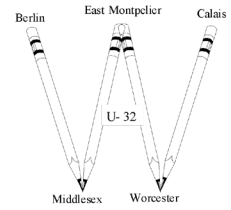


Washington Central Unified Union School District

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



**WCUUSD Finance Committee
Meeting Agenda
8.22.23 8:30-9:30 AM
Central Office, 1130 Gallison Hill Rd. Montpelier
Via Video Conference**

Virtual Meeting Information

<https://tinyurl.com/yde2u4zc>

Meeting ID: 828 9367 8558

Password:044520

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

1. Call to Order
2. Approve Minutes of 6.13.23 – pg. 3
3. Informational Reports
 - 3.1. Monthly Reflections - pg. 5
4. Discussion/Action
 - 4.1. FY 23 Financial Report - pg. 7
 - 4.2. FY 24 Capital Improvement Project Updates – pg. 9
 - 4.3. EMES Walk-In Refrigerator/Freezer – pg. 30
 - 4.4. Human Resources Position Request – pg. 31
 - 4.5. U-32 504 Coordinator Position Request – pg. 33
5. Future Agenda Items
 - 5.1. Next Regular Meeting: September 12, 2023

WCUUSD Board Norms - Adopted November 18, 2020

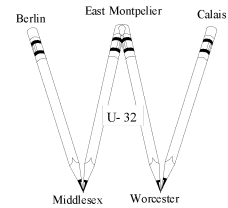
- **Public input** –Notify the community about public forums and opportunities for public comment at board meetings.
- **Community involvement during regular meetings of the board** – Every meeting will include at least one opportunity for public comment. Public comment is an opportunity for board members to listen and ask clarifying questions. If a board member feels a concern raised in public comment warrants further board discussion, they may request that the issue be added to a future agenda.
- **Community dialogue** – The board may periodically schedule community forums that allow for dialogue, questions and answers from the board or the district leadership team.
- **Stay on time** – Start and end on time. The chair may appoint a time-keeper.
- **All voices will be heard** – Every board member gets a chance to speak. Some topics warrant having each board member speak in turn to ensure full representation.
- **Reflection** –To allow time for reflection, the chair and agenda steering committee will plan time for complex or contentious issues to be discussed at more than one meeting before the board votes, except where a decision is urgent.
- **Announcements in reports** – Announcements from the administration will appear in the reports and not as discussion items.
- **Role of the board** – At the end of each board meeting reflect on whether the board remained focused on its policy-making and oversight role during the meeting, rather than operational details that are the responsibility of leadership team.
- **Respect each other** – Listen, allow others to be heard, share concerns, assume positive intentions, be present, celebrate successes.

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Meagan Roy, Ed. D
Superintendent



WCUUSD Finance Committee Meeting Minutes Unapproved 6.13.23 8:30-9:30 a.m.

**Central Office, 1130 Gallison Hill Rd., Montpelier
Via Video Conference**

Present: Meagan Roy, Flor Diaz Smith, Ursula Stanley, Susanne Gann, Eric Andersen, Daniel Keeney

- 1. Call to Order:** Flor Diaz Smith called the meeting to order at 8:33 a.m.
- 2. Approve Minutes of 5.9.23:** Eric moved to approve the minutes of 5.9.23. Ursula Seconded and the motion passed.
- 3. Informational Reports**
 - 3.1. Monthly Reflections:** Susanne provided a memo highlighting some of the work that's been happening during the month. She advised the implementation team for the Frontline Time Clock system continues to work on identifying potential issues that will need to be addressed when everyone switches over to the new system. The hope is to have it rolled out to year-round employees in July and school-year employees in August. A final reconciliation has been done of employee contracts in preparation for summer checks. An audit of employee leave time to ensure that payroll and the Frontline system match has been done. Carla has been tracking a multitude of criminal record background checks for individuals working with contractors on summer construction projects. Michelle has been working to prepare a desk procedure and train current staff on some procedures before she departs in July. The Fiscal Services Team continues to work with school staff to close out FY 2022-23 financial records at the end of the month.
- 4. Discussion/Action**
 - 4.1. Award Revenue Anticipation Note (RAN) and Reinvestment Bid:** Eric motioned to recommend that the board approve the revenue anticipation note for an amount not to exceed \$3,306,745 and investment bid with Union Bank and authorize the Board Chair to sign the loan documents on behalf of the Board. Daniel seconded. Susanne pointed out Union Bank is not our current lender and it is not ideal to switch banks but the additional revenue is worth it. **The motion passed.**
 - 4.2. Authorize Scope, Budget, and Bid Document Development for FY 2024-25 Projects –** Ursula motioned to recommend that the Board authorize the use of capital reserve funds, not to exceed \$30,000 to develop the necessary scope, budget and bid documents for the Doty generator project in FY 2023-24 and FY 2024-25 approved capital improvement projects. Eric seconded. There was some discussion. **The motion passed.**
 - 4.3. Authorize Superintendent to Award Bids for Wood Chips –** Ursula motioned to recommend that the Board award the bid for wood chips to Cousineau Forest Products for \$72 per ton. Eric seconded and the motion passed.

