



Annual Report & FY21 Budget Book

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WARNING
ADDISON CENTRAL SCHOOL DISTRICT
ANNUAL MEETING
FEBRUARY 25, 2020

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, 2020 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 hear and act upon the reports of the school district officers.

ARTICLE 3: 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 4: To do any other business proper to come before said meeting.

PUBLIC INFORMATION HEARING
FEBRUARY 25, 2020

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, 2020 at 7:00 PM, for a Public Information meeting to discuss Australian Ballot articles warned for vote on Tuesday, March 3, 2020.

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

Linda J. Barrett, Clerk
Addison Central School District

Peter Conlon, Chair
Addison Central School District

The Addison Central School District Annual Report will be available in the following manner:
<http://www.acsdvt.org/domain/30> (Departments/Finance) or call 802-382-1274 to request a copy.

WARNING
ADDISON CENTRAL SCHOOL DISTRICT
SPECIAL MEETING
MARCH 3, 2020

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 following polling places on March 3, 2020 to vote by Australian Ballot on the following article(s) of business:

<u>District</u>	<u>Location</u>	<u>Polling Hours</u>
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	7:00 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 vote to authorize the ACSD school board to expend \$39,507,837 which is the amount the ACSD school board has determined to be necessary for the ensuing fiscal year? It is estimated that this proposed budget, if approved, will result in education spending of \$18,855.85 per equalized pupil. This projected spending per equalized pupil is **7.76%** higher than 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 \$1,282,303 of the FY 2019 Unassigned Fund Balance (estimated at \$1,282,303) to the ACSD Education Reserve Fund?

ARTICLE 3: To elect four (4) school directors from the nominees to serve on the Addison Central School District Board for the following terms:
Two (2) who are residents of Middlebury for a three-year term.
One (1) who is a resident of Bridport for a three-year term.
One (1) who is a resident of Salisbury 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.

Linda J. Barrett, Clerk
Addison Central School District

Peter Conlon, Chair
Addison Central School District

ADDISON CENTRAL SCHOOL DISTRICT ANNUAL MEETING and PUBLIC HEARING

Minutes of February 26, 2019

The legal voters of the Addison Central School District met at the Middlebury Union High School in Middlebury, Vermont, to transact the following business. The meeting was called to order at 7:00 P.M. by Peter Conlon, Board Chair.

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

Lorraine Morse nominated James Douglas for Moderator. Passed.
Douglas took his place as Moderator and continued the meeting.
Lorraine Morse nominated Michele Warren as Treasurer. Passed.
Peter Conlon nominated Linda Barrett as Clerk. Passed.

ARTICLE 2: To hear and act upon the reports of the school district officers.

Motion was made and seconded "To approve Article 2". No discussion. Passed.

ARTICLE 3: 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.

Motion was made and seconded "To approve Article 3". Brittany Gilman, Business Manager, answered questions about amount actually used and cost to district. Motion passed.

ARTICLE 4: To do any other business proper to come before said meeting.

Peter Conlon recognized Perry Hanson for his service to this Board and to the students, staff, and the entire School District.

Motion was made and seconded "To adjourn". Motion was passed. Meeting was adjourned at 7:17 P.M.

PUBLIC INFORMATION HEARING was held immediately following the Annual Meeting.

Peter Conlon summarized the work currently being done by the Board. Peter Burrows introduced the Budget process and where the District stands at this point. Brittany Gilman presented the budget and answered questions.

Candidates for the open ACSD Board positions were introduced and offered a chance to speak.

Voters were reminded to vote by Australian ballot on March 5, 2019.

The Public Information Hearing ended at 8:30 P.M.

MARCH 5, 2019- ADDISON CENTRAL SCHOOL DISTRICT SPECIAL MEETING-

Results of Australian Ballot Voting:

ARTICLE 1: Shall the voters of the Addison Central School District vote to authorize the ACSD school board to expend \$37,794,916 which is the amount the ACSD school board has determined to be necessary for the ensuing fiscal year? It is estimated that this proposed budget, if approved, will result in education spending of \$17,473.81 per equalized pupil. This projected spending per equalized pupil is 3.35% higher than spending for the current year.

VOTES CAST: 2163 YES=1620 NO=501 SPOILED=15 BLANK=25

ARTICLE 2: Shall the voters of the Addison Central School District vote to authorize the ACSD school board to appropriate \$123.801 of the FY 2018 Unassigned Fund Balance (estimated at \$123,801) to the ACSD Capital Reserve Fund?

VOTES CAST: 2163 YES=1720 NO=371 SPOILED=1 BLANK=66

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.

VOTES CAST: 2163

Middlebury 3-Year Term:	Betty Kafumbe	1098	Steve Orzech	498
Middlebury 3-Year Term:	James A. Malcolm III	1182	Ryan Torres	810
Middlebury 3-Year Term:	Lorraine Morse	1076		
Ripton 3-Year Term:	Amy McGlashan	1507		
Weybridge 3-Year Term:	Mary Cullinane	1436		

(There were multiple write-ins but no one received enough votes for it to be reported.)

Respectfully submitted,
Linda J. Barrett, ACSD Clerk

Preface

The FY21 Budget Book has three sections: Introductory, Financial, and Informational.

The Introductory Section provides an overview of our work to establish a strong fiscal foundation for our unified school district. It details the current fiscal and educational objectives of the Addison Central School District, and provides a context for the FY21 budget environment.



The Financial Section details the components of the budget and explains in detail what elements of the budget can be controlled locally and what elements are determined by the State of Vermont. The final budget rests on a State delivered formula and determined parameters including the Common Level of Appraisal (CLA) and the Equalized Pupil Number. As the narrative explains, unanticipated changes to the Equalized Pupil Number can change the tax rate significantly as can changes in the CLA.



The Informational Section provides details about budget histories of the Addison Central School District and its attendant local school budgets, as well as enrollment in a historical context.

Please share any thoughts or comments on the FY21 Budget Book with the Superintendent's Office.

Introductory Section

Addison Central School District Board of Directors



(Left to Right) Betty Kafumbe, Jen Nuceder, Mary Cullinane, Mary Gill, Jori Jacobeit, Victoria Jette, Peter Conlon, Davina Desmarais, James Malcom, Lorraine Morse, Peg Martin, Amy McGlashan, Suzanne Buck

Addison Central School District Administration

Peter Burrows, Superintendent
Vicki Wells, Director of Student Services
Caitlin Steele, Director of Teaching and Learning
Brittany Gilman, Business Manager
Will Hatch, Director of Technology

ACSD School Leadership

Justin Campbell, MUHS Principal
Catherine Dieman, MUHS Assistant Principal
Kristin Holsman-Francoeur, MUMS Principal
Laura Kiefer, MUMS Interim Assistant Principal
Jennifer Kravitz, Mary Hogan Principal
Michaela Wisell, Mary Hogan Assistant Principal
Matthew Brankman, Bridport Principal
Heather Raabe, Cornwall Principal
Tracey Harrington, Ripton Principal
Fernanda Canales, Salisbury Principal
Michael Lenox, Shoreham Principal
Nicole Carter, Weybridge Principal



District Vision and Mission

Addison Central Supervisory Union engaged in a year-long strategic planning process in 2014-2015, to provide a vision and direction for our work. The 2015-2020 ACSU Strategic Plan laid out a roadmap for continued improvement in three foundational goals outlined below. The Addison Central School District continues the work of the ACSU Strategic Plan as we complete year four of our authorization process to become an International Baccalaureate World District.

OUR VISION

All students will reach their full academic potential and be prepared for success as engaged citizens.

OUR MISSION

Our mission is to provide an innovative, rigorous, and supportive educational community that inspires a passion for learning and cultivates empathy and responsibility.

ACSD Foundational Goals

Operational and Educational Systems

Develop operational and educational systems to support learning for all students.

Educational Success

Build a culture of innovation and continuous improvement that personalizes learning experiences, provides equitable opportunities, and results in high expectations and achievement for all students.

Community

Engage community to improve outcomes for all students.



Message from the Superintendent

Like many communities across Vermont, we are experiencing significant demographic changes that have a direct impact on our budget. ACSD's student population has dropped by 100 students over the last two years as a wave of larger classes have graduated, and we expect our population to continue to decline through 2025. This shift has brought a renewed focus to budget development as we look at continuing to provide exceptional educational experiences for our students while reckoning with losses in revenue. It's clear that our work is to be as proactive as possible in leveraging our strengths and building forward so that we do not move into a reactive response to our financial pressures that brings isolated and fragmented problem solving.



In addition, health care costs continue to increase at significant rates. For the FY21 budget, we are facing a 13% increase in health care premiums, along with an increase in costs moving forward as a result of the new statewide educator health care system. With exemptions, ACSD will not face additional tax consequences despite the fact that we are spending above the excess spending threshold for the first time as a unified district. This spending threshold is set annually by the state, and will be discussed at our Annual Meeting on February 25 at 7:00 PM at MUHS.

It's critical as we look at our budgetary challenges in the years ahead that we stay true to our vision as a community of doing our best and taking care of each and every student in our schools. I am grateful for the support that our communities provide for our students, which makes an impact every day on their lives. I look forward to working together as a single community of ACSD to work through our challenges, recognize the considerable strengths we hold, and focus on providing our students the very best.

Sincerely,

Peter Burrows
ACSD Superintendent

Message from the ACSD Board Chair

The Addison Central School District proposed 2020-2021 school budget represents shifts in spending based on enrollment changes, but no significant programmatic changes from the current year. In some schools, staffing increased along with enrollment. In others, staffing decreased for the same reason. Overall, however, the district continues to provide the same excellent educational opportunities going forward.

The factors leading to our budget-to-budget increase of 3.74 percent to \$39.5 million for next year include a large increase in health care cost for our employees – about 13 percent – contractual obligations for salaries and other benefits, and significant increases in busing costs. No new programs have been added.

As the district continues to adjust to enrollment declines and acting as a unified district, one clear benefit is the ability to offer teachers who may be caught in a reduction in staff at one school, a vacant position at another. This year, that provided all affected teachers the opportunity to remain part of ACSD.

The ACSD continues to be focused on its Facilities Master Plan, carefully studying our current capacity for educating our students, the condition of our buildings, and the opportunities for equity and value to taxpayers that adjustments can provide. The board hopes to have the plan and its guiding decisions wrapped up by the end of this school year.

This work of the board has generated strong community interest and will continue to do so. That community input to date has proven valuable, and the opportunities for further public conversation will continue through the spring. Despite the challenging nature of the Facilities Master Plan work, the ACSD board greatly appreciates not only the public's interest, but civil, thoughtful and well-intentioned interactions that have taken place throughout the fall and winter.

We are fortunate to live in a community that takes public education seriously and consistently supports the needs of its students.

