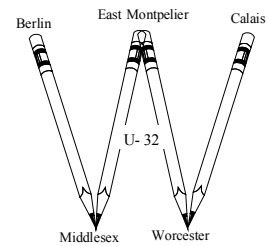


# Washington Central Supervisory Union

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

William Kimball  
Superintendent



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*WCSU 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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## Washington Central Unified Union School District Transition Board

### Meeting Agenda

5.9.19

5:30 PM – 8:00 PM

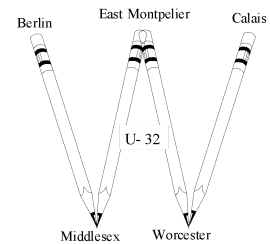
**EMES, 665 Vincent Flats Road, E. Montpelier VT**

- 1.0 Call to Order
  - 1.1 Reception of Guests
  - 1.2 Agenda Revisions & Board Comments
  - 1.3 Public Comments & Correspondence
- 2.0 Consent Agenda
  - 2.1 Approve Minutes of 5.2.19 – pg. 2
- 3.0 Discussion Agenda
  - 3.1 Develop FY20 Budget to Recommend to New WCUUSD Board – pg. 5
    - 3.1.1 Draft Budget Report – pg. 8
  - 3.2 Vermont Retirement System
  - 3.3 Articles of Agreement – pg. 18
- 4.0 Action Agenda
- 5.0 Future Agenda Items
- 6.0 Board Communication
- 7.0 Adjournment

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Washington Central Unified Union School District Transition Board  
Meeting  
**Unapproved Minutes**  
5.2.19  
5:30 PM – 7:00 PM

Central Office, 1130 Gallison Hill Rd, Montpelier VT

*unapproved*

**Board Members Present:** Matthew DeGroot, Dorothy Naylor, Flor Diaz Smith, Chris McVeigh, Scott Thompson, Vera Frazier, Will Baker, Susanna Culver, Will Baker, Nicolle Ferrier, Scott Thompson, Lindy Johnson

**Administrators Present:** Superintendent Bill Kimball, Business Administrator Lori Bibeau

**Others Present:** Jody Emerson (U-32 Assistant Principal), David Delcore (Times Argus), ORCA videographer

- 1.0 Call to Order: Matthew DeGroot called the meeting to order at 5:33 p.m.
  - 1.1 Reception of Guests: Matthew DeGroot welcomed Jody Emerson.
  - 1.2 Agenda Revisions & Board Comments: Superintendent Kimball requested to change the order of the agenda to move item 3.4 above item 3.3.
  - 1.3 Public Comments & Correspondence: none
- 2.0 Consent Agenda
  - 2.1 Approve Minutes of 4.25.19: **Chris McVeigh moved to approve the minutes of April 25, 2019. Seconded by Dorothy Naylor.** Discussion: Matthew DeGroot suggested an edit, to correct an inaccuracy in agenda item 3.1.1. **This motion carried, with noted edits. Susanna Culver, Will Baker, Lindy Johnson, Nicolle Ferrier abstained from this vote.**
- 3.0 Discussion Agenda
  - 3.1 Develop FY20 Budget to Recommend to New WCUUSD Board:  
Superintendent Kimball had shared a budget reflecting all seven budgets combined. Some

discussion followed around the need to explain this new budget so that community members can understand the change in revenues and expenses. Board members discussed how to understand these figures, and how to explain in a way that community members will understand. Superintendent Kimball shared that some explanation of educational tax rate information will be needed. For the next meeting, he and Lori Bibeau will draft up some possible ways to present this budget information.

Superintendent Kimball asked whether this board supports this budget amount. The sense of the board is that it does.

3.2 Revenue Anticipation Notes: Lori Bibeau explained that, assuming a WCUUSD budget passes on June 25th, then revenue anticipation notes can be managed by using line of credit until July 26th (around \$2.7 million), at which point the board can go to the traditional way of revenue anticipation notes, which involves arbitrage. Lori Bibeau explained that each town votes on tax collection dates, and they vary. This affects cash flow. She is connecting with each Town Clerk to discuss these logistics.

3.3 Articles of Agreement: Flor Diaz Smith stated the hope that the vote on June 25th will include a vote on Articles of Agreement. She explained that Article 4 is not ready at this time. It may be that work on this article goes to the merged board. Superintendent Kimball stated that he is asking Chris Leopold to draft a warning for the June 25th vote. The Transition Board plans to meet on May 9th. Matthew DeGroot suggested putting this discussion and possible action on the agenda for the meeting. Superintendent Kimball will include the minutes from the recent Articles Committee meetings in the packet for the May 9th meeting.

Scott Thompson stated that the sentiment that he has observed has been predominantly against the forced merger. He expressed concern that the voters who show up on June 25th will be there to vote “no,” and he is afraid that they will vote against the budget. He asked whether the board might save the vote of the Articles of Agreement for a later date, and to include on the June 25th warning one sweeping article in addition to the budget, for vote. Some board discussion followed. Board members expressed unanimity in the need for the budget to be approved, to support our staff and move forward on July 1, 2019. Dorothy Naylor stated that she really believes the sticking point for some people is debts/ assets. She does not believe that community approval of a merge is impossible if this issue can be worked out.

The board discussed the possibility that the Transition Board not warn Articles of Agreement. This will be an agenda item at the May 9th meeting. Superintendent Kimball noted that Chris Leopold may not have had time by then to consider the verbiage for the warning.

3.4 Purchase Orders for WCUUSD: Superintendent Kimball explained the need to get purchase orders in place in order to operate smoothly over the summer. Lori Bibeau explained some of the specifics, such as summer services, teacher supplies, licensing renewals, technology, capital projects, that need immediate attention. She has created a new purchase order form that reflects the new entity, and she is asking for the board to approve going forward with this.