5. Future Agenda Items

5.1. Next Regular Meeting: August 8, 2023

5.2. FY 23 Financial Report - August

5.3. FY 24 Capital Improvement Project Updates - August

5.4. Schedule Finance Committee Retreat

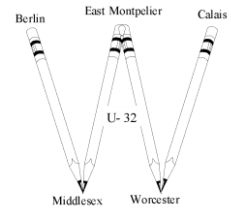
Respectfully submitted,
Melissa Tuller
Administrative Assistant

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Meagan Roy Ed.D.
Superintendent



TO: WCUUSD Finance Committee & School Board
FROM: Susanne D. Gann, WCUUSD Business Administrator
RE: Monthly Reflections
DATE: August 18, 2023

The Central Office Team welcomed Timothy Couture in June to fill the District Operations Manager position. Tim comes to Washington Central with experience in data management systems, and is excited to be here, continuing this important work for the District.

Tim replaces Michelle Ksepka, who accepted a new position at the Lamoille North Supervisory Union. Michelle worked for Washington Central since 1995, supporting the District in the schools in a variety of capacities before joining the Central Office Team. As Michelle's roles changed through the years her contributions grew, right through her last month here. One of Michelle's last projects at WCUUSD was helping the District setup and launch an electronic time clock system. The entire Central Office Team, Leadership Team and co-workers in the school buildings will miss her, but we wish her well as she embarks on a new adventure.

On July 3rd we added all year-round building maintenance personnel and administrative assistants to the list of users accessing the electronic time clock system. We have paired Frontline's Time & Attendance software with the Absence Management system that was already in place in the District. Employees request leave time through Absence Management and clock in and out of Time & Attendance, but both are through the same online sign on.

As noted above, Michelle Ksepka was the project leader for the setup of the Time & Attendance program. Michelle departed right before the new users went live in the system, which definitely left a hole on the support team. This hole was filled by Holly Poulin and me, and required some quick learning to better understand the system setup and user functionality.

The administrative assistants across the buildings have also worked very hard to learn as much as possible about the software, and become system experts so that they can support

Monthly Reflections

current users and prepare for the addition of school-year support staff at the end of this month. A huge shout out goes to Renee Bates who supported all of the ESY and curriculum camp users this summer; Lori Dutton-Renaud at Berlin; Chris Pollard at Doty; Jodi Parker at East Montpelier; Shannon Knowles at Rumney; Lynnea Timpone, new Administrative Assistant to the U-32 Principal; as well as Jenniffer Duprey, the Head Custodian at U-32. We appreciate everyone's efforts to assist in this process, and the understanding and grace of all the new users as they learn something new and we iron out all the wrinkles!

Each year the close out of the financials for the fiscal year converges with the needs of starting a new fiscal year. Payroll, Accounts Payable and the General Ledger were closed in mid-July. Thanks to Penny Andrews, Tom Hamlin and Holly Poulin for their efforts to wrap things up.

The auditors from our accounting firm, RHR Smith, worked on the FY 2022-2023 audit last week and will complete the review of materials over the next few weeks. We anticipate receiving a first draft to review in October, and presenting the final audit to the Board in December. The preparation for this involves multiple account reconciliations, journal entries, pulling financial reports, copies of leases, contracts, invoices, procedures and many other documents for review. The entire Team contributes to this body of work, so thank you to Penny, Tom, Holly, Melissa Tuller, Renee Bates and Maeve Hoffert for their contributions in pulling everything together.

