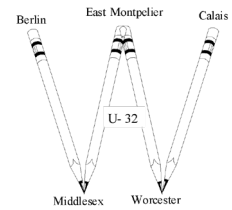


Washington Central Unified Union School District

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



Washington Central Unified Union School District School Board Meeting 4.3.24 6:15-9:15 PM *** Virtual Only ***

Virtual Meeting Information

<https://tinyurl.com/24w98mhs>

Meeting ID: 876 7700 8427

Password: 022316

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

- | | |
|---|------------|
| 1. Call to Order | 6:15 PM |
| 2. Welcome | 15 minutes |
| 2.1. Adjustments to the Agenda | |
| 2.2. Reception of Guests | |
| 2.3. Public Comments-Time limit strictly enforced, see note | |
| 3. Presentation: Social Emotional Learning: Calais Elementary | 15 minutes |
| 4. Presentation: Strategic Plan and Configuration Simulations | 60 minutes |
| 4.1. Public Comments | |
| 5. Presentation: Revised Budget - pg. 4 | 30 minutes |
| 5.1. Public Comments | |
| 6. Board Operations (Discussion/Action) | 40 minutes |
| 6.1. Adopt a Revised Budget | |

- | | |
|---|------------|
| 7. Personnel | 5 minutes |
| 7.1. Approve New Teachers, Resignations, Leave of Absence, and Changes in FTE
– pg. 36 | |
| 8. Consent Agenda(Discussion/Action) | 10 minutes |
| 8.1. Approve Minutes of 3.11.24, 3.13.24 – pg. 38 | |
| 9. Future Agenda Items | 5 minutes |
| 9.1. 2023-2024 Board Work Plan | |
| 10. Adjourn | |

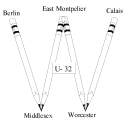
NOTE: To ensure the board has time to conduct its business, the board will adhere to a strict 1.5 minute public comment time limit per person. Microphones will be muted when time is up. If there is not enough time on the agenda for all members of the public wishing to comment at the beginning of the meeting, there is additional public comment at the end of the meeting.

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, and celebrate successes.

AGENDA KEY

Agenda Section	Examples	Role/ Responsibility	Description
Call to Order	n/a	Board Chair or designee	Formal opening to meeting. Superintendent calls to order during annual reorganization
Public Comment			Opportunity for public comment on items not on the agenda. Board will adhere to a strict 1.5 minute public comment time limit per person. Microphones will be muted when time is up. If there is not enough time on the agenda for all members of the public wishing to comment at the beginning of the meeting, there is additional public comment at the end of the meeting.
Executive Session	Personnel Student Matter Negotiations		Only for discussion of items covered in VSA §313. Formal actions not taken in Executive Session
Reports to the Board	Superintendent/ COLT Student Report	Administration	Both regular/recurring reports and one-time reports happen here. One-time reports are determined by the Board workplan or requested by the will of the Board. Generally, reports invite clarifying questions but not formal discussion/action
Committee Reports	Finance Policy Education Quality	Board	Chair of the committee reports on substance of most recent committee meeting. Generally, reports invite clarifying questions; any discussion or action items would be listed in the respective section of the agenda
Discussion Items		Board with input from administration	Items on the agenda specifically for discussion of the Board. Chair can seek input from audience during discussions. Generally not intended for action (although nothing prevents the Board from taking an action)
Action Items	Personnel approvals	Board	Items formally on the agenda for Board action. Discussion can occur after a motion is on the table
Consent Agenda	Board Orders Minutes	Board	Designed for items that need proforma approval and/or are sufficiently routine. Board acts on all items in the Consent agenda and does not discuss any item unless it is pulled out during Agenda Adjustments



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

To: WCUUSD Board
From: Meagan Roy, Superintendent
Susanne Gann, Business Administrator
Re: FY25 Budget Proposals

The Board's previously adopted budget of \$43,810,548 did not pass on March 5, 2024. The Board has set a budget revote date of Tuesday, May 7, 2024 and has decided to discuss revised budget proposals on both April 3rd and (if needed) April 10th. A revised budget must be adopted no later than April 10th in order to meet ballot printing timelines for May 7th.

The budget that did not pass on Town Meeting day represented an increase in education spending of 16.14%. The Board has asked the administration to propose revised budgets that lower the education spending increase as follows:

- A budget with a 6% increase in net spending (\$3.21M in additional reductions)
- A budget with an 8% increase in net spending (\$2.5M in additional reductions)
- A budget with a 10% increase in net spending (\$1.9M in additional reductions)

The Board will receive a full presentation on April 3rd with detailed information about each proposal. As requested, this will follow a presentation of the WCUUSD Strategic Plan as well as a summary of the work of the Finance Committee to date regarding the study of configuration. The Board felt that both of those presentations were critical foundations to the budget discussion.

The following is being provided to the Board as advanced information to support its budget discussion on April 3rd.

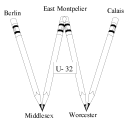
Background & Context for Budget Proposals

Because the Board has been discussing the FY25 budget since October of 2023, much of the context and background is well understood. The Board must adopt a budget that provides the resources necessary to achieve the district's vision and goals for students, at a price that the communities will support. They are responsible for providing overall guidance for budget priorities (by identifying the Board goals and strategic plan for the system) as well as identifying budget parameters for administration¹.

The Board established the following parameters to help guide budget development. These were originally adopted in September of 2023 and updated/affirmed in November of 2023. These parameters ask that Administration propose budgets that will:

1. Further the development of our MLSS.
2. Support accelerated growth for students from historically marginalized identities.
3. Support our 3 Pillars: Academic Achievement, Safe & Health Schools, Humanity &

¹ VT Agency of Education Rule Series 100: [110 District Quality Standards](#)



Justice.

4. Support investments in school security.
5. Consider configuration changes that realize program quality improvements.
6. Remain under the Act 127 per pupil spending threshold to avoid a tax rate review.
7. ~~Bring proposals that bring Local Education spending increase under 6%.~~
8. Frame budget decisions around Education Quality Standards, Equitable Distribution of Resources and Student Need.

The leadership team worked within these parameters to propose reductions in the budget at each net education spending level requested by the Board. Throughout the budget season, the administration's budget process has prioritized the achievement of our vision and pillars within our current configuration, and ensuring staffing resources are consistent with VT Education Quality Standards (EQS). Using the EQS as our guidelines, all of the proposed staffing reductions represent enrollment related reductions.

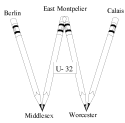
There are a number of reductions already adopted by the Board in the budget that did not pass. Therefore, it is important to understand that all of the proposals in the revised budget are in addition to the following:

<i>By Department/Position</i>	FTE	Cost
Classroom Teachers	-3.0	-\$296,460
Math Interventionist	-0.3	-\$30,237
ESP (includes 2 unfilled para positions)	-3.72	-\$259,080
Library/Media	-.4	-\$31,976
School Counselor	-2.0	-\$205,443
SAP Counselor (.75 FTE offset by SAP grant)	+1.0	+\$28,111
BCBA (.50 FTE offset by Project SERV)	+1.0	+\$61,785

At its meeting on March 13th, the Board asked administration to look at all functional areas in the system, including administration and non-personnel line items. Individual building administrators worked within these guidelines to make recommendations based on the instructional needs in each school.

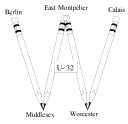
Fund Balance Recommendations

The Board asked administration to make a recommendation about a judicious amount of fund balance that could be applied within these budget proposals. The District's General Fund Balance at the beginning of FY 2023-2024 available for operations is \$2,058,894. Retaining the recommended 2% fund balance makes \$1,337,906 available for operations. However, with the

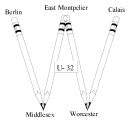


unknown mitigation requirements for PCBs at U-32, it is not recommended that the Board utilize all of that fund balance. The proposals below assume using no more than \$923,252, which is the amount budgeted to transfer into the Capital Improvement Reserve Fund.

The chart below summarizes the reductions proposed at each spending level. Detailed information with costs are further in the packet; this chart serves as a summary document.

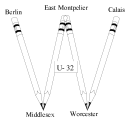


10% Net Ed Spending <i>\$1.9 Million in add'l reductions</i>	8% Net Ed Spending <i>\$2.5 Million in add'l reductions</i>	6% Net Ed Spending <i>\$3.2 Million in add'l reductions</i>
<p><u>Fund Balance Application</u></p> <ul style="list-style-type: none"> - \$273,912 <p><u>Enrollment Related Reductions</u> <i>Ratios compliant with EQS</i></p> <ul style="list-style-type: none"> - Classroom teachers: <ul style="list-style-type: none"> - -1.0 Calais - -3.6 U-32 (1.0 math; 1.0 English; .6 Social Studies; 1.0 middle level Social Studies) - Administrative Assistant <ul style="list-style-type: none"> - -1.0 U-32 (anticipated vacancy) - Elementary Allied Arts (no service decrease) <ul style="list-style-type: none"> - -.8 Art - -.6 Library <p><u>District Wide Line Adjustments</u></p> <ul style="list-style-type: none"> - -\$260,729 Line item reductions - -\$112,444 Interest expense reduction - -\$98,765 Capital fund transfer <p><u>Administrative Reductions</u></p> <ul style="list-style-type: none"> - -1.0 Director of Technology (anticipated vacancy) <p><u>Previously Proposed Reductions</u></p> <ul style="list-style-type: none"> - FY24: <ul style="list-style-type: none"> - Rumney world language: -.5 Spanish - Doty: -.5 ESP - Doty: -.5 Instructional Coach 	<p><u>Fund Balance Application</u></p> <ul style="list-style-type: none"> - \$485,291 <p><i>All previous reductions plus:</i></p> <p><u>Add'l Enrollment Related Reductions</u> <i>Ratios continue to be compliant with EQS</i></p> <ul style="list-style-type: none"> - Elementary Allied Arts (no service decrease) <ul style="list-style-type: none"> - -.5 PE - -1.0 Music - Administrative Reductions (EQS) <ul style="list-style-type: none"> - -.1 Doty Principal (leaves .8) - -.1 Rumney Principal (leaves .9) - -.1 Calais Principal (leaves .9) - Administrative assistant <ul style="list-style-type: none"> - Rumney to 210 - Calais to 210 - -.2 Nurse (Rumney) - -.2 (U-32 Yoga) - Transportation: Reduction of 2 routes <p>Total: \$2.5 Million</p>	<p><u>Fund Balance Application</u></p> <ul style="list-style-type: none"> - \$864,130 <p><i>All previous reductions plus:</i></p> <p><u>Building- Based Reductions</u></p> <ul style="list-style-type: none"> - U-32 Administration: <ul style="list-style-type: none"> - -1.0 Building & Grounds Director - U-32 ESP <ul style="list-style-type: none"> - -2.0 ESP (unfilled vacancies) <p>Total: \$3.21 Million</p>



- U-32: -1.0 instructional coach
- FY25:
 - .9 Nurse (Calais/Doty)
 - .8 Counselor (Calais/Doty)

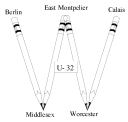
Total: \$1.9 Million



Comparative Data

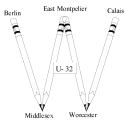
Education Quality Standards with all Proposed Reductions Assumed (green indicates these changes are within EQS):

	<u>VT EQS</u>	WCUUSD	Berlin	Calais	Doty	EMES	Rumney	U-32
Class Size	K-3: Ave < 20 4-12: Ave < 25	K-3: Ave 14-18 4-6: Ave 16-22 Min 10 7-12: Ave.18-24	K-3: Ave: 16 4-6: Ave: 19	K-3: Ave: 13 4-6: Ave: 21	K-3: Ave: 15 4-6: Ave: 17	K-3: Ave: 20 4-6: Ave: 18	K-3: Ave: 15 4-6: Ave: 14	7-12: Ave: 17
Administration	10 or more teachers = 1.0		1:26	1:18	1:16	1:26	1:24	1:21
Admin to Student Ratio		Ave: 1:150	1:198	1:94 (.9 = 1:104)	1:86 (.8 = 1:98)	1:216	1:122 (.9 = 1:136)	1:153
Nursing	1:500		1:198	1:156	1:156	1:216	1:135	1:354 (2:708)
Counseling (counselors, SW, SAP, etc)	K-6: 1:300 9-12: 1:200		1:66 (Includes school-wide behavior para, +1.0 BCBA)	1:56 (Includes school-wide behavior prof)	1:98	1:108 (Includes school-wide behavior prof)	1:68 (Includes school-wide behavior para)	1:118 (includes 1.0 social worker, +1.0 SAP)
Library-Media	1:300		1:198	1:156	1:195 (.4 FTE)	1:216	1:203 (.6 FTE)	1:354 (2.0 FTE)



Central Office Comparisons

	WCUUSD	WCUUSD Reduction of Tech Director	District A	District B	District C	District D	District E	Averages
<i>Student Count</i>	1428	1428	1170	1553	1319	1382	960	1302
Exec. Admin*	6	5	6	7	5	6	8	6
Ratio	1:238	1:286	1:195	1:221	1:263	1:260	1:120	1:216
Finance/Ops	5	5	5	3	3	4	6	4
Ratio	1:286	1:286	1:234	1:517	1:440	1:345	1:160	1:330
All other***	3	3	3	3	2	2	2	3
Ratio	1:476	1:476	1:490	1:517	1:660	1:691	1:480	1:552
Total Ratio	1:102	1:110	1:84	1:119	1:130	1:115	1:60	1:102
* Exec Admin= Superintendent, Student Services Director, Curriculum Director, IT Director, Business Mgr, HR Director								
** Finance/ Ops = Finance Directors, HR, Payroll Facilities/Transportation Directors, etc								
*** Assist = Admin. Assistants, Reception, Secretaries, Medicaid								



Local Education Spending Models:

% Local Education Spending Increase / (Decrease)	Local Education Spending Amount	Additional Decrease	Equalized Homestead Tax Rate Projection**	Increase/ (Decrease) in FY24 Equalized Tax Rate
10%	\$34,866,962	\$1,946,857	\$1.4992	\$0.0084
8%	\$34,232,939	\$2,580,880	\$1.4719	(\$0.0189)
6%	\$33,598,966	\$3,214,856	\$1.4446	(\$0.0462)

**Note: If the WCUUSD budget continues to fail at subsequent votes, the district would be required by statute to begin July 1 on an operating budget that is 87% of the FY24 budget. This would require an additional decrease in spending of \$9,237,221. If this scenario occurred, the district would continue to bring revised budgets to vote until passage, at which time they would then begin operating under that passed budget.*

Tax Rate Projections by Town

Below are the tax rate calculations for the five adjustments to local education spending in the table above. These tax rate calculations use an estimated property yield of \$9,785, which is based on information available to the AOE as of Friday, March 8, 2024. No updated yield has been provided since that date.

Estimated Change in Taxes on a \$100,000 House

Towns	10% LES Increase (Equalized Tax Rate = \$1.4992)	8% LES Increase (Equalized Tax Rate = \$1.4719)	6% LES Increase (Equalized Tax Rate = \$1.4446)
Berlin	\$340	\$302	\$264
Calais	\$208	\$171	\$133
East Montpelier	\$335	\$296	\$257
Middlesex	\$267	\$229	\$191
Worcester	\$152	\$117	\$83

Additional income sensitivity modeling will be provided to the Board based on the final warned budget.

