

AGENDA



Addison Central School District

ACSD Board

Board Meeting

Monday, January 13, 2025, 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/84741745612>

- | | | |
|--|--------------------------------|--------|
| A. Call to Order Upon Reaching A Quorum | Barb Wilson | |
| 1. Introductions - Board Members, Administrators, and Staff | | 5 min |
| 2. Motion to Approve Agenda | | |
| B. First Public Comment Period | Barb Wilson | 10 min |
| Public comments are encouraged and welcomed 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. | | |
| As a reminder, the public comment period is not designed to be a discussion, but rather an opportunity for board members to listen to constituents. Public comments regarding personnel, students or legal matters will not be heard by the Board. | | |
| C. Recommendation to Approve Minutes of January 6, 2025 | Barb Wilson | 5 min |
| D. Approve ACSD Bills | James Malcolm | 5 min |
| E. Report of Student Representatives | Navah Glikman
Sophia Lawton | 5 min |
| F. Report of Superintendent | Wendy Baker | |
| 1. Action: Personnel Appointments and Resignations | Wendy Baker | 5 min |
| a. Appoint Kristina Fuller, School Nutrition Assistant, 1.0 FTE, Step 1, Effective 1/13/26 | | |
| b. Accept Resignation of Melinda Smith, Student Services Administrative Assistant, 1.0 FTE, Effective 1/2/25 | | |

2. PAHCC Financial Presentation - Dr Nicole MacTavish	20 min
3. Budget Presentation #6 - Final FY26 Budget Recommendation	Matthew Corrente 30 min
4. Action - Approve ACSD FY26 Budget	
5. Action: Recommended Allocation of Fund Balance	
6. Action: Approve SY 2025-2026 Announced Tuition	
7. Action: Approve ACSD Annual Meeting Warning Language	
8. Action: Approve Australian Ballot Language	
G. Report of the Chair	Barb Wilson 5 min
1. Annual Meeting Details	
H. Report of the Board	Barb Wilson 10 min
I. Second Public Comment Period	Barb Wilson 10 min
J. Board Reflections	Barb Wilson 5 min
K. Adjournment	

Total Meeting Time: 1h 55m

***Public Comment Guidelines:**

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MINUTES

Addison Central School District

ACSD Board

Board Meeting

Monday, January 6, 2025, 6:30 pm - 8:30 pm

Middlebury Union High School Library 73 Charles Ave, Middlebury

ACSD District Vision and Mission

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In-Person Attendance

Brian Bauer; Courtney Krahn; Ellen Whelan-Wuest; Ellie Connor, James Malcolm; Jamie McCallum; Joanna Doria; Laura Harthan; Mary Heather Noble; Matthew Corrente; Navah Glikman; Steve Grinch; Suzanne Buck; Tricia Allen; Wendy Baker

Remote Attendance

Jason Chance

Not In Attendance

Barbara Wilson

Please click the link below to join the webinar

<https://us06web.zoom.us/j/85495266119>

A. Call to Order Upon Reaching A Quorum

Suzanne Buck

Meeting called to order at 6:31 p.m.

1. Introductions - Board Members, Administrators, and Staff

5 min

Additional ACSD administrators present: Bruce Macintire, Director of Facilities; Emily Blistein, Director of Communications & Engagement; Caitlin Steele, MUHS Principal; Michaela Wisell, MUMS Principal; Jen Kravitz, Mary Hogan School Principal; Lashawn Sells, Shoreham Elementary School Principal; Nadya Bech-Conger, Cornwall School Principal; Jenny Urban, Bridport Central School Principal; Bjarki Sears, Salisbury Community School Principal and Acting Principal of Ripton Elementary School

2. Motion to Adopt Agenda

Motion to adopt agenda.

Move: Jamie McCallum Second: Ellen Whelan-Wuest Status: Passed

B. First Public Comment Period

Suzanne Buck 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.

Sarah Ingersoll of Middlebury is an educator at Mary Hogan School. She very quickly read Dr. Baker's email regarding the FY26 budget impacts and wanted to provide her perspective. She has not had time to compile data but wanted to provide anecdotal information in support of keeping some of the support positions that are proposed to be cut from Mary Hogan School. They are at a time when students and teachers are finally feeling settled after the significant COVID disruption. She finds the proposed budget to be very unsettling and disruptive. There is still a lot of academic and social/emotional learning recovery to be made. She worries the cuts will cause significant negative impacts, particularly to staff morale. The changes may be well-conceived on paper, but negative for students and teachers in practice.

Ed Wheeler of East Middlebury made a comment concerning gender dysphoria and shared information he had read in an article from the UK Guardian newspaper. The UK has banned puberty blocking medications for children under 18. It was challenged in court and the highest court upheld the decision. He thinks the school district should consider this information in how it addresses transgender children.

Mario Capparuccini, Hospitalist at Porter Hospital made a comment regarding serious medical complications that can result from the use of puberty blockers, including risks to bone development. He believes this is a significant concern for adolescents who are given puberty blockers, and expressed concern for the health of these individuals. He thinks this is a liability to school districts that promote treatment of gender dysphoria with medications.

Xanthe Kilzer, resident of Ripton and employee at Mary Hogan provided a follow up comment to reinforce the email she already sent to board members. She is concerned about the reduction in behavioral specialists proposed in the FY26 budget. They provide a vital service to meet the needs of both students and teachers in classrooms disrupted by students who may have developmental disabilities, trauma-related behavioral issues or lagging skills in behavioral self-regulation. She highlighted the concern as an equity issue -- each time a dysregulated child disrupts a classroom, it has an impact on the broader learning environment. The Behavioral specialist positions are vital to help address the issue to improve learning access for all kids. She asked the Board to consider the school as a whole when it considers the proposed budget. When behavioral specialist support one student, they support all students.

Andrea Way, Middlebury resident and teacher at Bridport spoke out to express concern about the proposed staffing cuts in the FY26 budget. Equity does not mean that everyone should get the same thing. 15 students in one classroom is not the same as 15 students in another. The board should consider students who are on 504 plans, ESTs or IEPs. Teachers in small rural schools have several students with plans in their classrooms, making it especially challenging to deliver the curriculum. She believes that access to services will be reduced with the proposed budget. She asked the Board to please see schools as individual as our students.

C. Recommendation to Approve Minutes of 12/16/2024

Suzanne Buck 5 min

Motion to approve the minutes of December 16, 2024.

Move: Jamie McCallum Second: Laura Harthan Status: Passed

D. Approve ACSD Bills

James Malcolm 5 min

James Malcolm reported the ACSD bills that have been recently read by Jason Chance and himself:

General Fund: \$1,520,241.86 (Note: roughly \$165K of this is for student transportation; and about \$186K of this is for teacher retirement)

Payroll: \$740, 502.17

Payroll: \$258,610.78

All questions about the bills were sufficiently answered.

Motion to approve payment of ACSD bills as presented.

Move: James Malcolm Second: Ellie Romp Status: Passed

E. Report of Student Representatives

Navah Glikman 5 min
Sophia Lawton

Navah Glikman reported that MUHS students are back from break and getting back into a rhythm. The semester will be ending soon, so many students will be adjusting to new schedules as their semester classes are ending.

Steve Orzech asked how MUHS students have liked the new schedule structure at MUHS. Navah reported that many have welcomed the changes and flexibility, especially upperclassman. Some have complained about having clubs and activities in the early morning, but overall the reception has been positive.

F. Report of Superintendent

Wendy Baker 45 min

1. Action: Personnel Appointments and Resignations

- a. Accept resignation of Cathy Farman, ACP Middle School Principal, 1.0 FTE, Effective 6/30/2025

Wendy Baker presented the personnel action for board approval, and explained that the resignation of Cathy Farman from the ACP Principal position will be effective in June 2025. Cathy was aware that her position was sunsetting due to the end of the consortium between ACSD and other Addison County school districts and chose to submit a resignation. Note: The ACP was developed as a partnership to provide specialized instructional opportunities for high-need special education students, but since the other districts have discontinued their involvement, ACSD has been left alone with the expenses. The FY26 budget restructures how those services will be provided to our highest need students.

Note: Laura Harthan abstained from voting.

Motion to accept the resignation of Cathy Farman as the ACP Middle School Principal, 1.0 FTE, effective June 30, 2025.

Move: Jamie McCallum Second: Tricia Allen Status: Passed

2. Budget Presentation #5 - Draft Budget FY26

Wendy Baker provided introduction to the final FY26 budget presentation. Slides can be found

at: <https://resources.finalsite.net/images/v1736190375/acsdvtorg/khm1opjwezarkae79hze/Jan6ACSDBudgetPresentation.pdf>

She grounded the proposed budget in the following context: Equitable distribution of

resources across the District; Staying within a feasibility target of no more than 2% increase in education spending (and within the state's spending threshold); and Budgeting in service to the Board's Strategic Plan goals. The District's administrators prepared by taking training in equity-based financial management, aiming for a zero-based budget strategy (e.g., removing all the furniture and putting back only what is needed), and reorganizing the budget into 7 expense-type funding blocks to provide more transparency with how the District's money is being spent. Highlights:

Attention to Data & Policy:

- Uniform implementation of D^A Class size policy and comparable staff-to-student ratios (Policy D4) to support more equitable resource allocation (Policy C29)
- Alignment with statewide focus on affordability
- Resource allocation grounded in state and local student performance data

Staff & Community Feedback:

- Staff input in Spring 2024
- Community conversations and input survey in Fall 2024
- Staff Q&A and additional community Q&A sessions in January 2025

How the Strategic Plan shows up in the proposed FY25 budget (these targets informed the investments):

BELONGING

- New Director of Equity, Inclusion & Restorative Practice (split from Nicole Carter's position) will bring practice to inclusion work and coordinate with Director of Teaching & Learning to embed this work into the curriculum
- Student Response Coordinators (modeled after Mike Dudek's work at Mary Hogan School) will be placed at all 3 Middlebury schools to lead prevention and response efforts for identity-based harm, and will provide support & leadership for rural elementary schools
- Create and maintain student contact databases for consistent response across the District

ACCESS

- Equity supports related to student performance data (resources invested where need is demonstrated)
- New budget block to ensure equitable student opportunities across the district
- Increase Health FTE for MUHS and MUHS to enable implementation of new Wellness Policy

SUCCESS

- Investment in classrooms: embedded math & literacy instructional specialists in K-8
- Additional FTE to develop common local assessments & data systems (to enable closer tracking of student performance), at least a 3-year investment

New Investments: \$2.2M in 21.2 New and Reimagined FTE

Sunsetting Positions and Structures from Blocks 3 (General Ed) & 5 (Student Services): 30.6 FTE, but most repurposed for other investment, so net loss of 9.4 FTE. See Slides 10 & 11 for details on positions.

Takeaways:

1. Prioritizes student experience and success based on data (Principal budget requests reflect strategies designed to meet data-based student success needs)
2. Invests in a high-quality licensed educator workforce (Strategic reinvestment of some cost savings to support Strategic Plan implementation; prioritizing universal instruction over

academic recovery)

3. Provides Financial Transparency and Sustainability (Creates the budget architecture to meet the Strategic Plan; Lowers taxes in every ACSD town; results in \$1500 below the state spending threshold; class size average is 15 students for K-5)

Matt Corrente then provided a detailed review of the budget specifics, including calculation of tax rates. Slides can be found

at: <https://resources.finalsite.net/images/v1736189360/acsdvtorg/zqy5lscryaricuff5nz/FY26BudgetDraft10.pdf>. Highlights:

Total budget: \$51.6 Million divided into 7 blocks:

1. Board & Administration
2. Tuition for UPK and PAHCC
3. Federal, State & Policy-required personnel for enrollment-based general education
4. Supplies & Services
5. Student Services (intervention, support & special education)
6. Student Opportunity Funds
7. Equity Investments specifically made to meet Strategic Plan targets

More Details:

Block 3 Enrollment-based Direct instruction: \$ 419/pupil + Professional Development & Curriculum \$436/pupil = \$7855/pupil total.

See Slide 7 for Small School summary of staffing, enrollment and class sizes. See Slide 8 for Mary Hogan & comparison with rural schools. See Slide 9 for Positions reductions and creations in Block 3.

Block 5 Student Services and IDEA expenses: \$3949/pupil total.

See Slides 11 & 12 for summary of Block 5 expenses and positions.

Block 6 Student Opportunities -- included additional investment to balance student access (e.g., Keewaydin across the District).

Supplemental music \$47/pupil; Athletics \$442/pupil; Co-Curriculars \$57/pupil; Athletic & Co-Curricular Travel \$51/pupil; Field Trips \$7/pupil; KEEC (5th grade) \$13/pupil; and IB fees \$24/pupil ---->> Total to \$643/pupil

Block 7 Equity Investments -- includes additional spending to advance toward Strategic Plan/Equity Goals.

