

## AGENDA



### Addison Central School District

### ACSD Board

### Board Meeting

**Monday, November 11, 2024, 6:30 pm - 9:00 pm**

**Middlebury Union High School Library 73 Charles Ave, Middlebury**

### *ACSD District Vision and Mission*

#### **OUR VISION**

*Our vision is for all ACSD students to reach their full learning potential, have a sense of belonging in our schools, and enrich our community and the communities where they live in the future.*

#### **OUR MISSION**

*Our mission is to provide high-quality, equitable, and varied learning environments that inspire a passion for learning and growth among our students.*

Please click the link below to join the webinar:

<https://us06web.zoom.us/j/86069771117>

- |  |                                |        |
|--|--------------------------------|--------|
| A. Call to Order Upon Reaching A Quorum  | Barb Wilson                    |        |
| 1. Introductions - Board Members, Administrators, and Staff  |                                | 5 min  |
| 2. Motion to Adapt Agenda  |                                |        |
| B. First Public Comment Period   | Barb Wilson                    | 10 min |
| Public comments are encouraged and welcome at each regular board meeting during the period designated for public comment. Comments are limited to three minutes per person. Citizens will be called to make their statement by the board chair. Public comments regarding personnel, students or legal matters will not be heard by the Board. |                                |        |
| C. Recommendation to Approve Minutes of October 28, 2024   | Barb Wilson                    | 5 min  |
| D. Approve ACSD Bills  | James Malcolm                  | 5 min  |
| E. Report of Student Representatives   | Navah Glikman<br>Sophia Lawton | 5 min  |
| F. Report of Superintendent  | Wendy Baker                    |        |
| 1. Action: Personnel Appointments and Resignations   |                                | 5 min  |
| a. Appoint Karen Callicott, Paraprofessional, 1.0 FTE, Step 1, Effective 10/21/2024  |                                |        |
| b. Appoint Kyle Lussier, JV Basketball Coach, Step 6, Effective 11/11/2024   |                                |        |
| 2. ACSD Universal PreK Presentation  |                                | 30 min |
| 3. Budget Presentation #2 and Board Budget Target Discussion   | Matthew Corrente               | 40 min |

a. Action: Set Board Budget Targets

- |  |                    |        |
|--|--------------------|--------|
| G. Report of the Chair                             | Barb Wilson        | 5 min  |
| H. Report of the Board                             |                    | 10 min |
| 1. Policy E20 - Community Use of School Discussion | Jamie McCallum     |        |
| I. Second Public Comment Period                    | Barb Wilson        | 10 min |
| J. Board Reflections                               | Barb Wilson        | 5 min  |
| 1. Meeting Conduct and Effectiveness               | Ellen Whelan-Wuest |        |
| 2. Meeting Content/Other                           |                    |        |
| K. Adjournment                                     |                    |        |

Total Meeting Time: 2h 15m

\*Public Comment Guidelines:

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## MINUTES



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### *ACSD District Vision and Mission*

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#### **OUR MISSION**

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#### **In Attendance**

Barbara Wilson; Brian Bauer; Courtney Krahm; Ellen Whelan; Wuest; Ellie Romp; James Malcolm; Jamie McCallum; Jason Chance; Joanna Doria; Laura Harthan; Mary Heather Noble; Matthew Connors; Nicole Carter; Steve Orzech; Suzanne Buck; Tricia Allen; Wendy Baker

#### **Not In Attendance**

Navah Glikman; Sophia Lawton

#### A. Call to Order Upon Reaching Quorum

Barb Wilson 5 min

Meeting called to order at 6:30 pm.

##### 1. Introductions - Board Members, Administrators, and Staff

Emily Blistein, ACSD Director of Communications & Engagement also present remotely.

##### 2. Motion to adopt agenda

Motion to adopt agenda.

Move: Jamie McCallum Second: Jason Chance Status: Passed

#### B. First Public Comment Period

Barb Wilson 10 min

Public comments are encouraged and welcome at each regular board meeting during the period designated for public comment. Comments are limited to three minutes per person. Citizens will be called to make their statement by the board chair. Public comments regarding personnel, students or legal matters will not be heard by the Board.

No public comment.

#### C. Recommendation to Approve Minutes of October 14, 2024

Barb Wilson 5 min

Motion to approve minutes of October 14, 2024.

Move: Steve Orzech Second: Jamie McCallum Status: Passed

D. Approve ACSD Bills

James Malcolm 5 min

James Malcolm presented a summary of the ACSD bills, read by himself and Jason Chance on 10/28/24.

Payroll: \$720,910.96

Payroll: \$279,792.24

General Fund: \$1,601,752.00 (note: \$155,732 of this was for transportation, \$611,789 for Vermont Education Health Initiative, or VEHI, and \$424,822 for Vermont School Boards Insurance Trust, or VISBIT)

Motion to approve ACSD bills as presented.

Move: James Malcolm Second: Jason Chance Status: Passed

E. Report of Student Representatives

Navah Glikman 5 min  
Sophia Lawton

Student reps were not present.

F. Report of Superintendent

Wendy Baker

1. Action: Personnel Appointments and Resignations

5 min

Dr. Baker presented the list of personnel appointments, noting the change to Gail Leach's title and position. She explained that this change was in accordance with the FSLA compliance review -- Gail Leach has been performing the duties of an HR Director, even though her title and pay have been more of an HR coordinator. Dr. Baker explained the differences in salary and responsibilities, particularly regarding the position's authority to implement the ACEA negotiated agreements. Her job description will be adjusted according to her new title.

Dr. Baker also confirmed that a paraprofessional position is a non-union position due to its part-time status.

Note: Laura Hartha abstained from the vote.

Motion to change Gail Leach from Human Resources Coordinator to Human Resources Director, 1.0 FTE, Non-Union No Step Placement, Effective 10/23/2024, and to appoint Abigail Session, Paraprofessional, 0.2 FTE, Non-Union No step Placement, Effective 10/24/2024.

Move: Suzanne Buck Second: Mary Heather Noble Status: Passed

- a. Change Gail Leach from Human Resources Coordinator to Human Resources Director, 1.0 FTE, Non-Union No Step Placement, Effective 10/23/2024
- b. Appoint Abigail Session, Paraprofessional, 0.2 FTE, Non-Union No step Placement, Effective 10/24/2024

2. Budget Development Update Presentation and Community Survey Results

Matthew Corrente 45 min

Matt Corrente led a presentation on the first draft of the FY26 budget. He began with a review of the FY25 budget's architecture, and used those figures to create a summary of per-enrolled pupil figures (not per equalized pupil or LTWADM) for each of ACSD's cost centers

to allow board members and ACSD stakeholders to see the District's current distribution of budget investment. This is an important of the EDUNOMICS training that he and other ACSD administrators attended. It provides more transparency around the District's priorities w/r/t budget investment and can illuminate aspects of District work that might otherwise be washed out by large figures.

Note: Slide presentation can be viewed in the meeting recording, beginning around minute 10:

[https://us06web.zoom.us/rec/play/K2kPhVxqSni8RJSz4d1DgRuZ-WpkU\\_4EiZwj6\\_binp78EDV7sqVB7y\\_4xJ4ewA5Y4DQm-geO8Ffn2-i.PzAR0pjqZt7HxsXV?canPlayFromShare=true&from=share\\_recording\\_detail&continueMode=true&componentName=rec-play&originRequestUrl=https%3A%2F%2Fus06web.zoom.us%2Frec%2Fshare%2FeyJJiPLXmJQuzf2jdF1L0-YQSpX9ferDWAhNC6FEDRxLD7v-WwiNI9ncSaKIHA2.RxVomZK9FEMQhT-w](https://us06web.zoom.us/rec/play/K2kPhVxqSni8RJSz4d1DgRuZ-WpkU_4EiZwj6_binp78EDV7sqVB7y_4xJ4ewA5Y4DQm-geO8Ffn2-i.PzAR0pjqZt7HxsXV?canPlayFromShare=true&from=share_recording_detail&continueMode=true&componentName=rec-play&originRequestUrl=https%3A%2F%2Fus06web.zoom.us%2Frec%2Fshare%2FeyJJiPLXmJQuzf2jdF1L0-YQSpX9ferDWAhNC6FEDRxLD7v-WwiNI9ncSaKIHA2.RxVomZK9FEMQhT-w)

Slides 4, 5& 6 illustrated the 10 Cost Centers in ACSD current budget, as well as the sources of funding that are used to pay for expenses, including the General Fund, Federal Grants, Medicaid/MAC, Special Funds, Food Service (state reimbursement), Education Reserve fund balance and Capital Reserve fund balance.

Slides 7-9 focused on ACSD's enrollment and the calculation of its Lowest Total Weighted Average Daily Membership (LTWADM, or student weighting factor). Of note: FY25 LTWADM is decreasing for PreK and K-5th grade students, and increasing for grades 6-8 (by 5%) and grades 9-12 (by 16%), most likely because the District's larger cohorts are now reaching high school, which receives more "weight" in the calculation. Overall LTWADM is expected to increase by roughly 4%.

Slide 10 illustrated the growth in student and healthcare expenses by cost center, with the largest impacts seen in General Education, Student Services, and Admin cost centers. These increased costs are expected to add \$2.4 million to the budget.