**Lindy Johnson moved to approve creating the purchase orders for July 1, 2019, for WCUUSD. Seconded by Flor Diaz Smith.** Discussion: Scott Thompson asked that we not order a lot of letterhead/ stationery with “WCUUSD;” he does not think this is a great name choice. Lori Bibeau explained that the acronym is spelled out on these documents: Washington Central Unified Union Supervisory District. **This motion carried unanimously.**

4.0 Action Agenda

5.0 Future Agenda Items (May 9th 5:30 - 7:30 at EMES)

- draft budget report
- Vermont Retirement System
- discussion of Articles of Agreement

6.0 Board Communication: Matthew DeGroot has not shared communication to Front Porch Forum yet; he will do this next week.

7.0 Adjournment: The meeting adjourned by consensus at 6:57 p.m.

Respectfully submitted, Lisa Stoudt, Board Recording Secretary

DESCRIPTION	All Seven Budgets Combined		
	BUDGET 2019	BUDGET 2020	Increase(Decrease)
<b>REVENUES</b>			
TUITION-SCHOOL DISTRICTS & INDIVIDUALS	\$914,900	\$942,347	\$27,447
INVESTMENT EARNINGS INTEREST	\$313,755	\$323,755	\$10,000
MISCELLANEOUS INCOME-OTHER	\$331,201	\$344,445	\$13,244
EDUC. SPENDING REVENUES	\$26,481,489	\$27,091,430	\$609,942
MISC STATE REIMBURSEMENTS	\$599,073	\$639,490	\$40,417
SPED EXPENDITURE REIMBURSEMENT	\$4,648,774	\$4,500,582	-\$148,192
<b>SUBTOTAL REVENUES</b>	<b>\$33,289,191</b>	<b>\$33,842,049</b>	<b>\$552,858</b>
FUND BALANCE	\$16,720	\$12,720	-\$4,000
<b>TOTAL REVENUES</b>	<b>\$33,305,911</b>	<b>\$33,854,769</b>	<b>\$548,858</b>
<b>EXPENSES</b>			
<b>INSTRUCTIONAL SERVICES</b>			
SALARIES	\$7,910,867	\$8,179,768	\$268,902
MISCELLANEOUS BENEFITS	\$2,222,131	\$2,319,070	\$96,939
TUITION REIMBURSEMENT	\$197,042	\$197,042	\$0
PROFESSIONAL EDUCATION SVC	\$75,263	\$66,263	-\$9,000
TUITION TO OTHER SCHOOL DISTRICTS	\$379,146	\$480,831	\$101,685
TRAVEL	\$15,100	\$14,700	-\$400
GENERAL SUPPLIES	\$256,452	\$269,402	\$12,950
BOOKS AND PERIODICALS	\$74,793	\$80,793	\$6,000
EQUIPMENT	\$39,000	\$39,000	\$0
DUES AND FEES	\$700	\$700	\$0
<b>TOTAL INSTRUCTIONAL SERVICES</b>	<b>\$11,170,493</b>	<b>\$11,647,570</b>	<b>\$477,076</b>
<b>PRESCHOOL PROGRAM</b>			
SALARIES	\$298,678	\$362,438	\$63,760
MISCELLANEOUS BENEFITS	\$97,041	\$89,755	-\$7,286
TUITION REIMBURSEMENT	\$4,331	\$4,331	\$0
PROFESSIONAL EDUCATION SVC	\$22,927	\$32,927	\$10,000
TUITION TO PRIVATE SCHOOLS	\$147,258	\$148,325	\$1,067
GENERAL SUPPLIES	\$6,715	\$6,715	\$0
<b>TOTAL PRESCHOOL PROGRAM</b>	<b>\$576,950</b>	<b>\$644,491</b>	<b>\$67,541</b>
<b>GUIDANCE SERVICES</b>			
SALARIES	\$722,179	\$740,565	\$18,386
MISCELLANEOUS BENEFITS	\$218,374	\$245,340	\$26,966
TUITION REIMBURSEMENT	\$3,575	\$3,575	\$0
GENERAL SUPPLIES	\$32,876	\$34,176	\$1,300
BOOKS AND PERIODICALS	\$1,010	\$2,260	\$1,250
<b>TOTAL GUIDANCE SERVICES</b>	<b>\$978,014</b>	<b>\$1,025,916</b>	<b>\$47,902</b>
<b>HEALTH SERVICES</b>			
SALARIES	\$337,816	\$349,907	\$12,091
MISCELLANEOUS BENEFITS	\$75,195	\$117,205	\$42,010
TUITION REIMBURSEMENT	\$2,300	\$2,300	\$0
TECHNICAL SERVICES	\$550	\$550	\$0
GENERAL SUPPLIES	\$6,235	\$6,235	\$0
BOOKS AND PERIODICALS	\$933	\$933	\$0
<b>TOTAL HEALTH SERVICES</b>	<b>\$423,029</b>	<b>\$477,130</b>	<b>\$54,101</b>
<b>LIBRARY SERVICES</b>			
SALARIES	\$353,032	\$346,731	-\$6,301
MISCELLANEOUS BENEFITS	\$84,266	\$110,446	\$26,180
TUITION REIMBURSEMENT	\$5,400	\$5,400	\$0
GENERAL SUPPLIES	\$19,401	\$19,401	\$0
BOOKS AND PERIODICALS	\$50,258	\$50,258	\$0
<b>TOTAL LIBRARY SERVICES</b>	<b>\$512,357</b>	<b>\$532,236</b>	<b>\$19,879</b>
<b>CURRICULUM SERVICES</b>			
PROGRAM COSTS	\$218,924	\$253,501	\$34,577
<b>TOTAL CURRICULUM SERVICES</b>	<b>\$218,924</b>	<b>\$253,501</b>	<b>\$34,577</b>