Instructional specialists (mostly math) \$351/pupil; MUHS Flexible Pathways (to improve grad rates) \$72/pupil; Academic Interventionists \$256/pupil; Professional Development & Data Services \$37/pupil; Summer & After School Programming \$22/pupil -->> Total to \$737/pupil

SUMMARY (See Slide 20):

Block 1: \$10,410,785 or \$3804/pupil

Block 2: \$ 2,317,709 or \$ 847/pupil

Block 3: \$21,499,971 or \$7855/pupil

Block 4: \$ 1,413,857 or \$ 517/pupil

Block 5: \$10,808,849 or \$3949/pupil

Block 6: \$ 1,759,590 or \$ 644/pupil

Block 7: \$ 2,108,165 or \$ 770/pupil

Total: \$50,318,926 or \$18,385/LTWADM

See Slides 22-24 for Per Pupil Local Education Spending for comparison with State Spending Threshold. ACSD's per/pupil local education spending is \$14,370.08. The State Spending Threshold is \$15,926.00 -->> ACSD meets the threshold by \$1500.00

See Slide 26 for Town Tax Rate Projections:

Bridport: \$1.03 (-51%)

Cornwall: \$1.91 (-10%)

Middlebury: \$1.57 (-19%)

Ripton: \$1.81 (-12%)

Salisbury: \$1.14 (-48%)

Shoreham: \$1.14 (-47%)

Weybridge: \$1.68 (-14%)

Board Questions/Observations:

Steve Orzech asked some clarifying questions about the net loss of positions and noted that he hopes this puts the concerns about IB expenses to rest. Dr. Baker indicated that Matt Corrente had been able to secure reduced per school IB fees due to the District's configuration. Dr. Baker hopes to take advantage of the student opportunities afforded by being part of the IB community.

Mary Heather Noble asked Dr. Baker to explain how the budget supports kids with high academic needs, particularly since community input prioritized academic support. Dr. Baker responded that the budget invests in strengthening classroom instruction with instructional specialists to place more emphasis on supported universal tier I instruction instead of so much on academic recovery. This will augment existing teacher work. The investment in assessment and data systems will also provide parents with more meaningful and frequent feedback on how their students are performing.

Ellen Whelan-Wuest noted the importance of the projected tax rate chart, especially as compared to that from the FY25 budget. This will be an important thing to emphasize in voter outreach. Dr. Baker reminded the Board that the figures are based on what is known to date, and that ACSD cannot control its spending, and the tax rates are determined by other state-controlled factors.

Joanna Doria asked about Block 7, and how Title funding is spent -- how does this budget demonstrate that Title funds are being spent appropriately? Courtney Krahn responded that the Title grants are very closely regulated, and that grant reporting requires demonstration of compliance with spending restrictions. Dr. Baker and Courtney both noted the benefit of the budget's block structure so that you can see baseline enrollment-based spending that is supplemented by student support and Title grant spending.

Steve Orzech also noted that many of the sunset positions are positions the District has not been able to fill -- in the past, most of this becomes surplus that gets transferred to the Capital Reserve Fund. The Board should be aware that this will result in less available money for facilities projects.

Ellie Romp asked Dr. Baker if there wasn't a state spending threshold or the 2% feasibility limitation, what would she like to have been able to add to the FY26 budget? Dr. Baker responded that she feels the Block 6 Student Opportunities spending feels light to her, and that there is more the District could be offering to its students.

James Malcolm offered compliments to Dr. Baker and the administrative team for their hard work on the budget and their thorough knowledge of all the details.

Jamie McCallum mentioned some of the comments he's been hearing in the community, particularly around cutting of positions. He noted that these are positions that do good work -- what are the challenges that will come up with those losses? Dr. Baker acknowledged some of the challenges, but also noted the effort to streamline some student services through investing in licensed & trained coordinator positions instead of unlicensed paraprofessionals. She also reminded the Board that 11.5 of those positions to be cut are currently vacant.

Ellen Whelan-Wuest observed that the proposed budget represents a focus on how the money will be spent, and suggested that if Student Performance is driving the shift, the Board should strongly consider creating a Committee on Academic Performance. She also asked ACSD Principals how the budget process felt to them. Several responded that they appreciated the focus on student performance data, as well as the transparency of the different blocks and where the funding comes from. It is helpful to have the Block 3 structure to compare resource distribution across the District. Others noted that the process fostered powerful conversations, but that it has also been difficult because any cuts can create uncertainty and put stress on educators.

G. Report of the Vice Chair

Suzanne Buck 5 min

1. Superintendent Evaluation Timeline & Process Update

Suzanne Buck provided the Board with dates and details for completion of the Superintendent Evaluation for Dr. Baker in accordance with the Board-approved evaluation process:

Dr. Baker will provide her self-evaluation materials to the Board by January 27, 2025. The Executive Committee will share the evaluation survey tool for board member input -- input will be due by February 7, 2025 (no extensions). The Executive Committee will compile board member input into a written report and will meet on February 17, 2025 to finalize the draft. The draft will be shared with Board members shortly thereafter for their review. The February 24, 2025 regularly scheduled full board meeting will be dedicated to a conversation between Dr. Baker and board members about the evaluation, adjusting goals, and adjusting the evaluation process as needed.

2. January Meeting Schedule

Suzanne Buck reviewed the January meeting schedule for the board:

January 9th at 6:30 p.m. -- virtual public meeting/budget Q&A session

January 13th at 6:30 p.m. -- regularly scheduled board meeting to approve budget & warnings. Board photo will also be taken then for the budget book.

January 17th at 5:00 p.m. -- if needed, a special hybrid board meeting to approve any adjustments to the FY26 budget and warning language. The Executive Committee recommended holding this meeting earlier, since it is the beginning of a holiday weekend.

H. Report of the Board

10 min

1. Communications & Engagement

Tricia Allen

Tricia Allen provided an update on communications & engagement efforts around the FY26 budget. There is the virtual Q&A meeting scheduled for January 9th at 6:30 p.m. Dr. Baker and team will be compiling some slides from the latest budget presentation to provide information as needed, but they are also planning to be fluid and allow for Q&A to flow as needed.

Chip Malcom noted that the January 9th meeting is different than the budget presentation to be held at the Annual Meeting on February 25th. The January 9th opportunity affords more input since it is happening prior to Board approval, and the February 25th presentation will be the board-approved budget.

Tricia also noted that the C&E Committee is meeting on January 7th to discuss additional budget outreach efforts, including the possibility of securing a spot on MCTV to discuss the FY budget.

a. Budget Public Engagement Update

Dr. Baker gave a slide presentation to provide context for the proposed FY26 budget and tie it back to the Strategic Plan. She noted the parameters the Board had set before the budgeting process began: a focus on equitable distribution of resources across the district, a feasibility target of no more than 2% increase in education spending, and spending in support of the Strategic Plan goals. The Administration prepared for the process with training on equity-based financial management, approaching with a zero-based budget strategy, and restructuring the budget into 7 expense-type funding blocks to provide transparency in how the district's money is being spent. Slides are available at

Other highlights:

Attention to Data & Policy:

- Uniform implementation of the D6 class size policy and comparable staff-to-student ratio (Policy D4) to support equitable resource allocation (Policy C29)
- Alignment with statewide focus on affordability.
- Resource distribution based on state & local student performance data.

Staff & Community Feedback:

- Staff input gathered in Spring 2024
- Community conversations & survey in Fall 2024
- Staff Q&A and community Q&A in January 2025

How the Strategic Plan shows up in the FY26 Budget:

BELONGING

- New Director of Equity, Inclusion & Restorative Practices (position split from Nicole Carter's position) will spearhead this effort and work with Director of Teaching & Learning to embed this work into the curriculum

- Student Response Coordinators (modeled after Mike Dudek's current work at Mary Hogan) at all 3 Middlebury schools to prevent and address identity-based harm, and will provide expertise and support to the rural elementary schools
- Create and maintain District-wide student conduct database

ACCESS

- Equity supports related to student performance data
- Organizing budget into new block structure to

2. Policy Committee

Jamie McCallum

a. First Read: D6 Class Size

Suzanne Buck informed the Board that the earliest the policy can return to the board agenda for the second read would be for the Feb 10th board meeting (since it needs to be warned 10 days before the next board meeting, which is too late for the January 13th meeting and the January 27th meeting has been cancelled).

Jamie McCallum presented the updated version of the revisions to Policy D6 -- Class Size, with additional highlighted language in the Policy Contingencies to address board member concerns about equity and transportation. He shared his own observation about how the current policy is used in the budgeting process and how important it is. He acknowledged some of the imperfections of the proposed changes, but emphasized how it solves critical problems.

James Malcom noted that the policy most importantly equips the Superintendent with the means to address circumstances when class sizes do not comply with the minimum number of students. Jason Colance reported that he attended the last Policy Committee meeting due to his equity concerns, and felt comfortable with the proposed revisions and Dr. Baker's ability to implement it in an equitable manner. Jamie McCallum stated that he would clean up the draft with the latest revisions for the second and final read in February.

Mary Heather acknowledged the importance of how the revisions provide a process for the Superintendent to address noncompliance with minimum class size numbers, but again advocated for changing the minimum class size number from 10 students to 12 students. She said she could propose this as a motion to amend in the second read if necessary, and justified her position by noting that: 12 is the minimum number of students needed to report student proficiency data in a grade cohort; 12 student classrooms are more financially sustainable; setting the minimum class size at 12 students establishes the foundation for data-driven decision making in the Board's long-term problem solving effort with school attendance boundaries -- all of which aligns with the ACSD Strategic Plan. She does not believe there is sufficient pedagogical reason to keep the minimum class size at 10 students (whether for single grade or split grade classrooms), and that there is good reason to set it at 12 students.

Dr. Baker asked for clarification, noting that only Mary Hogan School and 4 single-grade classrooms in Cornwall currently meet the 12 student minimum to report student proficiency data. Achieving what Mary Heather is requesting for data-reporting purposes would not be possible without reconfiguring the schools -- which the Policy Committee may be tackling next.

Ellen Whelan-Wuest expressed concern about a 12 student minimum because there are some schools where no grade has 12 students. She also said that the Committee did discuss and consider this. She noted that the next step will be big thinking about school configuration and that the Board needs to decide how it will engage in that process. She is concerned that changing the minimum class size to 12 now would trigger Policy D6-related movement of students around the district because almost none of the rural schools have grade cohorts that large. She worries that it would potentially disrupt having a meaningful process for this larger conversation. She acknowledged the validity of setting that minimum class size as a long term goal, but does not support changing it in the policy now.

Steve Orzech noted that consolidation is a way to accomplish achieving 12-student single grade classrooms, which the Board refuses to discuss. However, while he agrees with Mary Heather about moving toward 12-student classrooms, he also noted the need to approve a policy that solves the immediate problem. We cannot ignore a good solution because it is not perfect.

Jason Chance asked where the 10-student minimum came from, or what research it is based upon. Dr. Baker and Courtney Krahn responded that the 10-student minimum is based on Education Quality Standards to provide a basic standard of diverse perspectives in a classroom, but is not grounded in pedagogical research. Jamie McCallum asked about the citation that is provided in the policy -- Dr. Baker confirmed that it is the EQS, a "common-sense" standard that was set at the time to provide enough students to support group work and activities in a least-restricted learning environment.

Ellie Romp questioned saying the 10-student minimum is not research based while simultaneously stating that classrooms smaller than 10 significantly compromises the group aspect of the learning environment. She suggested finding research to support a minimum number, especially if the District will be moving students or closing classrooms based on it. Suzanne Buck went on to note that it will be difficult to find research to support a minimum number. She also said that Boards build their budgets around supporting student achievement and being able to demonstrate that accomplishment, and ACSD has not been able to do that for all of its schools. Ellie followed up and noted that if the class minimum standard is not research-based, the District should not characterize it as best-practice. Dr. Baker noted that the benefit of the draft changes to Policy D6 is that it provides the Superintendent some professional discretion in determining class sizes, so that the administrators have some flexibility in determining the best solution when these circumstances arise.

Mary Heather clarified her support for a minimum 12-student classroom in Policy D6, again noting that it is more financially sustainable and also positions the Board to move toward reporting student performance data when it tackles school attendance boundaries/reconfiguration. She is not advocating this as a means to trigger school consolidation or closure at this time; she agrees with Ellen's point about reconfiguration needing to be a broader intentional process.

Jamie McCallum reiterated Ellen's point about the Policy Committee's broader work coming next, and also noted that Policy D6 can be amended later -- it is not necessary to address this issue now "while it's open." The discussion about class size, whether being research-based or simply meeting the District's needs can come later as part of the larger conversation about the future of the District. Suzanne Buck agreed -- the Board can amend Policy D6 at any time.

Joanna Doria asked for clarity around the timeline for implementing the policy. Dr. Baker stated that the District Office would quickly create a procedure as soon as the Board approves the D6 policy, and is prepared to do so. Laura Harthan recalled that the deadline given to the Policy Committee to get this work done was February, so we are on schedule. Jamie asked about moving forward from there and specifically what that looks like for Ripton. Dr. Baker noted that she would likely be asking ACSD families about whether there is enough interest in moving students to Ripton Elementary in early March so that they can determine whether the school would have enough a K/1 students to comply with the minimum class size. Joanna asked about the proposed budget, which only provides for 2 Ripton classroom teachers. If there are enough students interested in moving to a Ripton K/1 classroom, will the District hire another teacher? Dr. Baker noted that the budget provides enough resources for that scenario in both Ripton and Cornwall.