Slide 11 illustrated different possible ranking/configuration of board budget priorities, including spending on tax targets, strategic plan implementation, student outcomes, etc. Slides 12 & 13 provided a breakdown of ACSD costs by enrolled student (\$28,410) with 1650 students, and by LTWADM (\$16,099).

Slides 14 - 45 provided breakdowns of costs/enrolled student for primary cost center categories. Of the \$28,410 General Fund expenses per student, here are the components:

- Staff Benefits/pupil: \$5,785
- Direct Instruction K-12/pupil: \$7,423
- Support staff/pupil: \$1,160
- Direct Instruction PreK/pupil: \$292
- Direction instruction (non-personnel costs)/pupil: \$1,080
- Professional Development/pupil: \$451
- Student services/pupil (coming from General Fund): \$4,250
- Transportation/pupil: \$882
- Technology/pupil: \$734
- Facilities/pupil: \$2,389
- District Office costs/pupil (insurance/legal, admin salary & contingency funds): \$1,220 or \$1,000 without contingency funds

- Universal PreK Tuition payments/pupil: \$308
- Food service/pupil: \$258

Of note: If Student Safety or Mental Health Service were their own cost centers:

- Student Safety/pupil: \$350
- Mental Health services/pupil: \$1,616

Also of note: Teacher Salary cost per student, by School:

- Bridport: \$8098
- Cornwall: \$6473
- Mary Hogan: \$5796
- Ripton: \$8566
- Salisbury: \$8154
- Shoreham: \$7476
- Weybridge: \$7097
- MUMS: \$5510
- MUHS: \$6195

Matt Corrente was called away from the meeting for a personal matter and Dr. Baker finished the presentation. She noted the different approaches to equity-based budgeting, including EDUNOMICS & data-based analysis, use of alternative cost centers, staffing models, performance cycles, and "zero-basis" or building the budget from the ground up.

There was not a close review of Community Feedback on the FY26 budget development gathered from the October 22 meetings and online survey, but provision of the raw data for later discussion and analysis.

#### BOARD QUESTIONS:

Mary Heather Noble noted the continued community concern about the cost of the IB program, and that it might be beneficial to illustrate IB program costs, as well as other necessary curriculum costs, if the District did not use IB. Ellen Whelan-Wuest agreed that the IB concerns are an indicator of other frustrations, and that it would be good to show what it looks like and costs to have a coordinated curriculum.

Several Board members expressed support for this method of illustrating budget expenses to help make the material more accessible to stakeholders, and to allow for closer examination of board priorities in budgeting decisions. Dr. Baker requested Board members to examine the District's Strategic Plan and ask what investments should be made or adjusted. The Board will be asked for a Financial Feasibility Target in the next meeting (e.g., does the Board wish to level service and sustain an increase in the overall budget due to increase salary & benefit expenses, or level fund and make necessary cuts to avoid increased taxes for voters?).

Re: Community Survey Results -- the admin team is working with the Finance Committee to identify themes in the responses. The hope is to identify key issues rather than specific positions so the board can engage meaningfully with how to prioritize budget resources. Laura Harthan noted several factual misconceptions in survey results and the need to public education on budget and operations. Brian Bauer mentioned specific efforts to engage more people in the conversation. Steve Orzech noted the specific need to try and engage families and stakeholder who do not have the time or resources to participate in the process -- if the Board's priority is to make sure that resources are directed to the kids who need them most,

then the Board must make a specific effort to seek out those families.

G. Report of the Chair

Barb Wilson 5 min

Barb Wilson took a moment to thank Jim Corbett of MCTV for his service to MCTV and for recording ACSD Board meetings. Jim is taking a new job in Massachusetts and will be replaced with another production coordinator. All board members wished him well.

Barb also notified Board members that the Executive Committee expects to put the VT Education Funding Report on the agenda for the next Board meeting, so encouraged everyone to read the report ahead of time.

Barb also followed up on her prior email notifying Board members of a Special Board Meeting to be held on Saturday, November 9th from 8:00 am to 11:00 am to review student performance (VTCAP) data. The meeting will be conducted in Executive Session to protect the identities of students (since some class populations are smaller than the reporting threshold). Barb emphasized the importance of attending, since the data will be informing the FY26 budget.

Barb noted that the Executive Committee will be meeting on Tuesday, November 29th to discuss the schedule for conducting Dr. Baker's formative and summative evaluations. She assured board members that the Executive Committee wants to make sure the process includes feedback from the full board and not just the Executive Committee. More information to come.

1. Board Meeting Location Update

The Board discussed the question of Board meeting locations, noting the technical limitations of moving board meetings to delivering reliable zoom and high quality recordings. Barb suggesting maintaining the current meeting location at the MUHS library, and having Board members sign up for engagement opportunities at individual school events. The Communications & Engagement Committee can assist with organizing that effort.

H. Report of the Board

15 min

1. Community & Engagement Committee

Tricia Allen

Tricia Allen thanks those board members who participated in the District Office's budget outreach meetings on October 22nd. She reported that the C&E Committee was working with Emily Blistein to establish a "Who Do I Contact" page on the website to allow visitors to identify the people/contact info for their questions. The C&E Committee has requested a full Board email and is working on a procedure for how to handle incoming questions. Right now it is set to forward inquiries to the full board. More on that later. The C&E Committee is also hoping to have the student reps assist in developing a plan to involve elementary and middle school students with the board.

2. Facilities Committee

Jason Chance

Jason Chance reported that the Facilities Committee met on 10/16/24 and reviewed a request for proposals for Phase I Part I of the VT Capital Improvement preapproval process (for Middlebury schools). He also noted that the committee has received 2 easement requests from Maple Broadband for ACSD-owned property in Middlebury and Ripton. They will be bringing those to the full board after their review. He anticipates needing community engagement around the Ripton easement request since the infrastructure may be significant.



3. Finance Committee

James Malcolm

No additional information reported.

4. Policy Committee

Jamie McCallum

Jamie McCallum reported that the Policy is continuing to review and investigate possible changes to Policies C30 and D6. He said that the Committee would seek guidance from the Executive Committee re: the deadline for this work so the policies are updated in time for class configuration planning in Feb.

5. Negotiations

Steve Orzech

Steve Orzech reported that the committee received the final copy of the support staff agreement. Once signed, the Committee's work will be essentially on pause.

6. Addison Central SEPAC Update

Joanna Doria  
Suzanne Buck

Joanna Doria reported that the SEPAC has 2 upcoming events: Annual meeting on Tuesday 10/29/24 from 6-7:30 pm and a Special Education 101 presentation on Tuesday 11/12/24 from 6-7:30 pm. Both events will be held in the MUHS library and will also be live-streamed.

7. Patricia A. Hannaford Career Center Update

Steve Orzech  
Tricia Allen

Steve Orzech reported that the Career Center completed its Federal audit for FY24. They are desperate for transportation and luckily received a grant for \$80K to purchase 2 vans. They are experiencing the same budget pressures as ACSD. ACSD can expect to see a presentation from their Superintendent in December 2024.

8. VSBA Regional Update

Suzanne Buck

Suzanne Buck provided an overview of the VSBA and VSA joint conference. Roughly 100 board members attended and they are hoping to grow that number.

9. Middlebury Community TV Update

Barb Wilson

Barb Wilson noted that there hasn't been any news about MCTV except for Jim Corbett's departure.

10. Parks and Recreation Update

Mary Heather Noble

Mary Heather Noble noted that the Parks & Rec Board hasn't met, but that she is wondering about the status of the lease agreement between ACSD and Parks & Rec for the fields by Mary Hogan School. This issue came to mind when she was at Shoreham School and learned that the Shoreham Selectboard has a lease with the original Shoreham School Board for land that is now owned by ACSD. Mary Heather said that she would follow up on these issues.

I. Second Public Comment Period

Barb Wilson 10 min

Mary Slosar of Weybridge offered the following comments:

- She would like to see what the District is doing in its budget to address staffing shortages and retain teachers, as well as invest in Universal Design in its classrooms. She would also like to see how the District is engaging with families and community members who are less-likely to participate in standard engagement opportunities. This requires a plan with intention and specific effort.

- She has a request of the administration in how it characterizes the student service cost center. It is often stated that only 42% of student services cost center is covered by Federal funds, which



she believes creates a dangerous narrative about special education being an unfunded mandate. She would like to see a less negative narrative around this.

- Re: mental health needs: she wants to remind the District that mental health services are not just connected to special education.

- She also wants to remind the Board about the difference between what is budgeted vs. what is actually happening in schools.

- Re: IB -- the complaints about IB are an indicator of a bigger thing and broader impacts to kids and families, not just the financial. What else is being sacrificed? What other Professional Development opportunities are lost due to the required IB training? What about AP coursework? What are the broader impacts?

J. Executive Session: Board member conduct per 1 VSA Section 313 (a)(3) Barb Wilson 15 min

Entered Executive Session at 8:40 p.m. Exited Executive Session and re-entered Open Session at 9:05 p.m.

Moiton to enter Executive Session to discuss board member conduct per 1 VSA Section 313 (a) (3).

Move: Suzanne Buck Second: Mary Heather Noble Status: Passed

K. Board Meeting Reflection Period 5 min

1. Individual Board Member Reflection (Meeting Assessment) Tricia Allen

Tricia Allen shared that she felt the board did a great job of following Board norms, listening, operating in a colloquial atmosphere, and acting as a cohesive board.

