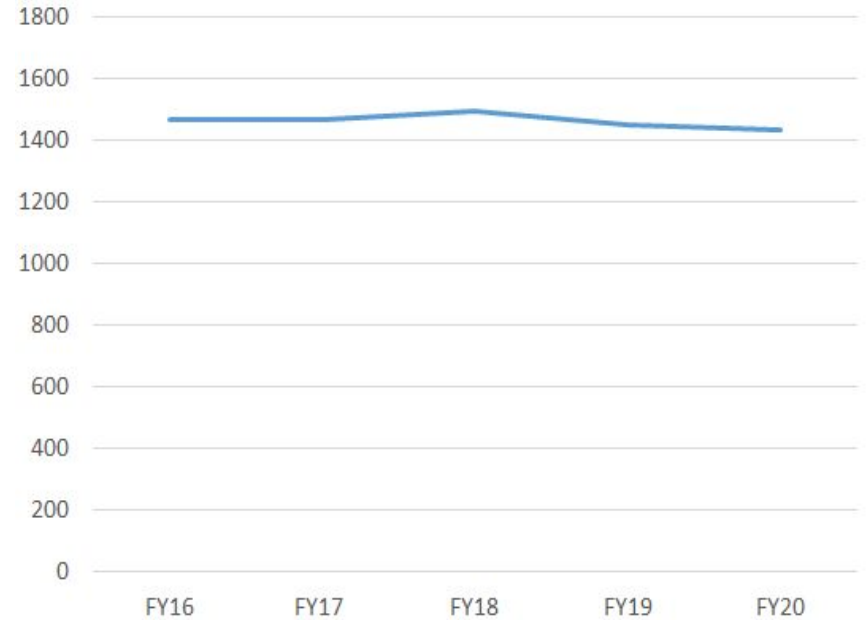


# WCUUSD Enrollment Trends

## Student Enrollment



## Equalized Pupils

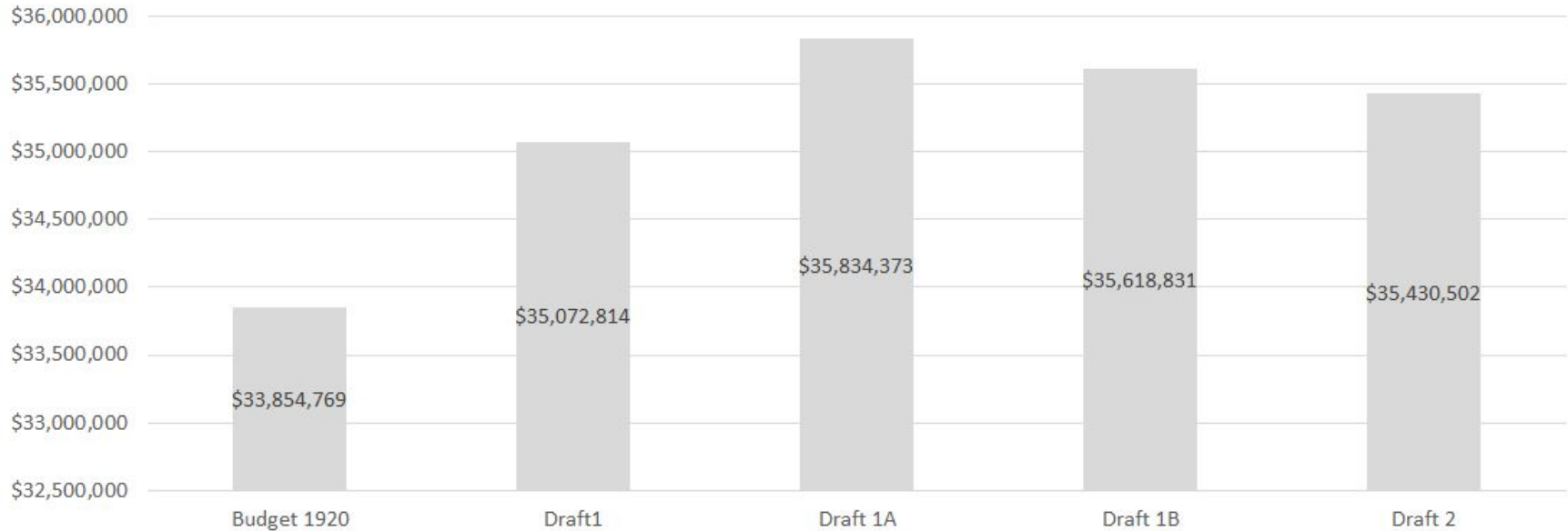


# WCUUSD School Highlights

- **1574 Students PK-Graduation**
- **Stable Enrollment**
- **Excellent Administration, Faculty and Staff**
- **Dynamic Student Body**
- **Innovative Educational Opportunities**
- **Merged to Single District on July 1, 2019**