I. Second Public Comment Period

10 min

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No public comment.

J. Board Reflection

Suzanne Buck 5 min

Steve Orzech noted that there are conspiracy theories fueling some of the public comments regarding gender dysphoria, falsely assuming that schools are actually administering anti-puberty medications to transgender children. Dr. Baker assured that no such activity is happening or even being discussed in the schools.

Jamie McCallum offered his observation that the budget process has felt very good to him, and that it was helpful to hear feedback from the principals about how they were involved in the process. He offered gratitude for all involved.

Suzanne Buck thanked board members for the great conversations and for everyone's hard work and patience through the process. She noted how difficult it is to consider a budget that eliminates positions and acknowledged the impact of this work on ACSD employees.

K. Adjournment

Meeting adjourned at 9:50 p.m.

Motion to adjourn.

Move: Mary Heather Noble Second: Jamie McCallum Status: Passed

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DRAFT



FY26 PROPOSED BUDGET

College-bound or career-bound;
we get you there.

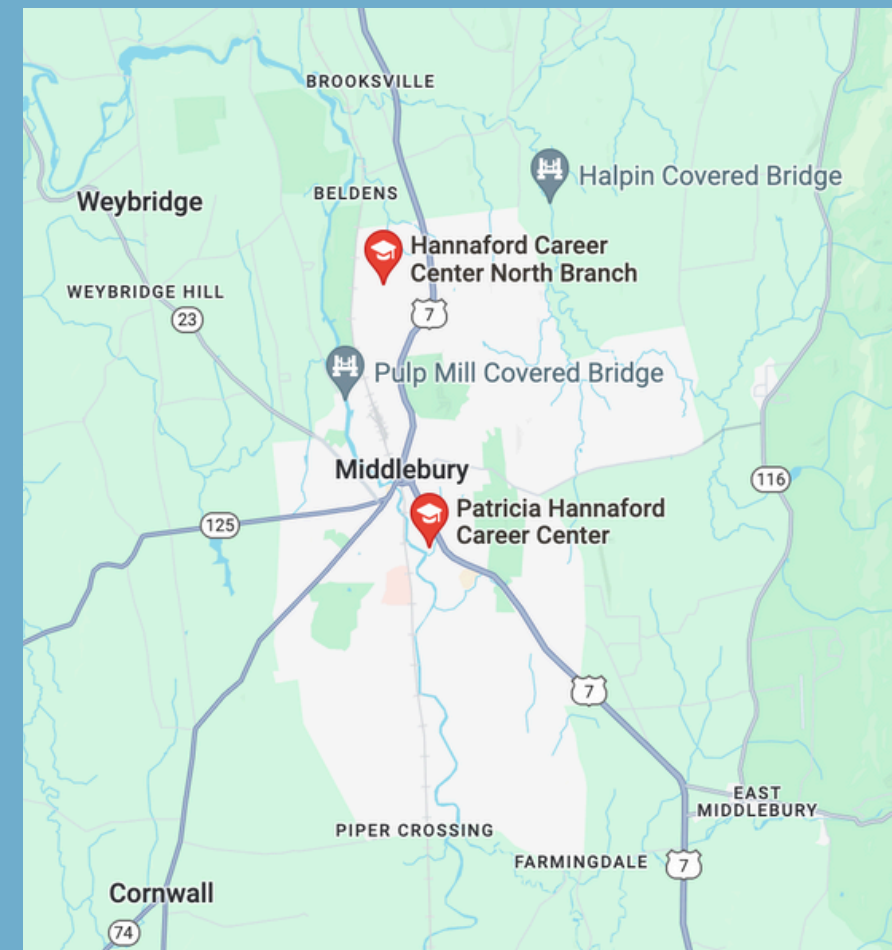


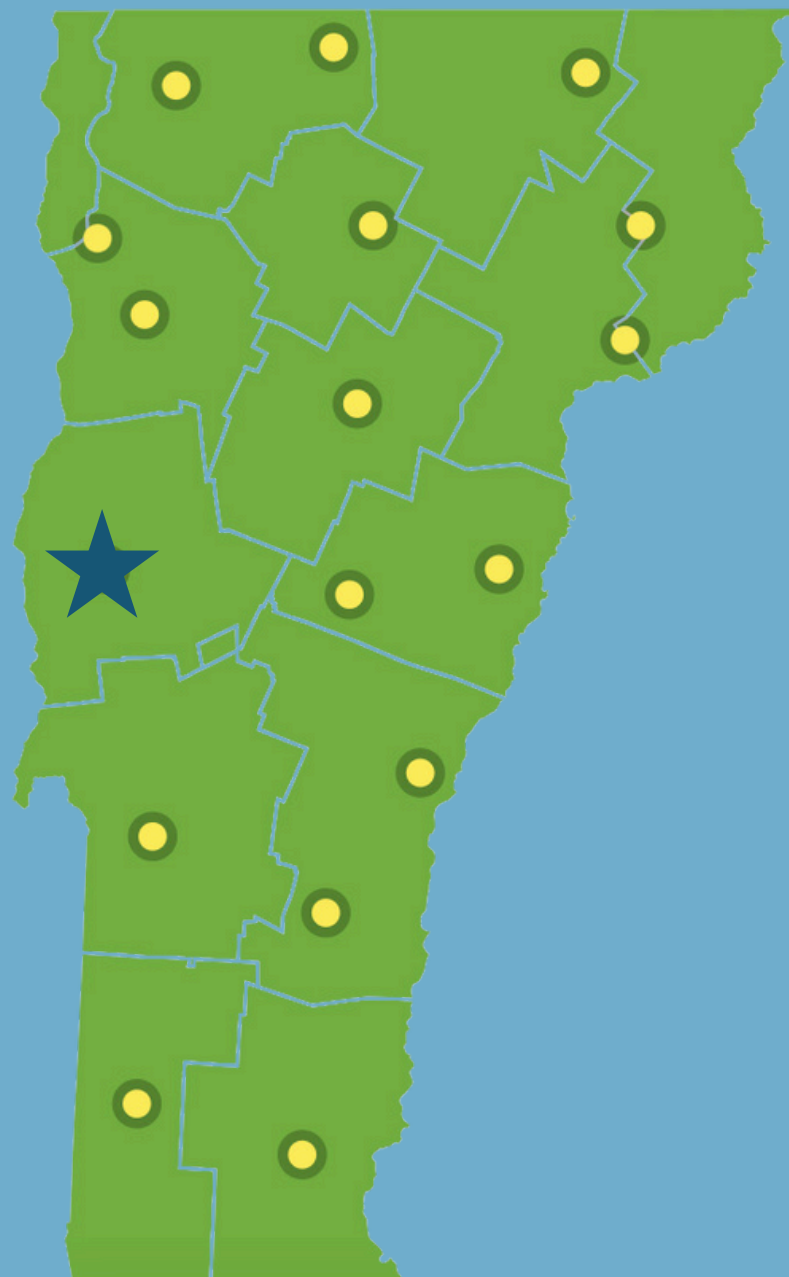
HANNAFORDCAREERCENTER.ORG

ABOUT US

Founded in 1971 with two Middlebury campuses and a satellite location.

We're a career technical education (CTE) center developing VT's most valuable resource —our people.





1 of 17 CTE centers in VT

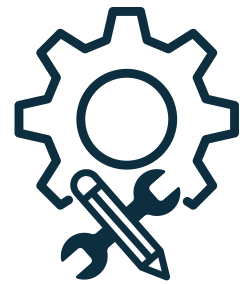


WHO WE SERVE

- Addison County (and beyond)
- 300+ students a semester
- 9th-10th grade exploratory programs
- 11th-12th grade technical programs
- Several hundred adult learners
- State-wide industry partners
- Thousands of award-winning global alumni



WE PREPARE STUDENTS FOR



HIGH SKILL



HIGH WAGE



HIGH DEMAND



PRE-TECH PROGRAMS

"I found self-worth and belonging, I found creativity, I found confidence, and I found community."

- 2012 completer,
4 years at PAHCC

Design with CAD

Intro to Agriculture

Intro to STEM

Mechanical Science

Small Business Entrepreneurship

Visual Communications

- INTRODUCTORY COURSES TO CTE
- 9TH-10TH GRADE





TECHNICAL PROGRAMS

"The skills I learned in my classes have helped me with every single part of my life."

- 2018, Natural Resources Management

Addison Repertory Theater
Advanced Manufacturing
Apparel & Interior Design—New!
Automotive Technology
Construction Technology
Culinary Arts
Design & Illustration
Diesel Power Technology
Human Services
Medical Professions
Natural Resources Management
Sustainable Agriculture
Welding—New!

- 11TH-12TH GRADE
- COLLEGE CREDITS
- POST-SECONDARY CREDENTIALS



CTE LEARNERS GRADUATE AND EARN AT HIGHER RATES



99%



PAHCC
STUDENTS

95%

VT CTE
STUDENTS

83%

ALL VT
STUDENTS



Students who were CTE concentrators earned
\$3,359 more per year than non-CTE students.

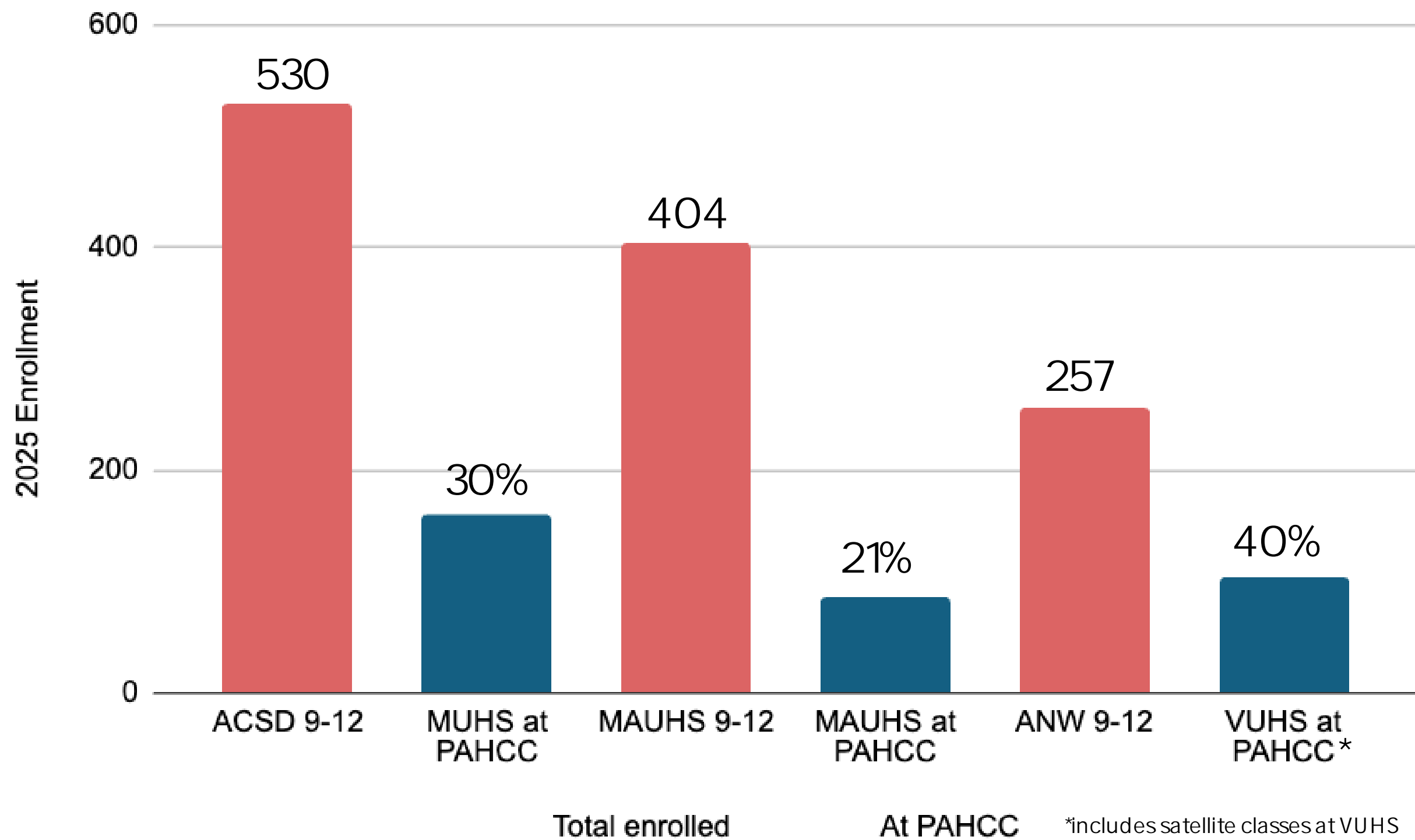


STUDENTS GET MORE THAN JUST HIGH SCHOOL CREDIT

- 100%
of PAHCC classes offer Tier 2 industry credentials
- 50%
of PAHCC classes offer college credit
- 28%
of eligible students participate in work-based learning



EVERY STUDENT DESERVES A CTE OPPORTUNITY



CTE STUDENTS WITH A DISABILITY HAVE BETTER OUTCOMES



INCREASED
GRADUATION
RATES

Average graduation rate of 89%, surpassing the national average of 85% for all students.