WASHINGTON CENTRAL UNIFIED UNION SCHOOL DISTRICT
COMPARATIVE SUMMARY
FY 2023 - 2024 BUDGET vs. FY 2024-2025 BUDGET VOTE #2 - DRAFT 1

	BUDGET 2023-24	\$ INCREASE (DECREASE)	BUDGET 2024-25	BUDGET % CHANGE
<u>SALARIES AND BENEFITS</u>				
Salaries		\$ 885,506		2.28%
Benefits		\$ 728,768		1.87%
TOTAL SALARY & BENEFITS	\$ 27,724,230	\$ 1,614,274	\$ 29,338,504	4.15%
<u>NONSALARY ITEMS</u>				
Estimated Inflationary Costs		\$ 577,700		1.48%
Tuition to Other School Districts (Tech Centers)		\$ 190,432		0.49%
Interest on Short-term Debt		\$ (112,415)		-0.29%
Transportation		\$ 189,007		0.49%
Debt Service		\$ (22,018)		-0.06%
Fund Transfer - Capital		\$ 22,018		0.06%
Fund Transfer - Food Service		\$ 97,034		0.25%
Special Education		\$ 660,241		1.70%
TOTAL NONSALARY ITEMS	\$ 11,197,101	\$ 1,601,999	\$ 12,799,100	4.12%
TOTAL EXPENSE INCREASES / (DECREASES)	\$ 38,921,331	\$ 3,216,273	\$ 42,137,604	8.26%
<u>REVENUE CHANGES</u>				
Tuition		\$ (85,652)		-0.22%
Miscellaneous Revenues		\$ (85,800)		-0.22%
Small Schools Grant		\$ (171,302)		-0.44%
Special Ed Revenues		\$ 115,391		0.30%
Fund Balance		\$ 273,912		0.70%
TOTAL REVENUE INCREASES / (DECREASES)	\$ 7,224,092	\$ 46,549	\$ 7,270,641	0.64%
LOCAL EDUCATION SPENDING INCREASE (DECREASE)	\$ 31,697,239	\$ 3,169,723	\$ 34,866,962	10.00%

WASHINGTON CENTRAL UNIFIED UNION SCHOOL DISTRICT
FY 2023-2024 BUDGET vs. FY 2024-2025 BUDGET VOTE #2 - DRAFT 1

DESCRIPTION	ACTUAL 2022	ACTUAL 2023	FINAL BUDGET 2024	FINAL BUDGET 2025	\$ Increase (Decrease)	% Increase (Decrease)
REVENUES						
TUITION REVENUES	\$ 1,001,446	\$ 1,080,352	\$ 1,006,411	\$ 920,759	\$ (85,652)	
INVESTMENT EARNINGS INTEREST	\$ 224,206	\$ 164,129	\$ 218,729	\$ 218,729	\$ -	
MISCELLANEOUS INCOME-OTHER / FUND TRANSFERS	\$ 366,371	\$ 306,628	\$ 265,276	\$ 179,476	\$ (85,800)	
EDUC. SPENDING REVENUES	\$ 27,792,291	\$ 28,821,017	\$ 31,697,239	\$ 34,866,961	\$ 3,169,723	
MISC STATE REIMBURSEMENTS	\$ 777,748	\$ 904,062	\$ 875,802	\$ 704,500	\$ (171,302)	
SPED EXPENDITURE REIMBURSEMENT	\$ 4,109,047	\$ 4,869,348	\$ 4,857,875	\$ 4,973,266	\$ 115,391	
SUBTOTAL REVENUES	\$ 34,271,109	\$ 36,145,535	\$ 38,921,331	\$ 41,863,692	\$ 2,942,360	
FUND BALANCE	\$ -	\$ -	\$ -	\$ 273,912	\$ 273,912	
TOTAL REVENUES	\$ 34,271,109	\$ 36,145,535	\$ 38,921,331	\$ 42,137,604	\$ 3,216,272	8.26%
EXPENSES						
INSTRUCTIONAL SERVICES						
SALARIES	\$ 7,986,320	\$ 8,579,736	\$ 9,150,066	\$ 9,025,302	\$ (124,764)	
MISCELLANEOUS BENEFITS	\$ 2,227,080	\$ 2,415,680	\$ 2,825,505	\$ 2,991,149	\$ 165,644	
TUITION REIMBURSEMENT	\$ 184,272	\$ 161,039	\$ 117,363	\$ 108,351	\$ (9,012)	
PROFESSIONAL EDUCATION SVC	\$ 84,424	\$ 64,989	\$ 127,690	\$ 119,800	\$ (7,890)	
REPAIRS AND MAINT SVCS	\$ -	\$ 6,732	\$ -	\$ 1,700	\$ 1,700	
TUITION TO OTHER SCHOOL DISTRICTS	\$ 490,159	\$ 561,305	\$ 639,173	\$ 829,605	\$ 190,432	
TRAVEL	\$ 5,345	\$ 11,398	\$ 14,100	\$ 16,550	\$ 2,450	
GENERAL SUPPLIES	\$ 227,276	\$ 245,946	\$ 249,134	\$ 278,750	\$ 29,616	
BOOKS AND PERIODICALS	\$ 42,637	\$ 49,388	\$ 64,484	\$ 66,650	\$ 2,166	
EQUIPMENT	\$ 9,885	\$ 33,766	\$ -	\$ 35,800	\$ 35,800	
DUES AND FEES	\$ 567	\$ 9,966	\$ 1,200	\$ 11,300	\$ 10,100	
TOTAL INSTRUCTIONAL SERVICES	\$ 11,257,965	\$ 12,139,945	\$ 13,188,715	\$ 13,484,957	\$ 296,242	2.25%
PRESCHOOL PROGRAM						
SALARIES	\$ 373,865	\$ 369,637	\$ 383,291	\$ 365,399	\$ (17,892)	
MISCELLANEOUS BENEFITS	\$ 137,477	\$ 138,602	\$ 178,869	\$ 142,913	\$ (35,956)	
TUITION REIMBURSEMENT	\$ 785	\$ 1,289	\$ 15,215	\$ 12,489	\$ (2,726)	
PROFESSIONAL EDUCATION SVC	\$ 11,710	\$ 6,364	\$ 13,000	\$ 13,350	\$ 350	
TUITION TO PRIVATE SCHOOLS	\$ 139,723	\$ 145,300	\$ 148,512	\$ 170,896	\$ 22,384	
GENERAL SUPPLIES	\$ 2,517	\$ 8,770	\$ 6,315	\$ 6,750	\$ 435	
BOOKS AND PERIODICALS	\$ 1,194	\$ -	\$ 1,400	\$ 4,500	\$ 3,100	
DUES AND FEES	\$ -	\$ -	\$ -	\$ 200	\$ 200	

WASHINGTON CENTRAL UNIFIED UNION SCHOOL DISTRICT
FY 2023-2024 BUDGET vs. FY 2024-2025 BUDGET VOTE #2 - DRAFT 1

<u>DESCRIPTION</u>	ACTUAL 2022	ACTUAL 2023	FINAL BUDGET 2024	FINAL BUDGET 2025	\$ Increase (Decrease)	% Increase (Decrease)
TOTAL PRESCHOOL PROGRAM	\$ 667,271	\$ 669,962	\$ 746,602	\$ 716,497	\$ (30,105)	-4.03%
GUIDANCE SERVICES						
SALARIES	\$ 716,463	\$ 748,386	\$ 764,471	\$ 972,827	\$ 208,356	
MISCELLANEOUS BENEFITS	\$ 220,268	\$ 221,044	\$ 266,298	\$ 412,513	\$ 146,215	
TUITION REIMBURSEMENT	\$ -	\$ 514	\$ 4,068	\$ 7,526	\$ 3,458	
PROFESSIONAL EDUCATION SVC	\$ 3,635	\$ 11,636	\$ 7,700	\$ 12,650	\$ 4,950	
TRAVEL	\$ 595	\$ 402	\$ 1,125	\$ 1,150	\$ 25	
GENERAL SUPPLIES	\$ 23,016	\$ 26,410	\$ 29,502	\$ 30,050	\$ 548	
BOOKS AND PERIODICALS	\$ 4,956	\$ 527	\$ 1,010	\$ 1,300	\$ 290	
TOTAL GUIDANCE SERVICES	\$ 968,933	\$ 1,008,918	\$ 1,074,174	\$ 1,438,016	\$ 363,842	33.87%
HEALTH SERVICES						
SALARIES	\$ 346,971	\$ 406,041	\$ 354,599	\$ 431,949	\$ 77,350	
MISCELLANEOUS BENEFITS	\$ 147,886	\$ 153,925	\$ 194,258	\$ 219,946	\$ 25,688	
TUITION REIMBURSEMENT & PD	\$ 3,840	\$ 5,873	\$ 4,068	\$ 4,068	\$ -	
PROFESSIONAL SERVICES	\$ -	\$ 368	\$ 550	\$ 1,450	\$ 900	
GENERAL SUPPLIES	\$ 11,115	\$ 11,712	\$ 12,157	\$ 15,400	\$ 3,243	
BOOKS AND PERIODICALS	\$ 948	\$ -	\$ 1,085	\$ 1,750	\$ 665	
TOTAL HEALTH SERVICES	\$ 510,760	\$ 577,918	\$ 566,717	\$ 674,563	\$ 107,846	19.03%
CURRICULUM SERVICES						
SALARIES	\$ 187,726	\$ 273,698	\$ 283,374	\$ 227,717	\$ (55,657)	
MISCELLANEOUS BENEFITS	\$ 34,669	\$ 40,454	\$ 46,032	\$ 20,364	\$ (25,668)	
TUITION REIMBURSEMENT & pd	\$ 815	\$ 5,088	\$ 4,882	\$ 2,848	\$ (2,034)	
PURCHASED PROF & TECHNICAL SERVICES	\$ 150	\$ -	\$ -	\$ 2,000	\$ 2,000	
TRAVEL	\$ 355	\$ 1,848	\$ 2,000	\$ 2,000	\$ -	
GENERAL SUPPLIES	\$ 46	\$ 771	\$ 5,000	\$ 5,000	\$ -	
BOOKS AND PERIODICALS	\$ 788	\$ 2,994	\$ 1,200	\$ 3,400	\$ 2,200	
DUES AND FEES	\$ 1,247	\$ 1,336	\$ 1,000	\$ 1,450	\$ 450	
TOTAL CURRICULUM SERVICES	\$ 225,795	\$ 326,188	\$ 343,488	\$ 264,779	\$ (78,709)	-22.91%
INSTRUCTIONAL STAFF TRAINING						
EMPLOYEE TRAINING/DEVELOPMENT	\$ 79,184	\$ 85,391	\$ 91,413	\$ 92,400	\$ 988	
TOTAL INSTR REL-TECHNOLOGY SVCS	\$ 79,184	\$ 85,391	\$ 91,413	\$ 92,400	\$ 988	1.08%

WASHINGTON CENTRAL UNIFIED UNION SCHOOL DISTRICT
FY 2023-2024 BUDGET vs. FY 2024-2025 BUDGET VOTE #2 - DRAFT 1

DESCRIPTION	ACTUAL 2022	ACTUAL 2023	FINAL BUDGET 2024	FINAL BUDGET 2025	\$ Increase (Decrease)	% Increase (Decrease)
LIBRARY SERVICES						
SALARIES	\$ 339,097	\$ 376,070	\$ 358,452	\$ 377,954	\$ 19,502	
MISCELLANEOUS BENEFITS	\$ 97,215	\$ 105,470	\$ 115,993	\$ 129,836	\$ 13,843	
TUITION REIMBURSEMENT	\$ 4,170	\$ 1,684	\$ 4,554	\$ 2,645	\$ (1,909)	
PROFESSIONAL ED SERVICES	\$ -	\$ 1,300	\$ -	\$ 1,450	\$ 1,450	
TRAVEL	\$ -	\$ 295	\$ -	\$ 350		
GENERAL SUPPLIES	\$ 15,691	\$ 11,539	\$ 23,072	\$ 13,250	\$ (9,822)	
BOOKS AND PERIODICALS	\$ 45,281	\$ 49,586	\$ 49,459	\$ 53,100	\$ 3,641	
EQUIPMENT	\$ -	\$ -	\$ -	\$ 6,000	\$ 6,000	
TOTAL LIBRARY SERVICES	\$ 501,454	\$ 545,943	\$ 551,530	\$ 584,585	\$ 32,705	5.93%
INSTRUCTIONAL -RELATED TECHNOLOGY SVCS						
SALARIES	\$ 528,850	\$ 553,750	\$ 575,446	\$ 472,360	\$ (103,086)	
MISCELLANEOUS BENEFITS	\$ 97,491	\$ 100,241	\$ 99,059	\$ 74,727	\$ (24,332)	
TUITION REIMBURSEMENT	\$ 1,044	\$ -	\$ 20,221	\$ 11,187	\$ (9,034)	
PROFESSIONAL SERVICES	\$ 186,421	\$ 67,073	\$ 76,000	\$ 226,408	\$ 150,408	
RENTALS AND LEASES-COPIER	\$ 50,619	\$ 60,210	\$ 65,184	\$ 65,184	\$ -	
COMMUNICATIONS	\$ 92,543	\$ 106,185	\$ 140,570	\$ 133,300	\$ (7,270)	
TRAVEL	\$ -	\$ 1,345	\$ -	\$ 7,000	\$ 7,000	
SUPPLIES-TECH RELATED	\$ 20,847	\$ 42,535	\$ 23,345	\$ 47,450	\$ 24,105	
SOFTWARE	\$ 411,515	\$ 410,754	\$ 454,000	\$ 400,000	\$ (54,000)	
EQUIPMENT	\$ 188,186	\$ 346,851	\$ 330,000	\$ 330,000	\$ -	
TOTAL INSTR REL-TECHNOLOGY SVCS	\$ 1,577,515	\$ 1,688,944	\$ 1,783,825	\$ 1,767,616	\$ (16,209)	-0.91%
BOARD OF EDUCATION SVCS.						
SALARIES	\$ 22,782	\$ 27,000	\$ 30,120	\$ 32,180	\$ 2,060	
MISCELLANEOUS BENEFITS	\$ 1,830	\$ 2,817	\$ 2,869	\$ 3,048	\$ 179	
PURCHASED PROF & TECHNICAL SERVICES	\$ 15,750	\$ 10,663	\$ 19,991	\$ 20,000	\$ 9	
LEGAL SERVICES	\$ 50,110	\$ 31,576	\$ 58,449	\$ 58,450	\$ 1	
INSURANCE	\$ 129,308	\$ 113,015	\$ 124,027	\$ 124,050	\$ 23	
POSTAGE	\$ 1,885	\$ 2,507	\$ 2,199	\$ 2,750	\$ 551	
ADVERTISING	\$ 2,710	\$ 965	\$ 7,500	\$ 7,500	\$ -	
GENERAL SUPPLIES	\$ 17,578	\$ 15,235	\$ 19,000	\$ 19,000	\$ -	
BOOKS AND PERIODICALS	\$ -	\$ 2,047	\$ 1,654	\$ 2,350	\$ 696	
EQUIPMENT	\$ 5,700	\$ -	\$ -	\$ -	\$ -	
DUES AND FEES	\$ 7,858	\$ 8,242	\$ 11,000	\$ 11,000	\$ -	

WASHINGTON CENTRAL UNIFIED UNION SCHOOL DISTRICT
FY 2023-2024 BUDGET vs. FY 2024-2025 BUDGET VOTE #2 - DRAFT 1

<u>DESCRIPTION</u>	ACTUAL 2022	ACTUAL 2023	FINAL BUDGET 2024	FINAL BUDGET 2025	\$ Increase (Decrease)	% Increase (Decrease)
TOTAL BOARD OF EDUCATION SVCS.	\$ 255,511	\$ 214,067	\$ 276,809	\$ 280,328	\$ 3,519	1.27%

SUPERINTENDENT SERVICES

SALARIES	\$ 468,545	\$ 366,739	\$ 362,335	\$ 520,035	\$ 157,700	
MISCELLANEOUS BENEFITS	\$ 140,119	\$ 130,700	\$ 140,103	\$ 214,660	\$ 74,557	
TUITION REIMBURSEMENT & PD	\$ 8,745	\$ 7,584	\$ 7,322	\$ 10,373	\$ 3,051	
PURCHASED PROF & TECHNICAL SERVICES	\$ 11,790	\$ 10,804	\$ 21,200	\$ 23,100	\$ 1,900	
COMMUNICATIONS-POSTAGE	\$ 6,141	\$ 17,934	\$ 5,500	\$ 19,400	\$ 13,900	
PRINTING AND BINDING	\$ -	\$ -	\$ 1,500	\$ 1,500	\$ -	
TRAVEL	\$ 868	\$ 1,595	\$ 7,000	\$ 7,000	\$ -	
GENERAL SUPPLIES	\$ 16,894	\$ 24,358	\$ 15,000	\$ 27,650	\$ 12,650	
BOOKS AND PERIODICALS	\$ 400	\$ 268	\$ 750	\$ 750	\$ -	
DUES AND FEES	\$ 7,180	\$ 7,405	\$ 8,375	\$ 8,400	\$ 25	
TOTAL SUPERINTENDENT SERVICES	\$ 660,683	\$ 567,385	\$ 569,085	\$ 832,868	\$ 263,783	46.35%