2. Other Board Member Reflections

Brian Bauer noted that many people may not understand why ACSD has adopted the IB program -- he reminded everyone that the District was very disorganized with respect to curriculum between its different buildings, and that the prior Superintendent worked very hard to create a structure whereby students from different schools were learning the same concepts and skills. This is a necessary thing. There are only 2 places in VT that have IB: ACSD and the Long Trail School in Manchester, VT.

Ellie Romp shared that she is uncomfortable with the current configuration of tables and seating for board meetings. She does not think Board members should have their backs to the audience, and hopes this can be changed. Dr. Baker said she would ask facilities to find a solution that still allows board members to see the TV screen and zoom participants.

L. Adjournment

Meeting adjourned at 9:12 p.m.

Motion to adjourn.

Move: Brian Bauer Second: Jason Chance Status: Passed

Total Meeting Time: 2h 10m

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DRAFT

# PreK in ACS D

## November 11, 2024

Ashley Bessette- Universal PreK Coordinator

# Act 166- Universal Prekindergarten

- Enacted in 2016 by the Vermont Legislature
- All 3/4/5\* year olds are eligible for 10 hours a week
- Dual oversight by AOE and CDD
- 400 UPK Partner Programs in the state
- 48% Private ~ 37% Public ~ 10% FCCHP ~ 4% Headstart
- UPK Partner Requirements:
  - 10 hours a week for 35 weeks
  - Must be licensed through Child Development Division (CDD)
  - VT Licensed Early Childhood Education/ECE Special Education teacher
  - Minimum of 4 STARS or NAEYC Accredited (Quality Ratings)
  - Uses the Vermont Early Learning Standards (VELS)
  - Twice annual child assessments using Teaching Strategies Gold (TSG)
  - Tuition reimbursement returned to the family, \$3884.00 for 2024-25
  - Adhere to IDEA state and federal laws

# Timeline of ACSD Public Preschool

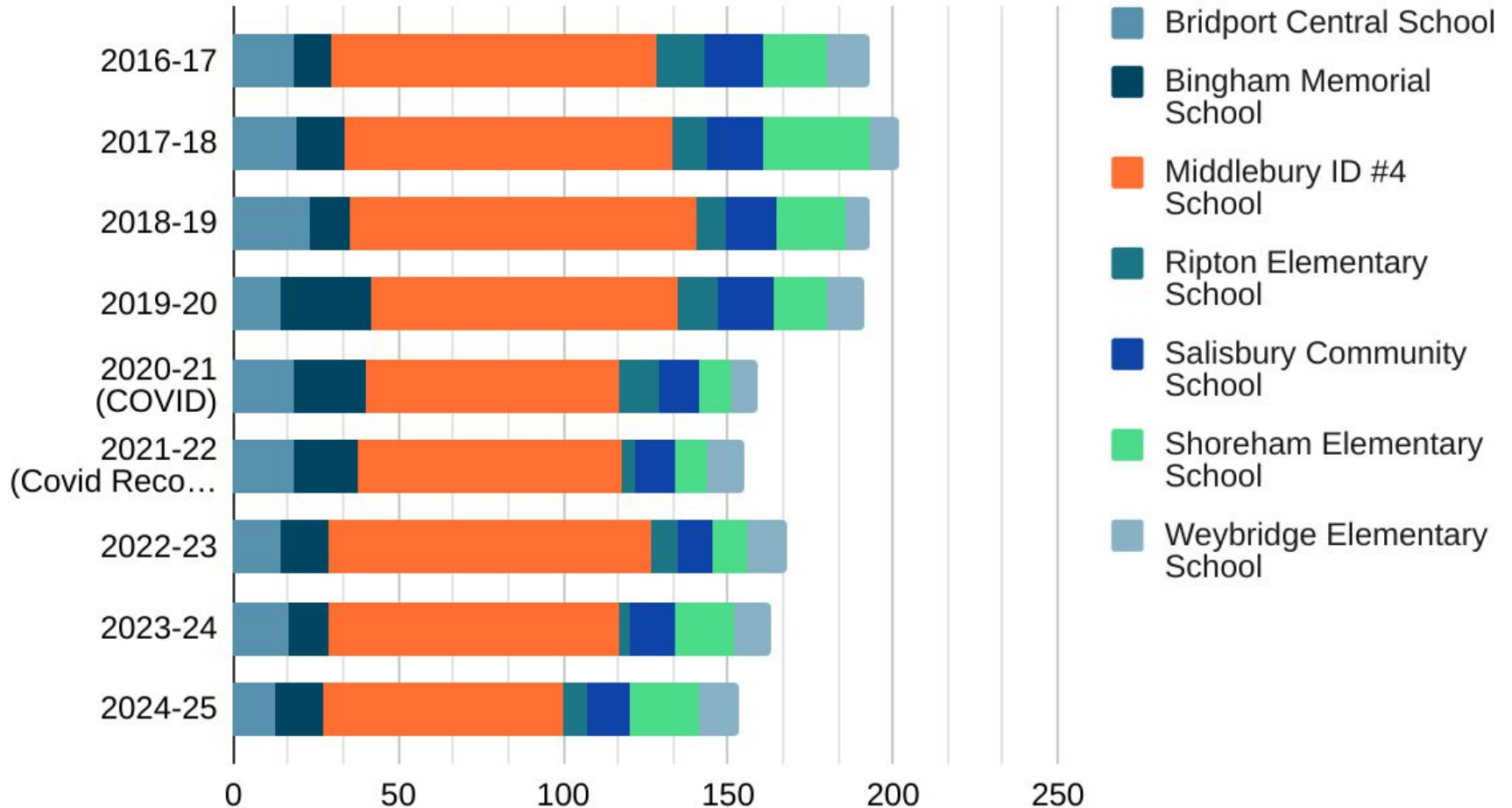
- 1981- First public Prek classroom (EEE) in Middlebury
- Early 2000's- Opened Prek/K classrooms in Ripton, Salisbury, Bridport
- 2007-2017- Headstart classroom in Mary Hogan
- 2016- Universal Prek implementation
- 2016- ACSD consolidation
- 2018- Role of Director of Early Childhood Education is dissolved
- 2018- Principals become the oversight of the Prek classrooms in their buildings
- 2020- Ripton and Salisbury Prek/K classrooms close



## What do we know about the prek population in ACSD?

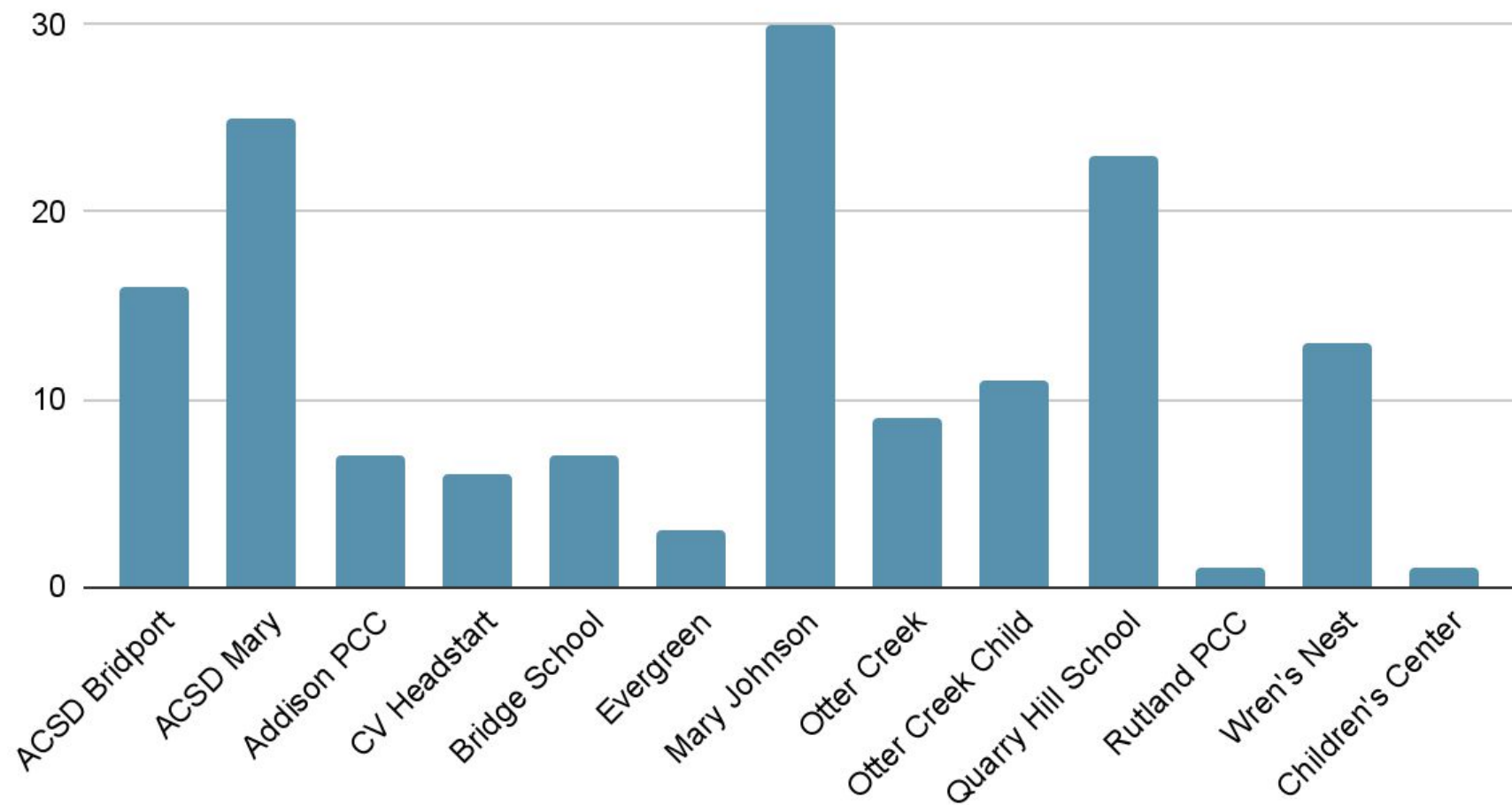
- Currently serve 153 children ages 3-5 in UPK
- At the start of the 2024-25 school year, we have 24 preschool age children on IEPs, this will likely increase throughout the school year.
- Most 3-5 year olds have a placement in prek\*
- Families choose a preschool with many factors in mind (schedule, quality, cost, commute patterns, program preferences)