HIGHER
EMPLOYMENT
RATES

20% more likely to be employed after graduation.

 IMPROVED
PERFORMANCE

3% fewer unexcused absences, 5% more likely to graduate on time.



WE SUPPORT MORE OF THE STUDENTS WHO NEED IT



SENDING SCHOOL
AVERAGE REPORTED
IEP AND 504

22%

PAHCC 2024
STUDENTS WITH
IEP AND 504

34%



EVERY GRADUATE
MUST BE EMPLOYABLE



1.7%

unemployment in
Addison County

Job	10-year projected openings
Nurses (LPN & RN)	5,560
Carpenters	4,270
Chefs & Head Cooks	1,810
CNC Tool Operators	1,150
Plumbers & Pipefitters	930
Industrial Machinery Mechanics	620

Sources: U.S. Bureau of Labor Statistics
McClure Foundation:

ADDITIONAL FUNDING SOURCES



- \$55K Grant for new equipment for auto tech
- \$80K Governor Emergency Education Relief Fund (GEER) funding for two vans
- \$100K Rebate for energy efficiency
- \$130K Carl D. Perkins for programming and salaries
- \$100K US DOL soldering grant
- \$550K US DOL advanced manufacturing grant





ADULT EDUCATION

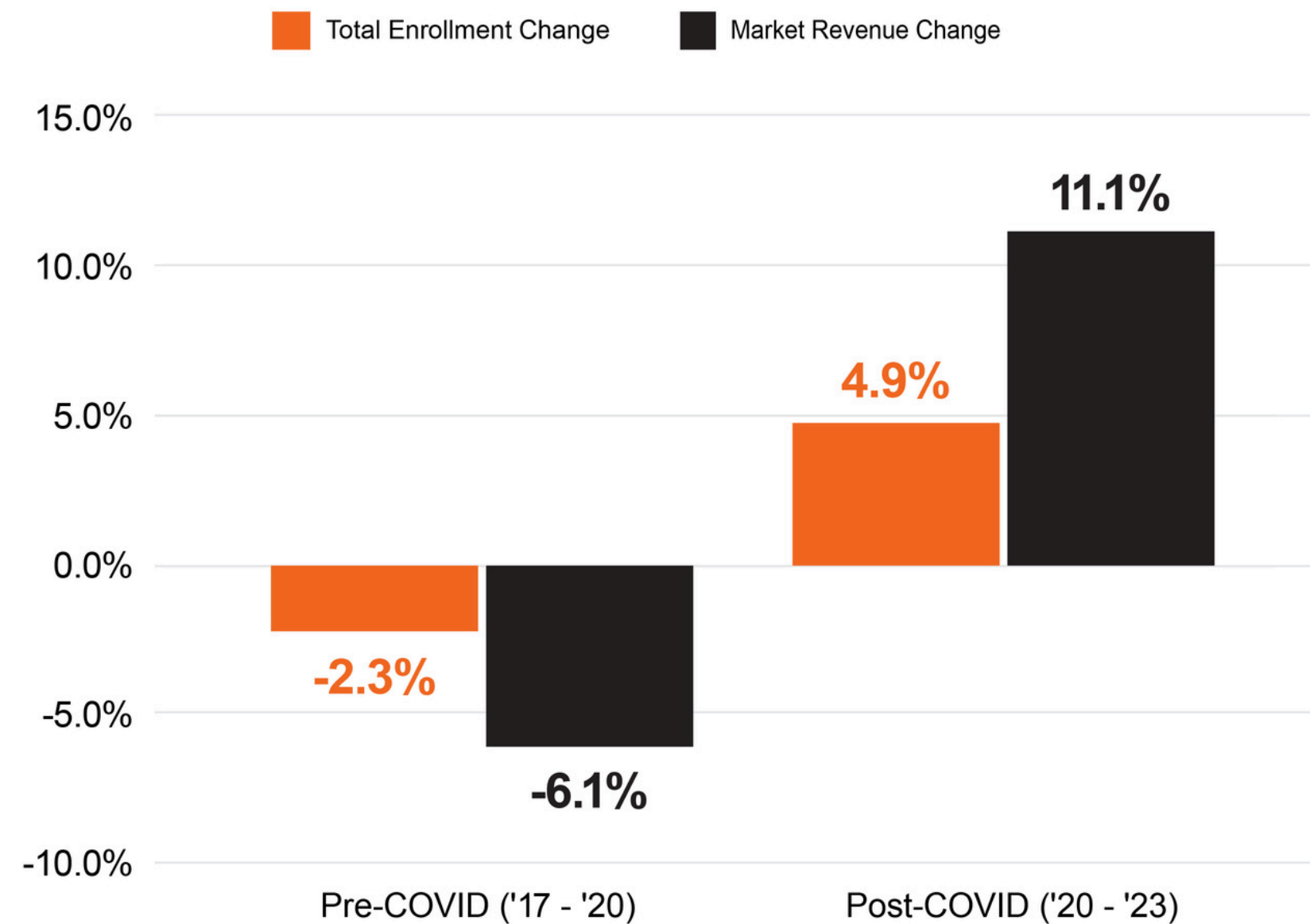
- WORKFORCE DEVELOPMENT
- SKILLS AND HOBBIES
- CAREER ADVANCEMENT

- Medical Credentials (LNA, CMA, Phlebotomy)
- Welding
- Soldering
- Forklift Certification
- Tractor Safety
- Small Engine Repair
- Hundreds of self-paced virtual courses through "Ed2Go"
- Makery



WE'RE IN A PARADIGM SHIFT

Change in Trade School Enrollment and Revenue (2017 to 2023)



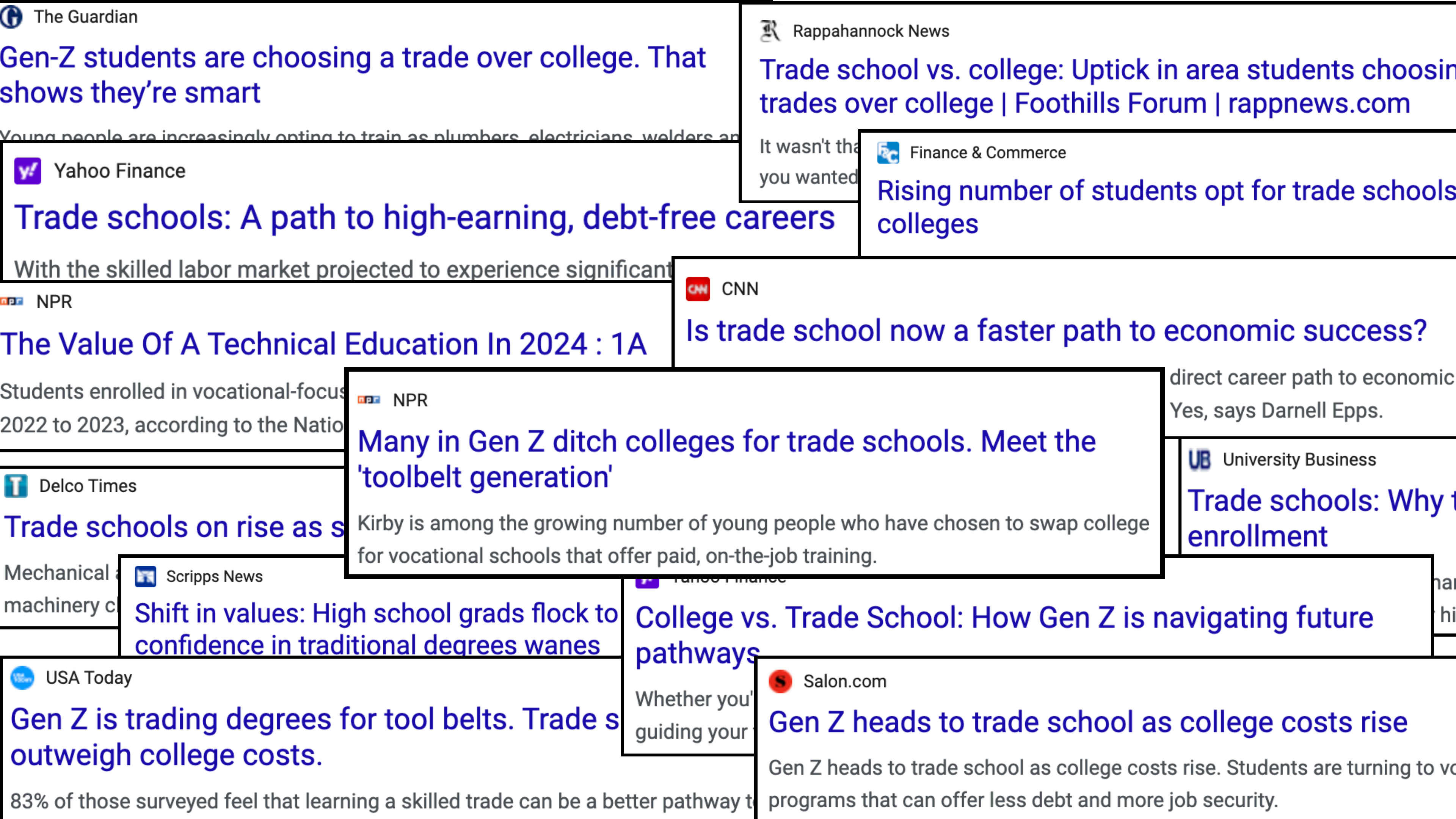
Key Takeaways

- Pre-COVID, Trade Schools saw enrollments decline 2.3% (from 2017 to 2020). Revenues brought in by Trade Schools declined more significantly than enrollments, declining 6.1% during that same time.
- Post-COVID, total Trade School enrollment grew 4.9% while total revenues brought in by these schools grew 11.1%.

Source(s): IBISWorld, National Center for Education Statistics (NCES) IPEDS, author calculations, data shown is 12-month unduplicated headcount

VALIDATED
INSIGHTS INC

© Validated Insights



The Guardian

Gen-Z students are choosing a trade over college. That shows they're smart

Young people are increasingly opting to train as plumbers, electricians, welders and

Rappahannock News

Trade school vs. college: Uptick in area students choosing trades over college | Foothills Forum | rappnews.com

It wasn't that you wanted

Finance & Commerce

Rising number of students opt for trade schools colleges

Yahoo Finance

Trade schools: A path to high-earning, debt-free careers

With the skilled labor market projected to experience significant

NPR

The Value Of A Technical Education In 2024 : 1A

Students enrolled in vocational-focus

2022 to 2023, according to the Nation

CNN

Is trade school now a faster path to economic success?

direct career path to economic

Yes, says Darnell Epps.

NPR

Many in Gen Z ditch colleges for trade schools. Meet the 'toolbelt generation'

Kirby is among the growing number of young people who have chosen to swap college for vocational schools that offer paid, on-the-job training.

University Business

Trade schools: Why t enrollment

Delco Times

Trade schools on rise as s

Mechanical a

machinery c

Scripps News

Shift in values: High school grads flock to confidence in traditional degrees wanes

College vs. Trade School: How Gen Z is navigating future pathways

Whether you' guiding your

USA Today

Gen Z is trading degrees for tool belts. Trade s outweigh college costs.

83% of those surveyed feel that learning a skilled trade can be a better pathway t

Salon.com

Gen Z heads to trade school as college costs rise

Gen Z heads to trade school as college costs rise. Students are turning to vo programs that can offer less debt and more job security.