OFFICE OF THE PRINCIPAL

SALARIES	\$ 1,475,504	\$ 1,544,118	\$ 1,595,520	\$ 1,711,822	\$ 116,302	
MISCELLANEOUS BENEFITS	\$ 502,551	\$ 471,754	\$ 522,144	\$ 554,378	\$ 32,234	
TUITION REIMBURSEMENT	\$ 14,669	\$ 10,608	\$ 42,714	\$ 42,979	\$ 265	
PURCHASED PROF & TECHNICAL SERVICES	\$ 12,267	\$ 4,797	\$ 11,800	\$ 14,000	\$ 2,200	
COMMUNICATIONS-POSTAGE	\$ 13,675	\$ 13,777	\$ 17,460	\$ 18,750	\$ 1,290	
TRAVEL	\$ 1,924	\$ 4,482	\$ 4,800	\$ 4,800	\$ -	
GENERAL SUPPLIES	\$ 46,246	\$ 47,976	\$ 50,094	\$ 55,300	\$ 5,206	
DUES AND FEES	\$ 10,524	\$ 10,986	\$ 8,150	\$ 12,700	\$ 4,550	
TOTAL OFFICE OF THE PRINCIPAL	\$ 2,077,361	\$ 2,108,498	\$ 2,252,682	\$ 2,414,729	\$ 162,047	7.19%

FISCAL SERVICES

SALARIES	\$ 407,683	\$ 349,147	\$ 362,853	\$ 370,408	\$ 7,555	
MISCELLANEOUS BENEFITS	\$ 127,025	\$ 105,351	\$ 139,341	\$ 126,225	\$ (13,116)	
TUITION REIMBURSEMENT & PD	\$ 5,011	\$ 6,733	\$ 15,255	\$ 14,238	\$ (1,017)	
PURCHASED PROF & TECHNICAL SERVICES	\$ (16,409)	\$ 37,094	\$ 11,500	\$ 42,200	\$ 30,700	
AUDITING SERVICES	\$ 30,406	\$ 34,413	\$ 42,102	\$ 42,150	\$ 48	
TRAVEL	\$ 1,535	\$ 2,378	\$ 2,500	\$ 2,600	\$ 100	
GENERAL SUPPLIES	\$ 3,561	\$ 967	\$ 3,000	\$ 3,000	\$ -	
DUES AND FEES	\$ 1,012	\$ 1,171	\$ 500	\$ 1,300	\$ 800	
INTEREST ON SHORT-TERM DEBT	\$ 207,837	\$ 120,209	\$ 242,421	\$ 130,006	\$ (112,415)	

WASHINGTON CENTRAL UNIFIED UNION SCHOOL DISTRICT
FY 2023-2024 BUDGET vs. FY 2024-2025 BUDGET VOTE #2 - DRAFT 1

<u>DESCRIPTION</u>	ACTUAL 2022	ACTUAL 2023	FINAL BUDGET 2024	FINAL BUDGET 2025	\$ Increase (Decrease)	% Increase (Decrease)
TOTAL FISCAL SERVICES	\$ 767,661	\$ 657,460	\$ 819,472	\$ 732,127	\$ (87,345)	-10.66%
OPERATION AND MAINT.PLANT						
SALARIES	\$ 1,287,061	\$ 1,305,065	\$ 1,445,066	\$ 1,720,884	\$ 275,818	
MISCELLANEOUS BENEFITS	\$ 444,320	\$ 434,476	\$ 606,400	\$ 647,161	\$ 40,761	
UTILITY SERVICES	\$ 24,261	\$ 28,674	\$ 44,950	\$ 44,450	\$ (500)	
CLEANING SERVICES	\$ 73,677	\$ 84,664	\$ 77,580	\$ 104,650	\$ 27,070	
REPAIR AND MAINTENANCE SERVICES &PROP	\$ 348,413	\$ 314,732	\$ 321,852	\$ 365,800	\$ 43,948	
COMMUNICATIONS	\$ -	\$ 2,627	\$ -	\$ 2,850	\$ 2,850	
TRAVEL/GAS &BOTTLED GAS	\$ 8,733	\$ 10,611	\$ 10,924	\$ 12,250	\$ 1,326	
GENERAL SUPPLIES	\$ 157,373	\$ 190,941	\$ 152,547	\$ 209,750	\$ 57,203	
ELECTRICITY	\$ 355,203	\$ 333,712	\$ 300,653	\$ 365,300	\$ 64,647	
OIL	\$ 148,038	\$ 171,821	\$ 157,376	\$ 194,500	\$ 37,124	
OTHER ENERGY-WOOD CHIPS / WOOD PELLETS	\$ 85,496	\$ 58,995	\$ 147,496	\$ 147,550	\$ 54	
EQUIPMENT	\$ 24,558	\$ 127,708	\$ 117,600	\$ 147,250	\$ 29,650	
DUES AND FEES	\$ -	\$ 90	\$ -	\$ 100	\$ 100	
TOTAL OPER. AND MAINT.PLANT	\$ 2,957,133	\$ 3,064,115	\$ 3,382,442	\$ 3,962,495	\$ 580,053	17.15%
STUDENT TRANSPORTATION SV						
SALARIES	\$ 6,991	\$ 5,639	\$ 6,143	\$ 6,681	\$ 538	
BENEFITS	\$ 2,142	\$ 1,926	\$ 2,522	\$ 2,780	\$ 258	
STUDENT TRANSPORTATION SV	\$ 1,636,070	\$ 1,623,239	\$ 1,608,666	\$ 1,781,278	\$ 172,612	
TOTAL STUDENT TRANSPORTATION SV	\$ 1,645,202	\$ 1,630,804	\$ 1,617,331	\$ 1,790,739	\$ 172,612	10.67%
STUDENT TRANS-OTHER						
STUDENT TRANS-FIELD TRIPS	\$ 20,210	\$ 50,251	\$ 45,105	\$ 61,500	\$ 16,395	
TOTAL STUDENT TRANS-OTHER	\$ 20,210	\$ 50,251	\$ 45,105	\$ 61,500	\$ 16,395	36.35%
DEBT SERVICE						
REDEMPTION OF PRINCIPAL	\$ 927,136	\$ 773,231	\$ 772,608	\$ 772,855	\$ 247	
INTEREST LONG TERM DEBT	\$ 292,705	\$ 329,080	\$ 248,590	\$ 226,325	\$ (22,265)	
TOTAL DEBT SERVICE	\$ 1,219,841	\$ 1,102,311	\$ 1,021,198	\$ 999,180	\$ (22,018)	-2.16%
REFUND PRIOR YEAR						
REFUND PRIOR YEAR TUITION	\$ 45,538	\$ -	\$ -	\$ -	\$ -	
TOTAL REFUND PRIOR YEAR	\$ 45,538	\$ -	\$ -	\$ -	\$ -	0.00%

WASHINGTON CENTRAL UNIFIED UNION SCHOOL DISTRICT
FY 2023-2024 BUDGET vs. FY 2024-2025 BUDGET VOTE #2 - DRAFT 1

<u>DESCRIPTION</u>	ACTUAL 2022	ACTUAL 2023	FINAL BUDGET 2024	FINAL BUDGET 2025	\$ Increase (Decrease)	% Increase (Decrease)
FUND TRANSFER OUT						
FUND TRANSFER-CAPITAL	\$ 2,225,000	\$ 880,000	\$ 901,234	\$ 923,252	\$ 22,018	
FUND TRANSFER-FOOD SERVICE	\$ 149,115	\$ 149,115	\$ 50,371	\$ 147,405	\$ 97,034	
FUND TRANSFER-COMMUNITY CONNECTIONS	\$ 40,000	\$ -	\$ 50,000	\$ 50,000	\$ -	
TOTAL TRANSFER TO OTHER FUNDS	\$ 2,414,115	\$ 1,029,115	\$ 1,001,605	\$ 1,120,657	\$ 119,052	11.89%
SUPPORT PROGRAMS-SPECIAL EDUCATION						
SALARIES	\$ 1,174,993	\$ 1,494,003	\$ 1,540,403	\$ 1,741,119	\$ 200,716	
MISCELLANEOUS BENEFITS	\$ 540,105	\$ 652,608	\$ 919,363	\$ 1,258,617	\$ 339,254	
STATE PLACED STUDENT COSTS	\$ 96,205	\$ 46,496	\$ 154,316	\$ 154,350	\$ 34	
STATE PLACED STUDENT COSTS 504	\$ -	\$ 29,790	\$ -	\$ 33,800	\$ 33,800	
SPECIAL EDUCATION PROGRAMS	\$ 2,029,147	\$ 1,953,942	\$ 2,683,841	\$ 3,023,334	\$ 339,493	
EXTRAORDINARY PROGRAM	\$ 1,429,944	\$ 1,680,756	\$ 1,878,113	\$ 1,863,300	\$ (14,813)	
SUMMER PROGRAM	\$ 108,055	\$ 109,957	\$ 93,663	\$ 109,813	\$ 16,150	
ZENITH(WITHOUT CLASSROOM TEACHERS)	\$ 159,523	\$ 79,181	\$ 183,418	\$ 165,326	\$ (18,092)	
PSYCHOLOGICAL SERVICES(INCL SUMMER PROG)	\$ 116,396	\$ 45,656	\$ 148,163	\$ 177,547	\$ 29,384	
SLP SERVICES	\$ 516,042	\$ 509,235	\$ 552,454	\$ 753,978	\$ 201,524	
OT SERVICES	\$ 28,764	\$ 39,507	\$ 32,603	\$ 32,712	\$ 109	
PT SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -	
TRANSPORTATION(NOT SUMMER)	\$ 99,885	\$ 98,218	\$ 69,179	\$ 117,300	\$ 48,121	
EEE	\$ 8,919	\$ 44,752	\$ 10,403	\$ 31,750	\$ 21,347	
TOTAL SUPPORT PROGRAMS-SPECIAL EDUCATION	\$ 6,307,980	\$ 6,784,101	\$ 8,265,919	\$ 9,462,946	\$ 1,197,027	14.48%
SPED ADMINISTRATION						
SALARIES	\$ 300,650	\$ 306,313	\$ 323,321	\$ 318,897	\$ (4,424)	
MISCELLANEOUS BENEFITS	\$ 81,617	\$ 88,042	\$ 94,535	\$ 101,110	\$ 6,575	
TUITION & PD	\$ 5,870	\$ 12,298	\$ 7,729	\$ 7,252	\$ (477)	
INSURANCE	\$ 3,500	\$ -	\$ 3,500	\$ 3,500	\$ -	
COMMUNICATIONS	\$ -	\$ -	\$ 4,775	\$ 4,800	\$ 25	
ADVERTISING	\$ 398	\$ 674	\$ 500	\$ 750	\$ 250	
TRAVEL	\$ 958	\$ 1,208	\$ 2,450	\$ 2,450	\$ -	
SUPPLIES	\$ 134	\$ -	\$ 4,446	\$ 4,450	\$ 4	
SUPPLIES-SOFTWARE	\$ 5,390	\$ 5,214	\$ 6,000	\$ 6,000	\$ -	
DUES AND FEES	\$ -	\$ 3,275	\$ 645	\$ 3,550	\$ 2,905	
TOTAL SPED ADMINISTRATION	\$ 398,516	\$ 417,024	\$ 447,901	\$ 452,759	\$ 4,858	1.08%

WASHINGTON CENTRAL UNIFIED UNION SCHOOL DISTRICT
FY 2023-2024 BUDGET vs. FY 2024-2025 BUDGET VOTE #2 - DRAFT 1

<u>DESCRIPTION</u>	ACTUAL 2022	ACTUAL 2023	FINAL BUDGET 2024	FINAL BUDGET 2025	\$ Increase (Decrease)	% Increase (Decrease)
ENGLISH LANGUAGE LEARNER						
SALARIES	\$ 58,672	\$ 60,166	\$ 63,174	\$ 68,795	\$ 5,621	
MISCELLANEOUS BENEFITS	\$ 17,368	\$ 19,368	\$ 19,672	\$ 21,997	\$ 2,325	
TUITION REIMBURSEMENT	\$ 165	\$ -	\$ 1,627	\$ 1,627	\$ -	
TRAVEL	\$ -	\$ 1,965	\$ 1,000	\$ 1,250	\$ 250	
TOTAL ENGLISH LANGUAGE LEARNER	\$ 76,205	\$ 81,498	\$ 85,473	\$ 93,669	\$ 8,196	9.59%
CO-CURRICULAR ACTIVITIES						
MISCELLANEOUS EXPENSES	\$ 710,971	\$ 763,160	\$ 789,845	\$ 910,194	\$ 120,349	
TOTAL COCURRICULAR ACTIVITIES	\$ 710,971	\$ 763,160	\$ 789,845	\$ 910,194	\$ 120,349	15.24%
TOTAL EXPENSES	\$ 35,345,804	\$ 35,512,999	\$ 38,921,331	\$ 42,137,604	\$ 3,216,273	8.26%

WASHINGTON CENTRAL UNIFIED UNION SCHOOL DISTRICT
COMPARATIVE SUMMARY
FY 2023 - 2024 BUDGET vs. FY 2024-2025 BUDGET VOTE #2 - DRAFT 2

	BUDGET 2023-24	\$ INCREASE (DECREASE)	BUDGET 2024-25	BUDGET % CHANGE
<u>SALARIES AND BENEFITS</u>				
Salaries		\$ 702,794		1.81%
Benefits		\$ 654,069		1.68%
TOTAL SALARY & BENEFITS	\$ 27,724,230	\$ 1,356,863	\$ 29,081,093	3.49%
<u>NONSALARY ITEMS</u>				
Estimated Inflationary Costs		\$ 577,700		1.48%
Tuition to Other School Districts (Tech Centers)		\$ 190,432		0.49%
Interest on Short-term Debt		\$ (112,415)		-0.29%
Transportation		\$ 23,774		0.06%
Debt Service		\$ (22,018)		-0.06%
Fund Transfer - Capital		\$ 22,018		0.06%
Fund Transfer - Food Service		\$ 97,034		0.25%
Special Education		\$ 660,241		1.70%
TOTAL NONSALARY ITEMS	\$ 11,197,101	\$ 1,436,766	\$ 12,633,867	3.69%
TOTAL EXPENSE INCREASES / (DECREASES)	\$ 38,921,331	\$ 2,793,629	\$ 41,714,960	7.18%
<u>REVENUE CHANGES</u>				
Tuition		\$ (85,652)		-0.22%
Miscellaneous Revenues		\$ (85,800)		-0.22%
Small Schools Grant		\$ (171,302)		-0.44%
Special Ed Revenues		\$ 115,391		0.30%
Fund Balance		\$ 485,291		1.25%
TOTAL REVENUE INCREASES / (DECREASES)	\$ 7,224,092	\$ 257,928	\$ 7,482,020	3.57%
LOCAL EDUCATION SPENDING INCREASE (DECREASE)	\$ 31,697,239	\$ 2,535,700	\$ 34,232,939	8.00%