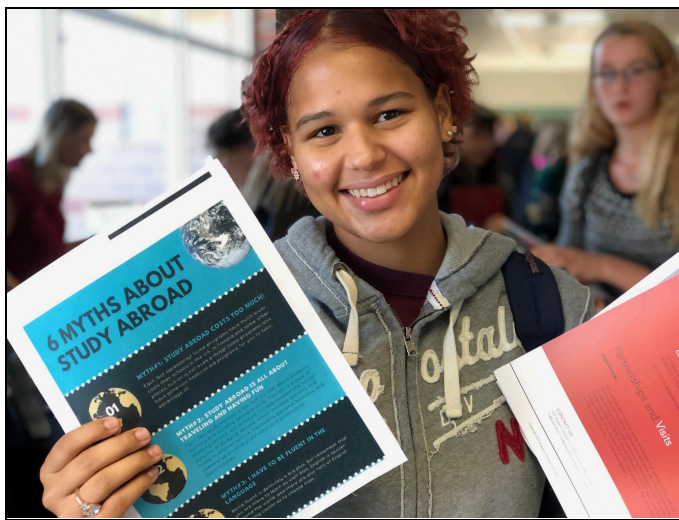
Peter Conlon, Board Chair
Addison Central School District

Executive Summary

This is the fourth budget for Addison Central School District. The District, along with most other school Districts across the state, is experiencing a period of declining enrollment, which has created challenges in developing the FY21 budget. At the same time, costs continue to increase, particularly in the area of wages and benefits. Healthcare premium increases of over 10% have become the new norm, and are increasing 12.9% this year. Work has continued on the development of the Facilities Master Plan. The plan is informed by the ACSD Strategic Plan and our transition to becoming an International Baccalaureate World District. The Facilities Master Plan will ensure that investments in our buildings support student learning objectives. The ACSD Board has recognized the enrollment challenges facing the District, and wants to be deliberate in the investigation and planning work to identify the best long-term solutions for our students, our schools, and our community.



As a result of the work taking place on the Facilities Master Plan, as well as the upcoming move of the 6th grade to MUMS, the proposed FY21 budget reflects a desire to maintain current levels of service district-wide, while making some adjustments to respond to the loss of 100 students K-12 in the past two years. The Facilities Master Plan will help to guide the Board during future budget years and will provide recommendations for Board consideration. As it is not yet completed, it is prudent to maintain stability at this time, which will strengthen our ability to implement such recommendations. Additionally, the Board desires to minimize disruption as the sixth grade move is being planned and implemented.



This proposed budget includes net local education spending of \$32,964,170, a 4.89% increase, and an education cost per equalized pupil of \$18,855.85, a 7.76% increase.

There remain multiple unknown variables that will affect final figures and ultimately our tax rate:

- Federal funding revenue via grants are not awarded until Spring 2020. Budget figures are based on estimates.
- The State legislature has the ability to adjust the property yield rate to adjust tax revenue throughout the legislative session. Yield reductions increase tax rates.
- Special education costs and associated reimbursements are based on estimates of eligible expenses. As student needs change, expenditures also change, which results in more or less reimbursement.

We have \$1,282,303 in undesignated fund balance from FY19. We propose that this balance be transferred to the Education Reserve Fund.

The proposed FY21 budget results in a projected district wide tax rate of \$1.69, a .10 increase over last year. This rate includes the \$.04 merger incentive from the State but does not include Common Level of Appraisal (CLA) adjustments for each Town. Town specific tax rates adjusted for CLA can be found on page 21.



Budget Presentation Overview

We are continuing to work to make the budget more accessible and transparent. This will also help us to glean meaningful longitudinal data year over year as a unified district. The budget is presented in the following areas:

Total Budget vs. Local Budget

The first page of the Financial Section provides ACSD's total budget, which includes expenditures and revenues of all local, state, federal, and other sources. The bottom line result is our Net Local Education Spending amount.



Centralized Line Items

Unification provided the opportunity to centralize like expenditures across schools to increase efficiency and leverage each taxpayer dollar to its maximum use. Facilities, technology, professional development, and curriculum have been centralized.



School Cost Center Budgets

Each school operates as a cost center controlled by the principal within our single budget. We have provided each school's budget in a form similar to what you used to see in local annual reports. All school cost center budgets are significantly less than prior to unification. This is due to the removal of ACSU assessments and the four major centralized functions noted above.

Contingency

We continue to carry a line item for unexpected expenditures as we have made considerable efforts to budget each line item as close to the anticipated cost as possible. However, unanticipated items still occur, and having a small contingency provides for those items without having to freeze spending in other areas.

Grant information

We have included a brief description and the total amount of IDEA and Consolidated Federal grants within this book to provide details on where this money comes from and how it is used.

Graphs & Charts

We have included various graphs and charts to provide visual relationships as well as spreadsheets with the numerical data.

Historical & Comparative Analyses

The last section of this book presents historical and comparative information about our schools. This section will continue to expand over time.



FY21 Budget Process and Timeline

9/23/19	Provide budget drivers to Finance Committee and full Board,
10/15/19	Special education service plans complete
10/21/19	Review budget development, discuss budget parameters
11/25/19	Review budget environment and known fixed costs with full Board
12/1/19	Tax commissioner recommends yield rates
12/15/19	Statutory deadline for release of equalized pupil count
12/18/19	Present to ACSD board: Budget Draft #1, principal presentations
12/27/19	State issued Common Level of Appraisal received by ACSD
1/13/20	Distribute draft budget book, present Budget draft #2
1/21/20	Present to ACSD board: Budget draft for approval, warning signed
2/10/20	Final update and presentation of budget book
2/25/20	ACSD Annual Meeting
3/3/20	Town Meeting Day - Budget Vote



FY21 Budget Drivers

Declining Enrollment

Declining enrollment continues to be a concern, both statewide and within ACSD. Forecasts through FY26 predict a continued decline in student count. ACSD has lost 100 students K-12 in the past two years, which causes a decline in equalized pupil (a factor in determining the overall tax rate). The decline in equalized pupils magnifies the budget increases, and results in larger tax increases than have been seen in previous years. The Facilities Master Plan will provide recommendations as to how to best respond to such decreases.

Wages and Benefits

Wages and benefits account for over 75% of ACSD's total budget. Most of these costs are contractual, fixed costs which cannot be adjusted. In addition, health insurance premiums are set to increase approximately 12.9% in FY21. Beginning in January 2021, new health insurance benefit structures will be implemented as a result of statewide negotiations. Notable for ACSD is the offering of all tiers of health coverage to support staff. The new benefit structure will be in effect for half of the fiscal year, and is expected to add approximately \$125,000 to the overall budget. The effect on future years remains unknown.



Revenue Decreases

Local revenues are expected to decrease. Tuition revenues are declining, and we are projecting a loss of three tuition students in the coming year. Additionally, special education excess cost revenue is expected to decline substantially.

ACSD Budget Administration

ACSD utilized Tyler Technologies' Infinite Visions software for financial management until 12/31/19. On 1/1/20, ACSD went live with eFinancePlus, the financial software platform selected by the state. The General Assembly has required SUs/SDs to use the same financial management system, and the Agency of Education has developed an implementation schedule. Each school and centralized department (technology, facilities, professional development, curriculum) is a cost center within our unified budget system. Principals or department heads are responsible for all purchasing within their cost center while complying with ACSD's procurement procedures. Invoices are received and approved at each school or department and then forwarded to the ACSD finance team for payment.

The ACSD finance team consists of:

Brittany Gilman, Business Manager

Manages the overall finance and accounting services of the district

Kathy Roberts, Assistant Business Manager

Assists in the overall finance and accounting services of the district, financial management of all grant funds and special education

Gail Leach, Human Resources Coordinator

Manages human resources for the district including hiring, benefits, etc; payroll backup

Kristen Laflam, Payroll Coordinator

Coordinates and processes employee payroll

Elaine Chiarillo, Finance Staff

Performs finance and accounting services including out of district tuition billing, accounts receivable, monitoring cash flows, and general ledger reconciliation

Melissa Harrison, Finance Staff

Performs all aspects of accounts payable

Bill Waller, Finance Staff

Performs finance and accounting services including insurance, transportation, and food service management.

Financial Section

Year to Year Budget Summary

Expenditures		FY20 Revised Budget	FY21 Proposed	% Change
	Student Instruction	22,885,869	23,842,589	4.18%
	Special Education	5,453,167	5,537,917	1.55%
	Universal Pre-K	483,264	496,080	2.65%
	Technical/Career Center Education	1,108,509	1,246,668	12.46%
	Transportation	872,306	916,509	5.07%
	Facilities	1,505,538	1,682,165	11.73%
	Technology	1,085,224	1,116,957	2.92%
	District Office Administration	1,124,450	1,166,543	3.74%
	Professional Development	302,210	330,507	9.36%
	Curriculum	373,087	296,969	-20.40%
	Board of Education	509,490	466,755	-8.39%
	Debt Service	332,956	339,405	1.94%
	Contingency	310,000	310,000	0.00%
Cost Neutral Expenditures	State Grant Related Expenditures	15,000	15,000	0.00%
	Consolidated Federal Program	951,120	904,294	-4.92%
	Special Education Federal Grant Expenditures	553,084	611,926	10.64%
	Other programs (Medicaid, EPSDT)	162,538	167,388	2.98%
	Special Funds	54,607	55,478	1.60%
	Total Expenditures	38,082,419	39,507,837	3.74%
Separately Warned Articles	Special Article - Ed Reserve Fund	-	1,282,303	
	Special Article - Capital Reserve Fund	123,801		
Revenues	Local	1,177,794	991,597	-15.81%
	State	3,754,524	3,808,298	1.43%
	Federal	1,504,204	1,516,220	0.80%
	Other	217,145	227,553	4.79%
	Total Revenues	6,653,667	6,543,668	-1.65%
	Prior Year Fund Balance	123,801	1,282,303	
Total Local Education Spending	Education Spending	31,428,752	32,964,170	4.89%
	Equalized Pupils	1,796.17	1,748.22	-2.67%
	Ed Spending/Eq Pupil	17,497.65	18,855.85	7.76%

Year to Year Budget Summary Notes

Most of the components in the budget summary have expanded sections with additional information. The items below summarize major changes in the few line items that do not have an expanded section.

Expenditures

Universal Pre-K: Based on an estimated number of students attending partner programs

Technical Center: Substantial increase in Hannaford Career Center Tuition, enrollment based on a six semester average

Other aid (Medicaid, EPSDT): Based on estimated receipts; cost neutral expenditure

Special Funds: Based on estimated receipts; cost neutral expenditure

Revenue

Local: Loss of tuition students, decline in special education excess cost billing

State: Increase in special education reimbursements



FY21 Tax Calculation

Our total Local Education Spending amount of \$32,964,170 is the first and only figure used in calculating our tax rate that we have control over. The other components in the formula are supplied by the Tax Department or Agency of Education.

All figures are subject to changes by the State Legislature

Projected Property Yield:	\$10,883
Projected Income Yield:	\$13,396
Projected Non-residential rate:	\$1.6540
Projected Spending Threshold:	\$18,756
ACSD Equalized pupils:	1,748.22

ACSD Tax Rate Calculation

Local Education Spending	\$32,964,170
Divided by Equalized Pupils	$\div 1,748.22$
Education Spending / Equalized Pupil	\$18,855.85

Education Spending / Equalized Pupil	\$18,855.85
Divided by the Property Tax Yield	$\div \$10,883$
Equalized District tax rate	\$1.7326

Equalized District tax rate	\$1.7326
Less the consolidation incentive	- \$0.04* *incentive decreases \$.02 each year* _
Estimated District tax rate	\$1.6926 (pre CLA adjustment)

.1093 increase over last year

The estimated District tax rate is divided by each Town's Common Level of Appraisal (CLA) as set by the VT Department of Taxes to determine each Town's estimated tax rate.