OUR GRADS DRIVE LOCAL SUCCESS

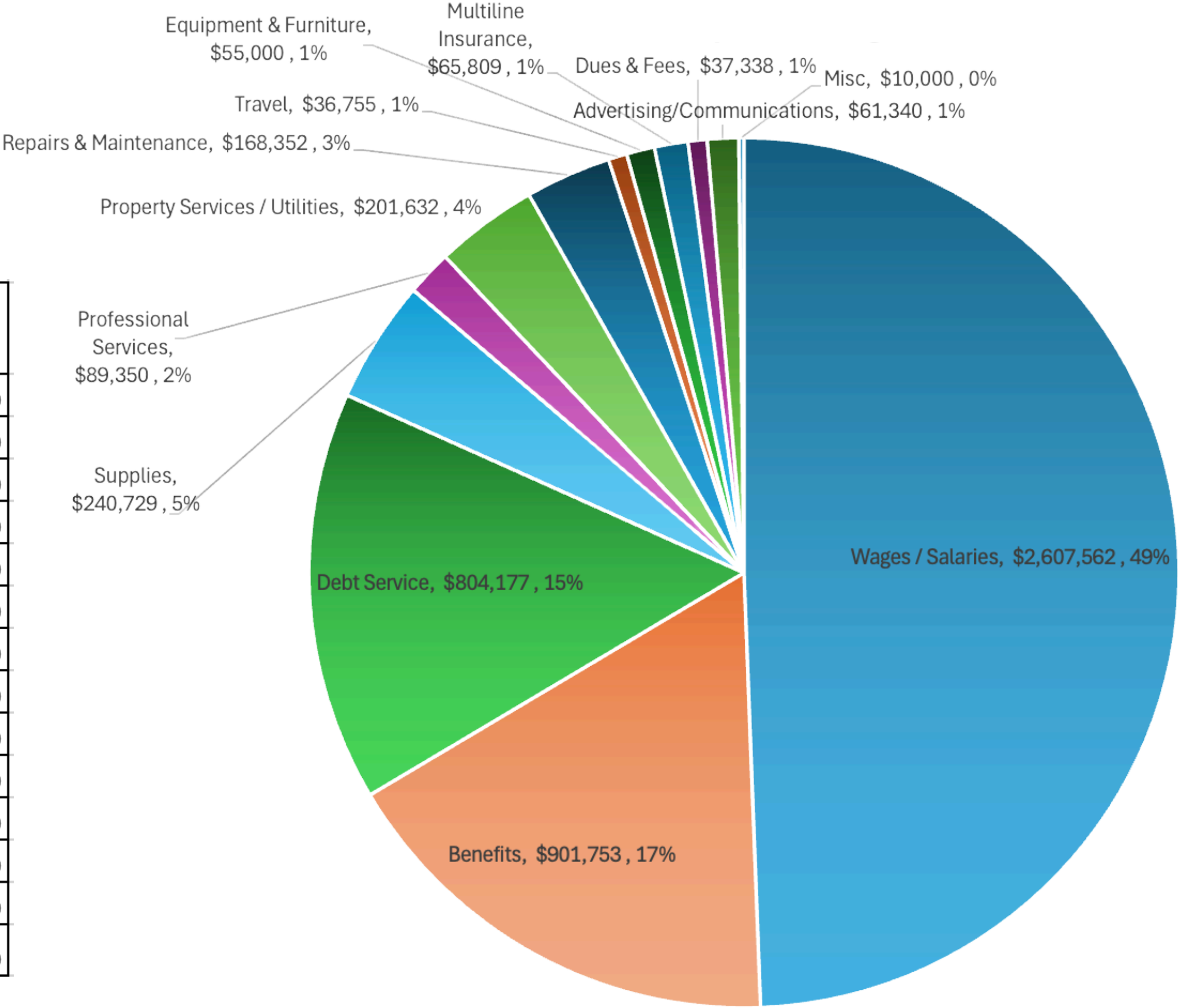


From business owners to skilled technical expertise, our program completers are creating a strong future where we need them most.



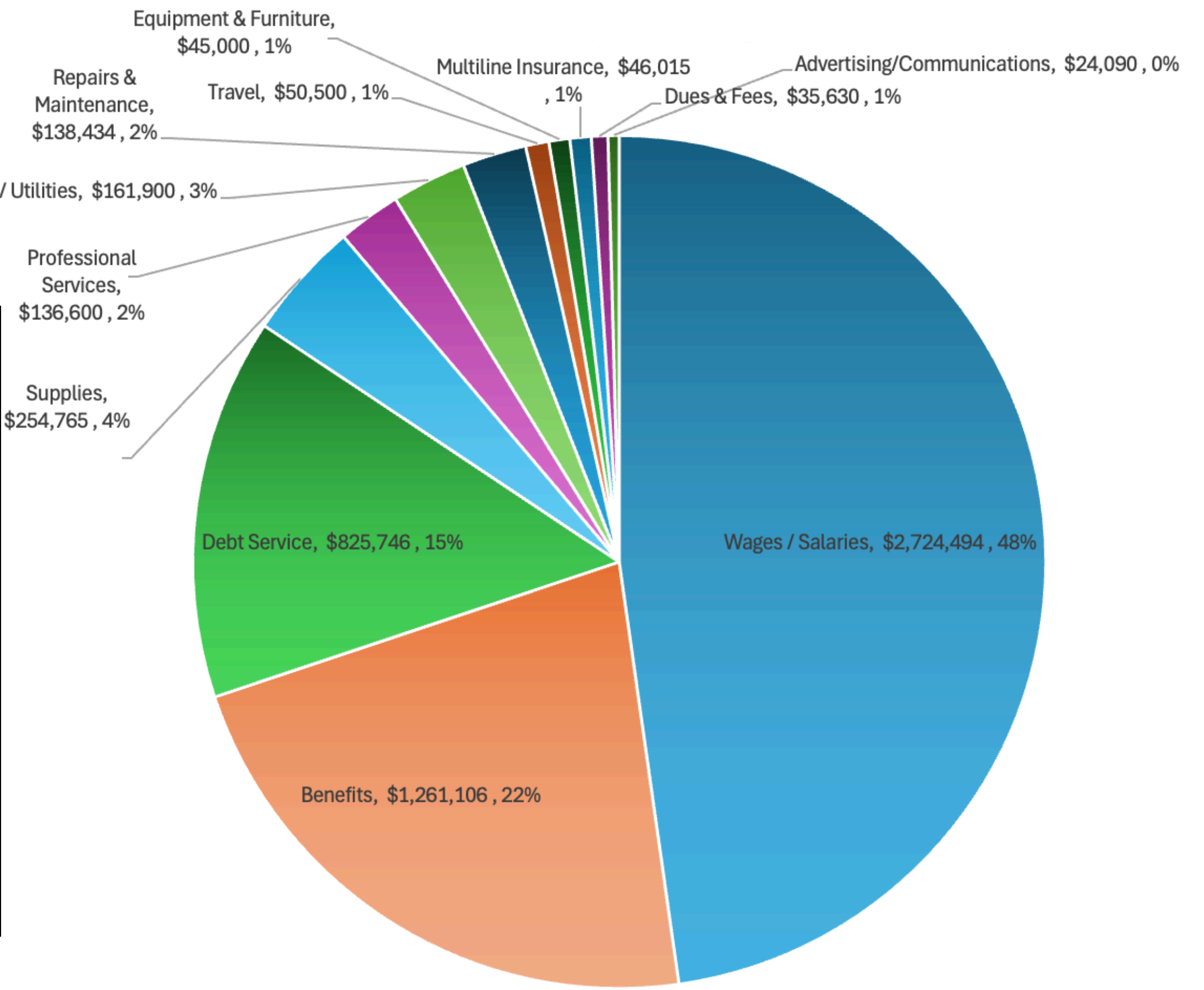
2025 BUDGET

Description	Proposed Budget	% of Budget
Wages / Salaries	\$ 2,607,562	49.39%
Benefits	\$ 901,753	17.08%
Debt Service	\$ 804,177	15.23%
Supplies	\$ 240,729	4.56%
Professional Services	\$ 89,350	1.69%
Property Services / Utilities	\$ 201,632	3.82%
Repairs & Maintenance	\$ 168,352	3.19%
Travel	\$ 36,755	0.70%
Equipment & Furniture	\$ 55,000	1.04%
Multiline Insurance	\$ 65,809	1.25%
Dues & Fees	\$ 37,338	0.71%
Advertising/Communications	\$ 61,340	1.16%
Misc	\$ 10,000	0.19%
Total Budget	\$ 5,279,797	100.00%

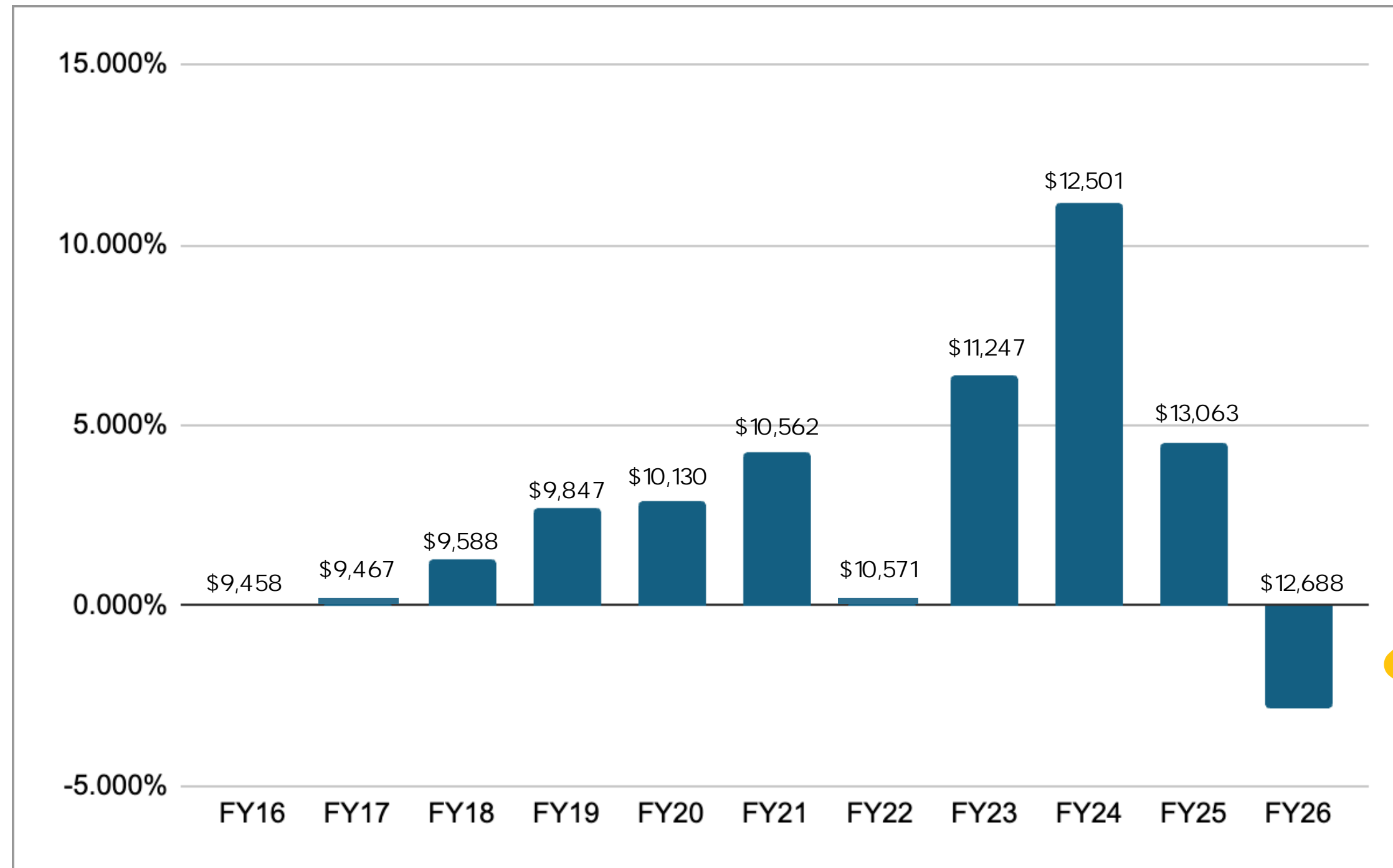


2026 PROPOSED BUDGET

Description	Proposed Budget	% of Budget
Wages / Salaries	\$ 2,724,494	47.76%
Benefits	\$ 1,261,106	22.11%
Debt Service	\$ 825,746	14.48%
Supplies	\$ 254,765	4.47%
Professional Services	\$ 136,600	2.39%
Property Services / Utilities	\$ 161,900	2.84%
Repairs & Maintenance	\$ 138,434	2.43%
Travel	\$ 50,500	0.89%
Equipment & Furniture	\$ 45,000	0.79%
Multiline Insurance	\$ 46,015	0.81%
Dues & Fees	\$ 35,630	0.62%
Advertising/Communications	\$ 24,090	0.42%
Total Proposed Budget	\$ 5,704,280	100.00%



UNEXPLAINED BASE RATE DECREASE



PRELIMINARY TUITION FORECAST

	State Portion (87% of Base Rate)	School Portion	Tuition
FY 25 Announced	\$11,365	\$20,571	\$31,936
FY 26 Proposed	\$11,021	\$23,899	\$34,920
Increase/(Decrease)	(344)	\$3,328	\$2,984 = 9.34%