WASHINGTON CENTRAL UNIFIED UNION SCHOOL DISTRICT
FY 2023-2024 BUDGET vs. FY 2024-2025 BUDGET VOTE #2 - DRAFT 2

DESCRIPTION	ACTUAL 2022	ACTUAL 2023	FINAL BUDGET 2024	FINAL BUDGET 2025	\$ Increase (Decrease)	% Increase (Decrease)
REVENUES						
TUITION REVENUES	\$ 1,001,446	\$ 1,080,352	\$ 1,006,411	\$ 920,759	\$ (85,652)	
INVESTMENT EARNINGS INTEREST	\$ 224,206	\$ 164,129	\$ 218,729	\$ 218,729	\$ -	
MISCELLANEOUS INCOME-OTHER / FUND TRANSFERS	\$ 366,371	\$ 306,628	\$ 265,276	\$ 179,476	\$ (85,800)	
EDUC. SPENDING REVENUES	\$ 27,792,291	\$ 28,821,017	\$ 31,697,239	\$ 34,232,938	\$ 2,535,700	
MISC STATE REIMBURSEMENTS	\$ 777,748	\$ 904,062	\$ 875,802	\$ 704,500	\$ (171,302)	
SPED EXPENDITURE REIMBURSEMENT	\$ 4,109,047	\$ 4,869,348	\$ 4,857,875	\$ 4,973,266	\$ 115,391	
SUBTOTAL REVENUES	\$ 34,271,109	\$ 36,145,535	\$ 38,921,331	\$ 41,229,669	\$ 2,308,337	
FUND BALANCE	\$ -	\$ -	\$ -	\$ 485,291	\$ 485,291	
TOTAL REVENUES	\$ 34,271,109	\$ 36,145,535	\$ 38,921,331	\$ 41,714,960	\$ 2,793,628	7.18%
EXPENSES						
INSTRUCTIONAL SERVICES						
SALARIES	\$ 7,986,320	\$ 8,579,736	\$ 9,150,066	\$ 8,922,885	\$ (227,181)	
MISCELLANEOUS BENEFITS	\$ 2,227,080	\$ 2,415,680	\$ 2,825,505	\$ 2,949,784	\$ 124,279	
TUITION REIMBURSEMENT	\$ 184,272	\$ 161,039	\$ 117,363	\$ 105,687	\$ (11,676)	
PROFESSIONAL EDUCATION SVC	\$ 84,424	\$ 64,989	\$ 127,690	\$ 119,800	\$ (7,890)	
REPAIRS AND MAINT SVCS	\$ -	\$ 6,732	\$ -	\$ 1,700	\$ 1,700	
TUITION TO OTHER SCHOOL DISTRICTS	\$ 490,159	\$ 561,305	\$ 639,173	\$ 829,605	\$ 190,432	
TRAVEL	\$ 5,345	\$ 11,398	\$ 14,100	\$ 16,550	\$ 2,450	
GENERAL SUPPLIES	\$ 227,276	\$ 245,946	\$ 249,134	\$ 278,750	\$ 29,616	
BOOKS AND PERIODICALS	\$ 42,637	\$ 49,388	\$ 64,484	\$ 66,650	\$ 2,166	
EQUIPMENT	\$ 9,885	\$ 33,766	\$ -	\$ 35,800	\$ 35,800	
DUES AND FEES	\$ 567	\$ 9,966	\$ 1,200	\$ 11,300	\$ 10,100	
TOTAL INSTRUCTIONAL SERVICES	\$ 11,257,965	\$ 12,139,945	\$ 13,188,715	\$ 13,338,511	\$ 149,796	1.14%
PRESCHOOL PROGRAM						
SALARIES	\$ 373,865	\$ 369,637	\$ 383,291	\$ 365,399	\$ (17,892)	
MISCELLANEOUS BENEFITS	\$ 137,477	\$ 138,602	\$ 178,869	\$ 142,913	\$ (35,956)	
TUITION REIMBURSEMENT	\$ 785	\$ 1,289	\$ 15,215	\$ 12,489	\$ (2,726)	
PROFESSIONAL EDUCATION SVC	\$ 11,710	\$ 6,364	\$ 13,000	\$ 13,350	\$ 350	
TUITION TO PRIVATE SCHOOLS	\$ 139,723	\$ 145,300	\$ 148,512	\$ 170,896	\$ 22,384	
GENERAL SUPPLIES	\$ 2,517	\$ 8,770	\$ 6,315	\$ 6,750	\$ 435	
BOOKS AND PERIODICALS	\$ 1,194	\$ -	\$ 1,400	\$ 4,500	\$ 3,100	
DUES AND FEES	\$ -	\$ -	\$ -	\$ 200	\$ 200	

WASHINGTON CENTRAL UNIFIED UNION SCHOOL DISTRICT
FY 2023-2024 BUDGET vs. FY 2024-2025 BUDGET VOTE #2 - DRAFT 2

<u>DESCRIPTION</u>	ACTUAL 2022	ACTUAL 2023	FINAL BUDGET 2024	FINAL BUDGET 2025	\$ Increase (Decrease)	% Increase (Decrease)
TOTAL PRESCHOOL PROGRAM	\$ 667,271	\$ 669,962	\$ 746,602	\$ 716,497	\$ (30,105)	-4.03%
GUIDANCE SERVICES						
SALARIES	\$ 716,463	\$ 748,386	\$ 764,471	\$ 972,827	\$ 208,356	
MISCELLANEOUS BENEFITS	\$ 220,268	\$ 221,044	\$ 266,298	\$ 412,513	\$ 146,215	
TUITION REIMBURSEMENT	\$ -	\$ 514	\$ 4,068	\$ 7,526	\$ 3,458	
PROFESSIONAL EDUCATION SVC	\$ 3,635	\$ 11,636	\$ 7,700	\$ 12,650	\$ 4,950	
TRAVEL	\$ 595	\$ 402	\$ 1,125	\$ 1,150	\$ 25	
GENERAL SUPPLIES	\$ 23,016	\$ 26,410	\$ 29,502	\$ 30,050	\$ 548	
BOOKS AND PERIODICALS	\$ 4,956	\$ 527	\$ 1,010	\$ 1,300	\$ 290	
TOTAL GUIDANCE SERVICES	\$ 968,933	\$ 1,008,918	\$ 1,074,174	\$ 1,438,016	\$ 363,842	33.87%
HEALTH SERVICES						
SALARIES	\$ 346,971	\$ 406,041	\$ 354,599	\$ 418,193	\$ 63,594	
MISCELLANEOUS BENEFITS	\$ 147,886	\$ 153,925	\$ 194,258	\$ 212,093	\$ 17,835	
TUITION REIMBURSEMENT & PD	\$ 3,840	\$ 5,873	\$ 4,068	\$ 3,661	\$ (407)	
PROFESSIONAL SERVICES	\$ -	\$ 368	\$ 550	\$ 1,450	\$ 900	
GENERAL SUPPLIES	\$ 11,115	\$ 11,712	\$ 12,157	\$ 15,400	\$ 3,243	
BOOKS AND PERIODICALS	\$ 948	\$ -	\$ 1,085	\$ 1,750	\$ 665	
TOTAL HEALTH SERVICES	\$ 510,760	\$ 577,918	\$ 566,717	\$ 652,547	\$ 85,830	15.15%
CURRICULUM SERVICES						
SALARIES	\$ 187,726	\$ 273,698	\$ 283,374	\$ 227,717	\$ (55,657)	
MISCELLANEOUS BENEFITS	\$ 34,669	\$ 40,454	\$ 46,032	\$ 20,364	\$ (25,668)	
TUITION REIMBURSEMENT & pd	\$ 815	\$ 5,088	\$ 4,882	\$ 2,848	\$ (2,034)	
PURCHASED PROF & TECHNICAL SERVICES	\$ 150	\$ -	\$ -	\$ 2,000	\$ 2,000	
TRAVEL	\$ 355	\$ 1,848	\$ 2,000	\$ 2,000	\$ -	
GENERAL SUPPLIES	\$ 46	\$ 771	\$ 5,000	\$ 5,000	\$ -	
BOOKS AND PERIODICALS	\$ 788	\$ 2,994	\$ 1,200	\$ 3,400	\$ 2,200	
DUES AND FEES	\$ 1,247	\$ 1,336	\$ 1,000	\$ 1,450	\$ 450	
TOTAL CURRICULUM SERVICES	\$ 225,795	\$ 326,188	\$ 343,488	\$ 264,779	\$ (78,709)	-22.91%
INSTRUCTIONAL STAFF TRAINING						
EMPLOYEE TRAINING/DEVELOPMENT	\$ 79,184	\$ 85,391	\$ 91,413	\$ 92,400	\$ 988	
TOTAL INSTR REL-TECHNOLOGY SVCS	\$ 79,184	\$ 85,391	\$ 91,413	\$ 92,400	\$ 988	1.08%

WASHINGTON CENTRAL UNIFIED UNION SCHOOL DISTRICT
FY 2023-2024 BUDGET vs. FY 2024-2025 BUDGET VOTE #2 - DRAFT 2

DESCRIPTION	ACTUAL 2022	ACTUAL 2023	FINAL BUDGET 2024	FINAL BUDGET 2025	\$ Increase (Decrease)	% Increase (Decrease)
LIBRARY SERVICES						
SALARIES	\$ 339,097	\$ 376,070	\$ 358,452	\$ 352,883	\$ (5,569)	
MISCELLANEOUS BENEFITS	\$ 97,215	\$ 105,470	\$ 115,993	\$ 117,553	\$ 1,560	
TUITION REIMBURSEMENT	\$ 4,170	\$ 1,684	\$ 4,554	\$ 2,238	\$ (2,316)	
PROFESSIONAL ED SERVICES	\$ -	\$ 1,300	\$ -	\$ 1,450	\$ 1,450	
TRAVEL	\$ -	\$ 295	\$ -	\$ 350		
GENERAL SUPPLIES	\$ 15,691	\$ 11,539	\$ 23,072	\$ 13,250	\$ (9,822)	
BOOKS AND PERIODICALS	\$ 45,281	\$ 49,586	\$ 49,459	\$ 53,100	\$ 3,641	
EQUIPMENT	\$ -	\$ -	\$ -	\$ 6,000	\$ 6,000	
TOTAL LIBRARY SERVICES	\$ 501,454	\$ 545,943	\$ 551,530	\$ 546,824	\$ (5,056)	-0.92%
INSTRUCTIONAL -RELATED TECHNOLOGY SVCS						
SALARIES	\$ 528,850	\$ 553,750	\$ 575,446	\$ 472,360	\$ (103,086)	
MISCELLANEOUS BENEFITS	\$ 97,491	\$ 100,241	\$ 99,059	\$ 74,727	\$ (24,332)	
TUITION REIMBURSEMENT	\$ 1,044	\$ -	\$ 20,221	\$ 11,187	\$ (9,034)	
PROFESSIONAL SERVICES	\$ 186,421	\$ 67,073	\$ 76,000	\$ 226,408	\$ 150,408	
RENTALS AND LEASES-COPIER	\$ 50,619	\$ 60,210	\$ 65,184	\$ 65,184	\$ -	
COMMUNICATIONS	\$ 92,543	\$ 106,185	\$ 140,570	\$ 133,300	\$ (7,270)	
TRAVEL	\$ -	\$ 1,345	\$ -	\$ 7,000	\$ 7,000	
SUPPLIES-TECH RELATED	\$ 20,847	\$ 42,535	\$ 23,345	\$ 47,450	\$ 24,105	
SOFTWARE	\$ 411,515	\$ 410,754	\$ 454,000	\$ 400,000	\$ (54,000)	
EQUIPMENT	\$ 188,186	\$ 346,851	\$ 330,000	\$ 330,000	\$ -	
TOTAL INSTR REL-TECHNOLOGY SVCS	\$ 1,577,515	\$ 1,688,944	\$ 1,783,825	\$ 1,767,616	\$ (16,209)	-0.91%
BOARD OF EDUCATION SVCS.						
SALARIES	\$ 22,782	\$ 27,000	\$ 30,120	\$ 32,180	\$ 2,060	
MISCELLANEOUS BENEFITS	\$ 1,830	\$ 2,817	\$ 2,869	\$ 3,048	\$ 179	
PURCHASED PROF & TECHNICAL SERVICES	\$ 15,750	\$ 10,663	\$ 19,991	\$ 20,000	\$ 9	
LEGAL SERVICES	\$ 50,110	\$ 31,576	\$ 58,449	\$ 58,450	\$ 1	
INSURANCE	\$ 129,308	\$ 113,015	\$ 124,027	\$ 124,050	\$ 23	
POSTAGE	\$ 1,885	\$ 2,507	\$ 2,199	\$ 2,750	\$ 551	
ADVERTISING	\$ 2,710	\$ 965	\$ 7,500	\$ 7,500	\$ -	
GENERAL SUPPLIES	\$ 17,578	\$ 15,235	\$ 19,000	\$ 19,000	\$ -	
BOOKS AND PERIODICALS	\$ -	\$ 2,047	\$ 1,654	\$ 2,350	\$ 696	
EQUIPMENT	\$ 5,700	\$ -	\$ -	\$ -	\$ -	
DUES AND FEES	\$ 7,858	\$ 8,242	\$ 11,000	\$ 11,000	\$ -	

WASHINGTON CENTRAL UNIFIED UNION SCHOOL DISTRICT
FY 2023-2024 BUDGET vs. FY 2024-2025 BUDGET VOTE #2 - DRAFT 2

<u>DESCRIPTION</u>	ACTUAL 2022	ACTUAL 2023	FINAL BUDGET 2024	FINAL BUDGET 2025	\$ Increase (Decrease)	% Increase (Decrease)
TOTAL BOARD OF EDUCATION SVCS.	\$ 255,511	\$ 214,067	\$ 276,809	\$ 280,328	\$ 3,519	1.27%
SUPERINTENDENT SERVICES						
SALARIES	\$ 468,545	\$ 366,739	\$ 362,335	\$ 520,035	\$ 157,700	
MISCELLANEOUS BENEFITS	\$ 140,119	\$ 130,700	\$ 140,103	\$ 214,660	\$ 74,557	
TUITION REIMBURSEMENT & PD	\$ 8,745	\$ 7,584	\$ 7,322	\$ 10,373	\$ 3,051	
PURCHASED PROF & TECHNICAL SERVICES	\$ 11,790	\$ 10,804	\$ 21,200	\$ 23,100	\$ 1,900	
COMMUNICATIONS-POSTAGE	\$ 6,141	\$ 17,934	\$ 5,500	\$ 19,400	\$ 13,900	
PRINTING AND BINDING	\$ -	\$ -	\$ 1,500	\$ 1,500	\$ -	
TRAVEL	\$ 868	\$ 1,595	\$ 7,000	\$ 7,000	\$ -	
GENERAL SUPPLIES	\$ 16,894	\$ 24,358	\$ 15,000	\$ 27,650	\$ 12,650	
BOOKS AND PERIODICALS	\$ 400	\$ 268	\$ 750	\$ 750	\$ -	
DUES AND FEES	\$ 7,180	\$ 7,405	\$ 8,375	\$ 8,400	\$ 25	
TOTAL SUPERINTENDENT SERVICES	\$ 660,683	\$ 567,385	\$ 569,085	\$ 832,868	\$ 263,783	46.35%
OFFICE OF THE PRINCIPAL						
SALARIES	\$ 1,475,504	\$ 1,544,118	\$ 1,595,520	\$ 1,670,354	\$ 74,834	
MISCELLANEOUS BENEFITS	\$ 502,551	\$ 471,754	\$ 522,144	\$ 545,471	\$ 23,327	
TUITION REIMBURSEMENT	\$ 14,669	\$ 10,608	\$ 42,714	\$ 42,166	\$ (548)	
PURCHASED PROF & TECHNICAL SERVICES	\$ 12,267	\$ 4,797	\$ 11,800	\$ 14,000	\$ 2,200	
COMMUNICATIONS-POSTAGE	\$ 13,675	\$ 13,777	\$ 17,460	\$ 18,750	\$ 1,290	
TRAVEL	\$ 1,924	\$ 4,482	\$ 4,800	\$ 4,800	\$ -	
GENERAL SUPPLIES	\$ 46,246	\$ 47,976	\$ 50,094	\$ 55,300	\$ 5,206	
DUES AND FEES	\$ 10,524	\$ 10,986	\$ 8,150	\$ 12,700	\$ 4,550	
TOTAL OFFICE OF THE PRINCIPAL	\$ 2,077,361	\$ 2,108,498	\$ 2,252,682	\$ 2,363,541	\$ 110,859	4.92%
FISCAL SERVICES						
SALARIES	\$ 407,683	\$ 349,147	\$ 362,853	\$ 370,408	\$ 7,555	
MISCELLANEOUS BENEFITS	\$ 127,025	\$ 105,351	\$ 139,341	\$ 126,225	\$ (13,116)	
TUITION REIMBURSEMENT & PD	\$ 5,011	\$ 6,733	\$ 15,255	\$ 14,238	\$ (1,017)	
PURCHASED PROF & TECHNICAL SERVICES	\$ (16,409)	\$ 37,094	\$ 11,500	\$ 42,200	\$ 30,700	
AUDITING SERVICES	\$ 30,406	\$ 34,413	\$ 42,102	\$ 42,150	\$ 48	
TRAVEL	\$ 1,535	\$ 2,378	\$ 2,500	\$ 2,600	\$ 100	
GENERAL SUPPLIES	\$ 3,561	\$ 967	\$ 3,000	\$ 3,000	\$ -	
DUES AND FEES	\$ 1,012	\$ 1,171	\$ 500	\$ 1,300	\$ 800	
INTEREST ON SHORT-TERM DEBT	\$ 207,837	\$ 120,209	\$ 242,421	\$ 130,006	\$ (112,415)	