DESCRIPTION	All Seven Budgets Combined		
	BUDGET 2019	BUDGET 2020	Increase(Decrease)
<b>INSTRUCTIONAL -RELATED TECHNOLOGY SVCS</b>			
SALARIES	\$474,117	\$486,125	\$12,008
MISCELLANEOUS BENEFITS	\$124,547	\$95,839	-\$28,708
TUITION REIMBURSEMENT	\$8,600	\$8,600	\$0
TECHNOLOGY RELATED R&M	\$31,016	\$32,516	\$1,500
RENTALS AND LEASES-COPIER	\$53,200	\$50,700	-\$2,500
COMMUNICATIONS	\$113,400	\$113,400	\$0
SUPPLIES-TECHN RELATED	\$32,300	\$32,300	\$0
SUPPLIES-TECHN RELATED-SOFTWARE	\$209,324	\$234,324	\$25,000
EQUIPMENT	\$259,250	\$259,250	\$0
<b>TOTAL INSTR REL-TECHNOLOGY SVCS</b>	<b>\$1,305,754</b>	<b>\$1,313,054</b>	<b>\$7,300</b>

**BOARD OF EDUCATION SVCS.**

SALARIES	\$21,252	\$21,890	\$638
MISCELLANEOUS BENEFITS	\$1,796	\$1,758	-\$38
OFFICIAL SVC TAX COLLECT.	\$14,300	\$14,300	\$0
LEGAL SERVICES	\$25,100	\$25,100	\$0
INSURANCE	\$99,832	\$99,832	\$0
ADVERTISING	\$12,700	\$12,700	\$0
GENERAL SUPPLIES	\$12,245	\$12,330	\$85
DUES AND FEES	\$23,765	\$23,765	\$0
<b>TOTAL BOARD OF EDUCATION SVCS.</b>	<b>\$210,990</b>	<b>\$211,675</b>	<b>\$685</b>

**SUPERINTENDENT SERVICES**

PROGRAM COSTS	\$518,078	\$528,273	\$10,195
<b>TOTAL SUPERINTENDENT SERVICES</b>	<b>\$518,078</b>	<b>\$528,273</b>	<b>\$10,195</b>

**OFFICE OF THE PRINCIPAL**

SALARIES	\$1,350,478	\$1,394,199	\$43,721
MISCELLANEOUS BENEFITS	\$423,696	\$432,560	\$8,865
TUITION REIMBURSEMENT	\$19,200	\$19,200	\$0
PURCHASED PROF & TECHNICAL SERVICES	\$12,550	\$12,550	\$0
COMMUNICATIONS-POSTAGE	\$19,960	\$19,960	\$0
TRAVEL	\$4,600	\$4,600	\$0
GENERAL SUPPLIES	\$41,410	\$41,410	\$0
DUES AND FEES	\$7,386	\$7,386	\$0
<b>TOTAL OFFICE OF THE PRINCIPAL</b>	<b>\$1,879,280</b>	<b>\$1,931,865</b>	<b>\$52,586</b>

**FISCAL SERVICES**

INTEREST ON SHORT-TERM DEBT	\$302,925	\$302,925	\$0
PROGRAM COSTS	\$536,295	\$541,583	\$5,288
<b>TOTAL FISCAL SERVICES</b>	<b>\$839,220</b>	<b>\$844,508</b>	<b>\$5,288</b>

**OPERATION AND MAINT.PLANT**

SALARIES	\$1,152,635	\$1,179,139	\$26,504
MISCELLANEOUS BENEFITS	\$353,750	\$384,145	\$30,395
UTILITY SERVICES	\$42,350	\$42,350	\$0
CLEANING SERVICES	\$89,355	\$89,355	\$0
REPAIR AND MAINTENANCE SERVICES &PROP	\$155,610	\$162,610	\$7,000
TRAVEL/GAS &BOTTLED GAS	\$9,200	\$9,200	\$0
PROGRAM COSTS	\$54,912	\$23,573	-\$31,339
GENERAL SUPPLIES	\$142,294	\$140,294	-\$2,000
ELECTRICITY	\$318,220	\$311,220	-\$7,000
OIL	\$116,440	\$108,440	-\$8,000
OTHER ENERGY-WOOD CHIPS / WOOD PELLETS	\$124,129	\$124,129	\$0
EQUIPMENT	\$20,600	\$20,600	\$0
<b>TOTAL OPER. AND MAINT.PLANT</b>	<b>\$2,579,495</b>	<b>\$2,595,055</b>	<b>\$15,560</b>

**STUDENT TRANSPORTATION SV**

STUDENT TRANSPORTATION SV	\$1,447,213	\$1,451,183	\$3,970
<b>TOTAL STUDENT TRANSPORTATION SV</b>	<b>\$1,447,213</b>	<b>\$1,451,183</b>	<b>\$3,970</b>