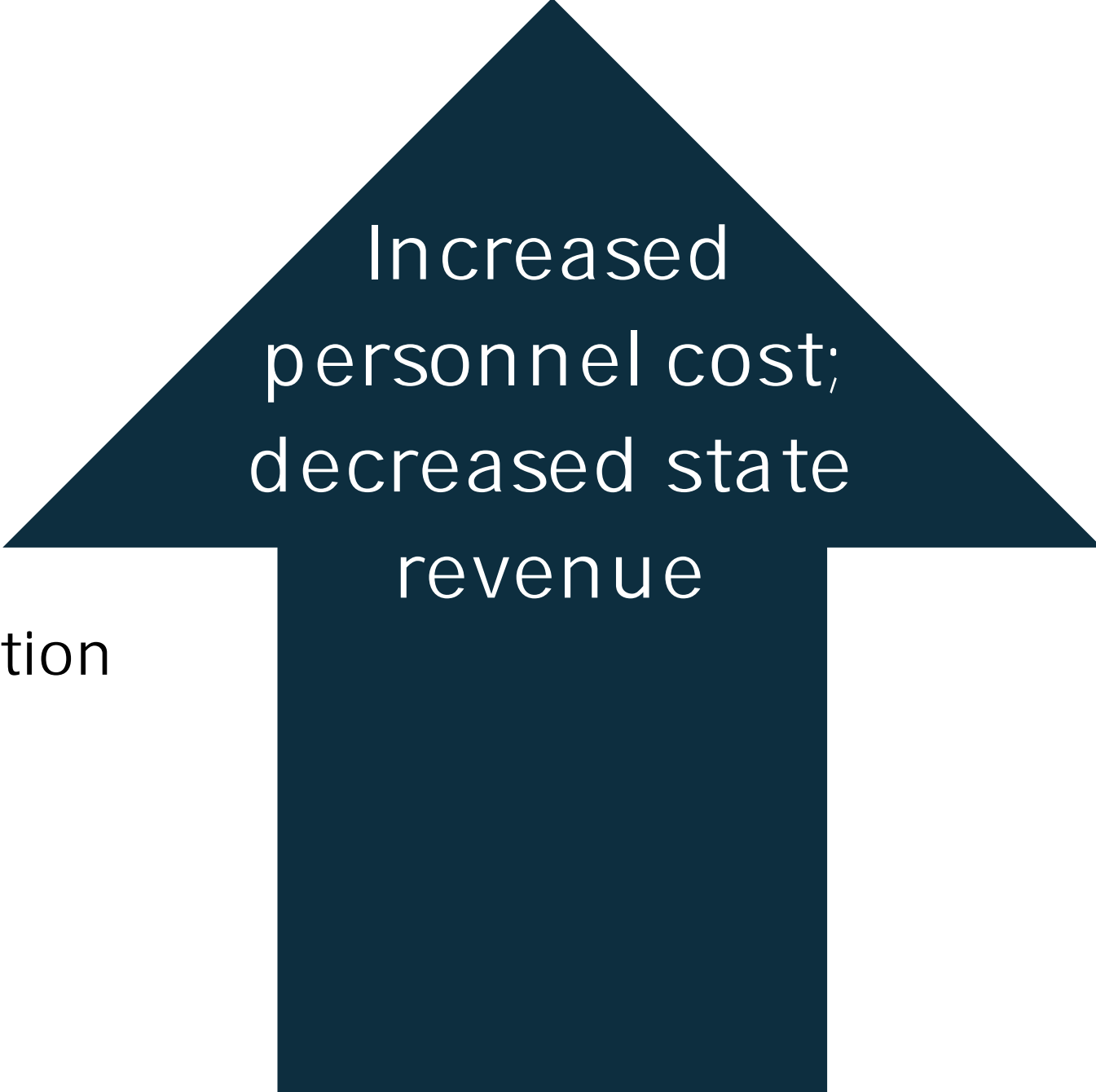
The AOE pays 87% of the Base Education Rate

FY 26 rate of \$12,668; FY 25 rate of \$13,063



PRELIMINARY BUDGET FORECAST

- State base rate decreased by 3%
- 9% union-negotiated salary increase
- 11.9% health insurance premium increase
- Faculty are at higher steps with experience and education
- VSBIT premiums increased 9%

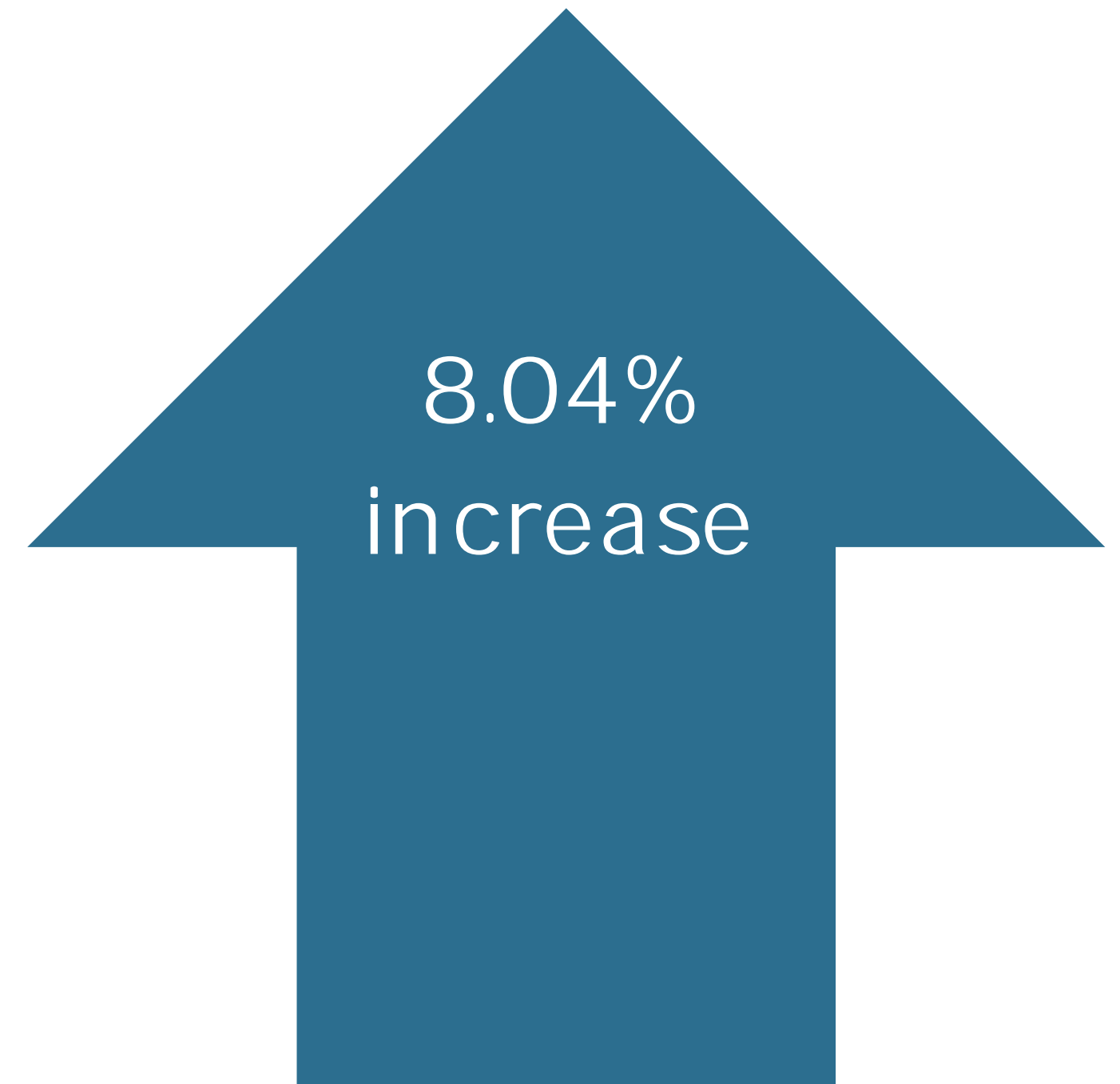


Increased
personnel cost;
decreased state
revenue



FY26 PRELIMINARY PROPOSED GENERAL FUND BUDGET AS OF JANUARY 2025

- Budget FY25: \$5,279,797
- Proposed FY26: \$5,704,280
- Increase: \$424,483



OVERALL ADDISON COUNTY SCHOOL BUDGET

● \$123M

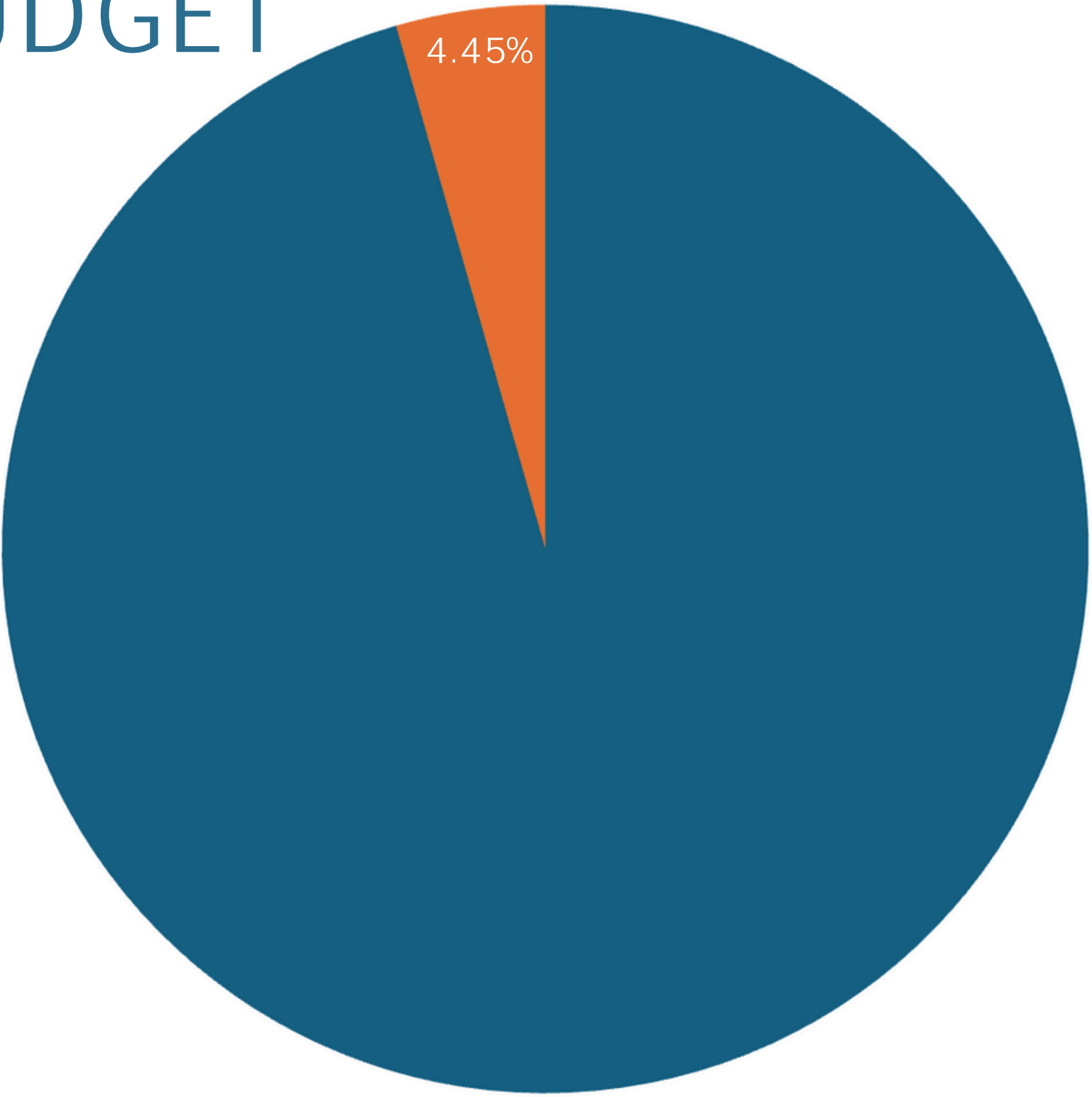
Total Addison County SD budgets (FY26)

● \$5.7M

PAHCC FY26 proposed budget

● 0.34%

Proposed increase of Addison County total





THE FUTURE IS HERE



/PAHCC



@ CareerCenterVT



@ CareerTechVT



802-382-1012



info@ hannafordcareercenter.org

HANNAFORDCAREERCENTER.ORG

REFERENCES

CTE PATHWAYS TO QUALITY JOBS



Earnings for CTE Study

Earnings for CTE Study - Technical Education Post examine earnings gains for career and technical education (CTE) concentrators