Carla Messier has spent the summer posting ads for open positions, scheduling interviews and meeting with new employees to go over their benefits and get them enrolled so that our new hires are all set when they come on board. Carla prepared new hire letters and sent out benefit packets with the help of Renee and Melissa.

Carla has diligently maintained the HR database, completing terminations for outgoing employees and setting up new employees in the system. Carla transfers the information to the payroll software, which then needs to be updated by Holly for the setup of individual W-2 information, benefits, deductions and direct deposits. The implementation of the electronic time clock system added a new layer to the setup of new employees, as all hourly employees must now be set up with user accounts in order to start using the system. As of this date, 22 new contract employees have been set up for this fiscal year. Enormous gratitude to both Carla and Holly for their efforts to roll out the red carpet to our new employees.

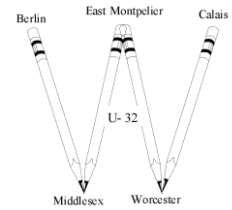
An enormous thank you goes out to the entire Central Office Team for maintaining such a high level of output this summer. It is remarkable how much work we have accomplished together!

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Meagan Roy Ed.D.
Superintendent



TO: WCUUSD Finance Committee & School Board
FROM: Susanne D. Gann, WCUUSD Business Administrator
RE: FY 2022-23 Financial Report
DATE: August 18, 2023

General Fund Balance Summary: When the FY 2022-23 budget was prepared, the District had planned to utilize \$325,468 of fund balance, anticipating that expenses would exceed revenues by this amount. This amount was earmarked to offset the final early retirement payment, 1.0 additional classroom teacher at EMES and the equity scholar in residence.

The beginning fund balance reserved for operation of the school district was \$2,258,893. The district now projects increasing the fund balance by \$239,881, which is a combined result of expenses under budget by \$1,010,581 and a revenue shortfall of \$770,700. This increase in the fund balance is \$565,349 better than planned at budget time. The total unassigned / unallocated fund balance is anticipated to be \$1,831,846, which is \$1,053,420 beyond the recommended 2% of current year budget.

Major Budgetary Factors: The Regular Instruction line was underspent, resulting in a positive impact of \$552,951 on the fund balance. Support Services was underspent by \$122,383. The other significant area of savings in the budget was Special Education expenditures, which were \$371,977 less than budget. Underspending the special education budget contributed to the reduction in revenues by \$191,675 which offset special education expenses.

WASHINGTON CENTRAL UNIFIED UNION SCHOOL DISTRICT
STATEMENT OF REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCE
GENERAL FUND PROJECTIONS AS OF AUGUST 18, 2023
FOR THE YEAR ENDED JUNE 30, 2023

	Amount Increase / (Decrease)
CHANGES IN REVENUES	
Tuition	\$ 93,928
Interest Income	\$ (65,109)
Miscellaneous Income - primarily insurance claim	\$ (2,634)
Transfer From Fund Balance	\$ (325,468)
Revenues From State Resources	\$ (279,741)
Revenues For Special Education Services	\$ (191,675)
TOTAL REVENUE CHANGES	\$ (770,700)
CHANGES IN EXPENDITURES	
Regular Instruction	\$ (552,951)
Support Services	\$ (122,383)
Debt Service	\$ 59,879
Fund Transfers	\$ (40,000)
Special Education	\$ (371,977)
Athletics	\$ 18,086
Co-curricular Activities	\$ (1,235)
TOTAL EXPENDITURE CHANGES	\$ (1,010,581)
PROJECTED NET CHANGE IN FUND BALANCE IN FY 2022-23	\$ 239,881

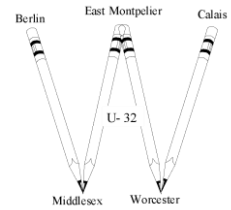
BEGINNING FUND BALANCE AS OF JULY 1, 2022	\$ 2,258,893
Previously reserved for Technology Equipment	\$ (357,928)
Previously reserved for Fiscal Software & Related Costs	\$ (309,000)
TOTAL BEGINNING FUND BALANCE - AVAILABLE FOR OPERATIONS	\$ 1,591,965
PROJECTED NET CHANGE IN FUND BALANCE IN FY 2021-22	\$ 239,881
PROJECTED ENDING FUND BALANCE - JUNE 30, 2022	\$ 1,831,846
RESERVE ITEMS FOR FY 2023 - 24 BUDGET	
	\$ -
	\$ -
	\$ -
TOTAL RESERVE ITEMS FOR FY 2022 - 23 BUDGET	\$ -
TOTAL UNASSIGNED / UNALLOCATED FUND BALANCE	\$ 1,831,846
FUND BALANCE TARGET (2% OF CURRENT YEAR BUDGET)	\$ (778,427)
AMOUNT AVAILABLE BEYOND THE 2% TARGET	\$ 1,053,420