<u>Town</u>	<u>ACSD Tax Rate</u>	<u>CLA (FY21)</u>	<u>Estimated Town Tax Rate</u>
Bridport	\$1.6926	95.93%	\$1.7644
Cornwall	\$1.6926	97.24%	\$1.7406
Middlebury*	\$1.6926	103.06%	\$1.6423
Ripton	\$1.6926	89.39%	\$1.8935
Salisbury	\$1.6926	93.29%	\$1.8143
Shoreham	\$1.6926	97.76%	\$1.7314
Weybridge	\$1.6926	96.21%	\$1.7593

General Fund Detail

The following sections provide more detail for each component on the Total Budget Summary page. The Vermont Agency of Education provides standards for the classification of costs. The table below summarizes our costs across ACSD by AOE defined function codes as opposed to by school. These are broken down in more detail below.

Student Instruction - \$23,842,589

Student Instruction includes classroom instruction and all associated support services located within each school cost center as well as shared personnel and/or their materials that are district wide. This includes our English Language Learner teachers as well as supplies for all rural school shared personnel. These supplies were centralized to allow for easier bulk purchasing by teachers.



School Cost Centers Summary - All Schools

Account	FY20 Budget	FY21 Proposed	% Change
1100- Direct Instruction	14,120,484	14,695,361	4.07%
1101 - Interdisciplinary	1,484	900	-39.37%
1102 - Art	11,574	21,422	85.09%
1103 - Band	27,917	30,037	7.59%
1104 - Choir	14,148	15,048	6.36%
1105 - English	17,183	16,973	-1.22%
1106 - Foreign Languge	19,694	19,742	0.24%
1107 - Driver Education	9,538	9,538	0.00%
1108 - Physical Education	15,343	17,475	13.90%
1110 - Tech Education	13,850	13,850	0.00%
1111 - Math	22,159	14,859	-32.94%
1112 - Health Education	1,289	1,289	0.00%

1113 - Science	47,497	47,376	-0.25%
1115 - Social Studies	10,721	10,548	-1.61%
1116 - Community Service	1,100	1,100	0.00%
1117 - Summer School	39,922	45,430	13.80%
1119 - Writing Across the Curriculum	4,500	4,500	0.00%
1120 - Pre-K Program	139,416	262,488	88.28%
1121 - Business Education	5,750	7,300	26.96%
1122 - Living Arts/Health	6,350	7,100	11.81%
1123 - Photo/Film/Publication	3,234	0	-100.00%
1124- International Baccalaureate	0	66,500	
1125 - Design Technology	3,325	3,325	0.00%
1126 - Reading Intervention	181	181	0.00%
1127 - Learning Lab	4,470	4,358	-2.51%
1196 - Alternative Ed III	75,000	75,000	0.00%
1199 - SPED-Local Reg Ed Portion	4,800	4,600	-4.17%
1400 - Athletics	724,444	762,596	5.27%
1401 - After School Program	5,505	5,536	0.55%
1410 - Co-Curricular	136,587	134,748	-1.35%
2100 - Support Services - Regular Education	190,248	243,975	28.24%
2120 - Guidance	1,353,887	1,350,665	-0.24%
2123 - School to Career	82,589	800	-99.03%
2125 - Prevention	115,243	126,223	9.53%
2130 - Health	450,285	460,065	2.17%
2143 - Psychological Services	0	38,098	
2150 - Speech and Language Pathology	41,118	33,451	-18.65%
2220 - Media	652,158	660,856	1.33%
2230 - Technology	94,137	98,646	4.79%
2410 - Administration	2,451,803	2,487,369	1.45%
2600 - Facility Operations	1,514,914	1,582,188	4.44%
2711 - Transportation To & From School	9,000	9,000	0.00%
2720 - Transportation-Field Trips	127,195	127,095	-0.08%
5310 - Fund Transfers to Food Service	75,290	75,290	0.00%
School Cost Center Totals	22,645,333	23,592,901	4.18%

Shared Personnel

Prior to FY18, these costs were kept in an ACSU shared personnel fund and allocated to schools in a variety of ways. Shared personnel includes our English Language Learner teachers, as well as supplies and equipment for shared personnel in the rural schools.

Description	FY20 Budget	FY21 Proposed	% Change
Salaries & benefits	212,806	221,936	4.29%
ELL Interpreters/Translators	8,000	8,000	0.00%
Supplies	15,330	15,353	0.15%
Equipment	4,400	4,400	0.00%
Total	240,536	249,689	3.81%

Student Instruction Summary

Instructional Programs (1100-1300)	15,383,500
Pre-K Programs (1120)	262,488
Instructional Support (2100-2230)	3,012,779
Athletics & Co-Curricular (1400-1410)	902,880
Principal's Office (2410)	2,487,369
Custodial (2600)	1,582,188
Transportation (2711-2720)	136,095
Food Service Local Support (5310)	75,290
	23,842,589

Notes:

1102: Re-coding of costs previously shown in 1100 and 1123

1120: Re-coding of costs previously shown in 1100

1124: New category for IB testing fees

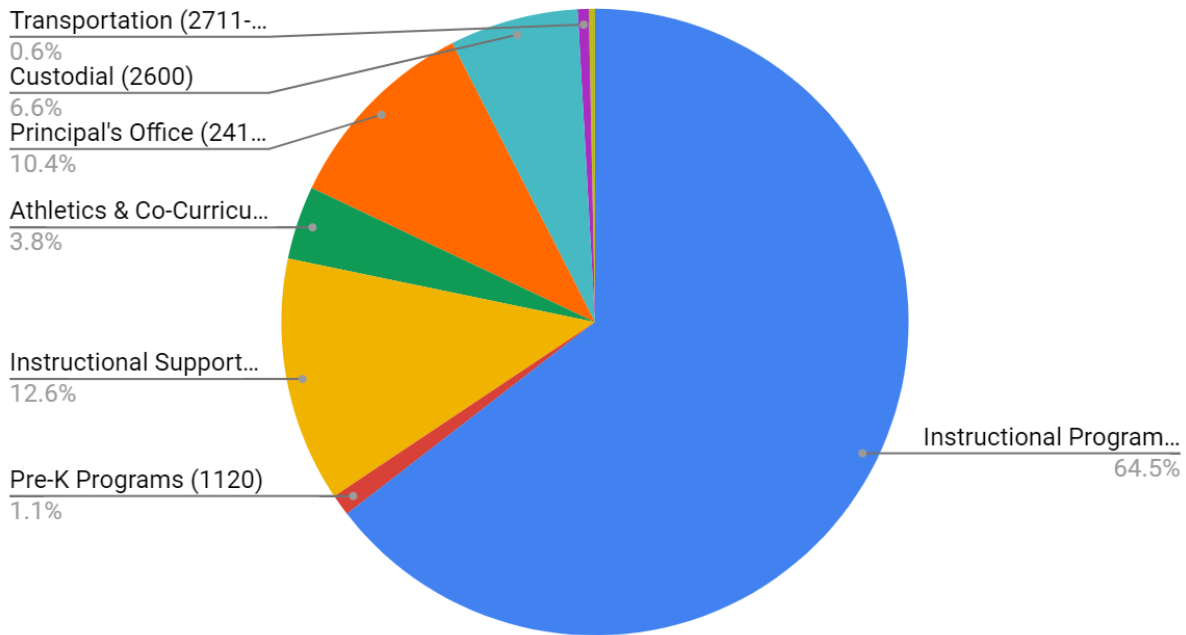
2100: Support service contracts related to student need

2123: Most of these costs now shown in 1100

2143: Regular education portion of psychological services, previously coded to special education

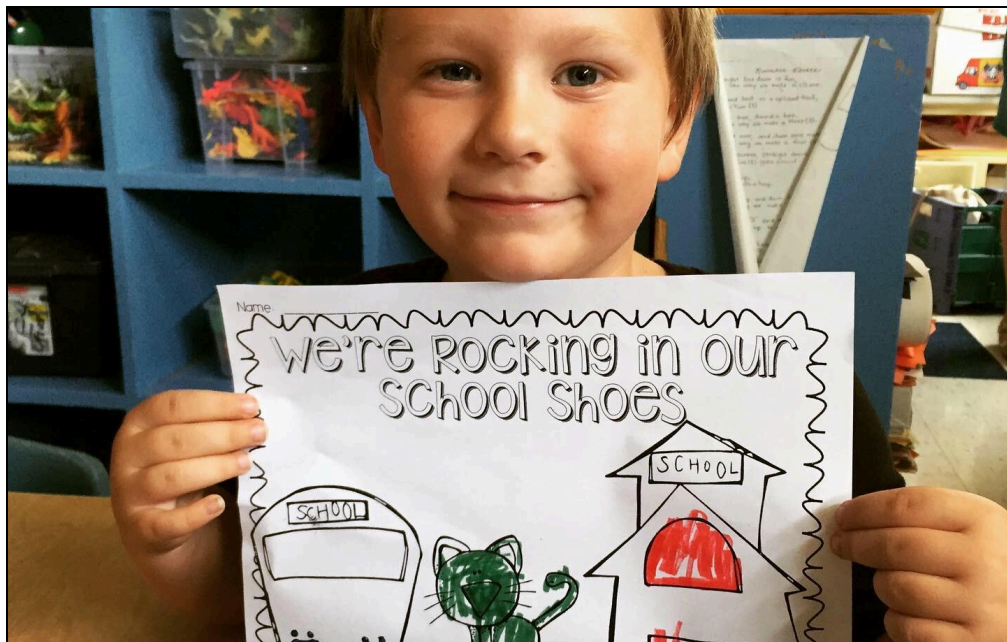
2150: Regular education portion of speech and language pathology based on number of students needing services

Student Instruction Summary



General Fund School Detail

This section separates each school cost center and compares the FY21 Proposed Budget with the FY20 Budget grouped by account function as defined by the AOE. The unification and standardization of how and where each school accounts for expenditures continues to be a work in progress, and will continue to evolve as we migrate to the new uniform chart of accounts .



Bridport Elementary School



Providing students with a safe, positive learning environment continues to be at the heart of our work at Bridport Central School. As our communities strive to make big decisions regarding the future of elementary education in our district, our school community is focusing on providing our children with engaging learning opportunities that raise our expectations in a principled and supportive way. Bridport students are caring, tenacious and resilient. This year they are also learning to be risk-takers as they confront the challenges and opportunities inherent in a small, rural school.

Taking the notion of being a trauma informed school from thought and reflection to action permeates every aspect of the work in our building. Teachers engage with our counselors and nurse to fully meet the needs of every student. Working with all students through the lens of being trauma informed helps to build a positive school climate for everyone. When calm kindness is infused into each interaction, relationships are strengthened, even as we hold each other accountable to high standards of behavior and academic excellence.

At the center of providing students with a sense of calm, and consistently high expectations, is the understanding that the adults must set ambitious goals and work together to meet them. The staff of Bridport Central School work earnestly to meet the needs of every learner. We also recognize that caring for each other and practicing real self care is the only sustainable way to do this work. Becoming an International Baccalaureate World School later this year is formal recognition of our collective commitment to our young learners. Implementing IB through the lens of equity for all students will be our challenge in the years to come.

As we move together, through this transitional time, we do so with optimism and a renewed sense of hope. From the moment our youngest learners begin attending our preschool program to their final day as sixth graders, Bridport Central School provides the social and academic foundation on

which our students will build the skills they need to be successful adults. The work we do is essential to our community and we look forward to continued collaboration and improvement for many years to come!