 Technical Education Post / May 10, 2023



CTE and Special Education

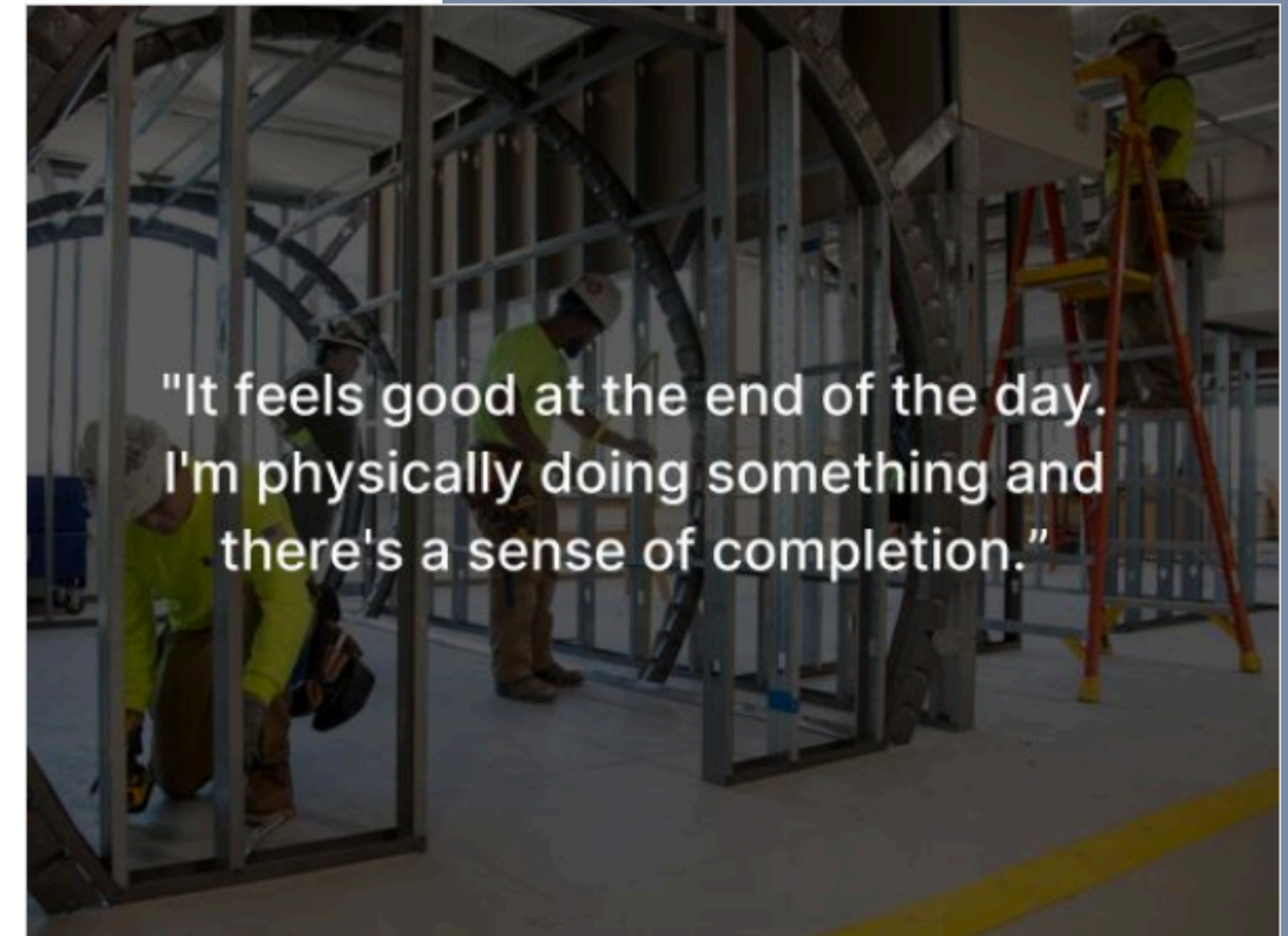
CTE courses benefit everyone, but CTE especially help students served by IDEA. The data suggest students with disabilities enrolled in CTE classes are more likely to graduate and meet state proficiency goals.

nsba.org/443

Positive Outcomes for High School CTE Concentrators

A report published by the Annenberg Institute at Brown University examines how CTE concentration in high school can affect postsecondary enrollment, earnings, poverty and education/labor force engagement fo...

CTE Policy Watch



The Wall Street Journal: How Gen Z Is Becoming the Toolbelt Generation

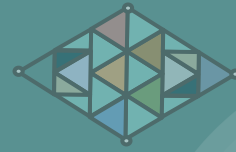
More young workers are going into trades as disenchantment with the college track continues, and rising pay and new technologies shine up plumbing and electrical jobs, writes the Wall Street Journal.

 NASRCC / May 1, 2024



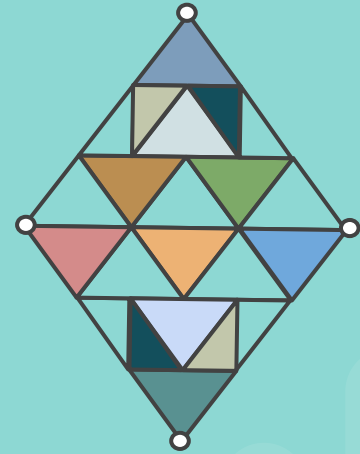
Addison Central School District FY26 Budget Draft 2.0

January 13, 2025



FY26 Expense Budget

Summary of Changes from Draft v.1



\$51.6M

\$0

BLOCK 7: Equity Investments	\$ 2,108,165	
BLOCK 6: Student Opportunity Funds	\$ 1,822,625 (+\$43,121)	Add 0.4 Elem Art
Block 5: Student Services	\$ 10,868,849 (+\$60,000)	Add 1.0 Behavioral Specialist
Block 4: School Supplies, Services, and Materials	\$ 1,413,857	
Block 3: Federal, State & Policy <u>Personnel</u> Requirements	\$ 21,466,235	
Block 2: Tuition Expenses: PAHCC and UPK	\$ 2,317,709	
Block 1: Operations Expenses: District Administration, Facilities, Technology, Foodservice, Transportation, Debt	\$ 10,410,785	

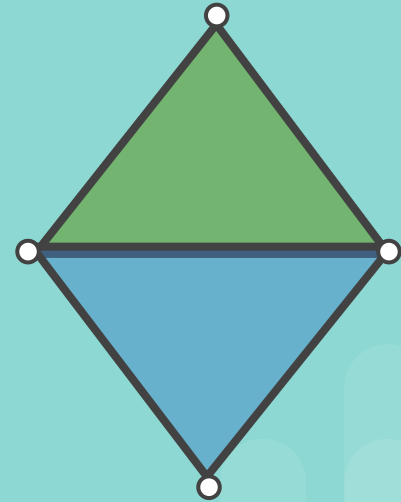
Version 2.0 Total Expenses

(No Fund Balance)

\$50,422,047 (+ 0.2% from v.1)

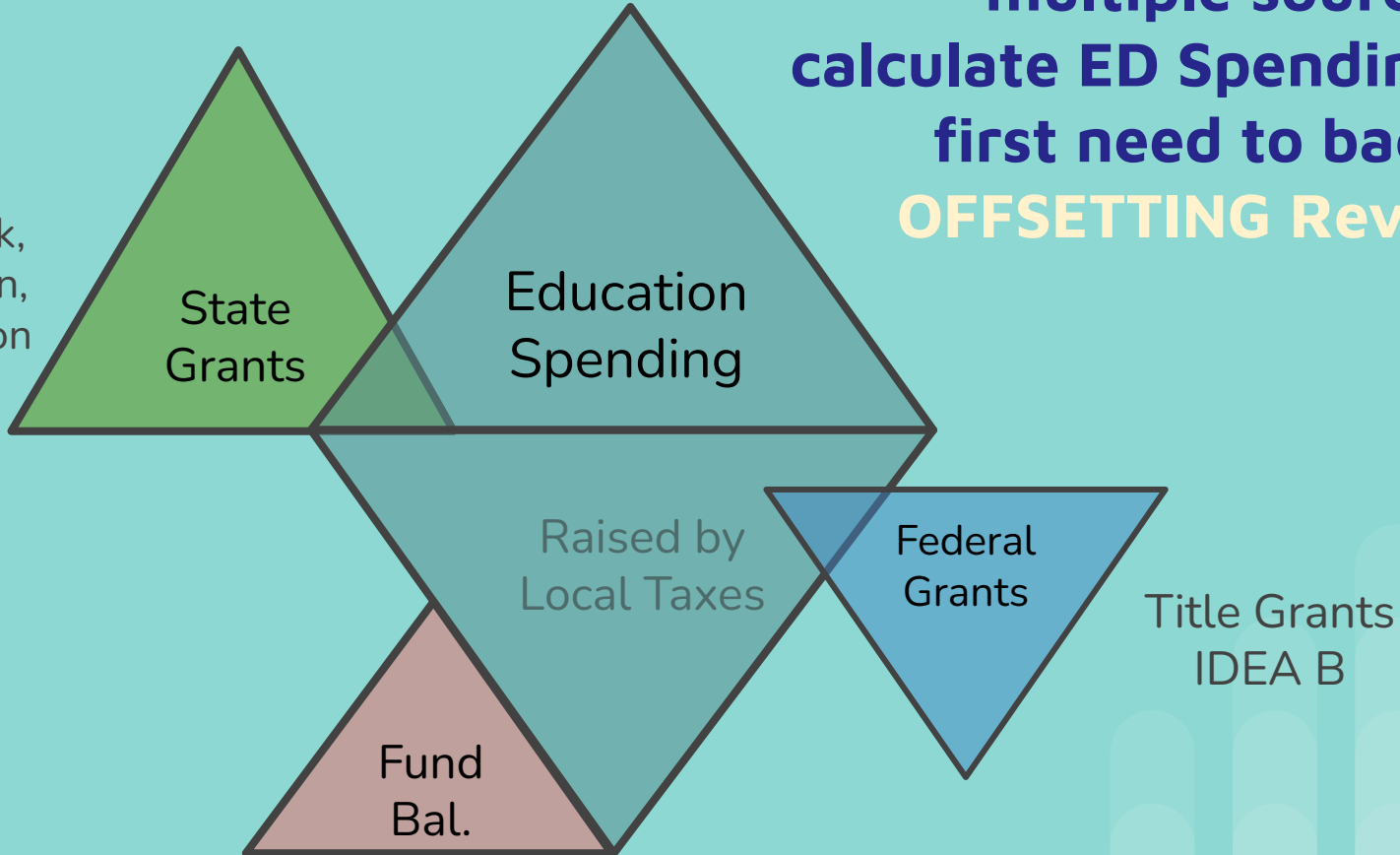
FY26 REVENUE Budget

Federal Grants | State Grants |
Education Spending (Local Funds) | Fund
Balance Revision



**ACSD receives funds from
multiple sources. To
calculate ED Spending, we
first need to back out
OFFSETTING Revenues**

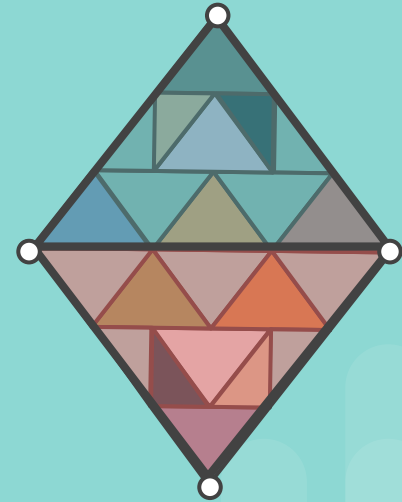
Medicaid
Census Block,
Consolidation,
Transportation



Offsetting Revenues Projection v.2

Revenue Source	FY25 Bud.	FY26 Base	FY26 New	FY26 Total	Difference	% Diff
Tuition, State and Local Grants	\$ 3,669,042	\$ 3,669,042	\$ 35,990	\$ 3,705,032	\$ 35,990	1%
Special Education Block Grant	\$ 3,185,246	\$ 3,185,246	\$ 390,024	\$ 3,575,270	\$ 390,024	12%
Federal Grant Funds	\$ 1,422,566	\$ 1,422,566	\$ 36,404	\$ 1,458,970	\$ 36,404	3%
Medicaid/MAC	\$ 191,707	\$ 191,707	\$ 58,293	\$ 250,000	\$ 58,293	30%
Special Funds	\$ 60,165	\$ 60,165	\$ -	\$ 60,165	\$ -	0%
Fund Balance Transfer	\$ 2,033,842	\$ 1,297,237	\$ -	\$ 1,297,237	\$ (736,605)	-36%
Total Offsetting Rev.	\$ 10,562,568	\$ 9,825,963	\$ 520,711	\$ 10,346,674	\$ (215,894)	-2%

FY26 Financial Summary



General Fund and Federal/State Grant Fund Breakdown

Transition from showing every \$ as a Cost Center Expense to showing every \$ in relation to its Funding Source.