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Meagan Roy Ed.D.
Superintendent



TO: WCUUSD Finance Committee and School Board
FROM: Susanne D. Gann, Business Administrator
Chris O'Brien, Director of Facilities
RE: Capital Improvement Project Updates
DATE: August 18, 2023

The total approved budgets for capital projects for work in FY 2023-24 was \$4,016,387. We do not anticipate requesting funds beyond the total approved amount, and believe built-in contingencies will be enough to move all projects forward at this time. As anticipated, challenges with availability of materials and labor have been encountered, but continue to be managed to the extent possible. The extremely wet weather and flooding has also caused some concerns, but does not seem to be impeding the progress toward meeting the planned substantial completion dates. The early planning and bidding of the projects helped us adapt to long lead times for equipment and parts availability.

Updates on individual projects are below. Substantial completion* means available for intended use, but some additional work may need to be completed to close out the project.

U-32 Middle and High School

HVAC - Energy Recovery Unit (ERU) 20-year Upgrades:

Work Started - June 19, 2023

Substantial Completion* Date - August 18, 2023

Contractor - Thomas Mechanical, Inc.

Project Notes- Equipment start up occurred by manufacturer's rep on 8/7/23. Balancing of duct work scheduled for August 10th. The completion of the project should not coincide with the opening of school to faculty and students.

Budget Status - Do not anticipate exceeding \$1,348,497 budget.













Parking Lot & Sidewalk:

Work Started - June 19, 2023

Substantial Completion* Date - August 18, 2023 for Phase I, September 15, 2023 for Phase II.

Contractor - J. A. McDonald

Project Notes - Completion of Phase I will provide use of the bus lanes, new entrance lanes and main parking lot. Completion of Phase II will provide use of the upper parking lot and gravel parking lot. Traffic flow is now one-way only from the entrance through the exit. From Aug 19, 2023 to September 15, 2023 contractors will be on-site and need to work simultaneously as school operations. J.A. McDonald has managed the impact of wet weather and the July flood effectively throughout the project. The schedule is very tight, but they have done an excellent job through Phase I, and we anticipate Phase II will have the same results.

Budget Status - Do not anticipate exceeding \$2,090,354 budget.











Boiler Circulator Pump #1 Replacement:

Work Started - July 18, 2023

Substantial Completion* Date - July 21, 2023

Contractor - Thomas Mechanical, Inc.

Project Notes - Project was completed seamlessly.

Budget Status - Did not exceed \$34,375 budget.

Upgrade of Woodchip Boiler:

Anticipated Start Date - Jun 20, 2023

Substantial Completion* Date - August 18, 2023

Contractor - Messersmith

Project Notes - Contractors have completed a Level 2 background check. Messersmith and the electrical subcontractor are on-site the week of August 15th. The work is anticipated to be completed before school is opened to faculty and students. This should not interfere with the operation of school, and the backup boiler is available if necessary. The system will need to be tested at the beginning of the heating season in late September or early October.

Budget Status - Do not anticipate exceeding \$125,000 budget.





Calais Elementary School

Replacement of Woodchip Boiler:

Work Started - April 24, 2023

Substantial Completion* Date - August 31, 2023

Contractor - Froling Energy

Project Notes - Sewer lines and perimeter drainage discovered during excavation which resulted in the redesign of the silo foundation. This caused a delay in concrete, and caused the contractor to lose the concrete subcontractor.

Budget Status - Do not anticipate exceeding \$475,000 budget.







Doty Memorial Elementary School

AHU Damper Replacement:

Anticipated Start Date - August 15, 2023

Substantial Completion* Date - August 18, 2023

Contractor - Thomas Mechanical, Inc.

Project Notes -

Budget Status - Do not anticipate exceeding \$6,875 budget.