WASHINGTON CENTRAL UNIFIED UNION SCHOOL DISTRICT  
BUDGET 2019-2020 VS BUDGET 2018-2019

As of April 26, 2019

DESCRIPTION	All Seven Budgets Combined		
	BUDGET 2019	BUDGET 2020	Increase(Decrease)
<b>STUDENT TRANS-OTHER</b>			
STUDENT TRANS-FIELD TRIPS	\$37,805	\$41,805	\$4,000
TOTAL STUDENT TRANS-OTHER	\$37,805	\$41,805	\$4,000
<b>DEBT SERVICE</b>			
REDEMPTION OF PRINCIPAL	\$1,371,477	\$1,369,466	-\$2,011
INTEREST LONG TERM DEBT	\$373,371	\$332,641	-\$40,730
TOTAL DEBT SERVICE	\$1,744,848	\$1,702,107	-\$42,741
<b>FUND TRANSFER OUT</b>			
FUND TRANSFER-CAPITAL	\$781,522	\$636,522	-\$145,000
FUND TRANSFER-FOOD SERVICE	\$109,403	\$109,403	\$0
FUND TRANSFER-TECHNOLOGY & SOFTWARE	\$165,000	\$165,000	\$0
TOTAL TRANSFER TO OTHER FUNDS	\$1,055,925	\$910,925	-\$145,000
<b>SUPPORT PROGRAMS-SP ED</b>			
SALARIES	\$1,028,659	\$856,489	-\$172,170
MISCELLANEOUS BENEFITS	\$489,831	\$420,857	-\$68,974
PROGRAM COSTS	\$5,506,626	\$5,649,031	\$142,405
TOTAL SUPPORT PROGRAMS	\$7,025,116	\$6,926,377	-\$98,739
<b>ENGLISH LANGUAGE LEARNER</b>			
PROGRAM COSTS	\$40,993	\$51,121	\$10,128
TOTAL ENGLISH LANGUAGE LEARNER	\$40,993	\$51,121	\$10,128
<b>CO-CURRICULAR ACTIVITIES</b>			
MISCELLANEOUS EXPENSES	\$741,428	\$765,978	\$24,550
TOTAL COCURRICULAR ACTIVITIES	\$741,428	\$765,978	\$24,550
TOTAL EXPENSES	\$33,305,911	\$33,854,769	\$548,858
	\$0	\$0	\$0

# DRAFT

## Board Chair Letter for Annual Report

I am pleased to have this opportunity to report on the financial status of the Washington Central Unified Union School District (WCUUSD). WCUUSD serves the towns of Berlin, Calais, Doty, East Montpelier, and Middlesex through its five elementary schools and U-32 Middle/High School. We are continuing the great work and mission that was set by all boards of Washington Central Supervisory Union to:

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

The WCUUSD Board and I are committed to providing high-quality educational opportunities for each of the 1,500 students we serve in our PreK through graduation system as we prepare them for success in their future. For the school district to prepare each student for life after our school system, the board is committed to improving curriculum, instruction, assessment, and professional development; and recruiting and retaining high caliber staff, to name just a few priorities. For the board to support all learners, we must ensure the financial resources are provided to keep our learning system strong.

In August of 2019, the Washington Central Supervisory Union Board Executive Committee provided direction for budget development if the districts within the supervisory union were forced to merge. The executive committee directed that each school district should develop its own 2019-2020 budget. If the districts were forced to merge, then the six budgets would be combined for a unified budget for the new entity.

In Washington Central Supervisory Union there were seven entities, six school districts, and the supervisory union - each having their budget. The 2019-2020 Washington Central Supervisory Union budget was approved by the members of the Supervisory Union Board in December 2019. This budget drew \$4,846,249 in revenues from assessments to the local school districts, along with \$4,441,206 in state and federal grant money. The total budget of each of the six school districts is \$29,413,563. To comply with accounting and state Agency of Education standards for presenting our budget, we have to show the revenue in the new merged budget, where in the past it was only part of the supervisory union budget. This accounting change means the expenditure budget will increase \$4,441,206, while not having an impact on the total educational spending or overall tax rate for WCUUSD (See the table below).

### Washington Central Unified Union School District

#### Summary of All Seven Budgets Combined

Budgets Approved by Voters/SU Board	Expense Budget
Berlin	\$3,630,287
Calais	\$1,970,738
East Montpelier	\$4,056,455
Middlesex	\$3,248,467
Worcester	\$1,348,420
U-32	\$15,159,196
School Sub-Total	\$29,413,563



## DRAFT

WCSU – Expenses Reimbursed 100%	\$4,441,206
Total WCUUSD Budget	\$33,854,769

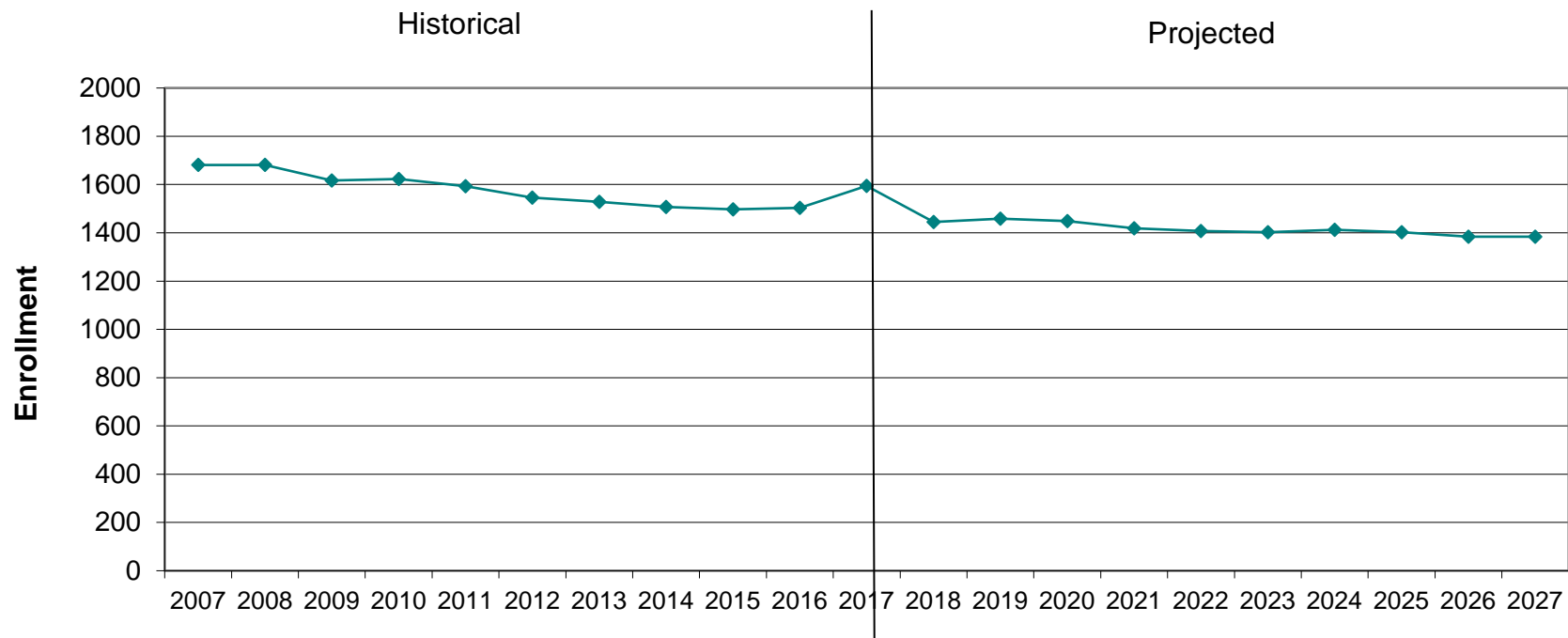
The Washington Central Unified Union Board and I are very proud of the dedicated work all of our staff puts into ensuring each of our students learn every day. We have been work hard together to present you with a budget the meets the needs of our students while at a price we feel the towns can afford. I encourage each of you to come out on June 25, 2019 and vote on the new school district budget so we can continue to serve our children.