Cost Center	FY26 General Fund	plus Grant Funds	Total
Direct Instruction	\$24,680,037	\$ 588,079 (TITLE) \$ 60,165 (Other)	\$25,328,281
Student Services	\$ 9,922,277	\$ 636,572 (IDEA-B) \$ 250,000 (Medicaid)	\$ 10,808,849
Professional Development and Curriculum	\$ 1,380,686	\$ 196,026 (TITLE)	\$ 1,576,712
Total	\$36,043,000	\$ 1,730,842	\$37,713,842

Expense						
Cost Center	FY25 Budget	FY26 Base	FY26 New	FY26 Total	Difference	% Difference
Gen Ed	\$ 25,642,838	\$ 25,642,838	\$ (962,801)	\$ 24,680,037	\$ (962,801)	-4%
Student Services	\$ 7,826,464	\$ 7,826,464	\$ 2,095,813	\$ 9,922,277	\$ 2,095,813	27%
UPK	\$ 508,893	\$ 508,893	\$ 32,000	\$ 540,893	\$ 32,000	6%
PHCC	\$ 1,615,287	\$ 1,615,287	\$ 161,529	\$ 1,776,816	\$ 161,529	10%
Transport	\$ 1,361,917	\$ 1,361,917	\$ 66,946	\$ 1,428,863	\$ 66,946	5%
Facilities	\$ 4,507,252	\$ 4,507,252	\$ 29,037	\$ 4,536,289	\$ 29,037	1%
Tech	\$ 1,418,472	\$ 1,418,472	\$ 8,313	\$ 1,426,785	\$ 8,313	1%
Board/Admin	\$ 2,600,009	\$ 2,600,009	\$ (21,004)	\$ 2,579,005	\$ (21,004)	-1%
PD&C	\$ 1,002,596	\$ 1,002,596	\$ 378,090	\$ 1,380,686	\$ 378,090	38%
Debt	\$ 172,073	\$ 119,554	\$ -	\$ 119,554	\$ (52,519)	-31%
Additional Funds/FoodServ	\$ 220,000	\$ -	\$ 300,000	\$ 300,000	\$ 80,000	36%
General Fund Subtotal	\$ 46,875,801	\$ 46,603,282	\$ 2,087,923	\$ 48,691,205	\$ 1,815,404	3.87%
Consolidated Federal Grants Program	\$ 856,460	\$ 856,460	\$ (72,355)	\$ 784,105	\$ (72,355)	-8%
Special Education Federal Grants	\$ 586,106	\$ 586,106	\$ 50,466	\$ 636,572	\$ 50,466	9%
Medicaid/MAC	\$ 191,707	\$ 191,707	\$ 58,293	\$ 250,000	\$ 58,293	30%
Other Funds	\$ 60,165	\$ 60,165	\$ -	\$ 60,165	\$ -	2%
Other Fund Subtotal	\$ 1,694,438	\$ 1,694,438	\$ 36,404	\$ 1,730,842	\$ 36,404	2%
Fund Balance Transfer	\$ 2,033,842	\$ 1,297,237	\$ -	\$ 1,297,237	\$ (736,605)	-36%
Total Expense	\$ 50,604,081	\$ 49,594,957	\$ 2,124,327	\$ 51,719,284	\$ 1,115,203	2%

Offsetting Revenue						
Revenue Source	FY25 Budget	FY26 Base	FY26 New	FY26 Total	Difference	% Difference
Tuition, State and Local Grants	\$ 3,669,042	\$ 3,669,042	\$ 35,990	\$ 3,705,032	\$ 35,990	1%
Special Education Block Grant	\$ 3,185,246	\$ 3,185,246	\$ 390,024	\$ 3,575,270	\$ 390,024	12%
Federal Grant Funds	\$ 1,422,566	\$ 1,422,566	\$ 36,404	\$ 1,458,970	\$ 36,404	3%
Medicaid/MAC	\$ 191,707	\$ 191,707	\$ 58,293	\$ 250,000	\$ 58,293	30%
Special Funds	\$ 60,165	\$ 60,165	\$ -	\$ 60,165	\$ -	0%
Fund Balance Transfer	\$ 2,033,842	\$ 1,297,237	\$ -	\$ 1,297,237	\$ (736,605)	-36%
Total Revenue	\$ 10,562,568	\$ 9,825,963	\$ 520,711	\$ 10,346,674	\$ (215,894)	-2%
Education Spending						
	FY25 Budget	FY26 Base	FY26 New	FY26 Total	Difference	% Difference
Total Expense	\$ 50,604,081	\$ 49,594,957	\$ 2,124,327	\$ 51,719,284	\$ 1,115,203	2%
less Total Revenue	\$ 10,562,568	\$ 9,825,963	\$ 520,711	\$ 10,346,674	\$ (215,894)	-2%
equals Education Spending	\$ 40,041,513	\$ 39,768,994	\$ 1,603,616	\$ 41,372,610	\$ 1,331,097	3.32%
Longterm Weighted Average Daily Membership	2487.15			2740.36	253.21	10.18%
Per Pupil Education Spending	\$ 16,099			\$ 15,098	\$ (1,002)	-6.22%

District Tax Rate v.2

Adjusted Equalized Discounted District
Rate | Town Tax Rate Projection



Prorated Spending:

Per Pupil vs. Price Tags

Only considers expenses
raised by taxes.

Uses LTWADM of 2740.36

Subject to spending threshold

\$15,098
(\$ 14,377 v.1)

Includes ALL expenses,
including Grants.

Uses LTWADM of 2740.36

Used for transparency

\$18,418

Education Spending Projection

The amount to be raised by local taxes.

TOTAL EXPENSE (including FundBal)	\$ 51,719,284 (v.1 = \$50,318,926)	
less Offsetting Revenue	\$ 10,346,674 (v.1 = \$11,024,986)	
PROJECTED FY26 ED SPENDING	\$ 41,372,610 (v.1 = \$39,330,343)	
<i>FY25 ED SPENDING</i>	\$ 40,041,512	
<i>Difference</i>	\$ 1,331,098	
% Difference	3.32% (V.1 = - 1.78%)	

Per Pupil Spending Calculation

LTWADM	2740.36	v.4
FY26 PER PUPIL ED SPENDING	\$ 15,098	(V.1 = \$14,377)
<i>FY25 PP ED SPEND</i>	<i>\$ 16,099</i>	<i>-6.2%</i>
<i>EXCESS SPENDING THRESHOLD</i>	<i>\$ 15,926.00</i>	<i>THRESHOLD MET</i>

Adjusted EDTR Calculation

ADJUSTED HOMESTEAD PROPERTY YIELD	\$ 8,553.00	v.1
ADJUSTED EDTR	\$ 1.77	
ADJUSTED DISCOUNT	\$ 0.1388	
DISCOUNTED ADJUSTED FY26 EDTR	\$ 1.63	(V.1 = \$1.55)
<i>UNADJUSTED YIELD</i>	<i>\$ 11,879.17</i>	
<i>UNADJUSTED DISCOUNT</i>	<i>\$ 0.10</i>	
<i>UNADJUSTED EDTR</i>	<i>\$ 1.27</i>	<i>year to year</i>
<i>DISCOUNTED UNADJUSTED EDTR</i>	<i>\$ 1.17</i>	<i>comparison</i>
<i>FY25 EDTR</i>	<i>\$ 1.50</i>	<i>purposes only</i>
<i>FY25 TO FY26 CHANGE</i>	<i>-22%</i>	<i>(V.1 = -29%)</i>

Town Tax Rate Projection

Town	Projected Adjusted CLA*	Projected Adjusted EDTR	Projected Town Tax Rate	<i>FY25 Town Tax Rate</i>	Difference	Percent Change
Bridport	149.12%	\$ 1.63	\$ 1.09	\$ 2.12	\$ (1.03)	-49%
Cornwall	80.69%	\$ 1.63	\$ 2.02	\$ 2.12	\$ (0.10)	-5%
Middlebury	98.13%	\$ 1.63	\$ 1.66	\$ 1.95	\$ (0.29)	-15%
Ripton	85.12%	\$ 1.63	\$ 1.91	\$ 2.05	\$ (0.14)	-7%
Salisbury	135.20%	\$ 1.63	\$ 1.20	\$ 2.19	\$ (0.99)	-45%
Shoreham	148.26%	\$ 1.63	\$ 1.10	\$ 1.97	\$ (0.87)	-44%
Weybridge	91.85%	\$ 1.63	\$ 1.77	\$ 1.94	\$ (0.17)	-9%

*Based on results of 2024 Equalization Study (12/26/2024).

End of Presentation.





49 Charles Avenue Middlebury, VT 05753 P. 802-382-1274 F. 802-388-0024 Business Office 802-382-1273 Student Services 802-382-1287

TO: ACSD Board

FROM: Matthew Corrente, Director of Finance and Operations

RE: FY26 Allocation of Fund Balance

DATE: 1/2/2025

Fund balance is both a simple and complex concept. Simply put, it is a measure of unspent and unallocated funds for which the district must make a plan. Put more specifically, fund balance represents at least two prior years of unallocated revenues, corrected by the budget performance of the previous year, modified by prepaid items from the current year and audited for accuracy.

We have an ending FY24 fund balance of \$1,297,237 available for designation in FY26. In recent years, ACSD has elected to transfer fund balance to reserve funds (Capital Projects Reserve, Education Reserve). Normally, fund balance is not used as budgeted general fund revenue to decrease the tax rate or education spending per equalized pupil since this creates a "cliff" for the following fiscal year.

For FY26, I recommend transferring \$1,297,237 of the fund balance to the Capital Reserve. Strategically, I suggest that these funds be held in reserve to address emergent, one-time needs throughout the FY26 school year. Additionally, I suggest that the Facilities Committee and the Board consider areas of investment for these funds, should they remain unneeded. These areas of investment should consider the broad scope of potential projects under the Facilities Capital Improvement Plan and endeavor to address district-wide deferred maintenance.

Recommended Motion: Approve the transfer of \$1,297,237 from the FY24 General Fund to the Capital Reserves.

49 Charles Avenue Middlebury, VT 05753 P. 802-382-1274 F. 802-388-0024 Business Office 802-382-1273 Student Services 802-382-1287

TO: ACSD Board

FROM: Matthew Corrente, Director of Finance and Operations

RE: FY26 Announced Tuition

DATE: 1/2/2025

Per 16 V.S.A. §826 (a), ACSD must submit tuition rates for the upcoming school year by January 15 in order for the rate to be valid. If a new rate is not submitted by January 15, the current tuition will remain in effect through FY26.

Typically, to calculate a recommendation for **announced** tuition, we use the FY24 **allowable** tuition and increase it by the Consumer Price Index (CPI). The NEEP CPI is at +1.03% relative to last year and what we will use to anticipate FY26's rates. Using this formula, I recommend the Board set the following tuition amounts for FY26:

\$17.530 for elementary tuition and

\$23.520 for secondary tuition.

These are the figures that will be used in the FY26 budget.

If at the end of FY26 our **allowable** tuition is calculated to be lower than our **announced** tuition by greater than 3%, we must reimburse any sending districts for the difference. If our **announced** tuition is lower than our **allowable** tuition we are able to bill sending districts for the difference up to 10%. This year, we do not need to bill for any corrected tuition.

Suggested motion: Set the FY26 ACSD tuition rate at \$17.530 for elementary (K-5) and \$23.520 for secondary (6-12).

**WARNING
ADDISON CENTRAL SCHOOL DISTRICT**

**ANNUAL MEETING
FEBRUARY 25, 2025**

Member Districts are Bridport, Cornwall, Middlebury, Ripton, Salisbury, Shoreham, Weybridge

The legal voters of the Addison Central School District are hereby warned to meet at the Middlebury Union High School in Middlebury, Vermont on Tuesday, February 25, 2025 at 7:00 PM, to transact the following business:

ARTICLE 1: To elect the following officers: a) A Moderator b) A Treasurer c) A Clerk

ARTICLE 2: To elect a new ACSD at large member for the Patricia Hannaford Career Center.

ARTICLE 3: To hear and act upon the reports of the school district officers.

ARTICLE 4: To see if the voters of the Addison Central School District will vote to authorize its Board of Directors, under 16 VSA 562 (9), to borrow money by issuance of bonds or notes not in excess of anticipated revenue for the school year.

ARTICLE 5: To do any other business proper to come before said meeting.

PUBLIC INFORMATION HEARING

FEBRUARY 25, 2025

The legal voters of the Addison Central School District are hereby warned to meet at the Middlebury Union High School in Middlebury, Vermont on Tuesday, February 25, 2025 at 7:00 PM, for a Public Information meeting to discuss Australian Ballot articles warned for vote on Tuesday, March 4, 2025.

Hearing will take place immediately following adjournment of the Annual Meeting of said Addison Central School District.

Mary Gill, Clerk

Barbara Wilson, Chair

Addison Central School District

Addison Central School District

The Addison Central School District Annual Report will be available in the following manner: <https://www.acsdvt.org/district-link/fy26budget> or call 802-382-1274 to request a copy.

WARNING

ADDISON CENTRAL SCHOOL DISTRICT SPECIAL MEETING – MARCH 4, 2025

Member Districts are Bridport, Cornwall, Middlebury, Ripton, Salisbury, Shoreham and Weybridge

The legal voters of the Addison Central School District are hereby warned to meet at the following polling places on March 4, 2025 to vote by Australian Ballot on the following article(s) of business:

Town	Location	Polling Hours
Bridport	Bridport Community/Masonic Hall	7:00 AM-7:00 PM
Cornwall	Cornwall Town Hall	7:00 AM-7:00 PM
Middlebury	Middlebury Recreation Center/Gym, 154 Creek Road	7:00 AM-7:00 PM
Ripton	Ripton Community House	8:00 AM-7:00 PM
Salisbury	Salisbury Town Office	8:00 AM-7:00 PM
Shoreham	Shoreham Town Office	7:00 AM-7:00 PM
Weybridge	Weybridge Town Clerk's Office	7:00 AM-7:00 PM

ARTICLE 1: Shall the voters of the Addison Central School District approve the school board to expend \$51,719,284 which is the amount the school board has determined to be necessary for the ensuing fiscal year?

The Addison Central School District estimates that this proposed budget, if approved, will result in per pupil education spending of \$15,098 , which is 6.22% lower than the per pupil education spending for the current year.

ARTICLE 2: Shall the voters of the Addison Central School District vote to authorize the ACSD school board to appropriate \$1, 297,237 of the FY 2024 Unassigned Fund Balance to the ACSD Capital Reserve Fund?

ARTICLE 3: To elect five (5) school directors from the nominees to serve on the Addison Central School District Board for the following terms:

Three (3) who are residents of Middlebury for a three-year term.

One (1) who is a resident of Ripton for a three-year term

One (1) who is a resident of Weybridge for a three-year term.

Ballots shall be commingled and counted at Middlebury Union High School by representatives of the Boards of Civil Authority of the member town school districts under the supervision of the District Clerk of Addison Central School District.

Mary Gill, Clerk
Addison Central School District

Barbara Wilson, Chair
Addison Central School District