# ACSD UPK Enrollment 2016- Present

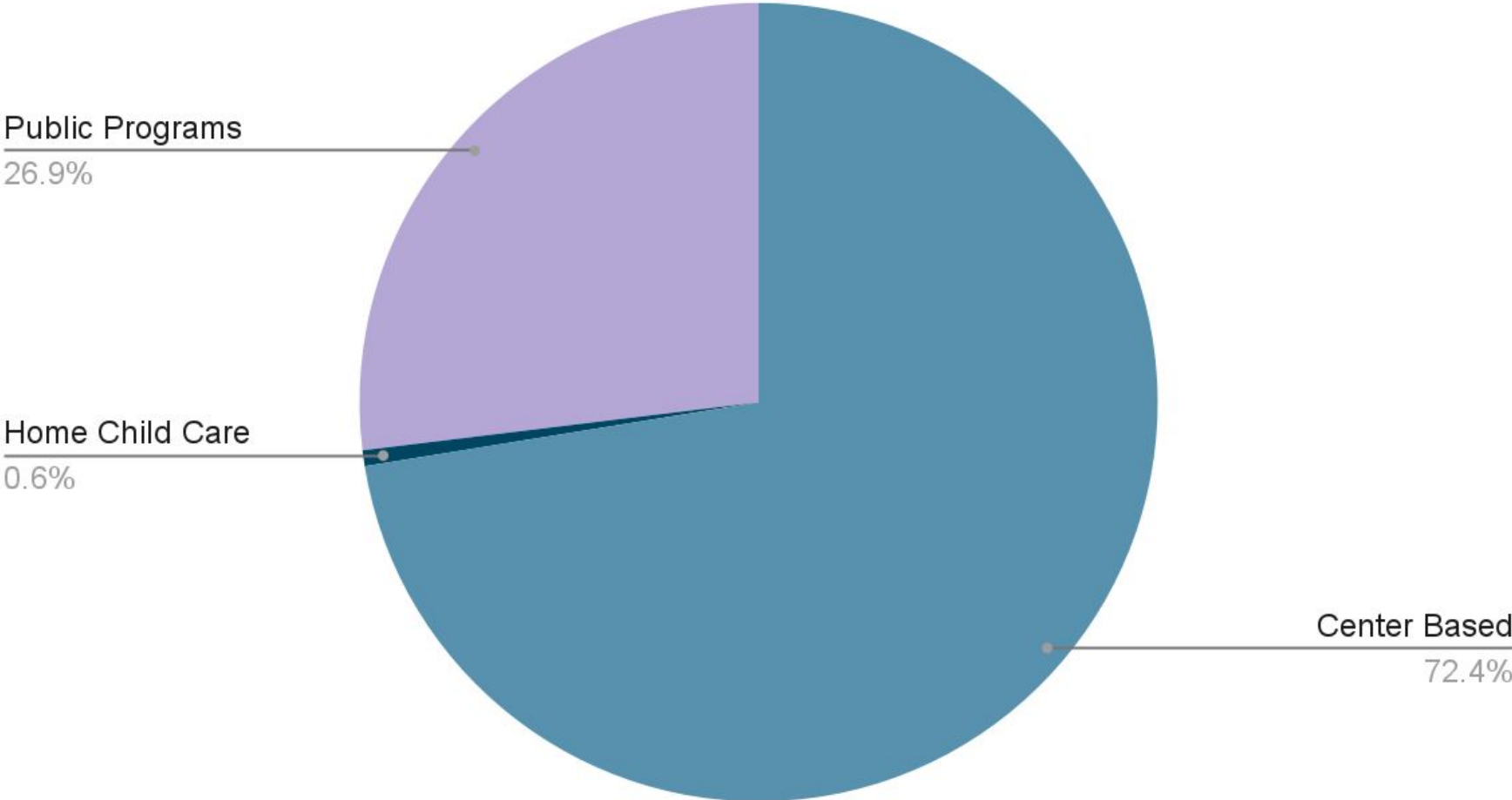




# ACSD Preschoolers by Preschool 2024-25

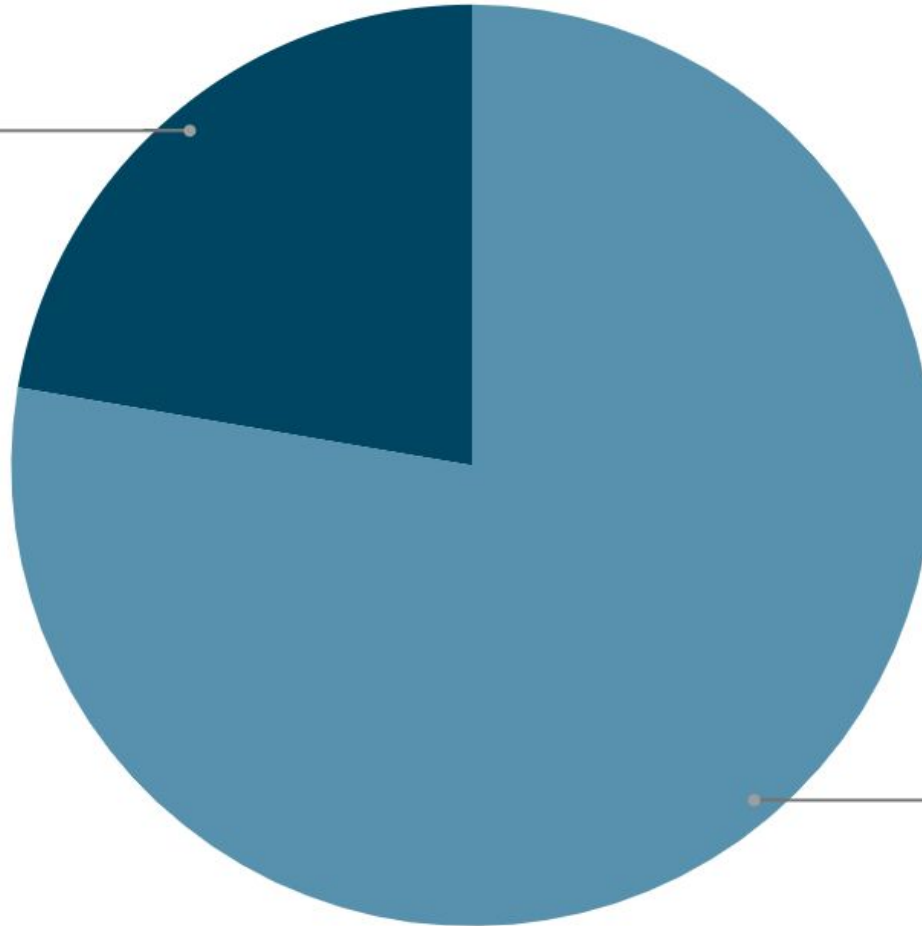


# Where are ACSD preschoolers placed in UPK?



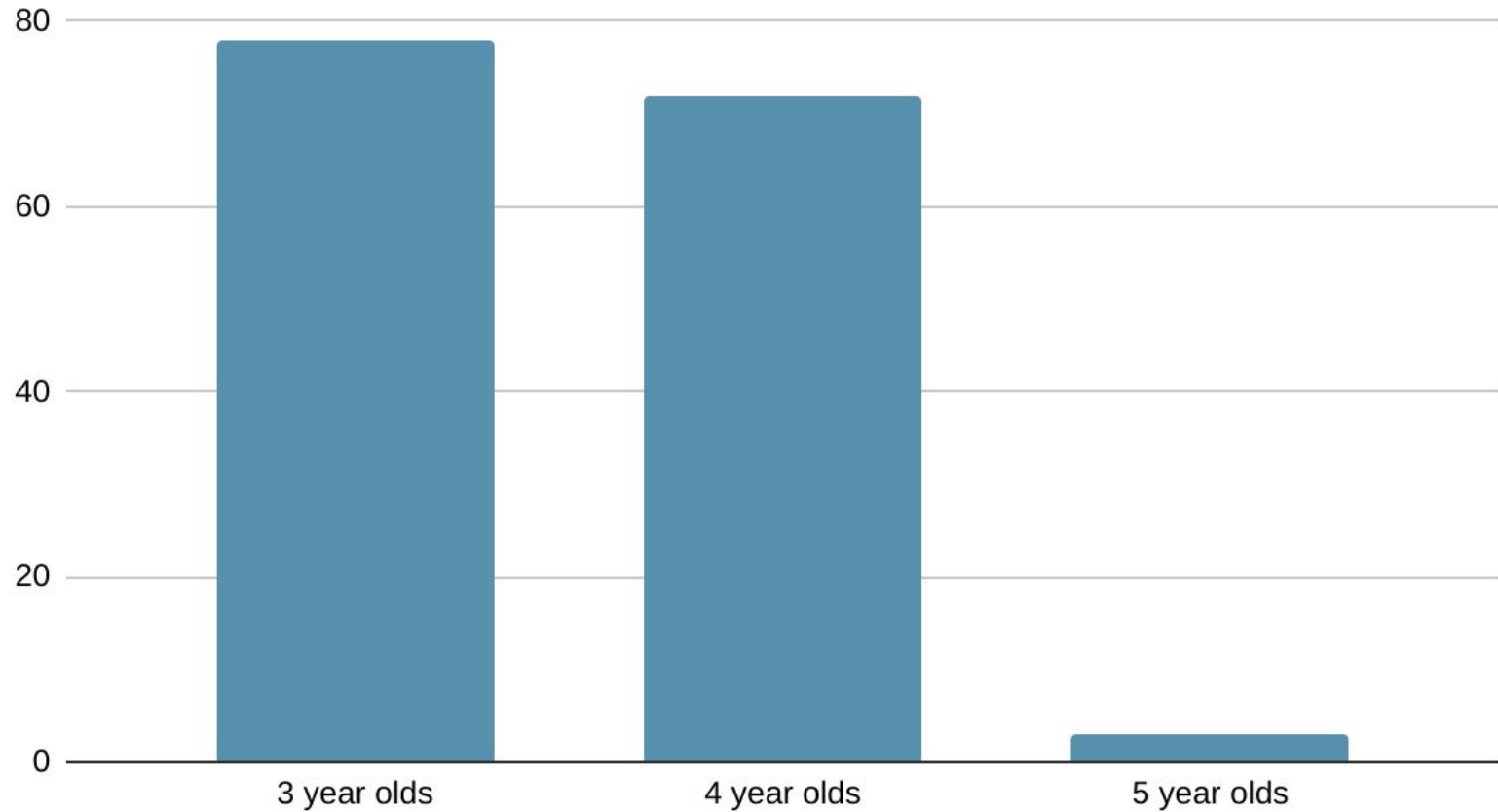
# UPK Placement 2024-25

Outside ACSD Region  
22.3%

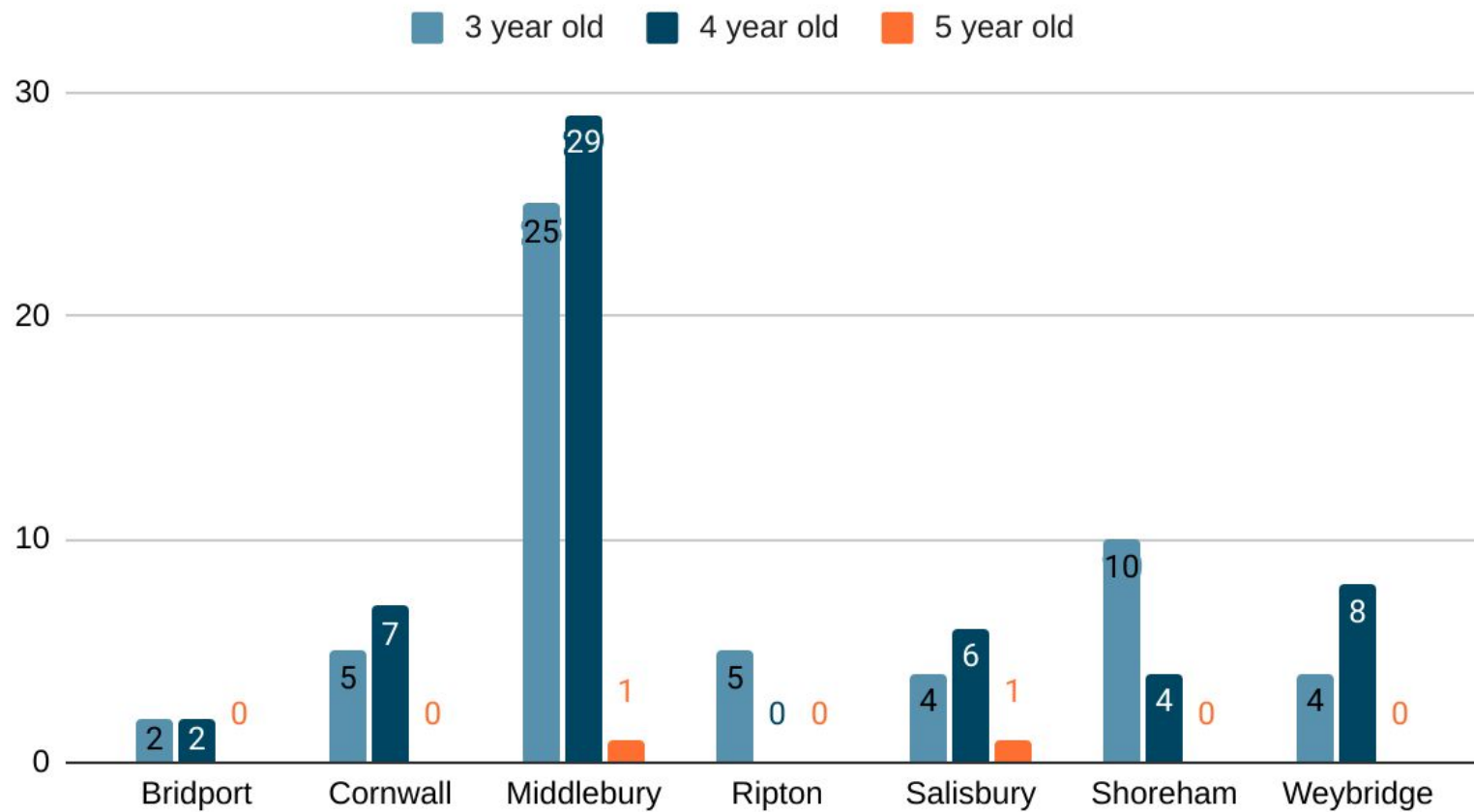


ACSD Region  
77.7%

## ACSD Preschool Students by Age



## ACSD Children in Private Prek by Town



# Current ACSD Public Prek Model:

| MARY HOGAN                    | BRIDPORT                     |
|-------------------------------|------------------------------|