# WCUUSD Warning



## Washington Central SU, VT Historical & Projected Enrollment

PK-12, 2007-2027



**WCUUSD Budget FY2019-2020 CHANGE SUMMARY****All Seven Budgets Combined****Includes WCSU Expenses Reimbursed by State & Other Revenues**

	<b><u>BUDGET 2019</u></b>	<b><u>INCREASE (DECREASE)</u></b>	<b><u>BUDGET % CHANGE</u></b>	<b><u>BUDGET 2020</u></b>
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**SALARIES AND BENEFITS****Negotiated Items**

Salary Estimate		\$464,638	1.40%	
Health Insurance @ 11.8% Increase with current coverage		\$179,004	0.54%	
Miscellaneous Benefit Changes		-\$18,896	-0.06%	
<b>SUBTOTAL NEGOTIATED ITEMS</b>		<b>\$624,746</b>	<b>1.88%</b>	

**Other Staffing Changes**

Salary & Benefit Update- FY18-19		\$71,654	0.22%	
Special Education Additional positions-1:1 Paraeducators -2.0 FTE-FY18-19		-\$75,330	-0.23%	*See Revenues Below
Salary & Benefit Update-WCSU-Alternative Program .4 FTE		\$26,317	0.08%	*See Revenues Below
Salary & Benefit Update- FY19-20		\$6,491	0.02%	
Academic Program Changes		-\$211,705	-0.64%	
<b>SUBTOTAL OTHER STAFFING CHANGES</b>		<b>-\$182,573</b>	<b>-0.55%</b>	

<b>TOTAL SALARY &amp; BENEFITS</b>	<b>\$17,951,437</b>	<b>\$442,173</b>	<b>1.33%</b>	<b>\$18,393,610</b>
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**NONSALARY ITEMS**

School-wide Expenses		-\$11,145	-0.03%	
WCSU Assessments-Operations		\$14,219	0.04%	
WCSU Assessments-Special Education		\$156,094	0.47%	
WCSU Assessment-Student Transportation Services		\$3,971	0.01%	
Technology Services-Software		\$20,000	0.06%	
School-wide Supplies-Special Education		\$10,000	0.03%	
Technical Education Tuition(Addl 3 FTE +tuition 10.2% from current year actual)		\$101,287	0.30%	
<b>TOTAL NONSALARY-w/o OTHER ITEMS</b>	<b>\$8,406,898</b>	<b>\$294,426</b>	<b>0.88%</b>	<b>\$8,701,324</b>

<b>SUBTOTAL BASE BUDGET INCREASE</b>	<b>\$26,358,335</b>	<b>\$736,599</b>	<b>2.21%</b>	<b>\$27,094,934</b>
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**OTHER ITEMS**

Debt Service-Bond Payment	<b>\$1,744,848</b>	-\$42,741	-0.13%	<b>\$1,702,107</b>
Capital Fund -Transfer	<b>\$761,522</b>	-\$145,000	-0.44%	<b>\$616,522</b>
WCSU Expenses Reimbursed 100%	<b>\$4,441,206</b>	\$0	0.00%	<b>\$4,441,206</b>
<b>TOTAL OTHER ITEMS</b>	<b>\$6,947,576</b>	<b>-\$187,741</b>	<b>-0.56%</b>	<b>\$6,759,835</b>

<b>Combined Total WCUUSD Expenses</b>	<b>\$33,305,911</b>	<b>\$548,858</b>	<b>1.65%</b>	<b>\$33,854,769</b>
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**Revenues that Offset Expense Increases(Decreases):**

Special Education Reimbursements		-\$134,666	-0.40%	*See Expenses Above
Small Schools Grant-Estimated Increase		\$40,416	0.12%	
Miscellaneous Income-Alt Program		\$26,317	0.08%	*See Expenses Above
Operation of Plant-Shared Services & Fund Bal Doty		-\$30,600	-0.09%	
Tuition Income-Level Budget @50 Students with 3% Increase		\$27,447	0.08%	
Interest Income		\$10,000	0.03%	
<b>Subtotal Revenues</b>		<b>-\$61,086</b>	<b>-0.18%</b>	