Respectfully,

Matthew Brankman

FY21 Budget - Bridport

Account	FY20 Budget	FY21 Proposed	% Difference
1100 - Direct Instruction	502,462	500,939	-0.30%
1120 - Pre-K Program	68,390	69,188	1.17%
1400 - Athletics	95	0	-100.00%
2100 - Support Services - Regular Education	1,600	1,600	0.00%
2120 - Guidance	38,495	67,583	75.56%
2130 - Health	34,096	33,404	-2.03%
2150 - Speech and Language Pathology	14,248	0	-100.00%
2220 - Media	27,110	28,047	3.46%
2410 - Administration	173,729	176,436	1.56%
2600 - Facility Operations	47,794	54,527	14.09%
2720 - Transportation-Field Trips	3,000	3,000	0.00%
5100 - Debt Service	44,650	42,614	-4.56%
5310 - Fund Transfers to Food Service	15,000	15,000	0.00%
Total Budget	970,670	992,338	2.23%

1100: Wage and benefit changes, reduction of 1.0 FTE Paraeducator vacancy

1400: All supplies reflected in 1100

2120: Addition of .4FTE Guidance, offset by reduction of 1.0 FTE paraeducator vacancy

2130: No reduction in services, reflects changes in estimated wages and benefits and correction from prior year

2150: Portion of SLP that cannot be coded to special education-now coded to a district wide expense to reflect shared staff

2600: Staff turnover, wages and benefits changes

Cornwall School



Cornwall School is a collaborative community where students work together in their own classes and with other grades grades to learn, grow, and connect with each other. They participate in multi-age groups during weekly All School Meetings, read and learn with buddies from other classes, and play together at recess. This year, we have welcomed to our community many staff members including Dan Whittemore as our food program director, Kelsey Murtha as our special educator, Kerry Burns-Collins as our 5th grade teacher, Tammie Johnson as our school counselor, Eliana Canas-Para and Nick Cantrick as paraeducators, and myself as principal. I am grateful for the caring welcome I received, and I appreciate the skills and talents of those who have been here for years and those who have joined Cornwall just this year. Together with the other ACSD schools, we are continuing the implementation of the International Baccalaureate Primary Years Programme and are looking forward to the upcoming authorization visits in the Spring. Teachers continue to collaborate both horizontally with their grade level colleagues in the district as well as vertically with their colleagues in the building to develop transdisciplinary units of inquiry where students learn to question, think deeply, and make connections between what they have been learning. As part of Cornwall's focus on developing positive connections with staff, students, and families, our fledgling Community Partnership team is participating in training and is making plans to engage the community more directly in the learning of students, both academic and social-emotional,

through fun, welcoming events. The Community Partnership group is working with the school counselor and the school nurse to thoughtfully plan those events. Our parent group, Friends of Cornwall School, also plans and runs events to bring the community together in celebration at such events as Harvest Fest, Gifts for Giving, and Grandfriends Day. Students continue to have opportunities to supplement and expand their learning through an emphasis on arts integration and on outdoor education including using areas of our campus such as the garden, outdoor classroom and fields as well caring for the chickens and learning about the bees. In addition, in September, 3rd and 4th grade students spent one day a week at Middlebury College's Knoll Organic Farm as well as going to Bicentennial Hall to work with Will Amidon in the geology department. 5th and 6th graders also had a chance to demonstrate creativity, collaboration, and courage through working with Courageous Stage, performing Hamlet along with students from Salisbury and Shoreham. In December, the entire school participated in the Artist in Residency program, during which Fua Nascimento demonstrated and taught students about the Brazilian martial art of Capoeira, incorporating music, dance, culture, the Portuguese language, and a strong emphasis on confidence in oneself into his instruction. The 4 Winds Nature Program also continues to help students explore the natural world through art, science, and literacy. As a staff, to better support and meet the needs of all children, we are learning more about Universal Design for Learning (UDL) and how to plan lessons from a UDL approach to better focus on meeting the needs of all children. We are attending workshops, sharing, reading, discussing, and reflecting together as we implement UDL practices in classrooms. We are also building upon the strong foundations of Positive Behavior Intervention and Supports (PBIS) and Responsive Classroom to develop a framework to follow in a consistent manner in response to unexpected behaviors. The framework will include procedures and practices, interventions, restoration and consequences. Both efforts have lead to meaningful discussion about doing what is best for students as academic learners and social-emotional learners. Opportunities for daily learning range from core instruction in Literacy, Math, Spanish and IB Transdisciplinary units to Arts and Movement Specials to co-curricular activities that are important for the development of the whole child such as skiing, multi-age recess, Odyssey of the Mind, and chorus to name a few. Learning also happens outside the classroom on a regular basis as community members from the youngest to the oldest engage with each other in discussions around problem-solving, identifying wants versus needs, or biomes or how to ask for something in Spanish. We thank the community for connecting with and supporting Cornwall School, encouraging and participating in both the formal and informal modes of learning to help us all grow.

FY21 Budget - Cornwall

Account	FY20 Budget	FY21 Proposed	% Difference
1100 - Direct Instruction	614,547	791,881	28.86%
2100 - Support Services - Regular Education	1,600	8,135	408.44%
2120 - Guidance	27,854	29,360	5.41%
2130 - Health	17,416	17,886	2.70%
2220 - Media	54,978	58,541	6.48%
2410 - Administration	159,875	163,058	1.99%
2600 - Facility Operations	35,630	36,734	3.10%
2720 - Transportation-Field Trips	2,000	2,000	0.00%
5310 - Fund Transfers to Food Service	13,500	13,500	0.00%
Total Budget	927,400	1,121,095	20.89%

1100: Additional 1.0 FTE Classroom teacher due to increased class size, health insurance premium increase

2100: Increase in contracted services for student needs

2120: Wage and benefit changes; correction to prior year

2220: Wage and benefit changes

Mary Hogan Elementary School



This year at Mary Hogan has had a focus on cultivating a strong school culture that meets each student where they are as learners. With new administrative leadership - principal (Jen Kravitz) and assistant principal (Michaela Wisell) - we have worked to build systems to support students and to foster community within the whole Mary Hogan community.

We have built a sense of belonging across many different communities - within a class, across a grade, among staff, and across the whole school. Whole community events, such as monthly All School Meetings, our All School Fun Run, and the Readathon have provided multiple opportunities for the whole school to come together around a sense of purpose and fun. From singing "These Green Mountains" and "Count on Me" each All School Meeting to peer encouragement of reading and exercise, students and staff have connected to build our positive, supportive school culture.

This culture is critical in our work implementing the International Baccalaureate (IB) Primary Years Program (PYP) units of inquiry. Students are experiencing four (in PK & K) or six (in 1st-6th grades) units of inquiry that have students engineering, exploring real life application of learning, and engaging in the action cycle on their learning. We have applied for authorization as a PYP world school and await our authorization visit in spring 2020.

As we work across academic subjects to support all student learning, we have spent time building understanding of social emotional learning. Social emotional learning is “the process through which children and adults understand and manage emotions, set and achieve positive goals, feel and show empathy for others, establish and maintain positive relationships, and make responsible decisions” (CASEL). To support this work, we have a Social Emotional Learning coach (Shauna Lee), who has been working with teachers as they support students’ learning. Students have been learning about the zones of regulation as well as regulation strategies and restorative practices in their classroom in the school’s two Calm Spaces. We will continue to build coherent social emotional systems.

Student leadership has been a critical component of the positive school culture and social emotional learning work from this year. The work began with the 6th grade leadership retreat in August and continues with our first student council in many years. 5th and 6th grade students have been leaders during morning announcements and student ambassadors when we have visitors.

All of this work has been a collaborative effort on the part of school staff and has been supported by many partners. We have worked closely with MESA, our parent group, and the Mary Hogan Partnership to provide enriching opportunities for students, like the Readathon and a Literacy Night (with over 200 participants). We continue to build connections with local, national, and international organizations to provide authentic learning opportunities for students.

All of our work around school culture and partnerships as well as social emotional and academic learning is rooted in our belief that we need to meet students where they are and to hold high expectations for all of them. Mary Hogan School is a wonderful school and we are grateful for the community’s support for what we do.

FY21 Budget - Mary Hogan

Account	FY20 Budget	FY21 Proposed	% Difference
1100 - Direct Instruction	3,802,750	3,852,199	1.30%
1102 - Art	3,525	3,345	-5.11%
1103 - Band	376	496	31.91%
1104 - Choir	2,350	2,230	-5.11%
1106 - Foreign Language	1,335	1,338	0.22%
1108 - Phys Ed	0	2,230	
1120- PreK Program	0	92,073	
2100 - Support Services - Regular Education	161,200	186,200	15.51%
2120 - Guidance	290,063	234,487	-19.16%
2130 - Health	69,500	70,490	1.42%
2150 - Speech and Language Pathology	224	0	-100.00%
2220 - Media	133,429	136,584	2.36%
2410 - Administration	460,481	426,611	-7.36%
2600 - Facility Operations	341,632	360,923	5.65%
2711 - Transportation To & From School	9,000	9,000	0.00%
2720 - Transportation-Field Trips	10,000	10,000	0.00%
5100 - Debt Service	114,540	129,307	12.89%
5310 - Fund Transfers to Food Service	5,000	5,000	0.00%
Total Budget	5,405,405	5,522,513	2.17%

1100: Includes regular ed portion of special educators; benefit selections and health insurance premium increases. Reduction of 1.0 FTE Teacher and 2.0 FTE Paraeducator vacancies.

1102-1108: Based on a per pupil figure. 1108 shown as own category for the first time in FY21

1120: Previously shown in 1100 and special education. Required coding by state of Vermont for FY21

2120: Reduction in contracted services no longer required

2150: Centralized to reflect shared staff

2600: Health insurance premium increases

5100: Debt repayment schedule

Middlebury Union Middle School



The 2019-2020 school year has been an incredible year at MUMS. Our entire school community has been working diligently and with great enthusiasm on implementing the Middle Years Program (MYP) at MUMS. It is a joy to hear students openly and actively discussing and embracing the attributes of the Learner Profile.

Some of the highlights so far at MUMS include our PIPs (Personal Interest Projects) where students have the opportunity to learn about a topic of their own choosing, and create a product to show their learning. Our 7th graders are also enthusiastically embracing working on their Personalized Learning Plans (PLPs) and we have enjoyed our collaboration with MUHS on this process.

Almost all students at MUMS are taking either French or Spanish, as part of the MYP. We are excited to see their linguistic progress, and also enjoying see students embrace international mindedness.

The MUMS community has started the planning process to welcome and integrate the 6th graders into MUMS in the fall of 2021. We can't wait to include them in our school!

This year MUMS has continued the incredible growth in our after-school offerings for activities, sports and clubs. A total of 68 students participated in the first round of intramural basketball. In addition, another 43 students are currently participating in

extreme winter running, gymnastics, and wrestling. In all 111 students are participating in winter athletics this season. Many students also elected to participate in one of our after school clubs which cater to a wide variety of different student interests from creative writing to composting. This year we added two new clubs to our list of after school activities. We started GSA and partnered with Middlebury College to add Project Becoming. Both clubs were inspired by students' interests. We are looking forward to the start of the drama club in January. This year the club will be co-led by theater teaching artists, Joe Schine and Phoebe Doane. Lastly, a sneak peek ahead to spring reveals a new athletic offering at MUMS. We are excited to start a Tennis Club in conjunction with Middlebury Indoor Tennis. We have worked with ACTR to provide transportation for any students interested in trying out this new sport.