Generator:

Anticipated Start Date - Unknown

Substantial Completion* Date - Unknown

Contractor - Unknown

Project Notes - We have engaged an electrical engineer to help develop the project scope, budget and RFP documents for the generator install. A meeting is set up for Monday August 28, 2023 to begin the project. Discussions occurring with various vendors to research requirements for equipment size, placement and fuel sources. A below ground propane tank has been recommended.

Budget Status - Full scope and budget not yet determined. Current allocation is \$95,000.

East Montpelier School

Upgrade of Woodchip Boiler:

Anticipated Start Date - June 20, 2023

Substantial Completion* Date - August 18, 2023

Contractor - Messersmith

Project Notes - Contractors have completed a Level 2 background check. Messersmith and the electrical subcontractor are on-site the week of August 15th. The work is anticipated to be completed before school is opened to faculty and students. This should not interfere

with the operation of school, and the backup boiler is available if necessary. The system will need to be tested at the beginning of the heating season in late September or early October.

Budget Status - Do not anticipate exceeding \$125,000 budget.

Interior Door Replacement:

Anticipated Start Date - Fall 2023

Substantial Completion* Date - Unknown

Contractor - N/A

Project Notes - Todd Hill, Lead Maintenance for East Montpelier is completing this project internally, replacing 8 interior doors. Originally he had hoped to complete the project this summer, but the doors are currently not available. Once available and received, Todd will begin the installation.

Budget Status - Do not anticipate exceeding \$8,371 budget.

Playground Swings and Slide:

Anticipated Start Date - July 1, 2023

Substantial Completion* Date - August 31, 2023

Contractor - Various (playground equipment: Pettinelli & Associates; groundwork: Mike Brown Trucking; Shed: Town and Country Sheds; playground signage: Sign Here)

Project Notes - The shed and playground signage has all been installed, as well as the extended ADA path and ADA cabin in the woods. We are waiting on the playground from Pettinelli & Associates; which should be installed by the end of August, 2023.

Budget Status - Do not anticipate exceeding \$43,183 budget.

District-wide Project

Security Review (Access and Cameras):

Anticipated Start Date - Unknown

Substantial Completion* Date - Unknown

Contractor - Unknown

Project Notes - Margolis Healy assessment completed, Bill and Chris have completed the physical review and building plan reviews to identify proposed additions to physical security components in order to define the scope of the project.

RFP development has begun for security systems including cameras, access controls, door strikes and visitor management systems across the district.

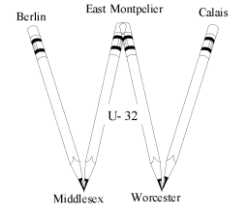
Budget Status - Full scope and budget not yet determined. Current allocation is \$600,000.

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Jennifer Miller-Arsenault
Interim Superintendent



TO: WCUUSD Finance Committee & School Board
FROM: Susanne Gann, WCUUSD Business Administrator
RE: Approve Use of Food Service Funds for EMES Walk-in Refrigerator/Freezer
DATE: August 18, 2023

Summary: The WCUUSD Food Service fund balance at the end of FY 2022-23 was \$347,826.41. The FY 2023-24 Food Service budget was developed with the plan to use \$262,500 of that fund balance for the purchase of new equipment across the district.

EMES was initially budgeted to replace a refrigerator/freezer for \$5,000. The school has requested to install a walk-in refrigerator/freezer to better meet the school's current and future needs for additional storage space for the food service program.

Since the original building was built anticipating that a walk-in refrigerator/freezer would be needed some day, the location can easily accommodate the installation of the equipment. Todd Hill and Alica Lyford have indicated that they have the capacity to lead the project. The lead time for equipment and scheduling work is currently 8 - 12 weeks, so it will likely be completed over a school break.

The estimated budget to complete the necessary work is \$28,421. Adding a 10% contingency for unexpected costs brings the funding needed to \$31,264.

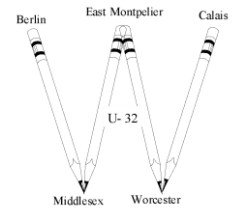
Recommended Board Action: The Board approve the use of the food service fund balance to pay for a new walk-in refrigerator/freezer and the installation of the equipment for an amount not to exceed \$31,264.