<b>Net Impact on Taxes</b>		<b>\$609,943</b>	<b>1.83%</b>	
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DESCRIPTION	All Seven Budgets Combined		
	BUDGET 2019	BUDGET 2020	Increase(Decrease)
<b>REVENUES</b>			
TUITION-SCHOOL DISTRICTS & INDIVIDUALS	\$914,900	\$942,347	\$27,447
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<b>EXPENSES</b>			
<b>INSTRUCTIONAL SERVICES</b>			
SALARIES	\$7,910,867	\$8,179,768	\$268,902
MISCELLANEOUS BENEFITS	\$2,222,131	\$2,319,070	\$96,939
TUITION REIMBURSEMENT	\$197,042	\$197,042	\$0
PROFESSIONAL EDUCATION SVC	\$75,263	\$66,263	-\$9,000
TUITION TO OTHER SCHOOL DISTRICTS	\$379,146	\$480,831	\$101,685
TRAVEL	\$15,100	\$14,700	-\$400
GENERAL SUPPLIES	\$256,452	\$269,402	\$12,950
BOOKS AND PERIODICALS	\$74,793	\$80,793	\$6,000
EQUIPMENT	\$39,000	\$39,000	\$0
DUES AND FEES	\$700	\$700	\$0
<b>TOTAL INSTRUCTIONAL SERVICES</b>	<b>\$11,170,493</b>	<b>\$11,647,570</b>	<b>\$477,076</b>
<b>PRESCHOOL PROGRAM</b>			
SALARIES	\$298,678	\$362,438	\$63,760
MISCELLANEOUS BENEFITS	\$97,041	\$89,755	-\$7,286
TUITION REIMBURSEMENT	\$4,331	\$4,331	\$0
PROFESSIONAL EDUCATION SVC	\$22,927	\$32,927	\$10,000
TUITION TO PRIVATE SCHOOLS	\$147,258	\$148,325	\$1,067
GENERAL SUPPLIES	\$6,715	\$6,715	\$0
<b>TOTAL PRESCHOOL PROGRAM</b>	<b>\$576,950</b>	<b>\$644,491</b>	<b>\$67,541</b>
<b>GUIDANCE SERVICES</b>			
SALARIES	\$722,179	\$740,565	\$18,386
MISCELLANEOUS BENEFITS	\$218,374	\$245,340	\$26,966
TUITION REIMBURSEMENT	\$3,575	\$3,575	\$0
GENERAL SUPPLIES	\$32,876	\$34,176	\$1,300
BOOKS AND PERIODICALS	\$1,010	\$2,260	\$1,250
<b>TOTAL GUIDANCE SERVICES</b>	<b>\$978,014</b>	<b>\$1,025,916</b>	<b>\$47,902</b>
<b>HEALTH SERVICES</b>			
SALARIES	\$337,816	\$349,907	\$12,091
MISCELLANEOUS BENEFITS	\$75,195	\$117,205	\$42,010
TUITION REIMBURSEMENT	\$2,300	\$2,300	\$0
TECHNICAL SERVICES	\$550	\$550	\$0
GENERAL SUPPLIES	\$6,235	\$6,235	\$0
BOOKS AND PERIODICALS	\$933	\$933	\$0
<b>TOTAL HEALTH SERVICES</b>	<b>\$423,029</b>	<b>\$477,130</b>	<b>\$54,101</b>
<b>LIBRARY SERVICES</b>			
SALARIES	\$353,032	\$346,731	-\$6,301
MISCELLANEOUS BENEFITS	\$84,266	\$110,446	\$26,180
TUITION REIMBURSEMENT	\$5,400	\$5,400	\$0
GENERAL SUPPLIES	\$19,401	\$19,401	\$0
BOOKS AND PERIODICALS	\$50,258	\$50,258	\$0
<b>TOTAL LIBRARY SERVICES</b>	<b>\$512,357</b>	<b>\$532,236</b>	<b>\$19,879</b>
<b>CURRICULUM SERVICES</b>			
PROGRAM COSTS	\$218,924	\$253,501	\$34,577
<b>TOTAL CURRICULUM SERVICES</b>	<b>\$218,924</b>	<b>\$253,501</b>	<b>\$34,577</b>

DESCRIPTION	All Seven Budgets Combined		
	BUDGET 2019	BUDGET 2020	Increase(Decrease)
<b>INSTRUCTIONAL -RELATED TECHNOLOGY SVCS</b>			
SALARIES	\$474,117	\$486,125	\$12,008
MISCELLANEOUS BENEFITS	\$124,547	\$95,839	-\$28,708
TUITION REIMBURSEMENT	\$8,600	\$8,600	\$0
TECHNOLOGY RELATED R&M	\$31,016	\$32,516	\$1,500
RENTALS AND LEASES-COPIER	\$53,200	\$50,700	-\$2,500
COMMUNICATIONS	\$113,400	\$113,400	\$0
SUPPLIES-TECHN RELATED	\$32,300	\$32,300	\$0
SUPPLIES-TECHN RELATED-SOFTWARE	\$209,324	\$234,324	\$25,000
EQUIPMENT	\$259,250	\$259,250	\$0
<b>TOTAL INSTR REL-TECHNOLOGY SVCS</b>	<b>\$1,305,754</b>	<b>\$1,313,054</b>	<b>\$7,300</b>

**BOARD OF EDUCATION SVCS.**

SALARIES	\$21,252	\$21,890	\$638
MISCELLANEOUS BENEFITS	\$1,796	\$1,758	-\$38
OFFICIAL SVC TAX COLLECT.	\$14,300	\$14,300	\$0
LEGAL SERVICES	\$25,100	\$25,100	\$0
INSURANCE	\$99,832	\$99,832	\$0
ADVERTISING	\$12,700	\$12,700	\$0
GENERAL SUPPLIES	\$12,245	\$12,330	\$85
DUES AND FEES	\$23,765	\$23,765	\$0
<b>TOTAL BOARD OF EDUCATION SVCS.</b>	<b>\$210,990</b>	<b>\$211,675</b>	<b>\$685</b>