Community service continues to be an integral part of the MUMS experience. This fall, our students and adults collected 2,456 pounds of food for HOPE prior to Thanksgiving, continuing our long-standing tradition of giving back to the community.

All members of MUMS greatly appreciate the constant support we receive from the local community.

FY21 Budget - MUMS

Account	FY20 Budget	FY21 Proposed	% Difference
1100 - Direct Instruction	2,584,956	2,737,269	5.89%
1102 - Art	3,349	3,349	0.00%
1103 - Band	4,641	4,641	0.00%
1104 - Choir	2,618	2,618	0.00%
1105 - English	5,973	5,973	0.00%
1106 - Foreign Language	474	474	0.00%
1108 - Physical Education	3,545	3,545	0.00%
1111 - Math	2,384	2,384	0.00%
1112 - Health Education	1,289	1,289	0.00%
1113 - Science	5,315	5,315	0.00%
1115 - Social Studies	1,759	1,759	0.00%
1117 - Summer School	15,128	21,055	39.18%
1125 - Design Technology	3,325	3,325	0.00%
1126 - Reading Intervention	181	181	0.00%

1400 - Athletics	85,050	89,109	4.77%
1410 - Co-Curricular	29,529	29,893	1.23%
2100 - Other Support Services	0	45,000	
2120 - Guidance	322,070	337,506	4.79%
2130 - Health	99,459	102,139	2.70%
2150 - Speech and Language Pathology	19,821	0	-100.00%
2220 - Media	67,464	71,712	6.30%
2230 - Technology	6,725	6,725	0.00%
2410 - Administration	427,515	446,389	4.41%
2600 - Facility Operations	289,854	290,390	0.19%
2720 - Transportation-Field Trips	26,000	26,000	0.00%
5100 - Debt Service	91,240	90,155	-1.19%
Total Budget	4,099,664	4,328,197	5.57%

1100: Includes Regular Ed portion of Special Educators, increase of .5 FTE language teacher, reduction of .2 FTE vacant support staff position

1117: Based on services received and numbers of students receiving services

2100: Addition of contracted services for student needs

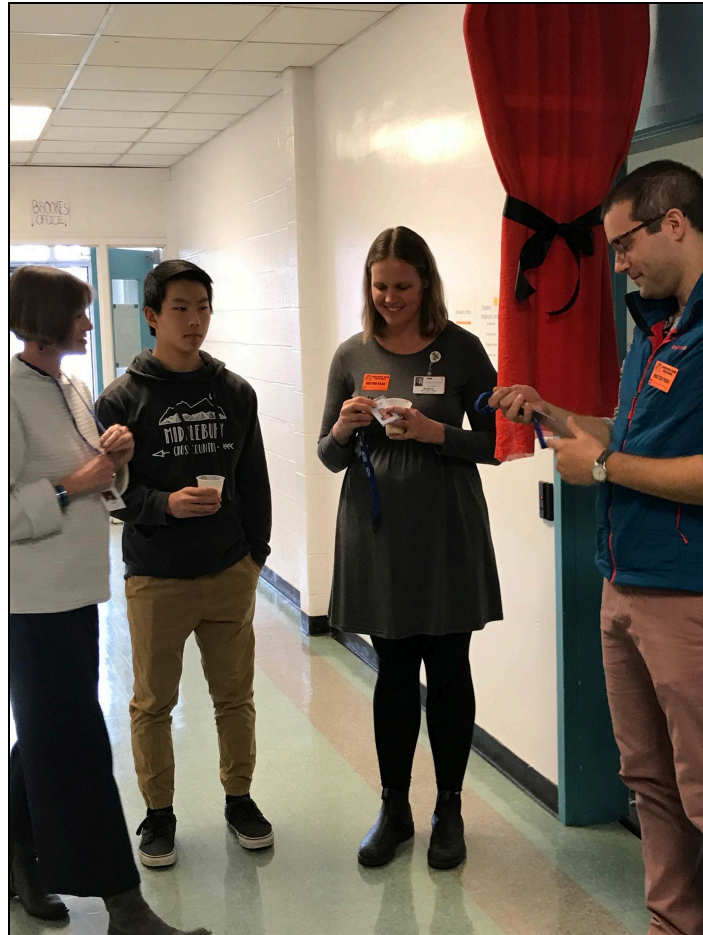
2120: Health insurance premium increases, contracted services for student needs

2150: Centralized to reflect shared staff

2220: Wage and benefit changes, health insurance premium increases

2410: Health insurance premium increases

Middlebury Union High School



The 2019-2020 school year represents some milestone accomplishments while also maintaining sustained growth in fulfilling the goals of ACSD.

We are in the thick of implementing rigorous learning outcomes for all students while providing them with appropriate support. We have fully implemented the IB MYP curriculum in grades 9 and 10. We have initiated our first cohort of IB DP students (38!). We have redesigned curriculum and courses and created new ones to support students such as the Research and Writing course and flex period. We have initiated these programs by having our professional staff receive high quality training to support these efforts as we did recently by having a seasoned IB practitioner assist teachers in sharpening their skills at developing deeper layers of understanding for all levels of learners using IB strategies.

We have made a significant step forward in community partnerships with the creation of a Wellness Center which includes our new collaborative school-based health clinic. We are appreciative of the work that our local pediatricians, ACSD Community Partnership Council, and UVM Medical Center have made in making this long-standing dream a reality.

Finally, we have initiated several new systems this year as we strive to comply with Vermont Agency of Education regulations on proficiency-based grading practices. While our new reporting system has bugs yet to be worked out, we feel confident, that with experience, we will have a cutting edge system in place. The IB has been an instrumental component of this work. We have trained faculty, staff, and students in new responses to school safety issues and work daily to maintain a safe and respectful learning environment.

As this will be my final Budget Report, I wish to thank the ACSD community for its continued support in educating the students of this fine community. It will forever hold a special place in my heart. Thank you.

Bill Lawson

FY21 Budget - MUHS

Account	FY20 Budget	FY21 Proposed	% Difference
1100 - Direct Instruction	4,063,761	4,152,409	2.18%
1101 - Interdisciplinary	1,484	900	-39.37%
1102 - Art	4,700	14,728	213.36%
1103 - Band	22,900	24,900	8.73%
1104 - Choir	9,180	10,200	11.11%
1105 - English	11,210	11,000	-1.87%
1106 - Foreign Language	17,885	17,930	0.25%
1107 - Driver Education	9,538	9,538	0.00%
1108 - Physical Education	11,798	11,700	-0.83%
1110 - Tech Education	13,850	13,850	0.00%
1111 - Math	19,775	12,475	-36.92%
1113 - Science	42,182	42,061	-0.29%
1115 - Social Studies	8,962	8,790	-1.92%
1116 - Community Service	1,100	1,100	0.00%
1117 - Summer School	24,794	24,375	-1.69%
1119 - Writing Across the Curriculum	4,500	4,500	0.00%
1121 - Business Education	5,750	7,300	26.96%

1122 - Living Arts/Health	6,350	7,100	11.81%
1123 - Photo/Film/Publication	3,234	0	-100.00%
1124-International Baccalaureate	0	66,500	
1127 - Learning Lab	4,470	4,358	-2.51%
1196 - Alternative Ed III	75,000	75,000	0.00%
1199 - SPED-Local Reg Ed Portion	4,800	4,600	-4.17%
1400 - Athletics	625,040	661,646	5.86%
1410 - Co-Curricular	107,058	104,855	-2.06%
2100 - Support Services - Regular Education	90	90	0.00%
2120 - Guidance	547,048	547,716	0.12%
2123 - School to Career	0	800	
2125 - Prevention	115,243	126,223	9.53%
2130 - Health	160,076	161,968	1.18%
2220 - Media	165,691	178,019	7.44%
2230 - Technology	87,412	91,921	5.16%
2410 - Administration	629,517	664,277	5.52%
2600 - Facility Operations	673,633	686,463	1.90%
2720 - Transportation-Field Trips	82,500	82,400	-0.12%
5100 - Debt Service	29,415	29,319	-0.32%
Total Budget	7,589,947	7,861,009	3.57%

1100: Net reduction of .7 FTE teachers and 1.5 FTE support staff

1102: Costs moved from 1123

1123: Costs now included in 1102

1124: New category to provide for IB testing fees

2125: Wages and benefits

2220: Health insurance changes

Ripton Elementary School



Ripton Elementary School, along with the other ACSD schools, is committed to providing a safe, creative, courageous and inquisitive learning environment for all our students. The International Baccalaureate Primary Years Program supports this mission by putting students in the center of their learning --working with them to guide their thinking while using questioning and inquiry to build understanding and self awareness. This year we have adopted a school pledge that is posted around the school and recited together at our weekly All School Meeting. It states, *"At Ripton Elementary School, we come to learn new things, think creatively and work with others. I will practice being brave, try again when I make mistakes, and show respect and kindness towards others. I will do my best to make my school, my community, and the world a better and more peaceful place for all."* We are a close-knit community with many valued connections between school, home and the larger Ripton/Granville/Hancock community. This pledge helps us remember what we are striving to accomplish each day we are together.

The six transdisciplinary units of inquiry within the International Baccalaureate framework encourage us to ask big questions and think broadly about important concepts

from perspective, to change, to connection, to cause and effect . In addition, we incorporate our school-wide behavior expectations (Be Safe, Be Kind, Work Hard and Work Together) with the Learner Profile Attributes to provide explicit guidance and instruction on students' social-emotional growth and development. As a whole-school, we have been exploring how our experiences in life shape our beliefs and values, and that our beliefs and values make us who we are and influence how we live and the choices we make. The second half of the year promises to provide a variety of valuable learning experiences related to this big idea, one of which is a series of five workshops with retired Alexander Twilight Artist in Residence and professor of American negro spirituals and their effect on world music at Middlebury College, Francois Clemmons. We want to thank the Vermont Arts Council and Friends of Ripton School, Inc for their artist in residency grants to make this experience possible.

Winter and spring in Ripton allow for a variety of outdoor experiences for our students and staff, from Nordic and alpine skiing, to exploring the rivers and trails nearby, to a week-long stay on Lake Dunmore at the Keewaydin Environmental Education Center for our 5th & 6th graders. Our dedicated parent and community volunteers continue to support community engagement and student programs from the Ripton Ridge Run in October to a Community Thanksgiving Luncheon, gift making and holiday gift programs, pizza bakes, guest performances, field trips and many volunteer hours both in and out of the classroom. We are grateful for their enthusiasm and support; we are fortunate to have such a compassionate and engaged school community and district.