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Meagan Roy, Ed.D.
Superintendent



TO: WCUUSD Finance Committee
FROM: Susanne Gann, Business Administrator
Meagan Roy, Superintendent
DATE: August 22, 2023
RE: Request for Position

As the finance committee will recall, there have been ongoing questions about the capacity of central office in a variety of key operational areas. A number of staff in critical areas (human resources, payroll, finance, etc) persistently require significant overtime hours in order to complete the minimum components of their roles, and a number of higher-level and systems development tasks have been left undone.

Early in the 22-23 school year, we made a conscious decision to spend the year analyzing each positions' duties to better understand whether workloads could be redistributed to address the capacity issues in the office. At the time, it was unclear whether the issue was one of workload distribution, a lack of established procedures (meaning, once short-term work was completed in procedure development the workload would decrease), or whether the central office was indeed operating with insufficient capacity for the size of our organization.

In consultation with Cindy Koenemann-Warren, our Human Resources Consultant from RHR Smith & Associates, we have come to the conclusion that the WCUUSD **does not** have staffing capacity to manage the basic operational functions of our system. Over the course of this year, our attempts to redistribute responsibilities has not resulted in a decrease in overtime, and a number of high-level tasks remain undone. We have a strong and skilled team at the Central Office, and we are concerned that their current level of work is both unsustainable and puts the system at risk of failing to deliver on critical areas.

After much analysis, we have determined that the operational area most in need of increased capacity is Human Resources. As a result, **we are requesting the Board approve a Director of Human Resources** position. The following information is offered for the finance committee's consideration:

History & Context

When supervisory unions merge, a frequent and important benefit of the merger is to centralize some operations that benefit from consistency and oversight. Tasks that had been situated in local

buildings are often moved to the Central Office - and often, positions are reallocated from local buildings to the central office in order to manage the increased workload of centralizing previously localized services. In the case of WCUUSD, there were no positions reallocated to central office, thus moving workload over to the central office without additional workforce to support it.

During the 20-21 school year, a decision was made to reduce an administrative assistant position at the Central Office, presumably with the assumption that this would be reevaluated in future budget seasons.

HR-to-Employee Ratio

WCUUSD currently contracts 350 employees (not including substitutes and temporary employees). A 2015 report from the Society for Human Resource Management (SHRM) identified typical staffing for medium organizations (between 251 and 1,000 employees) to average 1.22 HR staff members per 100 employees. Using that as a metric to evaluate the organization's need, WCUUSD should have at least 4.27 HR employees. The organization currently employs two full-time staff members to provide HR support, an HR Coordinator and a Payroll & Benefits Specialist. This indicates a staffing shortage of 2.27 employees for HR. Some of the higher level needs for support are currently filled by the Business Administrator and Superintendent and some administrative support is provided by the Administrative Assistant to the Superintendent. ([SHRM 2015, pg. 2](#))

Unmet Needs

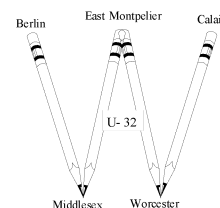
Currently, our existing staff are overloaded with filling the basic responsibilities of hiring, payroll processing, benefits management and new hire duties. They have not been able to focus on the development of procedures that this system desperately needs. In addition, our system lacks a more comprehensive labor relations structure to focus more specifically on recruitment (including diversifying our workforce), retention and professional development. A director level position with an educational background would also increase capacity in the area of labor management and supervision & evaluation.

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Meagan Roy, Ed.D.
Superintendent



TO: WCUUSD Finance Committee
FROM: Susanne Gann, Business Administrator
Meagan Roy, Superintendent
DATE: August 22, 2023
RE: Request for Position

The Board is well aware of the persistent workforce challenges across the district, and particularly at U-32. Special education has been particularly impacted by this shortage over the past several years. Changes were made to the service delivery model last year in order to prioritize direct service; this resulted in a shift of case management responsibilities. And, there have been a number of paraprofessional positions that have remained vacant over multiple school years with no viable applicants.

As the 23-24 school year looms with no change in the workforce challenges, U-32 is needing to determine how best to deliver services with vacant positions. The leadership team is proposing to repurpose the funding from one of the vacant paraprofessional positions to hire a licensed educator (partial FTE) to coordinate 504 services for our students. The 504 Coordinator will be responsible for implementing and maintaining 504 services, coordinating and providing effective and efficient systems of educational support services, and effectively promoting the academic growth and achievement of students in the school setting. This position will be cost neutral as we reallocate funds from other unfilled positions.