| Two classrooms                | One classroom                |
| Two teacher/special educators | One teacher/special educator |
| 26 children                   | 16 children                  |
| No bussing                    | Bussing for 4 year olds      |
| Do not attend specials        | Attends specials             |
| M-TH 8:15-2:15                | M-TH 7:40-2:55               |
| Fenced in prek playground     | No prek playground           |
| SLP on site                   | No SLP on site               |

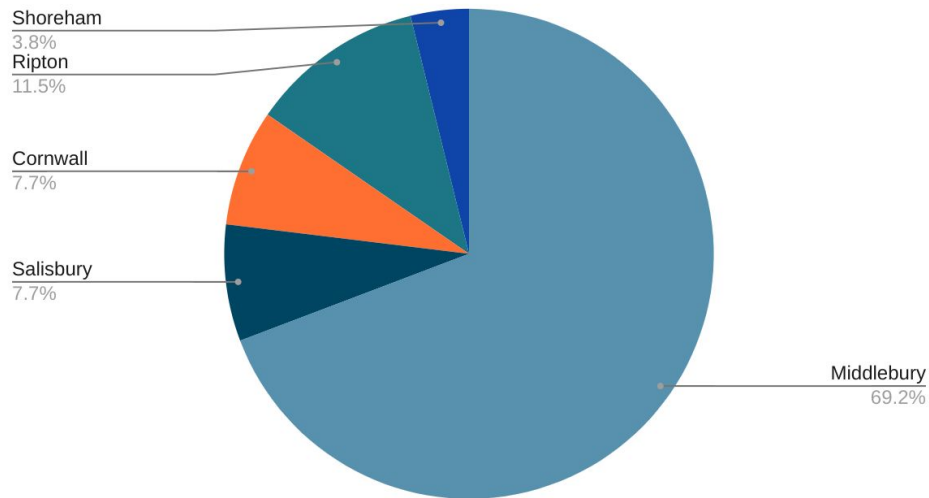
# How does ACSD PreK Enrollment work?