FY21 Budget - Ripton

	FY20 Budget	FY21 Proposed	% Difference
1100 - Direct Instruction	506,709	504,299	-0.48%
1120 - PreK Program	0	27,208	
1400 - Athletics and After School Program	19,764	17,377	-12.08%
2100 - Support Services - Regular Education	500	500	0.00%
2120 - Guidance	18,394	17,670	-3.94%
2130 - Health	16,029	17,886	11.59%
2150 - Speech and Language Pathology	6,824	0	-100.00%
2220 - Media	36,827	39,202	6.45%
2410 - Administration	108,340	112,234	3.59%

2600 - Facility Operations	20,132	27,397	36.09%
2720 - Transportation-Field Trips	300	300	0.00%
5100 - Debt Service	18,392	18,047	-1.87%
5310 - Fund Transfers to Food Service	7,500	7,500	0.00%
Total Budget	759,710	789,621	3.94%

1100: PreK portion shown in 1120

1120: Previously shown in 1100, required to be coded separately per state

1400: Based on estimated costs

2130: Wage and benefit changes, health insurance premium increase

2220: Increase in health insurance premium

2600: Staff turnover, increased supply line

Salisbury Community School



After welcoming several new members to the staff last year, this year had only two additions, *Tammy Johnson* as our guidance counselor and *Nikki Chalke* as our early childhood learning specialist in the preschool/kindergarten classroom. Our dedicated staff continues to work as a supportive team and I am deeply grateful for their talents, and the hard work and dedication that each of these individuals brings to our school.

As we move into our final phase of **International Baccalaureate** authorization, teachers are using many opportunities to collaborate and provide added resources to our students. With parallel schedules that include collaborative planning time for teachers, we have increased our capacity for our students to learn through inquiry. Another powerful learning experience this fall was the reading of **The Seventh Wish**, a book by Kate Messner read by many ACSD Fifth and Sixth graders, which led to a presentation and poignant discussion about the impact of opioid use disorder and how to keep ourselves healthy. Students' voices are heard throughout the school and these reflect deep caring and kindness. With our older students leading Early Act actions, we have seen a commitment to care for the environment and to help those in need. Our first and second graders have led a Food Drive and our whole school participated in an Art Sale that raised funds for victims of Hurricane Dorian in the Bahamas. We have several other projects in process with teams of fifth and sixth grade students leading the way. The Forest Classroom is another way in which our students learn to care for their environment. A partnership between fourth grade and kindergarten takes them to this favorite outdoor space on a weekly basis and encourages them to be stewards of this planet.

We continue to look individually at student progress and create plans that best meet student needs through short term interventions and supports. Evidence based programs are used to help create the most growth in each student and close any gaps that might exist in literacy or math. Also, enrichment opportunities that bring learning to life for all continue to be a part of what we do. A collaboration with *Shakespeare is Elementary* allowed our fifth and sixth graders to put on a performance with three other ACSD schools at the Town Hall Theater in December. Our fourth graders continue their participation of *Trout in the Classroom* and are currently preparing their fish tank to receive 100 eggs, which they will care for until the fingerlings can be released into the wild. We also continue to enjoy our partnership with *EverybodyWins!* mentors and deeply appreciate our volunteers who come to read and spend time with our students weekly. They make a difference in our students' lives. So do the *Friends of Salisbury Community School* and the *Community Partnership*, who help keep our community strong through many activities that bring our families together. We are deeply grateful for everyone's commitment to our school's well being.

As we look forward to next year, we face the challenge of a steep decrease in student enrollment. Two small class sizes will result in a combined Grade 1-2 classroom. With such a strong and committed staff, we will do our best to make this transition smoothly. We strive to make Salisbury Community School a kind and supportive environment that welcomes all and is sincerely committed to bringing the best education to our students.

FY21 Budget - Salisbury

Account	FY20 Budget	FY21 Proposed	% Difference
1100 - Direct Instruction	885,746	853,358	-3.66%
1120 - Pre-K Program	71,027	74,019	4.21%
2100 - Support Services - Regular Education	1,200	1,200	0.00%
2120 - Guidance	52,326	56,308	7.61%
2130 - Health	17,729	17,886	0.89%
2220 - Media	55,339	58,030	4.86%
2410 - Administration	178,493	185,738	4.06%
2600 - Facility Operations	45,760	52,739	15.25%
2720 - Transportation-Field Trips	1,500	1,500	0.00%
5100 - Debt Service	4,009	0	-100.00%
5310 - Fund Transfers to Food Service	4,500	4,500	0.00%
Total Budget	1,317,628	1,305,277	-0.94%

1100: Reduction of 1.0 FTE teacher

2120: Wages and benefits changes, health insurance premiums

2220: Staff turnover and benefits selection, health insurance premiums

2600: Custodial services moved from Facilities (contracted service) to in-house employee

5100: Retirement of debt

Shoreham Elementary School



The Shoreham Elementary School continues to help all of our children learn and thrive while promoting a culture of respect, where every student knows that they belong here. We do this by continuing to build upon our successful school programs such as: Guided Reading, Reading Recovery, Responsive Classroom, W.I.N. block, the "I Bee-Long at Shoreham Elementary School," theme and the 3 R's: *Respect Yourself, Respect Others, and Respect the Environment*. This year there are three notable areas of growth, the Shoreham Community Partnership team's work, the continued growth in our student population, and how adopting the principles of the International Baccalaureate is transforming and enhancing our students' experiences and learning at school.

The Shoreham Community Partnership is a group of parents, educators and community members who meet once a month to work on fostering growth in our students' reading skills, health and resilience, and to increase the community's participation, voice and agency in all matters of our school. The partnership team was new last year and we spent the first half of the year determining what our work would entail and how best to go about accomplishing this work. This year our membership has grown, and we are moving forward with several initiatives. A huge success for the group was the community

discussion that the group sponsored with members of the ACSD school board about the future of our buildings and the ACSD Facilities Master Plan. The evening was a robust conversation that included a variety of Shoreham voices. This would not have been possible if it had been planned by myself or a representative from the ACSD Central Office. I am confident that the Shoreham Community Partnership Team will continue to develop and diversify a healthy community participation in our school and will enhance our students and families health and learning.

When I started work in Shoreham, six years ago, we had around 64 students. Every year since then we have seen this number of students rise. Two years ago our student count was over 70. Last year it was over 80. Today we have 92 students, and I am expecting us to be at 95 by the end of January. Based on our projected class sizes we will likely have over 100 students next year. In most aspects of school life this growth is a benefit to our students. The growth is reflected in our school budget. Last year we had a combined 3rd and 4th grade classroom and a combined 5th and 6th classroom. Late last spring we separated the 3rd and 4th grade classroom and hired an additional teacher after we had several new students move into those grades. This year's budget proposal is recommending that we keep the 3rd grade and 4th grade since our prediction is for 27 students between the two grades. We will still have a 5th and 6th combined classroom for 20 students.

Most notable is how our work toward becoming an International Baccalaureate school district is transforming our students' daily experience at school. This year we have applied to be recognized as an International Baccalaureate Primary Years Program school. This application is coming after years of overhauling our curriculum and approach to learning. The application has two parts. In the fall we submitted our written application, which we passed in all areas. This spring I.B. will send educators to our school to access our school. I am confident that they will be impressed with our work and we will join the Middle School and High School as official I.B. schools. More important than the application is how I.B. is starting to enhance the ways our students are learning and thinking. The students' learning is being driven by *Units of Inquiry*. A *Unit of Inquiry* spans several weeks during which the students explore a central idea such as, "governments affect people and people affect governments," or "humans use patterns to make sense of their surroundings." Through the inquiry into the central idea, students will encounter, learn and apply their science, social studies, reading, writing and math standards. The *Unit of Inquiry* connects the standards that the students are working toward to the world they live in, in a way that is engaging and taps into the students' curiosity and creativity. We are still teaching the same standards we have always taught, but I.B. is providing a structure that drives the students to think more deeply. This greatly enhances their

learning of the standards. As we continue our journey to becoming an I.B. School, our students are going to continue to further their learning and thrive.

FY21 Budget - Shoreham

Account	FY20 Budget	FY21 Proposed	% Difference
1100 - Direct Instruction	741,096	791,993	6.87%
2100 - Support Services - Regular Education	750	750	0.00%
2120 - Guidance	38,440	40,020	4.11%
2130 - Health	17,048	16,720	-1.92%
2220 - Media	41,053	41,078	0.06%
2410 - Administration	169,630	168,114	-0.89%
2600 - Facility Operations	33,755	45,530	34.88%
2720 - Transportation-Field Trips	1,895	1,895	0.00%
5100 - Debt Service	24,711	23,963	-3.03%
5310 - Fund Transfers to Food Service	11,250	11,250	0.00%
Total Budget	1,079,628	1,141,312	5.71%

1100: Increase 1.0 FTE due to class size

2130: Correct coding error to reflect actual wages and benefits. No change in FTE.

2220: No change in FTE. Reflective of actual benefit selections.

2410: No change in FTE. Reflective of actual benefit selections.

2600: Staff turnover, changes in wages

5100: Retirement of debt

Weybridge Elementary School



Weybridge Elementary School continues to change and grow this year as we welcomed 4/5th grade Teacher Rebekah White, a recent Middlebury College graduate who completed her student teaching here at Weybridge; Maggie Ryan, Paraeducator extraordinaire has returned after a year away; Tony Blackwell, our new fastidiously focused custodian; and myself, Nicole Carter, Principal. As Tom Adelman, parent of a 5th grade Weybridge student, explained in the Weybridge Community Newsletter *By the Wey*, "Our little school is a marvel. Over the past two years virtually every staff position has turned over, and yet we parents have experienced scant disruption. Somehow the school feels unchanged. Still the hallways ring with laughter, with love...the classrooms continue to cultivate confidence, and the teachers still summon great respect."

Our community has recently completed the first of three school wide projects designed to team students across classrooms, first with engineering, then with expressive movement, and ending with a second engineering focus. The first engineering project challenged 17 cross-classroom teams to build popsicle bridges with no more than 200 sticks and one container of glue. The bridges were evaluated for their ability to support a 5lb weight, be aesthetically pleasing, and demonstrate an efficient use of materials. Pictures of the final products and the 5lb test can be seen on the Principal's Page of the ACSD Weybridge website. Our next project begins in January as we shift our focus to Civil Rights, exploring Dr. Martin Luther King's Beloved Community through creative movement. We will work with our Artist in Residence Christal Brown to answer the question, "How can expressive movement affect a community's experience of love and peace?" And "What does it mean to be a change maker?" We will complement this project with a school wide focus on movement and seated mindfulness practices that encourage inner love and peace. Staff are looking forward to this next iteration of whole school learning which as Mel Kobelin,

2nd/3rd grade teacher and parent of two Weybridge students recently explained, “these school wide projects give siblings and families opportunities for dynamic conversations at the dinner table because they help teaching and learning transcend classroom and age by fostering conversation about a common problem solving experience.”

At the classroom level we are continuing to love our IB units. In each classroom students can be seen and heard actively participating in understanding more about topics central to all of our lives. Examples include the 6th grade class’ detailed examination of supply chains for local products like the iPhone, Subway, and Lay’s Potato Chips, while the 4/5th grade class worked hard to unpack the complexity of global trade and production to evaluate its impact on our present day lives. In the 2/3 classroom, students have most recently focused on Where We Are In Place and Time, creating giant topo maps working in small groups to design landscapes out of crumpled paper, trying to figure out how water would flow down paper mountains, creating larger streams, rivers, and lakes. In the K/1 room, students have been hard at work designing an original invention that responds to a want or need that they identify. As Abel Fillion, Weybridge K/1 Teacher, explains, the project explores connections between the concepts of want and need and the concept of a market where buyers and sellers meet to exchange goods and services.