# WCUUSD Budget Summary of Drafts

## Expenditure Budgets

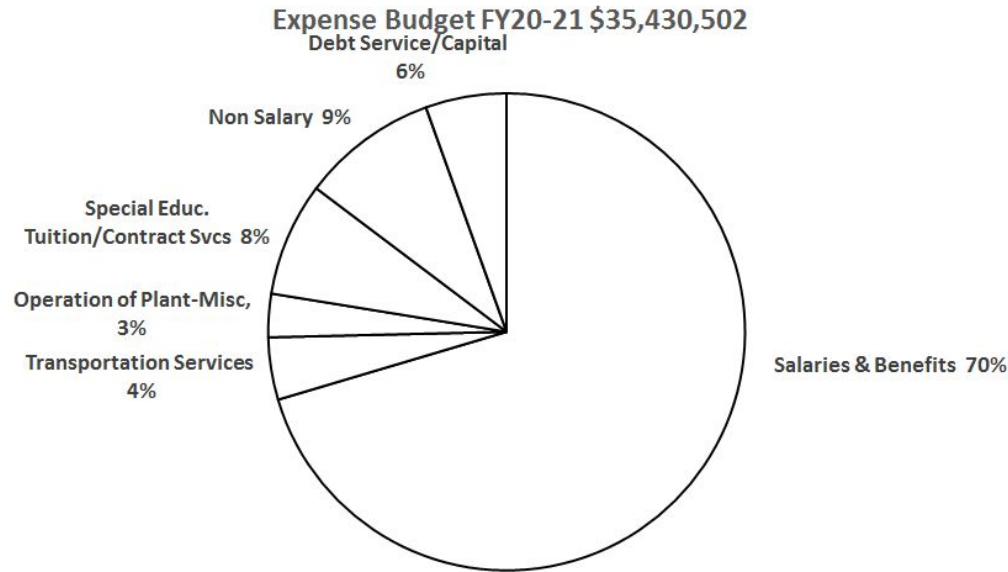




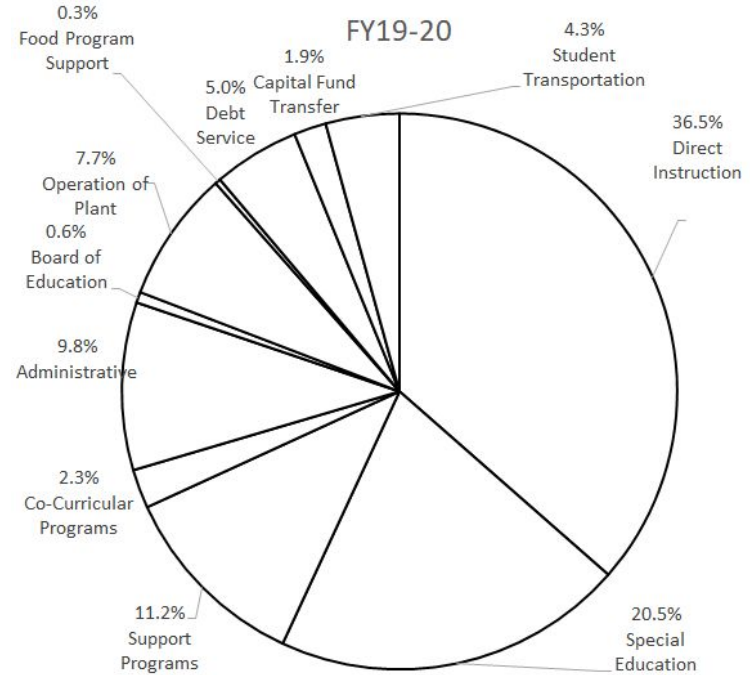
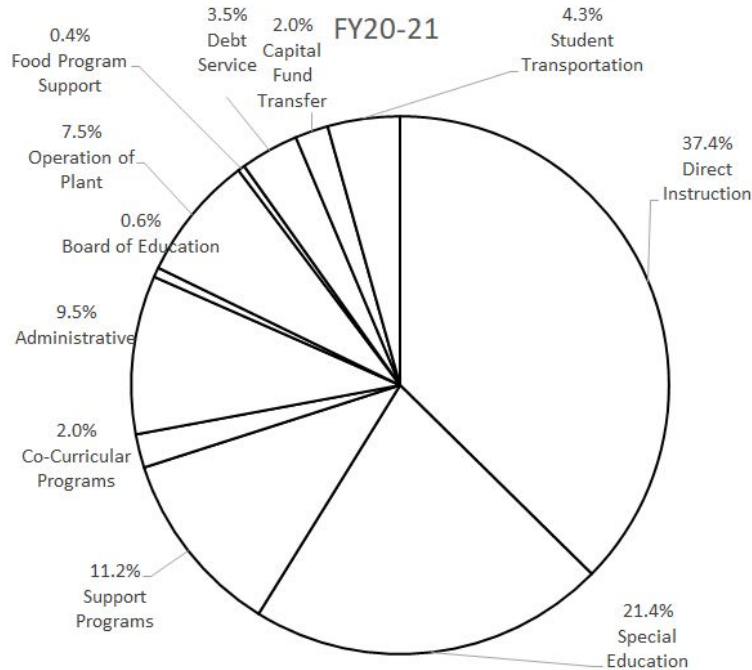
# Budget Summary - Draft 2