WASHINGTON CENTRAL UNIFIED UNION SCHOOL DISTRICT
FY 2023-2024 BUDGET vs. FY 2024-2025 BUDGET VOTE #2 - DRAFT 2

<u>DESCRIPTION</u>	ACTUAL 2022	ACTUAL 2023	FINAL BUDGET 2024	FINAL BUDGET 2025	\$ Increase (Decrease)	% Increase (Decrease)
TOTAL FISCAL SERVICES	\$ 767,661	\$ 657,460	\$ 819,472	\$ 732,127	\$ (87,345)	-10.66%
OPERATION AND MAINT.PLANT						
SALARIES	\$ 1,287,061	\$ 1,305,065	\$ 1,445,066	\$ 1,720,884	\$ 275,818	
MISCELLANEOUS BENEFITS	\$ 444,320	\$ 434,476	\$ 606,400	\$ 647,161	\$ 40,761	
UTILITY SERVICES	\$ 24,261	\$ 28,674	\$ 44,950	\$ 44,450	\$ (500)	
CLEANING SERVICES	\$ 73,677	\$ 84,664	\$ 77,580	\$ 104,650	\$ 27,070	
REPAIR AND MAINTENANCE SERVICES &PROP	\$ 348,413	\$ 314,732	\$ 321,852	\$ 365,800	\$ 43,948	
COMMUNICATIONS	\$ -	\$ 2,627	\$ -	\$ 2,850	\$ 2,850	
TRAVEL/GAS &BOTTLED GAS	\$ 8,733	\$ 10,611	\$ 10,924	\$ 12,250	\$ 1,326	
GENERAL SUPPLIES	\$ 157,373	\$ 190,941	\$ 152,547	\$ 209,750	\$ 57,203	
ELECTRICITY	\$ 355,203	\$ 333,712	\$ 300,653	\$ 365,300	\$ 64,647	
OIL	\$ 148,038	\$ 171,821	\$ 157,376	\$ 194,500	\$ 37,124	
OTHER ENERGY-WOOD CHIPS / WOOD PELLETS	\$ 85,496	\$ 58,995	\$ 147,496	\$ 147,550	\$ 54	
EQUIPMENT	\$ 24,558	\$ 127,708	\$ 117,600	\$ 147,250	\$ 29,650	
DUES AND FEES	\$ -	\$ 90	\$ -	\$ 100	\$ 100	
TOTAL OPER. AND MAINT.PLANT	\$ 2,957,133	\$ 3,064,115	\$ 3,382,442	\$ 3,962,495	\$ 580,053	17.15%
STUDENT TRANSPORTATION SV						
SALARIES	\$ 6,991	\$ 5,639	\$ 6,143	\$ 6,681	\$ 538	
BENEFITS	\$ 2,142	\$ 1,926	\$ 2,522	\$ 2,780	\$ 258	
STUDENT TRANSPORTATION SV	\$ 1,636,070	\$ 1,623,239	\$ 1,608,666	\$ 1,616,045	\$ 7,379	
TOTAL STUDENT TRANSPORTATION SV	\$ 1,645,202	\$ 1,630,804	\$ 1,617,331	\$ 1,625,506	\$ 7,379	0.46%
STUDENT TRANS-OTHER						
STUDENT TRANS-FIELD TRIPS	\$ 20,210	\$ 50,251	\$ 45,105	\$ 61,500	\$ 16,395	
TOTAL STUDENT TRANS-OTHER	\$ 20,210	\$ 50,251	\$ 45,105	\$ 61,500	\$ 16,395	36.35%
DEBT SERVICE						
REDEMPTION OF PRINCIPAL	\$ 927,136	\$ 773,231	\$ 772,608	\$ 772,855	\$ 247	
INTEREST LONG TERM DEBT	\$ 292,705	\$ 329,080	\$ 248,590	\$ 226,325	\$ (22,265)	
TOTAL DEBT SERVICE	\$ 1,219,841	\$ 1,102,311	\$ 1,021,198	\$ 999,180	\$ (22,018)	-2.16%
REFUND PRIOR YEAR						
REFUND PRIOR YEAR TUITION	\$ 45,538	\$ -	\$ -	\$ -	\$ -	
TOTAL REFUND PRIOR YEAR	\$ 45,538	\$ -	\$ -	\$ -	\$ -	0.00%

WASHINGTON CENTRAL UNIFIED UNION SCHOOL DISTRICT
FY 2023-2024 BUDGET vs. FY 2024-2025 BUDGET VOTE #2 - DRAFT 2

<u>DESCRIPTION</u>	ACTUAL 2022	ACTUAL 2023	FINAL BUDGET 2024	FINAL BUDGET 2025	\$ Increase (Decrease)	% Increase (Decrease)
FUND TRANSFER OUT						
FUND TRANSFER-CAPITAL	\$ 2,225,000	\$ 880,000	\$ 901,234	\$ 923,252	\$ 22,018	
FUND TRANSFER-FOOD SERVICE	\$ 149,115	\$ 149,115	\$ 50,371	\$ 147,405	\$ 97,034	
FUND TRANSFER-COMMUNITY CONNECTIONS	\$ 40,000	\$ -	\$ 50,000	\$ 50,000	\$ -	
TOTAL TRANSFER TO OTHER FUNDS	\$ 2,414,115	\$ 1,029,115	\$ 1,001,605	\$ 1,120,657	\$ 119,052	11.89%
SUPPORT PROGRAMS-SPECIAL EDUCATION						
SALARIES	\$ 1,174,993	\$ 1,494,003	\$ 1,540,403	\$ 1,741,119	\$ 200,716	
MISCELLANEOUS BENEFITS	\$ 540,105	\$ 652,608	\$ 919,363	\$ 1,258,617	\$ 339,254	
STATE PLACED STUDENT COSTS	\$ 96,205	\$ 46,496	\$ 154,316	\$ 154,350	\$ 34	
STATE PLACED STUDENT COSTS 504	\$ -	\$ 29,790	\$ -	\$ 33,800	\$ 33,800	
SPECIAL EDUCATION PROGRAMS	\$ 2,029,147	\$ 1,953,942	\$ 2,683,841	\$ 3,023,334	\$ 339,493	
EXTRAORDINARY PROGRAM	\$ 1,429,944	\$ 1,680,756	\$ 1,878,113	\$ 1,863,300	\$ (14,813)	
SUMMER PROGRAM	\$ 108,055	\$ 109,957	\$ 93,663	\$ 109,813	\$ 16,150	
ZENITH(WITHOUT CLASSROOM TEACHERS)	\$ 159,523	\$ 79,181	\$ 183,418	\$ 165,326	\$ (18,092)	
PSYCHOLOGICAL SERVICES(INCL SUMMER PROG)	\$ 116,396	\$ 45,656	\$ 148,163	\$ 177,547	\$ 29,384	
SLP SERVICES	\$ 516,042	\$ 509,235	\$ 552,454	\$ 753,978	\$ 201,524	
OT SERVICES	\$ 28,764	\$ 39,507	\$ 32,603	\$ 32,712	\$ 109	
PT SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -	
TRANSPORTATION(NOT SUMMER)	\$ 99,885	\$ 98,218	\$ 69,179	\$ 117,300	\$ 48,121	
EEE	\$ 8,919	\$ 44,752	\$ 10,403	\$ 31,750	\$ 21,347	
TOTAL SUPPORT PROGRAMS-SPECIAL EDUCATION	\$ 6,307,980	\$ 6,784,101	\$ 8,265,919	\$ 9,462,946	\$ 1,197,027	14.48%
SPED ADMINISTRATION						
SALARIES	\$ 300,650	\$ 306,313	\$ 323,321	\$ 318,897	\$ (4,424)	
MISCELLANEOUS BENEFITS	\$ 81,617	\$ 88,042	\$ 94,535	\$ 101,110	\$ 6,575	
TUITION & PD	\$ 5,870	\$ 12,298	\$ 7,729	\$ 7,252	\$ (477)	
INSURANCE	\$ 3,500	\$ -	\$ 3,500	\$ 3,500	\$ -	
COMMUNICATIONS	\$ -	\$ -	\$ 4,775	\$ 4,800	\$ 25	
ADVERTISING	\$ 398	\$ 674	\$ 500	\$ 750	\$ 250	
TRAVEL	\$ 958	\$ 1,208	\$ 2,450	\$ 2,450	\$ -	
SUPPLIES	\$ 134	\$ -	\$ 4,446	\$ 4,450	\$ 4	
SUPPLIES-SOFTWARE	\$ 5,390	\$ 5,214	\$ 6,000	\$ 6,000	\$ -	
DUES AND FEES	\$ -	\$ 3,275	\$ 645	\$ 3,550	\$ 2,905	
TOTAL SPED ADMINISTRATION	\$ 398,516	\$ 417,024	\$ 447,901	\$ 452,759	\$ 4,858	1.08%

WASHINGTON CENTRAL UNIFIED UNION SCHOOL DISTRICT
FY 2023-2024 BUDGET vs. FY 2024-2025 BUDGET VOTE #2 - DRAFT 2

<u>DESCRIPTION</u>	ACTUAL 2022	ACTUAL 2023	FINAL BUDGET 2024	FINAL BUDGET 2025	\$ Increase (Decrease)	% Increase (Decrease)
ENGLISH LANGUAGE LEARNER						
SALARIES	\$ 58,672	\$ 60,166	\$ 63,174	\$ 68,795	\$ 5,621	
MISCELLANEOUS BENEFITS	\$ 17,368	\$ 19,368	\$ 19,672	\$ 21,997	\$ 2,325	
TUITION REIMBURSEMENT	\$ 165	\$ -	\$ 1,627	\$ 1,627	\$ -	
TRAVEL	\$ -	\$ 1,965	\$ 1,000	\$ 1,250	\$ 250	
TOTAL ENGLISH LANGUAGE LEARNER	\$ 76,205	\$ 81,498	\$ 85,473	\$ 93,669	\$ 8,196	9.59%
CO-CURRICULAR ACTIVITIES						
MISCELLANEOUS EXPENSES	\$ 710,971	\$ 763,160	\$ 789,845	\$ 910,194	\$ 120,349	
TOTAL COCURRICULAR ACTIVITIES	\$ 710,971	\$ 763,160	\$ 789,845	\$ 910,194	\$ 120,349	15.24%
TOTAL EXPENSES	\$ 35,345,804	\$ 35,512,999	\$ 38,921,331	\$ 41,714,960	\$ 2,793,629	7.18%

WASHINGTON CENTRAL UNIFIED UNION SCHOOL DISTRICT
COMPARATIVE SUMMARY
FY 2023 - 2024 BUDGET vs. FY 2024-2025 BUDGET VOTE #2 - DRAFT 3

	BUDGET 2023-24	\$ INCREASE (DECREASE)	BUDGET 2024-25	BUDGET % CHANGE
<u>SALARIES AND BENEFITS</u>				
Salaries		\$ 563,965		1.45%
Benefits		\$ 537,764		1.38%
TOTAL SALARY & BENEFITS	\$ 27,724,230	\$ 1,101,729	\$ 28,825,959	2.83%
<u>NONSALARY ITEMS</u>				
Estimated Inflationary Costs		\$ 577,700		1.48%
Tuition to Other School Districts (Tech Centers)		\$ 190,432		0.49%
Interest on Short-term Debt		\$ (112,415)		-0.29%
Transportation		\$ 23,774		0.06%
Debt Service		\$ (22,018)		-0.06%
Fund Transfer - Capital		\$ 22,018		0.06%
Fund Transfer - Food Service		\$ 97,034		0.25%
Special Education		\$ 660,241		1.70%
TOTAL NONSALARY ITEMS	\$ 11,197,101	\$ 1,436,766	\$ 12,633,867	3.69%
TOTAL EXPENSE INCREASES / (DECREASES)	\$ 38,921,331	\$ 2,538,495	\$ 41,459,826	6.52%
<u>REVENUE CHANGES</u>				
Tuition		\$ (85,652)		-0.22%
Miscellaneous Revenues		\$ (85,800)		-0.22%
Small Schools Grant		\$ (171,302)		-0.44%
Special Ed Revenues		\$ 115,391		0.30%
Fund Balance		\$ 864,130		2.22%
TOTAL REVENUE INCREASES / (DECREASES)	\$ 7,224,092	\$ 636,767	\$ 7,860,859	8.81%
LOCAL EDUCATION SPENDING INCREASE (DECREASE)	\$ 31,697,239	\$ 1,901,727	\$ 33,598,966	6.00%

WASHINGTON CENTRAL UNIFIED UNION SCHOOL DISTRICT
FY 2023-2024 BUDGET vs. FY 2024-2025 BUDGET VOTE #2 - DRAFT 3

DESCRIPTION	ACTUAL 2022	ACTUAL 2023	FINAL BUDGET 2024	FINAL BUDGET 2025	\$ Increase (Decrease)	% Increase (Decrease)
REVENUES						
TUITION REVENUES	\$ 1,001,446	\$ 1,080,352	\$ 1,006,411	\$ 920,759	\$ (85,652)	
INVESTMENT EARNINGS INTEREST	\$ 224,206	\$ 164,129	\$ 218,729	\$ 218,729	\$ -	
MISCELLANEOUS INCOME-OTHER / FUND TRANSFERS	\$ 366,371	\$ 306,628	\$ 265,276	\$ 179,476	\$ (85,800)	
EDUC. SPENDING REVENUES	\$ 27,792,291	\$ 28,821,017	\$ 31,697,239	\$ 33,598,965	\$ 1,901,727	
MISC STATE REIMBURSEMENTS	\$ 777,748	\$ 904,062	\$ 875,802	\$ 704,500	\$ (171,302)	
SPED EXPENDITURE REIMBURSEMENT	\$ 4,109,047	\$ 4,869,348	\$ 4,857,875	\$ 4,973,266	\$ 115,391	
SUBTOTAL REVENUES	\$ 34,271,109	\$ 36,145,535	\$ 38,921,331	\$ 40,595,696	\$ 1,674,364	
FUND BALANCE	\$ -	\$ -	\$ -	\$ 864,130	\$ 864,130	
TOTAL REVENUES	\$ 34,271,109	\$ 36,145,535	\$ 38,921,331	\$ 41,459,826	\$ 2,538,494	6.52%
EXPENSES						
INSTRUCTIONAL SERVICES						
SALARIES	\$ 7,986,320	\$ 8,579,736	\$ 9,150,066	\$ 8,922,885	\$ (227,181)	
MISCELLANEOUS BENEFITS	\$ 2,227,080	\$ 2,415,680	\$ 2,825,505	\$ 2,949,784	\$ 124,279	
TUITION REIMBURSEMENT	\$ 184,272	\$ 161,039	\$ 117,363	\$ 105,687	\$ (11,676)	
PROFESSIONAL EDUCATION SVC	\$ 84,424	\$ 64,989	\$ 127,690	\$ 119,800	\$ (7,890)	
REPAIRS AND MAINT SVCS	\$ -	\$ 6,732	\$ -	\$ 1,700	\$ 1,700	
TUITION TO OTHER SCHOOL DISTRICTS	\$ 490,159	\$ 561,305	\$ 639,173	\$ 829,605	\$ 190,432	
TRAVEL	\$ 5,345	\$ 11,398	\$ 14,100	\$ 16,550	\$ 2,450	
GENERAL SUPPLIES	\$ 227,276	\$ 245,946	\$ 249,134	\$ 278,750	\$ 29,616	
BOOKS AND PERIODICALS	\$ 42,637	\$ 49,388	\$ 64,484	\$ 66,650	\$ 2,166	
EQUIPMENT	\$ 9,885	\$ 33,766	\$ -	\$ 35,800	\$ 35,800	
DUES AND FEES	\$ 567	\$ 9,966	\$ 1,200	\$ 11,300	\$ 10,100	
TOTAL INSTRUCTIONAL SERVICES	\$ 11,257,965	\$ 12,139,945	\$ 13,188,715	\$ 13,338,511	\$ 149,796	1.14%
PRESCHOOL PROGRAM						
SALARIES	\$ 373,865	\$ 369,637	\$ 383,291	\$ 365,399	\$ (17,892)	
MISCELLANEOUS BENEFITS	\$ 137,477	\$ 138,602	\$ 178,869	\$ 142,913	\$ (35,956)	
TUITION REIMBURSEMENT	\$ 785	\$ 1,289	\$ 15,215	\$ 12,489	\$ (2,726)	
PROFESSIONAL EDUCATION SVC	\$ 11,710	\$ 6,364	\$ 13,000	\$ 13,350	\$ 350	
TUITION TO PRIVATE SCHOOLS	\$ 139,723	\$ 145,300	\$ 148,512	\$ 170,896	\$ 22,384	
GENERAL SUPPLIES	\$ 2,517	\$ 8,770	\$ 6,315	\$ 6,750	\$ 435	
BOOKS AND PERIODICALS	\$ 1,194	\$ -	\$ 1,400	\$ 4,500	\$ 3,100	
DUES AND FEES	\$ -	\$ -	\$ -	\$ 200	\$ 200	