Lastly, Friends of Weybridge Elementary (FOWE) continues to be central to our support of students and the teaching and learning process. After much conversation and support from ACSD, we have brought our Community Partnership team and FOWE team into closer alignment with shared meetings, alignment of school goals, and increased conversation about how to keep us all focused on maintaining community wide events that feed our sense of connection with each other. At the same time we are now more focused on our school improvement goals such as the implementation of Universal Design for Learning (UDL) and Social Emotional Learning. Having already come together for a potluck, the barn dance, a Thanksgiving meal, and student performances, we are looking forward to our upcoming game night, tag sale, and our annual voting day pie sale. We continue to benefit from considerable community engagement.

As 2020 brings us into the third decade of this millennium, the words of Esra Ansali, a 6th grade Weybridge student, and one of three winners of the 2019 Haiku contest (youth category), are particularly potent:

Rusty set of swings
Childhood Memories
Are made every day here
Things to remember

FY21 Budget - Weybridge

Account	FY20 Budget	FY21 Proposed	% Difference
1100 - Direct Instruction	501,046	418,213	-16.53%
2100 - Support Services - Regular Education	23,308	500	-97.85%
2120 - Guidance	19,198	20,016	4.26%
2130 - Health	18,932	21,685	14.54%
2220 - Media	70,265	49,644	-29.35%
2410 - Administration	144,224	144,513	0.20%
2600 - Facility Operations	26,724	27,484	2.84%
5310 - Fund Transfers to Food Service	18,540	18,540	0.00%
Total Budget	822,237	700,594	-14.79%

1100: Staff turnover, changes to benefit selection, shift of costs from regular ed to special ed. No change in FTE.

2100: EST coordination moved to 2410

2130: Benefit selection, health insurance premiums. No FTE change, reflective of actual benefit selections.

2220: Reduction of .5 FTE support staff position

Special Education: \$5,537,917

Expenditures	FY20 Budget	FY21 Proposed	% Difference
Direct Instruction	4,230,838	4,622,616	9.26%
Psychological Svcs	180,338	65,420	-63.72%
Speech and Language Pathology	438,522	493,640	12.57%
Occupational Therapy	62,000	64,000	3.23%
Other Support Services	331,364	47,400	-85.70%
Administration	116,685	121,421	4.06%
Transportation	93,420	123,420	32.11%
Total Expenditures	5,453,167	5,537,917	1.55%
Revenue			
State Grants	809,160	783,666	-3.15%
Expenditure Reimbursement	2,348,487	2,288,091	-2.57%
Total Revenues	3,157,647	3,071,757	-2.72%
Local Education Cost	2,295,520	2,466,160	7.43%

Act 153, and amended as Act 156, stated that each supervisory union board would provide special education services on behalf of its member districts. These provisions took effect on July 1, 2014 in ACSU. Prior to the centralization of special education, each school budgeted for the special education services and supports it provided to its students. As a result of the legislation, ACSU became responsible for budgeting, and providing these services and supports.

As a result of Act 156, ACSU became responsible for the provision of special education services and supports during the 2014-2015 school year. Therefore, all services and supports were budgeted for in a centralized budget. Between FY14 and FY17, special education developed budgets and worked as a centralized unit in a decentralized system. FY18 brought the first ACSD unified budget of which special education was included.

For FY21, the most significant cost driver for special education continues to be Direct Instruction. This includes salary and benefits for special educators, speech and language pathologists and paraprofessionals. Direct Instruction also includes supplies, equipment and materials necessary to provide students the services and supports they require. Direct Instruction accounts for approximately 85% of the overall special education budget. Other services and supports included in the budget are occupational and physical therapy, school psychology, other contracted services (such as those provided through the counseling service) and transportation.

Fiscal Year	Budget*	Child Count (6-21)
FY19	\$4,986,044	189 (as of 12/1/18)
FY20	\$543,167	209 (as of 12/1/19)
FY21 (anticipated)	\$5,519,005	220 (anticipated)

*These expenditures do not include EEE, IDEA-B, & IDEA-B Preschool costs which make up the balance of expenditures in the first table in this section.

For many years ACSD has been identified as a “low spender” in special education, most recently in FY18. Title 16 V.S.A. 2974 defines a "high spending district" as a school district that, in the previous school year, spent at least 20 percent more than the statewide average of special education eligible costs per average daily membership. Also for the purposes of this section, a "low spending district" is a school district that, in the previous school year, spent no more than 80 percent of the statewide average of special education eligible costs per average daily membership.

Since July of 2014 (the point of centralization of special education), ACSD has worked towards the development of a more consistent, cohesive system of services for our students. During the 2015-2016 legislative session, the legislature passed Act 148. Section 4 of that Act authorized the Agency of Education (AOE) to enter into a contract with the District Management Group (DMG) to review current practices for the delivery of special education services at selected supervisory unions or supervisory districts against research-informed practices. ACSD was selected as one of 10 participants in this review. During the 16 - 17 school year, DMG consultants collected student and staff data, interviewed multiple stakeholders and visited each school across the school district. The goal of the larger review was to help determine to what extent ACSD aligned with current best practices in service delivery as we move to expanding and strengthening supports and services for our struggling learners. ACSD received its preliminary report in June of 2017. The report indicated opportunities for improvement requiring a critical look at current practices and perspectives. We have begun moving forward with five Guiding Principles to support this work:

- Provide Tier 1 (universally designed instruction) that meets most needs of most students
- Provide adequate additional time outside of core instruction for all students who struggle
- Ensure students who struggle receive support from skilled teachers
- Create (or strengthen) a system for providing effective social, emotional, behavior supports
- Provide students with more intensive needs with effective specialized instruction from skilled experts

A unified system of services focused on the success of all students is critical to support our mission of *IB for All*. A strong system of services relies heavily on scientific, research-based instructional and behavioral interventions and supports provided by highly qualified individuals. In order to support the needs of all students, these systems must leverage best practice, high levels of coordination and collaboration, and staffing models that provide a framework that focuses expertise and support where it is needed.

This year (2019), we have seen a 10% increase in the number of students identified as eligible for special education at the same time we see a decrease in our overall population. We have also seen a significant increase in the number of referrals for evaluations. While many of these new referrals do not result in eligibility, the process is very involved and requires a lot of district and school level resources. As a team, we are grappling with the reason(s) for these increases in light of decreases in overall population.

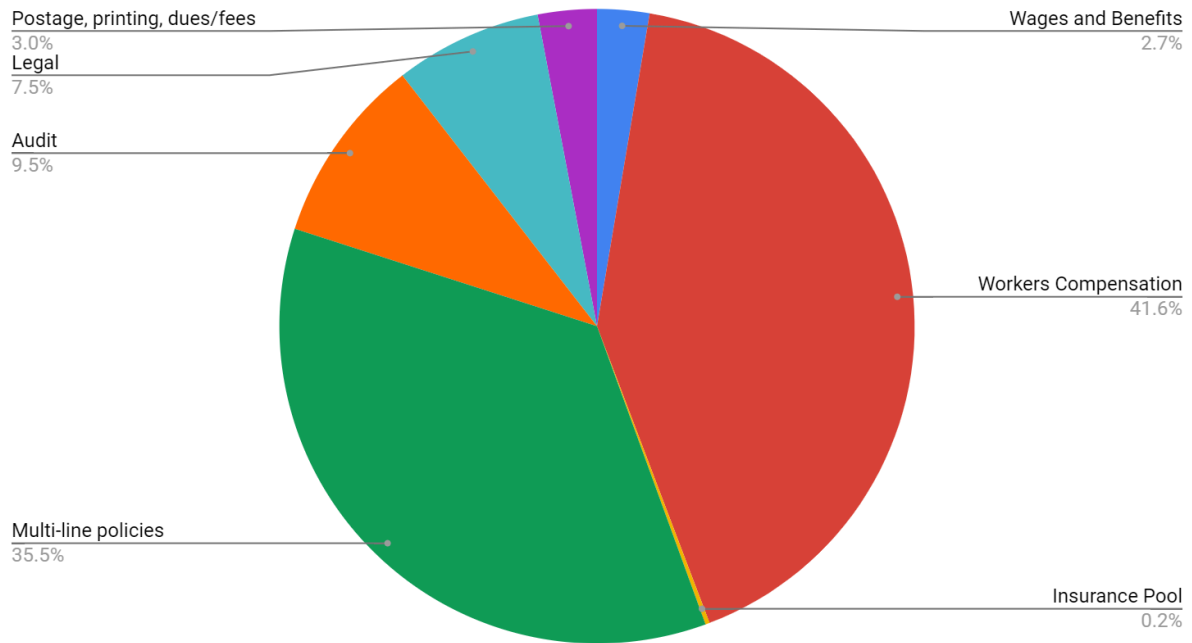
The work outlined above therefore becomes more crucial. In May of 2019, ACSD developed a System of Services Design Team to move this work forward in ACSD.

The Design Team is an advisory group charged with providing leadership to develop a singular system that aligns our staffing models, our approaches to intervention, and our behavior systems to support all students. Members of the Design Team will help to engage the ACSD community in determining how our aligned system of services can best support all students within the International Baccalaureate framework.

Board of Education: \$466,755

		Budget	Proposed	% Difference
		FY20	FY21	
	Wages and Benefits	\$12,380	\$12,380	0.00%
	Workers Compensation	\$199,500	\$194,093	-2.71%
	Insurance Pool	\$5,000	\$1,000	-80.00%
	Multi-line policies	\$194,250	\$165,782	-14.66%
	Audit	\$47,200	\$44,500	-5.72%
	Legal	\$25,000	\$35,000	40.00%
	Postage, printing, dues/fees	\$26,160	\$14,000	-46.48%
	TOTAL	\$509,490	\$466,755	-8.39%

FY20 Expenditures



District Office Administration: \$1,166,543

District Office Administration			
	Budget	Proposed	% Difference
	FY20	FY21	
Salaries & Benefits	1,066,166	1,119,185	4.97%
Professional Services	3,590	5,500	53.20%**
Supplies and Equipment	19,458	15,858	-18.50%***
Advertising	20,000	17,000	-15.00%***
Mileage Reimbursement	10,235	9,000	-12.07%***
Finance Hardware/Software & Support	5,000	0	-100.00%*
TOTAL	1,124,450	1,166,543	3.74%

*In FY20, ACSD will transition to eFinance, the statewide data management system. As part of the transition, the state will cover two years of maintenance fees.