Area	Adjusted Budget 2020	Increase (Decrease)	Budget Change %	Total Budget 2021
Salary and Benefits	\$23,107,377	\$1,839,299	5.43%	\$24,946,676
Non-Salary Items	\$8,408,763	\$127,217	0.38%	\$8,535,980
Other - Debt Service and Capital Fund Transfer	\$2,338,629	(\$390,783)	-1.15%	\$1,947,846
Combined Total WCUUSD Expenses	\$33,854,769	\$1,575,733	4.65%	\$35,430,502
- Revenues		-\$529,273		
Net Impact on Taxes		\$1,046,460	3.09%	

# Washington Central Unified Union School District Expense Budget-Percentage of Each Category to Total Draft 2 Budget



# Washington Central Unified Union School District Percentage of Each Expense Category to the Total Budget Draft 2



# Comparing Changes in the Budget Draft 2

Budget Area	FY 20 -21	FY 19 -20	Change	(%)
Direct Instruction	\$13,243,060	\$12,343,181	\$899,879	7.29%
Special Education	\$7,598,015	\$6,926,378	\$671,637	9.70%
Support Programs	\$3,978,288	\$3,808,642	\$169,646	4.45%
Administrative	\$3,379,259	\$3,304,646	\$74,613	2.26%
Operation of Plant	\$2,672,104	\$2,595,056	\$77,048	2.97%
Debt Service	\$1,241,324	\$1,702,107	-\$460,783	-27.07%
Student Transportation	\$1,539,523	\$1,451,183	\$88,340	6.09%
Co-Curricular Programs	\$715,357	\$765,978	-\$50,621	-6.61%
Capital Fund Transfer	\$706,522	\$636,522	\$70,000	11.0%
Board of Education	\$207,935	\$211,673	-\$3,738	-1.77%
Food Program Support	\$149,115	\$109,403	\$39,712	36.30%

Note: The percentage is an expression of the percent change for the budget area.

Washington Central Unified Union School District

As of January 8, 2020

Tax Rate Projections using Budget 20-21

Prepared by Lori T. Bibeau, WCSU Business Administrator

Includes Local Common Level of Appraisal(CLA)

Towns	Common Level of Appraisal	Tax Rates FY19-20	Tax Rates FY20-21	Increase (Decrease)
Berlin	103.09%	\$1.715	\$1.740	\$0.025
Calais	95.61%	\$1.815	\$1.876	\$0.061
East Montpelier	93.82%	\$1.838	\$1.912	\$0.074
Middlesex	98.93%	\$1.801	\$1.813	\$0.012
Worcester	100.35%	\$1.791	\$1.787	-\$0.004

NOTE: All Town's start with an equalized tax rate of \$1.7934. The local Common Level of Appraisal impacts the actual tax rate which is why the amounts differ by Town.

# Questions?



Thank you!