**SUPERINTENDENT SERVICES**

PROGRAM COSTS	\$518,078	\$528,273	\$10,195
<b>TOTAL SUPERINTENDENT SERVICES</b>	<b>\$518,078</b>	<b>\$528,273</b>	<b>\$10,195</b>

**OFFICE OF THE PRINCIPAL**

SALARIES	\$1,350,478	\$1,394,199	\$43,721
MISCELLANEOUS BENEFITS	\$423,696	\$432,560	\$8,865
TUITION REIMBURSEMENT	\$19,200	\$19,200	\$0
PURCHASED PROF & TECHNICAL SERVICES	\$12,550	\$12,550	\$0
COMMUNICATIONS-POSTAGE	\$19,960	\$19,960	\$0
TRAVEL	\$4,600	\$4,600	\$0
GENERAL SUPPLIES	\$41,410	\$41,410	\$0
DUES AND FEES	\$7,386	\$7,386	\$0
<b>TOTAL OFFICE OF THE PRINCIPAL</b>	<b>\$1,879,280</b>	<b>\$1,931,865</b>	<b>\$52,586</b>

**FISCAL SERVICES**

INTEREST ON SHORT-TERM DEBT	\$302,925	\$302,925	\$0
PROGRAM COSTS	\$536,295	\$541,583	\$5,288
<b>TOTAL FISCAL SERVICES</b>	<b>\$839,220</b>	<b>\$844,508</b>	<b>\$5,288</b>

**OPERATION AND MAINT.PLANT**

SALARIES	\$1,152,635	\$1,179,139	\$26,504
MISCELLANEOUS BENEFITS	\$353,750	\$384,145	\$30,395
UTILITY SERVICES	\$42,350	\$42,350	\$0
CLEANING SERVICES	\$89,355	\$89,355	\$0
REPAIR AND MAINTENANCE SERVICES &PROP	\$155,610	\$162,610	\$7,000
TRAVEL/GAS &BOTTLED GAS	\$9,200	\$9,200	\$0
PROGRAM COSTS	\$54,912	\$23,573	-\$31,339
GENERAL SUPPLIES	\$142,294	\$140,294	-\$2,000
ELECTRICITY	\$318,220	\$311,220	-\$7,000
OIL	\$116,440	\$108,440	-\$8,000
OTHER ENERGY-WOOD CHIPS / WOOD PELLETS	\$124,129	\$124,129	\$0
EQUIPMENT	\$20,600	\$20,600	\$0
<b>TOTAL OPER. AND MAINT.PLANT</b>	<b>\$2,579,495</b>	<b>\$2,595,055</b>	<b>\$15,560</b>

**STUDENT TRANSPORTATION SV**

STUDENT TRANSPORTATION SV	\$1,447,213	\$1,451,183	\$3,970
<b>TOTAL STUDENT TRANSPORTATION SV</b>	<b>\$1,447,213</b>	<b>\$1,451,183</b>	<b>\$3,970</b>

DESCRIPTION	All Seven Budgets Combined		
	BUDGET 2019	BUDGET 2020	Increase(Decrease)
<b>STUDENT TRANS-OTHER</b>			
STUDENT TRANS-FIELD TRIPS	\$37,805	\$41,805	\$4,000
<b>TOTAL STUDENT TRANS-OTHER</b>	<b>\$37,805</b>	<b>\$41,805</b>	<b>\$4,000</b>
<b>DEBT SERVICE</b>			
REDEMPTION OF PRINCIPAL	\$1,371,477	\$1,369,466	-\$2,011
INTEREST LONG TERM DEBT	\$373,371	\$332,641	-\$40,730
<b>TOTAL DEBT SERVICE</b>	<b>\$1,744,848</b>	<b>\$1,702,107</b>	<b>-\$42,741</b>
<b>FUND TRANSFER OUT</b>			
FUND TRANSFER-CAPITAL	\$781,522	\$636,522	-\$145,000
FUND TRANSFER-FOOD SERVICE	\$109,403	\$109,403	\$0
FUND TRANSFER-TECHNOLOGY & SOFTWARE	\$165,000	\$165,000	\$0
<b>TOTAL TRANSFER TO OTHER FUNDS</b>	<b>\$1,055,925</b>	<b>\$910,925</b>	<b>-\$145,000</b>
<b>SUPPORT PROGRAMS-SP ED</b>			
SALARIES	\$1,028,659	\$856,489	-\$172,170
MISCELLANEOUS BENEFITS	\$489,831	\$420,857	-\$68,974
PROGRAM COSTS	\$5,506,626	\$5,649,031	\$142,405
<b>TOTAL SUPPORT PROGRAMS</b>	<b>\$7,025,116</b>	<b>\$6,926,377</b>	<b>-\$98,739</b>
<b>ENGLISH LANGUAGE LEARNER</b>			
PROGRAM COSTS	\$40,993	\$51,121	\$10,128
<b>TOTAL ENGLISH LANGUAGE LEARNER</b>	<b>\$40,993</b>	<b>\$51,121</b>	<b>\$10,128</b>
<b>CO-CURRICULAR ACTIVITIES</b>			
MISCELLANEOUS EXPENSES	\$741,428	\$765,978	\$24,550
<b>TOTAL COCURRICULAR ACTIVITIES</b>	<b>\$741,428</b>	<b>\$765,978</b>	<b>\$24,550</b>
<b>TOTAL EXPENSES</b>	<b>\$33,305,911</b>	<b>\$33,854,769</b>	<b>\$548,858</b>
	\$0	\$0	\$0

DRAFT

**Washington Central Unified Union School District**  
**Tax Rate Projections using Budget 19-20**  
**Prepared by Lori T. Bibeau, WCSU Business Administrator**

