

January 22, 2020

Newsletter

Echo Valley Community School District

Orange Center School
Washington Village School

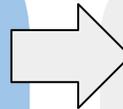


BUDGETING

As many of you are aware, the school districts are deep into the budget process with a hard deadline looming this month to agree on a budget proposal to bring before the voters on at the Echo Valley Community School District Annual Meeting held on Town Meeting Day at the Washington Village School. We thought we would share that process with you.



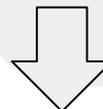
At the Central Office level, staff begin talking budget in July. In the past few years, a process has been developed that divides the budget into five large categories - *High School Tuition, Tax Anticipation Note (TAN) Interest Expense and Long Term Debt, Facilities, General Education, Student Support, and CVSU Assessment (including Special Education)*. A calendar is published for the Board that articulates which part of the budget will be the focus on which date. *High School Tuition, Tax Anticipation Note, Interest Expense and Long Term Debt* includes, but is not limited to, the costs associated with educating our students at area high schools and any long term debt incurred in previous years by the school district (construction projects, facility projects, etc.). **Please note:** Because the new fiscal year begins on July 1 and school districts do not receive the majority of their tax revenue until December, the Board approves the borrowing of money to cover expenses from July until December. *Facilities* includes, but is not limited to, all costs associated with maintaining the school buildings and their grounds, including custodial staff. *General Education* includes, but is not limited to, all costs associated with educating our regular education students in grades PreK-8. The bulk of this section is salary and benefits. *Student Support* includes, but is not limited to, staff supporting students and families proactively or through intervention in academic and social/emotional areas. Building level administration is included, as well as, Coordinators of Student Support, PBiS Analysts, etc. The CVSU budget is developed separately and approved by the Supervisory Union board. It includes the cost of central office staff, transportation costs across CVSU, all special education costs, Internet and technology licensing, etc. This budget is not voted on separately, but is embedded in the school district budgets proportional to the number of students served in each district. At CVSU, costs are "assessed out"; EVCSU contributes approximately 20% of the CVSU budget.



How do we start?

Principals are asked by the Superintendent to develop goals they would like their budgets to support. The process begins by looking at what was budgeted in each category for the current fiscal year. The Admin Team (Central Office and Principals) two to four times for each section working together to try to identify funds to support the goals in a way that balances the needs of the schools and the Board's need to keep the budget within their voters' financial reach. Ways to make maximum use of the resources we already have in place are explored, We also look for ways to reorganize for efficiency and ways to better serve our students and their families, as well as carefully weighing each investment for its ability to improve our schools. Where appropriate data is identified that might be used to determine the effectiveness of the investment. Principals are the drivers and the rest of the admin team works to get clarity on the goal and serve as a think tank.

Principal Tim Francke OCS
Principal Amy Harlow WVS



How does the process unfold?

As was mentioned earlier, the school board gets a calendar that lays out the budget topics and when they will be discussed. Each time the Board meets, the administration reviews with the Board any changes in areas that have already presented and then focus the conversation on whichever category is on the agenda. Besides the thoughts behind the numbers, a breakdown of the major cost drivers in each category is provided. Any projected revenue besides local taxes is also reported on. These include special education reimbursement (56% of expenses), transportation (45% of expenses), state and federal grants, and categorical grants. By mid-January there is a full budget proposal for the Board to consider that clearly articulates the expenses not covered by other revenue.



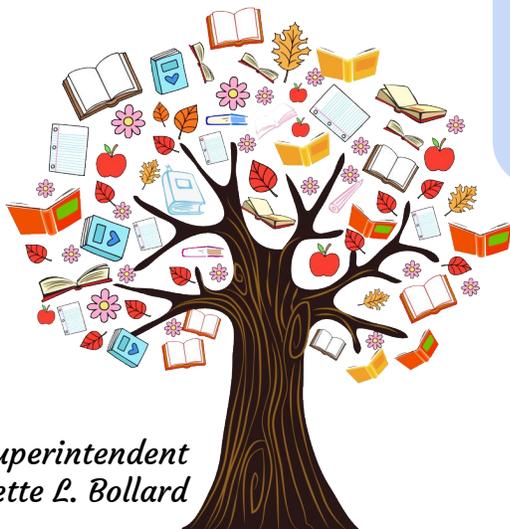
Central Office's Role

The challenges we face are unique to the school districts we serve and require different types of solutions. Our job at Central Office is to help the schools through their building level leadership to articulate their goals and find the funding to meet them in a way their communities can support. We have a long and strong history of promoting innovative thinking and are confident that the budget put forth to the voters at the School District Meeting on Town Meeting Day will reflect the schools' needs and at a cost communities can support.



**Next Echo Valley Community
School Board Meeting:**
Wednesday, February 12, 2020
Orange Center School
Board Meeting 5:30 pm
Budget Forum 6:00 pm

Budget Forum
Wednesday, February 12, 2020 6:00 pm
Orange Center School
School District Annual Meeting
Tuesday, March 3, 2020 4:00 pm
Washington Village School



*Superintendent
Susette L. Bollard*

School Board Members:

- Jessica Foster - Chair jfoster@cvsu.org
- Jennifer Trombly - Vice Chair / Clerk jtrombly@cvsu.org
- Lee Gardner lgardner@cvsu.org
- Thomas Dwyer tdwyer@cvsu.org
- Bill Clark bclark@cvsu.org
- Monica Tonne mtonne@cvsu.org



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