- Interest survey is made public in March via many avenues
- Families apply by early April
- Families indicate which program could work for them (Mary Hogan and/or Bridport)
- Prek Enrollment Team review applicants and needs for each program
- Enroll children balancing the following consideration:  
1/3 children with disabilities, 1/3 children from vulnerable populations, 1/3 children who don't meet the above qualifications
- A waitlist is kept

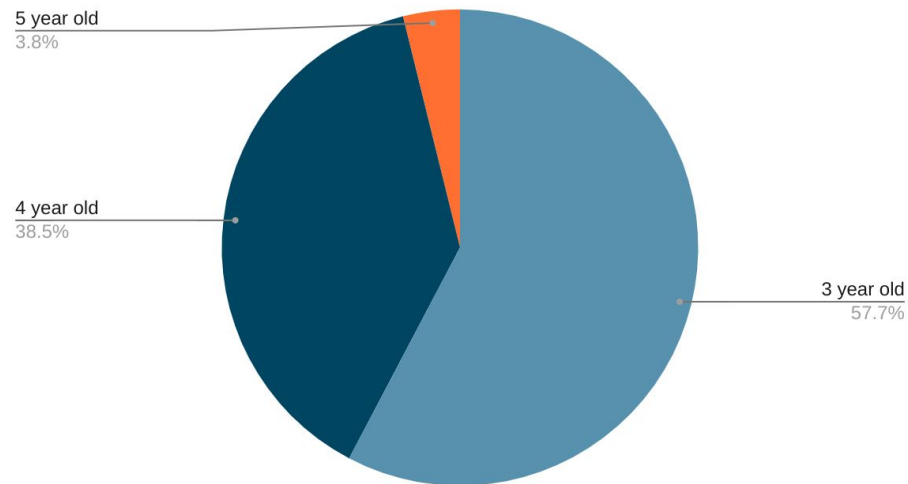


# Who attends the Mary Hogan Prek?

Enrollment by Town

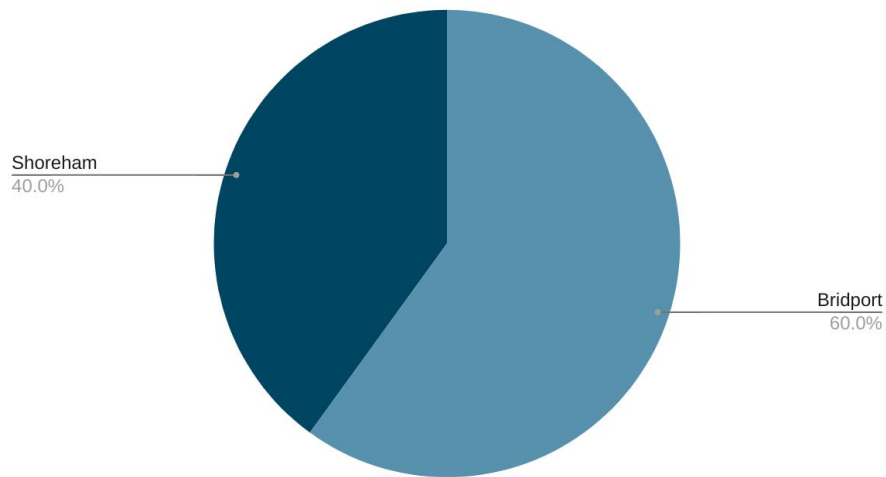


Enrollment by Age

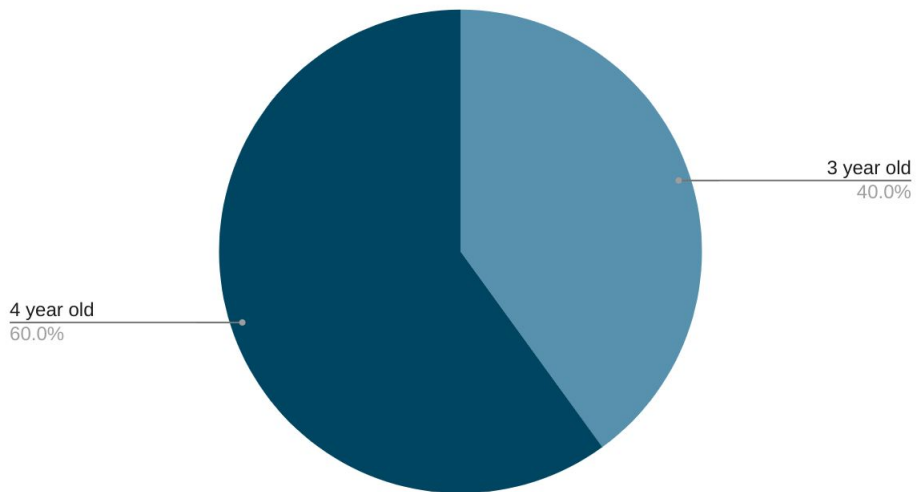


# Who attends the Bridport Prek?

Enrollment by Town



Enrollment by Age



# How do children receive special education services?

- Attend an ACSD preschool program where the teacher is also a licensed ECE Special Educator.
- Attend a private preschool inside the ACSD lines where an Outreach Special Educator can deliver services.
- Come to Mary Hogan during the school day for services.
- Outreach special educators can go to a child's home or meet in a public space inside district lines (including ACSD schools)
- Mary Hogan playgroup on Friday mornings
- Receive speech services online (AXIS) under guidance of outreach special educator

\*OT, PT, SLP and Special Ed services must stay within ACSD perimeter

# ACSD 2024-25 Kindergarten Data

| <b>Town</b> | <b>Attended Prek</b> | <b>No Prek</b> | <b>Total</b> |
|-------------|----------------------|----------------|--------------|
| Bridport    | 5                    | 0              | 5            |
| Cornwall    | 14                   | 0              | 14           |
| Mary Hogan  | 45                   | 2              | 47           |
| Ripton      | 2                    | 0              | 2            |
| Salisbury   | 12                   | 0              | 12           |
| Shoreham    | 8                    | 0              | 8            |
| Weybridge   | 3                    | 0              | 3            |



# Universal Challenges in Prek

- Finding/maintaining high quality teaching staff
- Finding substitute teachers
- Delivering special education services to children attending programs outside of district lines
- Transportation (unhoused & migrant population)
- Supporting children with challenging behaviors
- Prioritizing staff breaks and sufficient planning time
- High quality and affordable professional development including coaching and mentoring

# Plans underway to increase capacity:

\***Otter Creek Child Center** on Weybridge Street in Middlebury has begun a massive expansion to its birth-5 childcare center, including preschool.

- Reopening in Fall 2025
- Adding additional 16 prek spots for 2025-26
- Could eventually ADD an additional 48 prek spots

<https://www.middlebury.edu/announcements/announcements/2024/09/groundbreaking-ceremony-otter-creek-child-center-set-sept-10>

\***Salisbury Family Center** opened recently with the possibility of partnering in the near future.

# Addison Central School District FY26 Budget Development 2.0

Feasibility Targeting | Performance Modeling







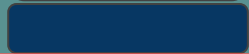
# **Internal Processing: Big Picture Budget Strategies**

- 1. Identify and address programmatic inequities.**
- 2. Strengthen Universal Instruction**
- 3. Streamline Student Services**