WASHINGTON CENTRAL UNIFIED UNION SCHOOL DISTRICT
FY 2023-2024 BUDGET vs. FY 2024-2025 BUDGET VOTE #2 - DRAFT 3

<u>DESCRIPTION</u>	ACTUAL 2022	ACTUAL 2023	FINAL BUDGET 2024	FINAL BUDGET 2025	\$ Increase (Decrease)	% Increase (Decrease)
TOTAL PRESCHOOL PROGRAM	\$ 667,271	\$ 669,962	\$ 746,602	\$ 716,497	\$ (30,105)	-4.03%
GUIDANCE SERVICES						
SALARIES	\$ 716,463	\$ 748,386	\$ 764,471	\$ 972,827	\$ 208,356	
MISCELLANEOUS BENEFITS	\$ 220,268	\$ 221,044	\$ 266,298	\$ 412,513	\$ 146,215	
TUITION REIMBURSEMENT	\$ -	\$ 514	\$ 4,068	\$ 7,526	\$ 3,458	
PROFESSIONAL EDUCATION SVC	\$ 3,635	\$ 11,636	\$ 7,700	\$ 12,650	\$ 4,950	
TRAVEL	\$ 595	\$ 402	\$ 1,125	\$ 1,150	\$ 25	
GENERAL SUPPLIES	\$ 23,016	\$ 26,410	\$ 29,502	\$ 30,050	\$ 548	
BOOKS AND PERIODICALS	\$ 4,956	\$ 527	\$ 1,010	\$ 1,300	\$ 290	
TOTAL GUIDANCE SERVICES	\$ 968,933	\$ 1,008,918	\$ 1,074,174	\$ 1,438,016	\$ 363,842	33.87%
HEALTH SERVICES						
SALARIES	\$ 346,971	\$ 406,041	\$ 354,599	\$ 418,193	\$ 63,594	
MISCELLANEOUS BENEFITS	\$ 147,886	\$ 153,925	\$ 194,258	\$ 212,093	\$ 17,835	
TUITION REIMBURSEMENT & PD	\$ 3,840	\$ 5,873	\$ 4,068	\$ 3,661	\$ (407)	
PROFESSIONAL SERVICES	\$ -	\$ 368	\$ 550	\$ 1,450	\$ 900	
GENERAL SUPPLIES	\$ 11,115	\$ 11,712	\$ 12,157	\$ 15,400	\$ 3,243	
BOOKS AND PERIODICALS	\$ 948	\$ -	\$ 1,085	\$ 1,750	\$ 665	
TOTAL HEALTH SERVICES	\$ 510,760	\$ 577,918	\$ 566,717	\$ 652,547	\$ 85,830	15.15%
CURRICULUM SERVICES						
SALARIES	\$ 187,726	\$ 273,698	\$ 283,374	\$ 227,717	\$ (55,657)	
MISCELLANEOUS BENEFITS	\$ 34,669	\$ 40,454	\$ 46,032	\$ 20,364	\$ (25,668)	
TUITION REIMBURSEMENT & pd	\$ 815	\$ 5,088	\$ 4,882	\$ 2,848	\$ (2,034)	
PURCHASED PROF & TECHNICAL SERVICES	\$ 150	\$ -	\$ -	\$ 2,000	\$ 2,000	
TRAVEL	\$ 355	\$ 1,848	\$ 2,000	\$ 2,000	\$ -	
GENERAL SUPPLIES	\$ 46	\$ 771	\$ 5,000	\$ 5,000	\$ -	
BOOKS AND PERIODICALS	\$ 788	\$ 2,994	\$ 1,200	\$ 3,400	\$ 2,200	
DUES AND FEES	\$ 1,247	\$ 1,336	\$ 1,000	\$ 1,450	\$ 450	
TOTAL CURRICULUM SERVICES	\$ 225,795	\$ 326,188	\$ 343,488	\$ 264,779	\$ (78,709)	-22.91%
INSTRUCTIONAL STAFF TRAINING						
EMPLOYEE TRAINING/DEVELOPMENT	\$ 79,184	\$ 85,391	\$ 91,413	\$ 92,400	\$ 988	
TOTAL INSTR REL-TECHNOLOGY SVCS	\$ 79,184	\$ 85,391	\$ 91,413	\$ 92,400	\$ 988	1.08%

WASHINGTON CENTRAL UNIFIED UNION SCHOOL DISTRICT
FY 2023-2024 BUDGET vs. FY 2024-2025 BUDGET VOTE #2 - DRAFT 3

DESCRIPTION	ACTUAL 2022	ACTUAL 2023	FINAL BUDGET 2024	FINAL BUDGET 2025	\$ Increase (Decrease)	% Increase (Decrease)
LIBRARY SERVICES						
SALARIES	\$ 339,097	\$ 376,070	\$ 358,452	\$ 352,883	\$ (5,569)	
MISCELLANEOUS BENEFITS	\$ 97,215	\$ 105,470	\$ 115,993	\$ 117,553	\$ 1,560	
TUITION REIMBURSEMENT	\$ 4,170	\$ 1,684	\$ 4,554	\$ 2,238	\$ (2,316)	
PROFESSIONAL ED SERVICES	\$ -	\$ 1,300	\$ -	\$ 1,450	\$ 1,450	
TRAVEL	\$ -	\$ 295	\$ -	\$ 350		
GENERAL SUPPLIES	\$ 15,691	\$ 11,539	\$ 23,072	\$ 13,250	\$ (9,822)	
BOOKS AND PERIODICALS	\$ 45,281	\$ 49,586	\$ 49,459	\$ 53,100	\$ 3,641	
EQUIPMENT	\$ -	\$ -	\$ -	\$ 6,000	\$ 6,000	
TOTAL LIBRARY SERVICES	\$ 501,454	\$ 545,943	\$ 551,530	\$ 546,824	\$ (5,056)	-0.92%
INSTRUCTIONAL -RELATED TECHNOLOGY SVCS						
SALARIES	\$ 528,850	\$ 553,750	\$ 575,446	\$ 472,360	\$ (103,086)	
MISCELLANEOUS BENEFITS	\$ 97,491	\$ 100,241	\$ 99,059	\$ 74,727	\$ (24,332)	
TUITION REIMBURSEMENT	\$ 1,044	\$ -	\$ 20,221	\$ 11,187	\$ (9,034)	
PROFESSIONAL SERVICES	\$ 186,421	\$ 67,073	\$ 76,000	\$ 226,408	\$ 150,408	
RENTALS AND LEASES-COPIER	\$ 50,619	\$ 60,210	\$ 65,184	\$ 65,184	\$ -	
COMMUNICATIONS	\$ 92,543	\$ 106,185	\$ 140,570	\$ 133,300	\$ (7,270)	
TRAVEL	\$ -	\$ 1,345	\$ -	\$ 7,000	\$ 7,000	
SUPPLIES-TECH RELATED	\$ 20,847	\$ 42,535	\$ 23,345	\$ 47,450	\$ 24,105	
SOFTWARE	\$ 411,515	\$ 410,754	\$ 454,000	\$ 400,000	\$ (54,000)	
EQUIPMENT	\$ 188,186	\$ 346,851	\$ 330,000	\$ 330,000	\$ -	
TOTAL INSTR REL-TECHNOLOGY SVCS	\$ 1,577,515	\$ 1,688,944	\$ 1,783,825	\$ 1,767,616	\$ (16,209)	-0.91%
BOARD OF EDUCATION SVCS.						
SALARIES	\$ 22,782	\$ 27,000	\$ 30,120	\$ 32,180	\$ 2,060	
MISCELLANEOUS BENEFITS	\$ 1,830	\$ 2,817	\$ 2,869	\$ 3,048	\$ 179	
PURCHASED PROF & TECHNICAL SERVICES	\$ 15,750	\$ 10,663	\$ 19,991	\$ 20,000	\$ 9	
LEGAL SERVICES	\$ 50,110	\$ 31,576	\$ 58,449	\$ 58,450	\$ 1	
INSURANCE	\$ 129,308	\$ 113,015	\$ 124,027	\$ 124,050	\$ 23	
POSTAGE	\$ 1,885	\$ 2,507	\$ 2,199	\$ 2,750	\$ 551	
ADVERTISING	\$ 2,710	\$ 965	\$ 7,500	\$ 7,500	\$ -	
GENERAL SUPPLIES	\$ 17,578	\$ 15,235	\$ 19,000	\$ 19,000	\$ -	
BOOKS AND PERIODICALS	\$ -	\$ 2,047	\$ 1,654	\$ 2,350	\$ 696	
EQUIPMENT	\$ 5,700	\$ -	\$ -	\$ -	\$ -	
DUES AND FEES	\$ 7,858	\$ 8,242	\$ 11,000	\$ 11,000	\$ -	

WASHINGTON CENTRAL UNIFIED UNION SCHOOL DISTRICT
FY 2023-2024 BUDGET vs. FY 2024-2025 BUDGET VOTE #2 - DRAFT 3

DESCRIPTION	ACTUAL 2022	ACTUAL 2023	FINAL BUDGET 2024	FINAL BUDGET 2025	\$ Increase (Decrease)	% Increase (Decrease)
TOTAL BOARD OF EDUCATION SVCS.	\$ 255,511	\$ 214,067	\$ 276,809	\$ 280,328	\$ 3,519	1.27%
SUPERINTENDENT SERVICES						
SALARIES	\$ 468,545	\$ 366,739	\$ 362,335	\$ 520,035	\$ 157,700	
MISCELLANEOUS BENEFITS	\$ 140,119	\$ 130,700	\$ 140,103	\$ 214,660	\$ 74,557	
TUITION REIMBURSEMENT & PD	\$ 8,745	\$ 7,584	\$ 7,322	\$ 10,373	\$ 3,051	
PURCHASED PROF & TECHNICAL SERVICES	\$ 11,790	\$ 10,804	\$ 21,200	\$ 23,100	\$ 1,900	
COMMUNICATIONS-POSTAGE	\$ 6,141	\$ 17,934	\$ 5,500	\$ 19,400	\$ 13,900	
PRINTING AND BINDING	\$ -	\$ -	\$ 1,500	\$ 1,500	\$ -	
TRAVEL	\$ 868	\$ 1,595	\$ 7,000	\$ 7,000	\$ -	
GENERAL SUPPLIES	\$ 16,894	\$ 24,358	\$ 15,000	\$ 27,650	\$ 12,650	
BOOKS AND PERIODICALS	\$ 400	\$ 268	\$ 750	\$ 750	\$ -	
DUES AND FEES	\$ 7,180	\$ 7,405	\$ 8,375	\$ 8,400	\$ 25	
TOTAL SUPERINTENDENT SERVICES	\$ 660,683	\$ 567,385	\$ 569,085	\$ 832,868	\$ 263,783	46.35%
OFFICE OF THE PRINCIPAL						
SALARIES	\$ 1,475,504	\$ 1,544,118	\$ 1,595,520	\$ 1,670,354	\$ 74,834	
MISCELLANEOUS BENEFITS	\$ 502,551	\$ 471,754	\$ 522,144	\$ 545,471	\$ 23,327	
TUITION REIMBURSEMENT	\$ 14,669	\$ 10,608	\$ 42,714	\$ 42,166	\$ (548)	
PURCHASED PROF & TECHNICAL SERVICES	\$ 12,267	\$ 4,797	\$ 11,800	\$ 14,000	\$ 2,200	
COMMUNICATIONS-POSTAGE	\$ 13,675	\$ 13,777	\$ 17,460	\$ 18,750	\$ 1,290	
TRAVEL	\$ 1,924	\$ 4,482	\$ 4,800	\$ 4,800	\$ -	
GENERAL SUPPLIES	\$ 46,246	\$ 47,976	\$ 50,094	\$ 55,300	\$ 5,206	
DUES AND FEES	\$ 10,524	\$ 10,986	\$ 8,150	\$ 12,700	\$ 4,550	
TOTAL OFFICE OF THE PRINCIPAL	\$ 2,077,361	\$ 2,108,498	\$ 2,252,682	\$ 2,363,541	\$ 110,859	4.92%
FISCAL SERVICES						
SALARIES	\$ 407,683	\$ 349,147	\$ 362,853	\$ 370,408	\$ 7,555	
MISCELLANEOUS BENEFITS	\$ 127,025	\$ 105,351	\$ 139,341	\$ 126,225	\$ (13,116)	
TUITION REIMBURSEMENT & PD	\$ 5,011	\$ 6,733	\$ 15,255	\$ 14,238	\$ (1,017)	
PURCHASED PROF & TECHNICAL SERVICES	\$ (16,409)	\$ 37,094	\$ 11,500	\$ 42,200	\$ 30,700	
AUDITING SERVICES	\$ 30,406	\$ 34,413	\$ 42,102	\$ 42,150	\$ 48	
TRAVEL	\$ 1,535	\$ 2,378	\$ 2,500	\$ 2,600	\$ 100	
GENERAL SUPPLIES	\$ 3,561	\$ 967	\$ 3,000	\$ 3,000	\$ -	
DUES AND FEES	\$ 1,012	\$ 1,171	\$ 500	\$ 1,300	\$ 800	
INTEREST ON SHORT-TERM DEBT	\$ 207,837	\$ 120,209	\$ 242,421	\$ 130,006	\$ (112,415)	

WASHINGTON CENTRAL UNIFIED UNION SCHOOL DISTRICT
FY 2023-2024 BUDGET vs. FY 2024-2025 BUDGET VOTE #2 - DRAFT 3

<u>DESCRIPTION</u>	ACTUAL 2022	ACTUAL 2023	FINAL BUDGET 2024	FINAL BUDGET 2025	\$ Increase (Decrease)	% Increase (Decrease)
TOTAL FISCAL SERVICES	\$ 767,661	\$ 657,460	\$ 819,472	\$ 732,127	\$ (87,345)	-10.66%
OPERATION AND MAINT.PLANT						
SALARIES	\$ 1,287,061	\$ 1,305,065	\$ 1,445,066	\$ 1,645,080	\$ 200,014	
MISCELLANEOUS BENEFITS	\$ 444,320	\$ 434,476	\$ 606,400	\$ 611,505	\$ 5,105	
UTILITY SERVICES	\$ 24,261	\$ 28,674	\$ 44,950	\$ 44,450	\$ (500)	
CLEANING SERVICES	\$ 73,677	\$ 84,664	\$ 77,580	\$ 104,650	\$ 27,070	
REPAIR AND MAINTENANCE SERVICES &PROP	\$ 348,413	\$ 314,732	\$ 321,852	\$ 365,800	\$ 43,948	
COMMUNICATIONS	\$ -	\$ 2,627	\$ -	\$ 2,850	\$ 2,850	
TRAVEL/GAS &BOTTLED GAS	\$ 8,733	\$ 10,611	\$ 10,924	\$ 12,250	\$ 1,326	
GENERAL SUPPLIES	\$ 157,373	\$ 190,941	\$ 152,547	\$ 209,750	\$ 57,203	
ELECTRICITY	\$ 355,203	\$ 333,712	\$ 300,653	\$ 365,300	\$ 64,647	
OIL	\$ 148,038	\$ 171,821	\$ 157,376	\$ 194,500	\$ 37,124	
OTHER ENERGY-WOOD CHIPS / WOOD PELLETS	\$ 85,496	\$ 58,995	\$ 147,496	\$ 147,550	\$ 54	
EQUIPMENT	\$ 24,558	\$ 127,708	\$ 117,600	\$ 147,250	\$ 29,650	
DUES AND FEES	\$ -	\$ 90	\$ -	\$ 100	\$ 100	
TOTAL OPER. AND MAINT.PLANT	\$ 2,957,133	\$ 3,064,115	\$ 3,382,442	\$ 3,851,035	\$ 468,593	13.85%
STUDENT TRANSPORTATION SV						
SALARIES	\$ 6,991	\$ 5,639	\$ 6,143	\$ 6,681	\$ 538	
BENEFITS	\$ 2,142	\$ 1,926	\$ 2,522	\$ 2,780	\$ 258	
STUDENT TRANSPORTATION SV	\$ 1,636,070	\$ 1,623,239	\$ 1,608,666	\$ 1,616,045	\$ 7,379	
TOTAL STUDENT TRANSPORTATION SV	\$ 1,645,202	\$ 1,630,804	\$ 1,617,331	\$ 1,625,506	\$ 7,379	0.46%
STUDENT TRANS-OTHER						
STUDENT TRANS-FIELD TRIPS	\$ 20,210	\$ 50,251	\$ 45,105	\$ 61,500	\$ 16,395	
TOTAL STUDENT TRANS-OTHER	\$ 20,210	\$ 50,251	\$ 45,105	\$ 61,500	\$ 16,395	36.35%
DEBT SERVICE						
REDEMPTION OF PRINCIPAL	\$ 927,136	\$ 773,231	\$ 772,608	\$ 772,855	\$ 247	
INTEREST LONG TERM DEBT	\$ 292,705	\$ 329,080	\$ 248,590	\$ 226,325	\$ (22,265)	
TOTAL DEBT SERVICE	\$ 1,219,841	\$ 1,102,311	\$ 1,021,198	\$ 999,180	\$ (22,018)	-2.16%
REFUND PRIOR YEAR						
REFUND PRIOR YEAR TUITION	\$ 45,538	\$ -	\$ -	\$ -	\$ -	
TOTAL REFUND PRIOR YEAR	\$ 45,538	\$ -	\$ -	\$ -	\$ -	0.00%