<b>Includes Local Common Level of Appraisal(CLA)</b>
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Towns	Tax Rates FY18-19	Tax Rates FY19-20	Increase (Decrease)
Berlin	\$1.668	\$1.717	\$0.049
Calais	\$1.694	\$1.817	\$0.123
East Montpelier	\$1.922	\$1.840	-\$0.082
Middlesex	\$1.810	\$1.803	-\$0.007
Worcester	\$1.738	\$1.793	\$0.055

<b>Equalized Tax Rates- Without Common Level of Appraisal</b>
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Towns	Tax Rates FY18-19	Tax Rates FY19-20	Increase (Decrease)
Berlin	\$1.709	\$1.754	\$0.045
Calais	\$1.668	\$1.754	\$0.086
East Montpelier	\$1.842	\$1.754	-\$0.088
Middlesex	\$1.832	\$1.754	-\$0.078
Worcester	\$1.728	\$1.754	\$0.026



# DRAFT

## WCSU Central Office Budget

The Central Office budget is paid for by all the member schools, and appears in each school's budget. Each town's share is determined by its equalized pupils. The Budget totals \$9,287,455 with offsetting revenues of \$4,441,206. The difference of \$4,846,249 is an assessment/net impact of taxes to the towns. This represents an increase of \$174,284 over 2018-2019. The increase of \$174,284 represents a .52% increase to the overall budget. The full budget detail is available from the WCSU Central Office.

### **Expenses for school programs:**

**Shared Special Education Programs** – All Special Education costs are included in the WCSU Budget (except Paraeducators). Expense Total \$5,649,031 Less Revenues \$3,784,891=\$1,864,140

**Shared Student Transportation** – All student transportation costs to/from school are included in the WCSU Budget. Expense Total \$1,451,183 Less Revenues of \$479,748=\$971,435

### **Summary of Services Received From WCSU Central Office:**

**Function & Services (not an exclusive list):** Expense Total \$2,187,241 Less Revenues of \$176,567=\$2,010,674

**Administration Services-** SU leadership, planning & coordination; background checks; contract administration; legal issues; legislation; school quality standards; SU calendar; oversight of teacher and principal evaluation; new required accounting & software standards.

**Curriculum Services-** Curriculum planning, implementing and evaluating; technology integration; state and local assessments planning and results reporting; job-embedded professional development across the SU; grant writing.

**Technology Services-** Technology planning; supervision of tech staff; network administration and support; SU wide purchases; system development and implementation; and integration of technology into SU operations are included in this total.

**Fiscal Services-** Budget development for all schools; monthly financial reports; accounts payable, purchase orders; payroll and benefits; SU wide bidding; investments and loans; bus contract; oversight of audits, food services, Community Connections and all grants.

**Student Special Services-** Oversight, planning, implementation, tracking and funding of all students with disabilities PreK-12 plus homeschoolers, private school students and homeless students, special education summer programs and evaluation team are included in this total.

Latest update on amends – January 8, 2019

Draft Amendments Recommendations by Articles of Agreement Committee to be discussed by Act 49 Articles Committee:

**Changes to Article 10 - New Union District Board of School Directors**

Immediately following the School District Annual Meeting of 2020, the Board of School Directors shall be expanded to include five (5) additional members elected for a total of fifteen (15) members, with 3 members from each town. The additional members will be elected at the 2020 annual School District Meeting. All members will be voted on by the entire electorate. Votes of the entire electorate shall be counted together (comingled) without being first counted at the town level. **(Approved as final 1.11.19)**

**New Article – Input on Policy and Budget Development**

The District Board shall provide timely and sufficient opportunity for local input on policy and budget development; structures to support and encourage public participation within the District will be established by the District Board of School Directors on or before June 30, 2020.

These structures may include but not be limited to local school councils that have an advisory responsibility in key areas. **(Approved as final 1.11.19)**

**Article Number \_\_\_\_\_**

If a competent judicial authority concludes that any of these articles are illegal for any reason, then that article or part thereof shall be nullified. The remaining articles or part thereof shall be deemed severable from the nullified article or section of an article and shall remain in full force and effect. **(Approved as final 1.11.19)**

**Article Number \_\_\_\_\_**

These articles are prepared due to the State Board's order forcing merger of the Washington Central Supervisory Union member towns. By voting on these Articles, the voters in the member towns are not waiving any rights to challenge the legality of the State Board's forced merger order. All rights are reserved. **(Approved as final 1.11.19)**

**Recommendation to new board**

The study committee recommends the school board considers the issue of a model of representative town meeting for the adoption of the school district budget. With this model (pursuant 17

V.S.A. Section 2640a), representative members shall be elected in each of the member towns using a proportion of one representative per 65 citizens in the participating towns. Representative members shall be elected on Town Meeting Day. The elected representative members shall convene at a public place on the first Saturday of April to deliberate on any warned items and vote on the budget for the unified school district. The meeting for the vote shall be conducted in the manner of a Town Meeting Day school district floor meeting. If a petition challenging the representative members' vote is filed, then a special election shall be held for all voters in the unified district to uphold or change the representative members' vote.  
**(This will be discussed further as of 1.11.19)**

The Study committee recommends the new school board discuss and create a policy on school choice as soon as possible and no later than 2020-2021 school year.

#### Changes on Article 4 - School Closing

There was preference for two options, town approval or extend moratorium.

(This article is not ready until the new board reaches consensus on the final change)

#### New Article \_\_\_\_ Input on School use

The committee reviewed a school use policy/suggested article provided by Mr. McVeigh. We will add this suggested article to the document.

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See minutes from 2.27.19 / 3.14.19/ 3.28.19 all of the above changes are finalized in the 3 meetings listed. Please use this minutes to finalize final document.