# How does Performance Budgeting for Equity “Stack Up”



Targeted Equity Allocations, performance basis

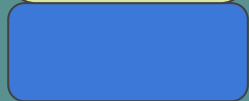


Student Opportunity Funds, enrollment and performance basis



Student Services, legal and need basis

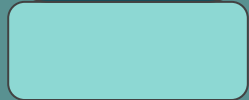
**STRATEGIC  
PLAN ZONE**



School Supplies and Materials, enrollment basis

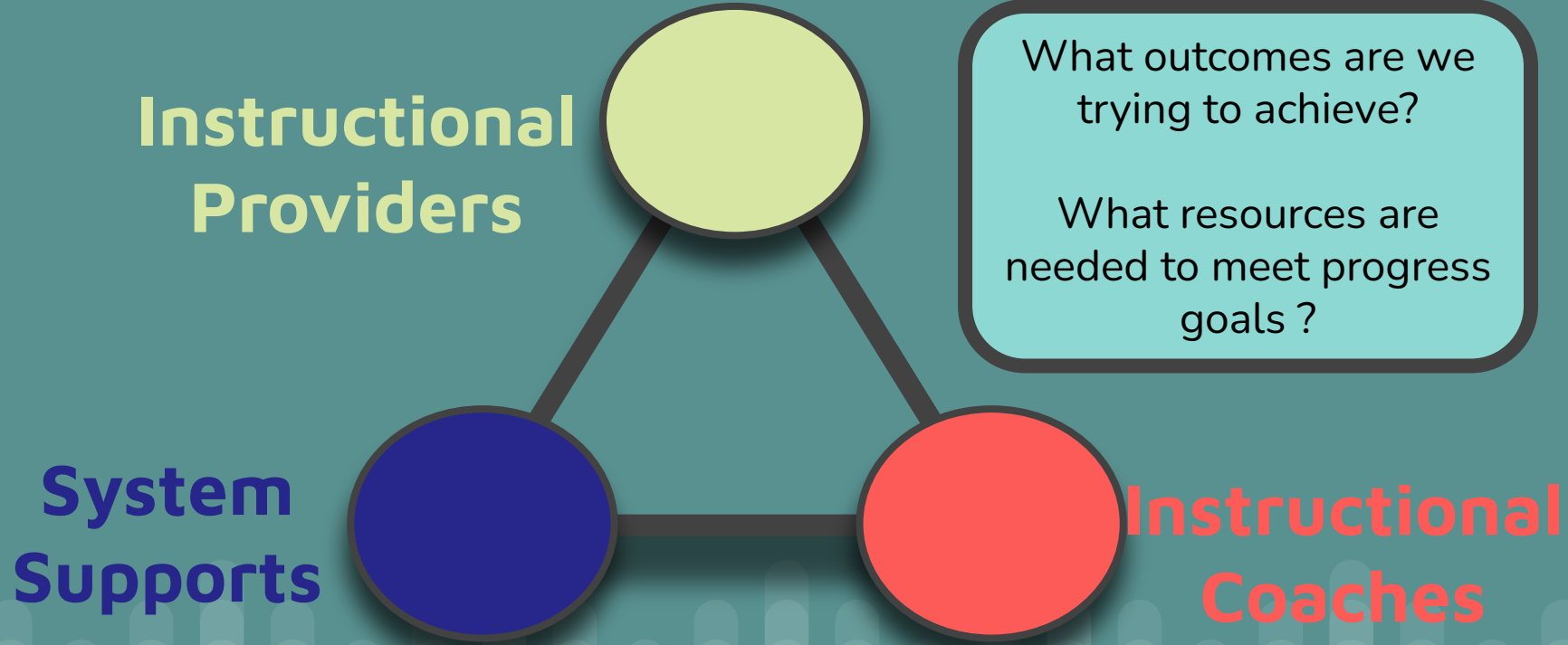


ED Quality Standards and Board Policy, legal and enrollment basis



Operations Expenses: Facilities, Technology, Foodservice, Transportation

# Performance Budgeting: The Triangle



# Performance Budgeting for Equity: Timeline

## NOVEMBER

Principals and Directors develop individual “triangle plans”. What mix of Providers, Supports, and Coaches will optimize outcomes?

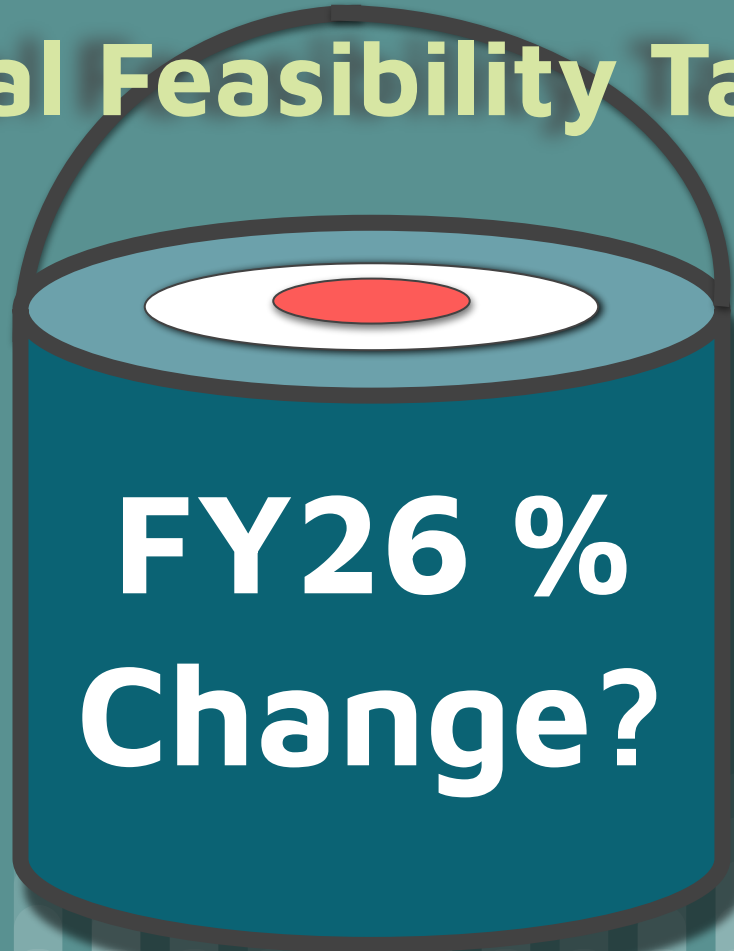
## DECEMBER

Individual plans are incorporated and melded into budget draft. Board receives information needed to meet Feasibility Target.

## JANUARY

Budget Draft presented to the Board. Feedback and workshopping occurs in advance of final Budget Presentation.

# Financial Feasibility Targeting





# Level Funding vs. Level Service

**Level Funding** maintains the DOLLAR AMOUNT from the previous budget.

Cost drivers must be offset by programmatic or contingency reduction.

**Level Service** maintains the PROGRAM RESOURCES from the previous budget.

Cost drivers will increase the total budget.

# Projected Budget Growth: Level Service

| Healthcare Driver   | Staff Salary                  | Teacher Salary         | Special Ed. Additional | Additional Non-Pers   |
|---------------------|-------------------------------|------------------------|------------------------|---|
| 11.9% Rate Increase | 6% Base Increase, Step, VMERS | 5% Base Increase, Step | ACP's, IDEA B shift    | Transport, Utilities, Supplies, Materials, Service Contracts, Inflation |
| \$652,482 (1.3%)    | \$298,498 (0.6%)              | \$1.15M (2.3%)         | \$650,000 (1.3%)       | \$312,000 (0.6%)  |

**\$3,063,000** in new \$ required to fund the same programs as FY25.

**+6.1% "Rollover Budget"** (using \$50M total exp)



# FY26 Financial Feasibility Targeting

|                     | <b>Scenario 1</b><br>Baseline | <b>Scenario 2</b><br>Add Weight, Level Fund | <b>Scenario 3</b><br>Reduce Spending, Level Weight | <b>Scenario 4</b><br>Reduce Spending, Add Weight | <b>Scenario 5</b><br>Level Service Rollover, Threshold Surpassed |
|---------------------|-------------------------------|---|--|--|--|
| General Fund Budget | 0%                            | 0%  | -1%  | -1%  | 6.1%   |
| LTWADM              | 2487                          | 2682  | 2487   | 2682   | 2487/2682  |
| Per Pupil Spend     | \$16,099                      | \$14,931                                    | \$14,753   | \$13,683   | <b>\$17,081/</b><br>\$15,842                                     |

**FY26 Excess Spending Threshold Projection:  
\$16,126**

# What's Next?

**NOVEMBER 11**

Presentation to School Board: Budget Development 2.0

**Action: Recommend Financial Feasibility Target**

**DECEMBER 9**

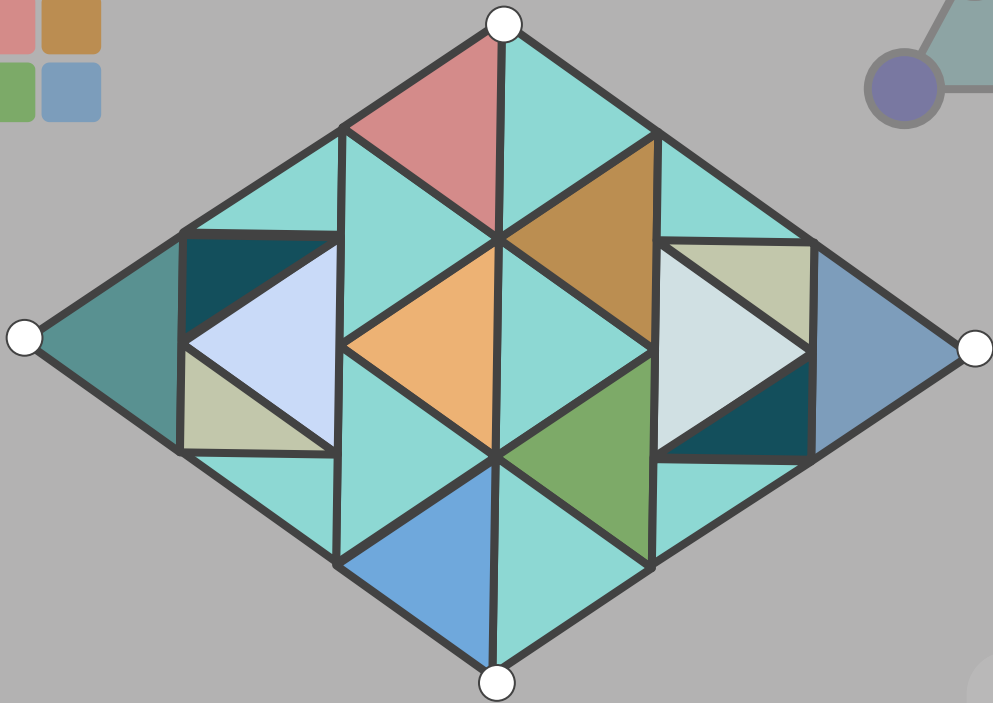
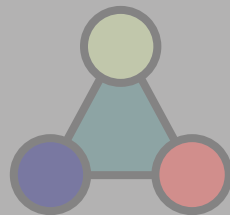
Presentation to School Board:

Cost Equivalent Reduction Options and Foundational Cost Forecast

**DECEMBER 16**

Presentation to School Board:

Tax Rates: Using Yield and LTWADM information to project District rates.