WASHINGTON CENTRAL UNIFIED UNION SCHOOL DISTRICT
FY 2023-2024 BUDGET vs. FY 2024-2025 BUDGET VOTE #2 - DRAFT 3

<u>DESCRIPTION</u>	ACTUAL 2022	ACTUAL 2023	FINAL BUDGET 2024	FINAL BUDGET 2025	\$ Increase (Decrease)	% Increase (Decrease)
FUND TRANSFER OUT						
FUND TRANSFER-CAPITAL	\$ 2,225,000	\$ 880,000	\$ 901,234	\$ 923,252	\$ 22,018	
FUND TRANSFER-FOOD SERVICE	\$ 149,115	\$ 149,115	\$ 50,371	\$ 147,405	\$ 97,034	
FUND TRANSFER-COMMUNITY CONNECTIONS	\$ 40,000	\$ -	\$ 50,000	\$ 50,000	\$ -	
TOTAL TRANSFER TO OTHER FUNDS	\$ 2,414,115	\$ 1,029,115	\$ 1,001,605	\$ 1,120,657	\$ 119,052	11.89%
SUPPORT PROGRAMS-SPECIAL EDUCATION						
SALARIES	\$ 1,174,993	\$ 1,494,003	\$ 1,540,403	\$ 1,678,094	\$ 137,691	
MISCELLANEOUS BENEFITS	\$ 540,105	\$ 652,608	\$ 919,363	\$ 1,177,968	\$ 258,605	
STATE PLACED STUDENT COSTS	\$ 96,205	\$ 46,496	\$ 154,316	\$ 154,350	\$ 34	
STATE PLACED STUDENT COSTS 504	\$ -	\$ 29,790	\$ -	\$ 33,800	\$ 33,800	
SPECIAL EDUCATION PROGRAMS	\$ 2,029,147	\$ 1,953,942	\$ 2,683,841	\$ 3,023,334	\$ 339,493	
EXTRAORDINARY PROGRAM	\$ 1,429,944	\$ 1,680,756	\$ 1,878,113	\$ 1,863,300	\$ (14,813)	
SUMMER PROGRAM	\$ 108,055	\$ 109,957	\$ 93,663	\$ 109,813	\$ 16,150	
ZENITH(WITHOUT CLASSROOM TEACHERS)	\$ 159,523	\$ 79,181	\$ 183,418	\$ 165,326	\$ (18,092)	
PSYCHOLOGICAL SERVICES(INCL SUMMER PROG)	\$ 116,396	\$ 45,656	\$ 148,163	\$ 177,547	\$ 29,384	
SLP SERVICES	\$ 516,042	\$ 509,235	\$ 552,454	\$ 753,978	\$ 201,524	
OT SERVICES	\$ 28,764	\$ 39,507	\$ 32,603	\$ 32,712	\$ 109	
PT SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -	
TRANSPORTATION(NOT SUMMER)	\$ 99,885	\$ 98,218	\$ 69,179	\$ 117,300	\$ 48,121	
EEE	\$ 8,919	\$ 44,752	\$ 10,403	\$ 31,750	\$ 21,347	
TOTAL SUPPORT PROGRAMS-SPECIAL EDUCATION	\$ 6,307,980	\$ 6,784,101	\$ 8,265,919	\$ 9,319,272	\$ 1,053,353	12.74%
SPED ADMINISTRATION						
SALARIES	\$ 300,650	\$ 306,313	\$ 323,321	\$ 318,897	\$ (4,424)	
MISCELLANEOUS BENEFITS	\$ 81,617	\$ 88,042	\$ 94,535	\$ 101,110	\$ 6,575	
TUITION & PD	\$ 5,870	\$ 12,298	\$ 7,729	\$ 7,252	\$ (477)	
INSURANCE	\$ 3,500	\$ -	\$ 3,500	\$ 3,500	\$ -	
COMMUNICATIONS	\$ -	\$ -	\$ 4,775	\$ 4,800	\$ 25	
ADVERTISING	\$ 398	\$ 674	\$ 500	\$ 750	\$ 250	
TRAVEL	\$ 958	\$ 1,208	\$ 2,450	\$ 2,450	\$ -	
SUPPLIES	\$ 134	\$ -	\$ 4,446	\$ 4,450	\$ 4	
SUPPLIES-SOFTWARE	\$ 5,390	\$ 5,214	\$ 6,000	\$ 6,000	\$ -	
DUES AND FEES	\$ -	\$ 3,275	\$ 645	\$ 3,550	\$ 2,905	
TOTAL SPED ADMINISTRATION	\$ 398,516	\$ 417,024	\$ 447,901	\$ 452,759	\$ 4,858	1.08%

WASHINGTON CENTRAL UNIFIED UNION SCHOOL DISTRICT
FY 2023-2024 BUDGET vs. FY 2024-2025 BUDGET VOTE #2 - DRAFT 3

<u>DESCRIPTION</u>	ACTUAL 2022	ACTUAL 2023	FINAL BUDGET 2024	FINAL BUDGET 2025	\$ Increase (Decrease)	% Increase (Decrease)
ENGLISH LANGUAGE LEARNER						
SALARIES	\$ 58,672	\$ 60,166	\$ 63,174	\$ 68,795	\$ 5,621	
MISCELLANEOUS BENEFITS	\$ 17,368	\$ 19,368	\$ 19,672	\$ 21,997	\$ 2,325	
TUITION REIMBURSEMENT	\$ 165	\$ -	\$ 1,627	\$ 1,627	\$ -	
TRAVEL	\$ -	\$ 1,965	\$ 1,000	\$ 1,250	\$ 250	
TOTAL ENGLISH LANGUAGE LEARNER	\$ 76,205	\$ 81,498	\$ 85,473	\$ 93,669	\$ 8,196	9.59%
CO-CURRICULAR ACTIVITIES						
MISCELLANEOUS EXPENSES	\$ 710,971	\$ 763,160	\$ 789,845	\$ 910,194	\$ 120,349	
TOTAL COCURRICULAR ACTIVITIES	\$ 710,971	\$ 763,160	\$ 789,845	\$ 910,194	\$ 120,349	15.24%
TOTAL EXPENSES	\$ 35,345,804	\$ 35,512,999	\$ 38,921,331	\$ 41,459,826	\$ 2,538,495	6.52%

WCUUSD School Board
Superintendent Personnel Summary and Recommendations

1. New Teacher Nominations (for 23-24 school year)

2. Retirement

3. Re-Hires

4. Resignations

Jessica Wills – Assistant Principal – U-32

5. Extended Leave of Absence Request:

6. Change in FTE:

7. Long-Term Substitutes (23-24 School Year)

8. Change in Position (23-24)

**WASHINGTON CENTRAL UNIFIED UNION SCHOOL DISTRICT
EMPLOYEE TERMINATION FORM**

Name: Jessica Wills

Date: 03/20/2024

School: U-32

Position: Assistant Principal

Reason for leaving (check one):

VOLUNTARY TERMINATION

X Another position with: People's Academy Middle School
New employer
Relocating/moving
New address (to forward tax information)
Retirement
Other--please specify:

INVOLUNTARY TERMINATION

Position eliminated
Other--please specify:

Comments: Jes gave notice on 3/20/24 that her last day at U-32 would be 6/30/24.

Last work day: June 30, 2024

Employee signature: per email (enclosed)

ADMINISTRATIVE USE ONLY:

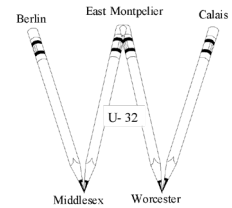
Board action date: _____	Position posting date: _____
Employee eligible for rehire: _____	Yes No With conditions (specify): _____
Administrator signature: _____	
cc: Superintendent Personnel File Payroll Note: Send all documents in local personnel file to Administrative Assistant to Superintendent	

Washington Central UniUnion 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

Meagan Roy Ed.D.
Fax (802) 229-2761



Washington Central Unified Union School District School Board Meeting Virtual 3.11.24 6:00-7:15 PM

Board Members Present: Flor Diaz Smith, Ursula Stanley, Mckalyn Leclerc, Chris McVeigh, Joshua Sevits, Zach Sullivan, Diane Nichols-Fleming, Kealy Sloan, Daniel Keeney, Amelia Contrada, Natasha Eckart, Michelle Ksepka,

Others Present: Superintendent Meagan Roy, Principal Steven Dellinger-Pate, David Delcore, ORCA Media, Ellen Knoedler, Jody Emerson

1. **Call to Order:** Superintendent Roy called the meeting to order at 6:03 p.m.

2. **Board Reorganization (Action)**

2.1. Election of Officers: Ursula Stanley nominated Flor Diaz Smith for Board Chair. Seconded by Joshua Sevits. Superintendent Roy invited any other nominations. None was heard. Joshua Sevits stated that Flor Diaz Smith's work with VSBA, with the legislation, and her work with and support of the school administration is exemplary and he thanked her for her dedication. **This motion carried unanimously.** Flor Diaz Smith suggested waiting until the end of the meeting to hear public comments. Chris McVeigh suggested that we allow the public to make comments now, as we are facing a failed school budget vote and it would be prudent to hear their comments before we embark. Flor Diaz Smith invited public comment; none was heard. Chris McVeigh stated that certain officers are members of the Steering Committee. He stated that last year there was an overweighting of Middlesex representation on the Steering Committee; he would like to address this. Flor Diaz Smith suggested waiting until we get to committee appointments. Chris McVeigh stated that he would like to be sure there is balance. **Kealy Sloan nominated Ursula Stanley for Vice Chair. Seconded by Joshua Sevits. This motion carried unanimously. Chris McVeigh nominated Diane Nichols-Fleming for Clerk.** Diane Nichols-Fleming stated that Joshua Sevits had served as Clerk this past year. Joshua Sevits stated that he would be happy to serve again but that he understands the Middlesex representation as Chris McVeigh had noted. **Mckalyn LeClerc seconded this motion. Ursula Stanley nominated Joshua Sevits for Clerk. Seconded by**

Kealy Sloan. Both Diane Nichols-Fleming and Joshua Sevits accepted the nomination. Flor Diaz Smith invited board members to directly chat her in the virtual meeting to cast their votes for the Board Clerk. **The vote went to Diane Nichols-Fleming for Board Clerk. Ursula Stanley moved to keep the current board meeting schedule, first and third Wednesday of the month, the first being educational and rotating among the elementary schools; the second being the business meeting, held at U-32. Seconded by Michelle Ksepka, this motion carried unanimously.** Flor Diaz Smith noted that we would continue to have the option for the hybrid or virtual option for meeting attendance. Superintendent Roy will cross-reference the established board meetings to see if they fall on holidays, and if so, the board will plan accordingly.

- 2.2. Committee Appointments: Steering Committee:** (2nd Wednesday of the month 9 - 10 a.m. virtual meeting) Flor Diaz Smith noted that we will be looking for representation from Calais and from Worcester. **Natasha Eckart nominated Daniel Keeney from Calais and Mckalyn Leclerc from Worcester for the Steering Committee, in addition to the Board Chair and Vice Chair. Seconded by Michelle Ksepka, this motion carried unanimously.** The Steering Committee already has a meeting on the calendar for this Wednesday. Superintendent Roy will find out from Mckalyn Leclerc when she is available so that the committee can discuss a meeting date going forward that works for all members. **Policy Committee: Ursula Stanley nominated Chris McVeigh, Natasha Eckart, and Amelia Contrada to the Policy Committee. Seconded by Zach Sullivan, this motion carried unanimously.**

Negotiations Committee: Ursula Stanley nominated Chris McVeigh, Joshua Sevits, Diane Nichols-Fleming to the Negotiations Committee. Seconded by Mckalyn Leclerc, this motion carried unanimously.

Ed Quality Committee: Chris McVeigh moved to nominate Ursula Stanley, Diane Nichols-Fleming, Mckalyn Leclerc, Daniel Keeney, Zach Sullivan, and Flor Diaz Smith to the Ed Quality Committee. Seconded by Amelia Contrada, this motion carried unanimously.

Finance Committee: Amelia Contrada moved to nominate the following to the Finance Committee: Zach Sullivan, Michelle Ksepka, Ursula Stanley, Chris McVeigh, Diane Nichols-Fleming, Mckalyn LeClerc, Flor Diaz Smith, and Daniel Keeney. Seconded by Michelle Ksepka, this motion carried unanimously. This committee will continue to meet monthly on Tuesday morning as well as Wednesday before the board meeting. Flor Diaz Smith noted that we would continue to have a different committee composition for the Configuration Study Committee.

- 2.3. Appoint Career Center Representative: Ursula Stanley nominated Joshua Sevits as representative of the Career Center. Seconded by Chris McVeigh, this motion carried unanimously.**

Truancy Officers: Ursula Stanley moved the following:

- **Truant Definition: Absent from school without permission**

Truancy Officers: Berlin: Celia Guggemos, Calais: Cat Fair; Worcester: Gillian Fuqua; Middlesex: Karoline May; East Montpelier: Alicia Lyford; U-32: JB Hilferty. Seconded by Daniel Keeney, this motion carried unanimously.

The board agreed as a whole to use Roberts Rules for board meetings. **Daniel Keeney moved to adopt the Board Norms, subject to consensus to change as needed. Seconded by Chris McVeigh, this motion carried unanimously.**

Board communication practices: Flor Diaz Smith reviewed the board communication practices and asked board members if they had any questions or concerns about this statement of understanding about board communication practice.

Board retreat: Melissa Tuller will send a doodle poll to determine a date for the board retreat (typically in August.)

Daniel Keeney moved that the board continue to post agendas at each school, at each town office, and on the school website. Seconded by Ursula Stanley, this motion carried unanimously. Ursula Stanley moved to post the board minutes on the school website. Seconded by Mckalyn Leclerc, this motion carried unanimously. Kealy Sloan moved to designate Times Argus as our newspaper of record. Seconded by Zach Sullivan, this motion carried unanimously. Michelle Ksepka nominated Flor Diaz Smith as the voting delegate for statewide health insurance. Seconded by Zach Sullivan, this motion carried unanimously. Flor Diaz Smith asked board members to sign the Code of Ethics and return it to her at the board meeting on Wednesday (she will bring extra copies on Wednesday). Michelle Ksepka introduced herself; she lives in Calais, and both of her children have gone through U-32. She worked at Washington Central for 20+ years and now that she does not work in the district, she can serve on the board. Flor Diaz Smith welcomed her. She shared the VSBA new board registration and resources link. Superintendent Roy suggested planning a 90-minute virtual new board training offering on Thursday, March 16, 6-7:30 p.m. June 5, board meeting/ retreat with WCUUSD staff - (4-8 p.m.) location to be determined. Daniel Keeney asked about the Transportation Committee - he is a member but to date, he has not had a working role on that. Some discussion followed around the idea that the Finance Committee in its Reconfiguration work will take on the work that would have in the past gone to the Transportation Committee. Flor Diaz Smith again invited any public comment. None heard.