# Projected Enrollment (LTWADM)

\* Officially Announced by AoE on December 15

| Criteria            | FY23 ADM       | FY24 ADM      | <i>FY25 ADM</i><br><i>(fixed poverty and EL)</i> | <i>FY25 ADM</i><br><i>(projected)</i> | % Change     |
|---------------------|----------------|---------------|--|---------------------------------------|--------------|
| 2 Year ADM Avg      | 1716.64        | 1706.1        | 1721.2   | 1721.2                                | 1%           |
| Grade Weight        | 239.44         | 225.52        | 257.34   | 257.34                                | 14%          |
| FRL                 | 391.4          | 382.4         | 383  | 512.94                                | 0%-34%       |
| ELL                 | 57.27          | 52.66         | 53   | 69.72                                 | 1%-32%       |
| Sparsity            | 120.7          | 119.43        | 120.5  | 120.5                                 | 1%           |
| Small Schools       | 0              | 0             | 0  | 0                                     | 0            |
| <b>Total LTWADM</b> | <b>2525.45</b> | <b>2486.1</b> | <b>2535.024</b>                                  | <b>2681.684</b>                       | <b>2%-8%</b> |

# Addison Central School District

**Policy:** Community Use of School  
Facilities

**File Code:** E20

**Warned:** September 9, 2024

**Adopted:** September 23, 2024

## Statement of Policy

The school district recognizes that although the primary purpose of the school facilities is to educate students within the district, school facilities are a valuable community resource. It is the policy of the district to make school facilities, on a limited basis, available to community members and local municipal entities for the purposes of athletics, recreation, training, and/or governmental operations, provided the facilities are preserved for regular school activities.<sup>1</sup>

## Administrative Responsibilities

1. The superintendent may authorize the use of school facilities by community members for the following purposes, provided all relevant procedures are followed<sup>3</sup>:
  - a. Meetings by parent-teacher organizations and school booster organizations whose purpose is to support the operations of the schools and the school district;
  - b. Meetings by employees' professional organizations comprised of school district employees;<sup>2</sup>
  - c. Instruction in any branch of education, learning, and the arts;
  - d. Social, civic and recreational meetings, and entertainment, provided the events are open to the public;<sup>3</sup>
  - e. Civic forums and community centers, provided the events are open to the public;
  - f. Recreation, physical training and athletics, including competitive athletic contests for children and adults;
  - g. Private academic tutoring or music lessons;<sup>7</sup>

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<sup>1</sup> This list is merely an example. An individual school district could decide to make this list broader or narrower. However, when designating categories of permissible uses, a district must remain viewpoint neutral. For example, if the district allows groups to meet to discuss anti-war activities, it must also allow groups to meet in support of the military

<sup>2</sup> As illustrated by the first two entries on this list, a district may allow certain types of groups, such as parent-teacher organizations or employee organizations to use school facilities. Such designations are constitutionally permissible because they do not specify the group by viewpoint. Similarly, a school district may adopt a policy that limits community use to groups whose members are mostly children or young adults, or that limits use of facilities to groups that are comprised predominantly of residents of the school district.

<sup>3</sup> There is no constitutional requirement that events be open to the public. However, many school districts have this requirement in order to prevent the use of school facilities for exclusive, private functions. <sup>7</sup> This is an example of a viewpoint neutral exception to the prohibition on for-profit activities to facilities may not be restricted based on the group's viewpoint. *Lamb's Chapel v. Center Moriches Union Free School Dist.*, 508 U.S. 384 (1993); *Good News Club v. Milford Central Schools*, 533 U.S. 98 (2001). In these cases, the Supreme Court specifically held that religious groups' use of school facilities must be permitted when other groups seeking to teach morals have been permitted to use facilities.

- i. Meetings, entertainment, and occasions where admission fees are charged, when the proceeds are to be spent for an educational or charitable purpose, and the events are open

h. Child care programs;

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<sup>3</sup> A district has the legal right to preserve its facilities exclusively for the purpose of conducting its educational programs. It could do that by prohibiting all community use of facilities. However, once a district allows any community use of its facilities, then it has created either a public forum or a limited public forum. A totally public forum is one where all uses are permitted on a first come, first serve basis. A limited public forum is one where certain categories of uses are allowed. *Travis v. Owego-Apalachin School Dist.*, 927 F.2d 688 (2d Cir. 1991) (good overview of differences between types of public forums). This is the most common approach for school districts.

In a limited public forum, once the district allows a community group to use its facility for one purpose then it must open the facilities to all other community groups wishing to use the facilities for the same genre of activity. Access to the public.<sup>8</sup>

- j. The Boy Scouts of America, Big Sisters of America and Girls Club of America, Future Farmers of America, Girls Scouts of America, Little League Baseball, Inc, and any other group intended to serve youth under the age of 21 listed in Title 36 of the U.S. Code use of school facilities upon payment of suitable fees and costs according to the district fee schedule.<sup>9</sup>
2. The superintendent shall establish procedures for the use of school facilities by community members, which, at minimum,
- a. may include reasonable time, place, and manner restrictions on the use of the facilities;<sup>4</sup>
  - b. shall not discriminate based on viewpoint;
  - c. shall include a fee schedule for facilities use<sup>5</sup>;
  - d. shall require all users to demonstrate adequate insurance coverage;
  - e. shall require all users to agree to hold the district harmless from any and all liability resulting from their use of the facilities;
  - f. shall require all users to make clear in announcements and publicity that their events and activities are not sponsored by the school district; and

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<sup>4</sup> Examples of a “time” restriction are that all groups conclude their meetings by 9 p.m. or that they limit the frequency with which they use facilities. A “place” restriction might be that the new gym not be used. A “manner” restriction might require all groups to leave the facility in the condition in which it was when they arrived. Such restrictions must be applied evenly to all groups and must not be designed to preclude particular groups from access.

<sup>5</sup> As a matter of fiscal responsibility, fee schedules should take into account the actual cost to the district of the use of the facilities. Fees for different facilities may be tailored to the unique size or quality of the facility. Fees for one category of use may not be set differently depending on the type of group using the facility. It is permissible, however, for a district to set a schedule that charges no fees for parent-teacher organizations and employee professional organizations. *Child Evangelism Fellowship of South Carolina v. Anderson*, 47 F.3d 1062 (4th Cir. 2006) held that it was unlawful to give school administrators discretion to waive fees for community groups’ use of school facilities because it presents too great a risk of viewpoint discrimination, which runs afoul of the First Amendment. The court left open the possibility that a set of narrow, objective, and definite standards that ensure viewpoint neutrality for fee waivers might be permissible. The district’s policy of allowing free use for three types of school organizations and when in the “best interest” of the district, without defining the groups, was improper. Districts should proceed cautiously when waiving fees.

<sup>55</sup> Again, the requirement that the proceeds from admission-charging events be used for educational or charitable purposes is not a constitutional one. Rather it is a preference that many school districts might wish to make.

<sup>5</sup> Boy Scouts of America Equal Access Act, 20 U.S.C. 7905 allows youth groups of certain designated patriotic societies access to schools.

- g. [OPTION: choose one of the following and delete the other choice once your board decides whether/not to permit possession or use:] shall prohibit possession or use of a firearm or a dangerous or deadly weapon.

OR

shall permit possession or use of a firearm or a dangerous or deadly weapon for instructional or other specific purposes, e.g. gun safety courses or gun shows.<sup>8</sup>

3. The superintendent may deny an application for use of facilities or terminate an individual or group's use for the following reasons:
- a. Uses that are likely to cause a material and substantial disruption to school operations;
  - b. events and meetings promoting or sponsored by a political party;<sup>9</sup>
  - c. political campaign events by someone running for office;
  - d. uses that interfere with school district maintenance and repair of facilities;
  - e. uses that could damage special equipment in the facilities;
  - f. uses that could reasonably be expected to or actually do give rise to a riot or public disturbance;
  - g. events or meetings of private for-profit entities;
  - h. events at which fees are charged for profit;
  - i. uses where alcoholic beverages or unlawful drugs are sold, distributed, consumed, promoted or possessed; and
  - j. any other uses prohibited by law.

|                         |  |
|-------------------------|--|
| <i>VSBA Review Date</i> | October 3, 2023  |
| <i>Date Warned</i>      |  |
| <i>Date Adopted</i>     |  |
| <i>Legal References</i> | 16 V.S.A. § (3), (5) (Powers of school boards)<br>13. V.S.A. § 4004<br>20 U.S.C. § 7905 (Boy Scouts of America Equal Access Act)<br>18 U.S.C. § 921 (Gun Free School Zones Act of 1990)<br><i>Travis v. Owego-Apalachin School Dist.</i> , 927 F.2d 688 (2d Cir. 1991)<br><i>Lamb's Chapel v. Center Moriches Union Free School Dist.</i> , 508 U.S. 384 (1993)<br><i>Good News Club v. Milford Central Schools</i> , 533 U.S. 98 (2001) |
|                         | <i>Child Evangelism Fellowship of South Carolina v. Anderson</i> , 47 F.3d 1062 (4th Cir. 2006)<br><i>Hickock v. Orange County Comm. College</i> , 472 F. Supp. 2d 469 (S.D.N.Y. 2006)   |
| <i>Cross References</i> | Student Athletics, Clubs and Activities  |

DISCLAIMER: This model policy has been prepared by the Vermont School Boards Association for the sole and exclusive use of VSBA members, as a resource to assist member school boards with their policy development. School Districts should consult with legal counsel and revise model policies to address local facts and circumstances prior to adoption, unless the model policy states otherwise. VSBA continually makes revisions based on school districts' needs and local, state and federal laws, regulations and court decisions, and other relevant education activity.