3. Adjourn: The board adjourned by consensus at 6:54 p.m.

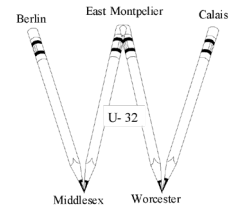
Respectfully submitted,
Lisa Grace, Board Recording Secretary

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Meagan Roy Ed.D.
Superintendent



Washington Central Unified Union School District School Board Meeting U-32 930 Gallison Hill Rd, Montpelier, VT 3.13.24 In- Person /Virtual

Board Members Present: Flor Diaz Smith, Ursula Stanley, Jonathan Goddard, Mckalyn Leclerc, Chris McVeigh, Joshua Sevits, Zach Sullivan, Diane Nichols-Fleming, Kealy Sloan, Daniel Keeney, Natasha Eckart, Michelle Ksepka, Willow Mashkuri, Linnea Darrow

Others Present: Superintendent Meagan Roy, Susanne Gann, Jen Miller-Arsenault, Principal Steven Dellinger-Pate, ORCA Media, Celia Guggemos, Cat Fair, Amy Molina, Jes Wills, Kerra Holden, Scott Hess, Brian, Daniel Velez, David Delcore, David Hannigan, Erin Mullaney, Hollis St. Peter, Jane Dudley, Jen Donovan, Jill, Julia Pritchard, Lisa Hanna, Lisa LaPlante, Maria Melekos, Michael Sherwin, Tom Hamlin, Veronica Eldred, Jessica Fecura, John, Jane Dudley, Larry Gilbert, Tracy Liebowitz, Ainsley Burroughs, Allison Fayle, Ben, Beth Parker, Brian Albee, Brigitte Kalat, Brittany Perry, Cindy G, Daisy Scarzello, Denise Roy, Don, MMcglynn, MMclane, Samantha Jackson, Elizabeth Marks, Ella, Erin Mooney, Hannah Brown, Heather Clark-Warner, (several iphones), Jenn Ingersoll, Jessica Fecura, Kathryn Biggam, Laura Giammusso, Lisa Gariboldi, Lauren Chabot, Sarah Snow, Aanika Devries, Adrian Wade-Keeney, Annie Ledue, April Davis, Denise Roy, Tony Snow, Tyler Smith, Tamara Joslyn, Leigh Garrity, Carl Parton, Steven Ushakov, Carrie, Sarah Lund, Samantha Jackson, Heidi Dimick

1. **Call to Order:** Flor Diaz Smith called the meeting to order at 6:15.
2. **Welcome:** Flor Diaz Smith welcomed those present and spoke about new beginnings and the importance of working toward a positive future.
 - 2.1. **Adjustments to the Agenda:** none
 - 2.2. **Reception of Guests:** Flor Diaz Smith thanked all of those who attended.
 - 2.3. **Public Comments:** Larry Gilbert (East Montpelier): Thanked the board for its hard work. Stated that there is much to the budget that he does not understand. What parts of the budget are non-discretionary, which parts are discretionary? Short term- how to create a budget that will pass - longer term - how do we create a budget that will pass in coming

years? He noted the Career Center budget - this passed separately from our WCUUSD budget so we have no opportunity to go back to that budget. What are the long-term opportunities with Vermont legislators? So many Vermont school districts in this same position ought to create some momentum. Traci Leibowitz (Middlesex): spoke about her family being impacted by the proposal to combine Doty and Rumney pre-K and kindergarten. Families need to know what is coming/ what is likely. Bekah Mandell: Do we know the number of people who pay based on income versus pay based on property value? To get a sense of what is the cost for people and how it is shared amongst people. Another neighboring Vermont district had provided this information to voters. As we lose enrollment, is it time to take a hard look at administrative staff, versus the folks that work directly with our students every day? Could this offer some cost savings? Flor Diaz Smith thanked the public for their comments. She noted that some of the questions raised would be addressed during the board discussion.

3. Reports to The Board

- 3.1. Student Report:** Student representatives spoke about student happenings including the sports banquet and student activities and resources around Sexual Awareness Week. The Pep Squad is planning Winter Wellness activities. Diane Nichols-Fleming asked how student morale is. Willow Mashkuri stated that students are stressed out, some sicknesses are going around, and projects are due, but there is some positive energy around the change in weather and spring on the horizon.
- 3.2. Superintendent/Central Office Leadership Team (COLT) Report:** Superintendent Roy provided a written report. Kerra Holden shared about CPI training around de-escalation for students and a preventive approach, before escalating behaviors. She shared some data regarding a decrease in student behaviors.

4. Board Operations: Board members introduced themselves. Michelle Ksepka is a new board member!

- 4.1. Budget Revote Discussion:** Superintendent Roy had shared an outline for the board to consider, going forward. Flor Diaz Smith, Susanne Gann, and Superintendent Roy provided a memo: *Budget Revote Discussion*. She shared the proposed timeline:

- Adopt revised budget April 3, begin warning and printing ballots
- April 17 Board Meeting (informational mtg.)
- April 30 or May 7 vote (depending on whether ballots will be mailed)

We are not required to mail ballots but voters are allowed to request an absentee ballot by mail. Flor Diaz Smith stated that we have consulted with legal counsel about these proposed dates and the mail-in ballot issue. Joshua Sevits asked whether there is anything on the horizon with the legislature around budget timing, mailing, and printing that might change. Superintendent Roy stated that she senses that the legislature has turned their

attention to the next steps after the budget revote, and she does not believe there will be changes in the information that has been provided around the timeline, mailing, etc. for revote for the large number of failed budgets. Flor Diaz Smith asked board members whether they were comfortable with the timeline that has been presented. Chris McVeigh suggested that we have another board meeting between tonight's and the April 3rd meeting. Superintendent Roy suggested that if the board wants to schedule another board meeting, it would not be feasible to take place before April 3rd. Chris McVeigh stated that there may be a need for further consideration of the next budget draft that will be proposed. Flor Diaz Smith shared that the Steering Committee had met yesterday and would like to use the April 3 meeting to start the conversation early about moving forward to the future regarding configuration, and then share the proposed budget as well as what, for instance, a budget at 87% of this year's current budget would look like (for instance, if we do not pass a budget before the state's deadline), and/ or other budget scenarios such as tax rate percentage. Superintendent Roy stated that the starting place for the administration's work on the next budget draft would be based on conversations in the past regarding reductions during the budget development process. Joshua Sevits stated that we need to give the administration guidance and then they will decide based on the "Three Lenses" as guidance. He cautioned the board against indicating our preferences as to what is cut and urged the board to proceed with faith in the administration's decisions. The three considerations, as agreed earlier in the budget development process:

- Ed Quality
- Student Need
- Equitable Distribution of Resources

Diane Nichols-Fleming suggested answering the question of what is discretionary versus non-discretionary. She wonders whether we can get to a conversation about what percentage we are going to look at, based on discretionary pieces of the budget.

Superintendent Roy stated that it is not judicious for the board to tell the administration specifically which functional areas to cut. However, she stated that it would be important for the administration to know if there are absolute deal-breaker areas - e.g. if they were cut, the board would not approve the budget. What would be useful would be a percentage rate. It will be difficult in our current structure, and yet we understand that we need to make cuts and feel that we can in a way that meets student needs. Daniel Keeney stated regarding the Capital Plan that he is pleased that we have created a Capital Plan and have kept up with it. He asked, though, whether some things in the Capital Plan could be moved to a later year. He stated that we had a discussion earlier this year about appropriate staffing in the central office. He would like to understand some comparisons with similar-sized districts regarding central office staff. He asked the board to consider whether we would like to use any of the fund balance. Flor Diaz Smith stated that she does not think, with the facilities configuration we currently have, that we can go backward in the Capital Plan; it has taken a long time for us to get to a place where we are being proactive and preventive and not "putting out fires." Joshua Sevits stated that we could consider the same regarding the central

Office staffing patterns. We do not want to be “putting out fires” with central office staff working beyond their capacity, and therefore losing staff and retraining new hires. Natasha Eckart stated that it sounds like the only option is to reduce staff. If that were the only option then she would like to know that as a board, to prepare to consider the next draft. Superintendent Roy stated that 80% of our budget is staffing and the only way that she can see reducing the budget is by reducing staff. Ursula Stanley stated that we have discussed this budget for three years and each year we push it a year away. We need to remember beyond each meeting all of the information that is brought to us. Taking money from the Capital fund or the General fund (fund balance) would be a one-time solution and would not help us going forward. Mckalyn LeClerc stated that we are in an exceptional situation and it might be something that we have to consider (Capital fund or fund balance.) If we are considering reducing staff, what positions are currently open? Can we consider not filling those vacancies, or creatively filling those vacancies from within? She stated that, personally, “just cutting teaching positions” would not be acceptable to her. Can we look at other staffing solutions, such as sharing administrators? Chris McVeigh stated if staff is 80% of our budget, all staff should be created equal. When we have staff cuts, it has always been teachers, counselors, or nurses. He stated that he agrees that we will likely have to reduce staff - maybe through attrition but he would like to consider reducing staff equally across the board. He agrees that we should not dip into the fund balance. Zach Sullivan stated that the fund balance has built up because we have planned for more than we have needed to spend, and it would make sense that some of the fund balance should go back to the taxpayers if we have “overshot,” especially under these conditions. Ursula Stanley stated that some of the fund balance is due to not being able to fill vacant positions. Daniel Keeney stated that in light of the information about PCBs, he would like to reserve more of the Capital fund than he had originally thought coming into tonight’s meeting. Still, he thinks it is wise to consider it and the fund balance to some degree. Joshua Sevits stated that the board having the privilege of being able to hold the fund balance versus return it to the taxpayers each year is unique, and it behooves us to preserve that. Flor Diaz Smith stated that for three years we have known that this fiscal cliff is coming. We need to make progress as a team. Susanne Gann stated that we need some guidance around dollars so that we know what to come back with; what she is hearing is that the board would like the administration to consider the fund balance and the Capital fund. Give the administration a target. Flor Diaz Smith suggested that we provide a target, e.g. 10%, and allow and trust the administration to make the decisions about how to meet the target. Natasha Eckart stated that none of us are saying that we do not trust our administration; she would like to take that out of the conversation, as she does not believe any of us are coming from that place. For staffing considerations, we have never been brought reductions besides teachers, counselors, nurses, and paras; she would like as staffing reductions are brought for consideration, of the proposal to be broader than teachers, counselors, nurses, and paras. Diane Nichols-Fleming stated that she does not feel comfortable saying, for example, “Yes, 12% and whatever you bring on April 3rd will be

ok.” Willow Mashkuri stated that the behavioral and emotional needs of students now are very different than in years past and she sees the administrative positions as being critical. Michelle Ksepka stated that we need to give the administration a target. Without a starting place, they will be having an exercise in futility. Ursula Stanley stated that if we ask for a budget draft and upon receiving it, respond with “we don’t like this, try something else,” the administration does not appreciate the exercise, and we do not have the time for the back and forth. She agrees that we need to provide a target. Mckalyn Leclerc asked for clarification: who is on the leadership team? Superintendent Roy clarified central office administration, licensed administrative staff, and building principals. Chris McVeigh suggested that if we had some guidance around what percentage of staff are in each staffing category, then we could consider reductions with more information. Superintendent Roy stated that we have one big unknown cost, an unplanned expense, around PCBs in one of our buildings. Steven Dellinger Pate shared that we have a preliminary report but we do not know the whole picture yet. Susanne Gann reviewed the memo, explaining Local Education Spending Models, and Tax Rate Projections by Town. Zach Sullivan stated that he is not comfortable going above 10%. Staying below 10% puts all of our towns’ increases at less than 20%. Diane Nichols-Fleming stated that there is a “sticker shock” factor and she would like to put together an information sheet understanding the economics in our communities, and she would like to know which parts of the budget could not change. Susanne Gann: things that cannot change for example the Tech Center. We could potentially look at the inflationary percentage for fuel, for the supplies for pupils (in other words adjust the inflationary assumptions that are built into the budget). Some discussion followed around estimating costs for the work related to PCBs. The state has not allotted any money for the remediation of PCBs. We do not know the scope of the project yet. Kealy Sloan stated that it would be helpful when this budget comes back to include an explanation: a comparison from the previous budget (that failed) and this updated draft of a proposed budget. Larry Gilbert: it would be very unfortunate to go back to the voters and have them refuse the next proposal. He stated that he would need a really good explanation as to why 10% is as low as you can go. He stated that it is not his purview to speak to the specifics of the budget; however, he believes 10% might not be low enough. Leigh Garrity encouraged the board to consider the discussions that have taken place with the public about the issues that they hold near and dear - for example, all of the conversations around school nurse positions and school counselor positions. She hates to see the board rehash issues that have already been put to bed. Traci Leibowitz: When we go to vote, the tax increase is stated clearly; that is the sticker shock. She stated that, in Middlesex, seeing 21% was shocking. She stated that the chart included in the memo is hard to understand. Carl Parton (Berlin): Suggested, for example, 6%, 8%, and 10% options that the board can consider. Lisa Hanna stated that it is unsettling that it is clear that school staffing will be cut; she feels that this has not been explicitly stated. She stated that when we cut 10% of our budget by reducing staff that is student-facing, it would most certainly have an impact on our students, and we need to be transparent about that. Lauren Chabot stated that the teachers and staff at Doty School are

amazing and integral to our students. She would like for the school board and the administration to acknowledge how difficult this is for the staff. She asks that the administration be clear with staff so that they have some understanding of what is happening; she feels that communication has been “lacking” around this issue. She asked, have administrative contracts been signed at this point? She appreciates the board’s willingness to consider administrative positions. Shannon Miller stated that this budget is no one’s goal. It is an unfortunate situation. She expressed support for the administrative team. To insinuate that they are not “student-facing” is not accurate. She understands the position that we are in; nobody is taking these decisions lightly; there is not one person on the staff list that anyone is excited to reduce. Our role is to protect students; she is hoping for the best for our kids. Hannah Brown thanked the board for their unenviable job. She reiterated Natasha Eckart’s statement that disagreeing does not indicate a lack of trust. She stated that over the past few years, there have not been as many administrative reductions as there have been teaching position reductions. She stated that regarding what is happening with Rumney and Doty preschool, and kindergarten, she would like to have this talked about more “out loud.” She shared that this is what people are whispering about at the bus stops. Is Doty going to close? Is Calais going to close? She would like more clarity around that. Flor Diaz Smith asked board members to consider a parameter for the administration. Ursula Stanley asked, if we could ask the administration to come back to us with some ideas about reconfiguration. Superintendent Roy reminded the board that the Articles of Agreement indicate that there can be no closure of a school building without a vote of the electorate. This is not something that would happen for this budget.

6, 8, and 10% possibilities: Joshua Sevits suggested looking at the 6th grade students moving to 7th grade, and what might be the budget implications. Diane Nichols-Fleming reiterated that when we are considering reconfiguration we are considering more than cost savings, we are trying to consider all of the aspects including opportunities for students. Timeline: April 3: presentation of 6, 8, and 10% budgets. The board could consider those and act; or, the board could decide to schedule another meeting on April 10 to take action. This would have May 7 as the revote date and this would allow for an additional vote if needed. Diane Nichols-Fleming stated that this timeline does not provide opportunities for community input. Superintendent Roy stated that the Finance Committee had considered sending a survey to the community - a post-budget vote survey, asking, for example, what was your vote? What do you want the administration to know? She stated that we should begin to get information out that the vote date will be scheduled for May 7. **Chris McVeigh moved that we do not mail ballots for this round of the budget vote. Seconded by Mckalyn Leclerc.** Discussion: Flor Diaz Smith clarified that this would still allow people to ask for absentee ballots. **This motion carried unanimously.**

5. Finance Committee

- 5.1. Approve Physical Security Systems Project Bid:** Daniel Keeney moved that the Board approve awarding the WCUUSD 2024 Security System Project contract to Safety Systems of Vermont in an amount not to exceed \$430,531. Seconded by Zach Sullivan, this motion carried unanimously.

6. Personnel

- 6.1. Approve New Teachers, Resignations, Leave of Absence, and Changes in FTE:** Kealy Sloan moved to approve the resignation of David Mathies – EMES School Nurse. Seconded by Michelle Ksepka. Discussion: Flor Diaz Smith noted, with thanks and regret. This motion carried unanimously.
- 6.2. Superintendent Search Update:** Flor Diaz Smith shared that the interview questions have been finalized, the committee has reviewed applicants, and we are on track according to the timeline that had been created.

7. Consent Agenda

- 7.1. Approve Minutes of 2.21.24:** Michelle Ksepka moved to approve the minutes of February 21, 2024. Seconded by Chris McVeigh; this motion carried unanimously.
- 7.2. Approve Board Orders:** Diane Nichols-Fleming moved to approve the board orders for \$400,726.79. Seconded by Ursula Stanley, this motion carried unanimously.

Honi Bean Barrett formally requested clear communication, which includes a timeline for RIF: Reduction in Force notices. Leigh Garrity shared that in the past - having a meeting in each of the towns helped reach people and outreach to the community. She encouraged the board to consider that, even within this timeframe. Traci Leibowitz stated that making the change for 6th grade would be hard for students and families at this late date.

8. Future Agenda Items

- 8.1. 2023 -2024 Board Work Plan**

- 9. Executive Session:** At 8:18 p.m., Michelle Ksepka moved to go into Executive Session to discuss personnel issues, and to include Superintendent Roy. Seconded by Mckalyn Leclerc, this motion carried unanimously. At 8:34, the board came out of Executive Session.

- 10. Adjourn:** At 8:34, the board adjourned by consensus.

Respectfully submitted,
Lisa Grace, Board Recording Secretary