**Professional services: Additional cost for payroll service (time clocks)

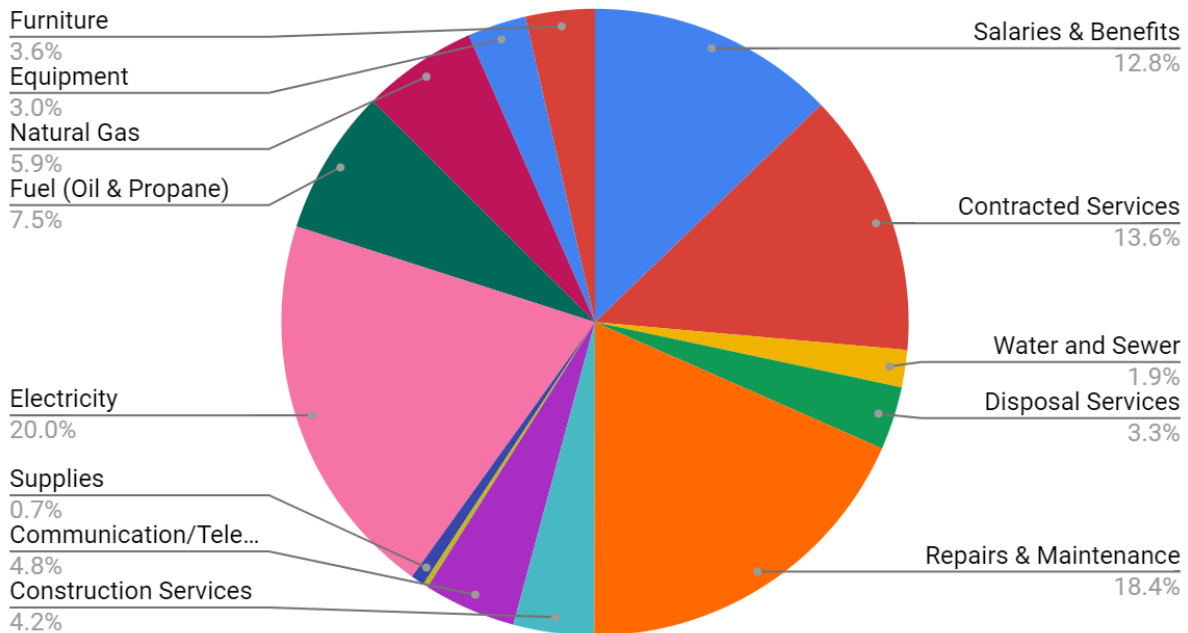
***Costs adjusted to reflect actual usage

Facilities: \$1,682,165

The Facilities Department focus continues to be providing a safe, healthy learning environment for our students and staff with a proactive approach to caring for the many assets within ACSD. The department includes staff who are working together to create district-wide facilities processes for preventative maintenance, repairs, and capital projects. We continue to explore and recognize financial efficiencies of unification and centralization of the Facilities Department.

	Budget	Proposed	% Difference
	FY20	FY21	
Salaries & Benefits	204,392	215,415	5.39%
Contracted Services	204,991	229,000	11.71%
Water and Sewer	28,390	32,390	14.09%
Disposal Services	44,604	54,840	22.95%
Repairs & Maintenance	244,000	310,000	27.05%
Construction Services	24,000	70,000	191.67%
Communication/Telephone	69,091	80,220	16.11%
Travel	4,500	4,500	0.00%
Supplies	11,705	11,500	-1.75%
Electricity	337,592	336,900	-0.20%
Fuel (Oil & Propane)	153,914	126,400	-17.88%
Natural Gas	85,500	100,000	16.96%
Equipment	32,860	51,000	55.21%
Furniture	60,000	60,000	0.00%
Total	1,505,538	1,682,165	11.73%

FY21 Facilities Expenditures

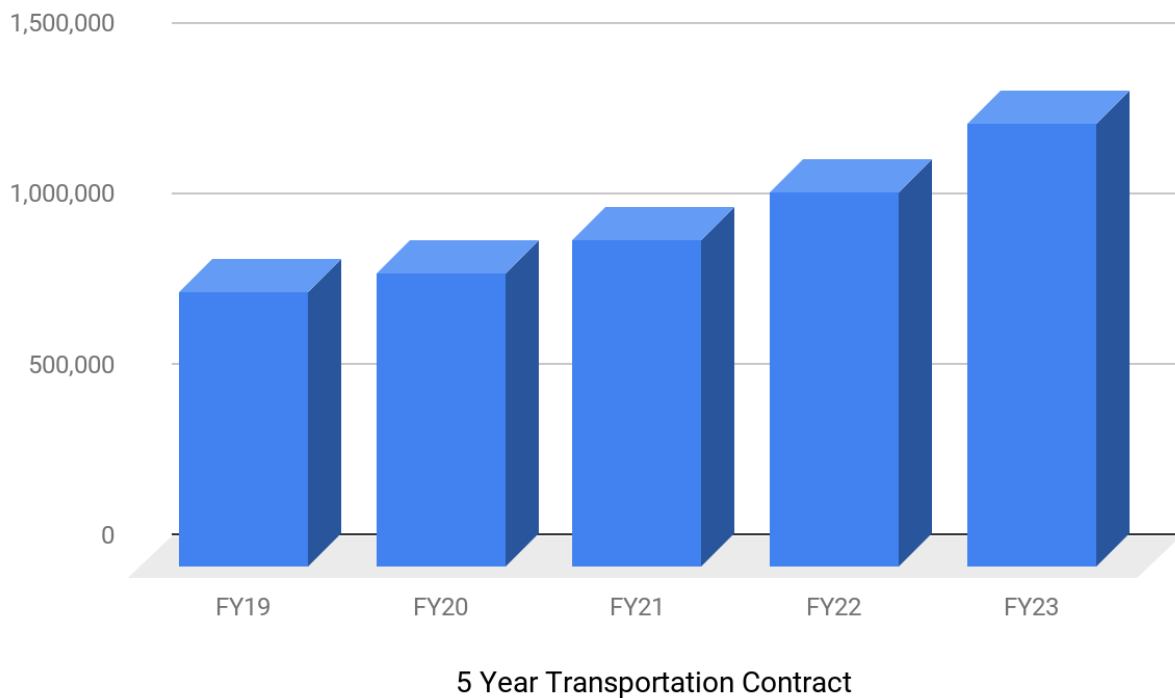


Bruce MacIntire, Director of Facilities, continues to utilize the report created by a facilities consultant during the summer of 2018 to aid in prioritizing facilities projects. The report provided a detailed description of all existing systems, age, useful life, replacement cost, and a priority list. This report, coupled with the Facilities Master Plan, will be critical in determining our facilities needs moving forward. A small number of critical projects are slated to be completed during FY20 using reserve funds, such as building controls, asbestos abatement, window replacement, soffit replacement, and paving. The Facilities Budget has increased over FY20 to reflect the need for increased repair and maintenance, as well as the contracted costs associated with maintenance and upkeep.

Transportation: \$916,509

In the spring of 2018, ACSD was required to go out to bid for the transportation contract. We received one bid, which was from our current provider, STA Betcha. The original proposal included an increase of over 40%. After negotiations with Betcha, an agreement was reached to begin the five year contract with smaller increases, graduating to the largest increase between years four and five, with the understanding that ACSD would search for efficiencies via a transportation route audit. In addition, we were able to

eliminate one route prior to the start of the year that was being duplicated by another bus since ridership had decreased enough to consolidate the two buses. By eliminating this route without cutting services to students, over \$40,000 was saved for the FY20 year. Below is a chart detailing the current anticipated contract costs over the next 5 years if additional efficiencies are not found.



The amount above includes transportation services to and from school. It does not include field trip expenses or special education transportation needs. Those costs are included in school cost centers or special education respectively.

Technology: \$1,116,957

Technology has been consolidated into one department similar to Facilities and Professional Development.

ACSD has created a [Digital Learning Plan](#), which spans through 2020. To accomplish the goals set forth in this plan, we have been working toward the development of replacement cycles, evaluating inventory, and examining current software/leases for maximum effectiveness.

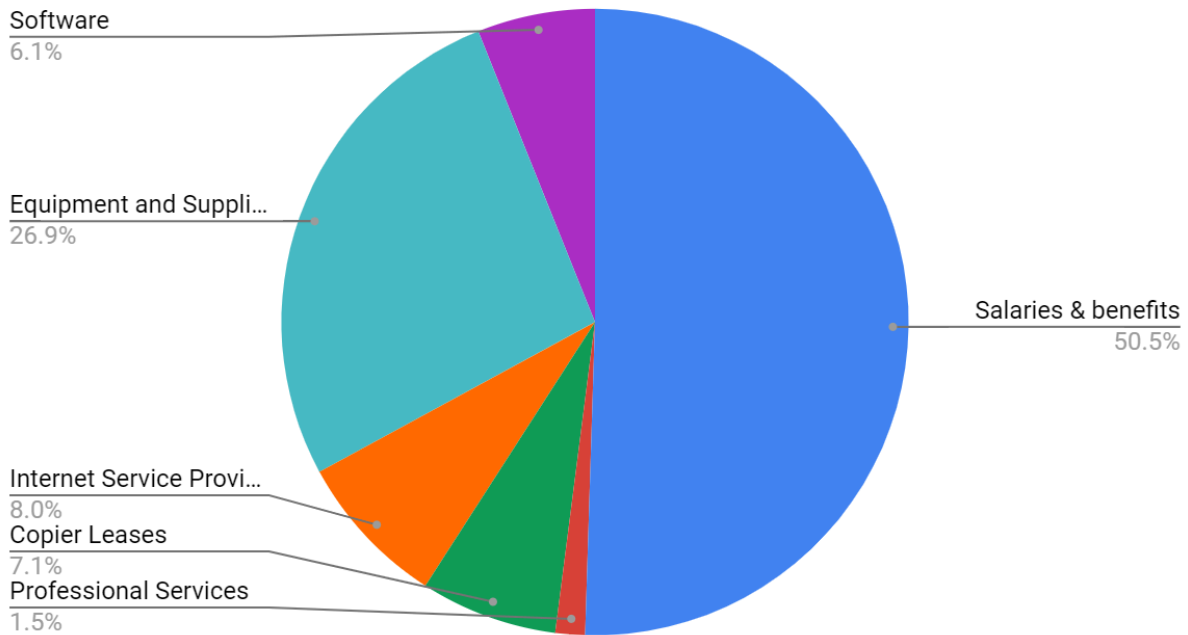
ACSD envisions a digital learning environment that aims to develop inquiring, knowledgeable, and caring young people and one that prepares all PK-12 students to become global citizens in a digitally connected world. Therefore, we believe that a digital learning environment is one where:

- Students are at the center of the learning process and decisions that affect it
- Educators empower students to take greater control of their learning
- Students, educators, and leaders are responsible to integrate technology to enhance learning

We are excited to continue the work outlined in the Digital Learning Plan.

	Budget	Proposed	% Difference
	FY20	FY21	
Salaries & benefits	514,217	564,087	9.70%
Professional Services	17,050	17,050	0.00%
Repairs	9,280	0	-100.00%
Copier Leases	87,757	78,900	-10.09%
Internet Service Provider	89,140	89,140	0.00%
Equipment and Supplies	257,781	300,000	16.38%
Software	110,000	67,780	-38.38%
Total	1,085,224	1,116,957	2.92%

FY21 Technology Expenditures



Professional Development: \$330,507

The proposed FY21 professional development budget is essentially level with funds reallocated to meet evolving costs. This includes a significant increase to **Course Reimbursement**, which funds professional learning (courses and workshops) allowed to educators under the master agreement. With authorization across all nine schools by the fall, our annual **IB Annual Fees** will go down. The **District Wide** line accounts for a range of expenses including district-sponsored workshops and other professional learning experiences, district office conferences and dues, travel expenses, professional development supplies, and refreshments.

This professional development budget represents continued support of initiatives built out of the 2015-2020 ACSU Strategic Plan, including the implementation of a district-wide curriculum framework and ongoing professional development to increase educators' capacity to meet the needs of all students. An annual grant of \$20,000 from Middlebury College offsets these costs.

	Budget	Proposed	% Difference
	FY 19-20	FY 20-21	
Course Reimbursement	108,000	119,700	10.83%
District Wide PD	105,890	130,937	23.65%
IB Consultation & Fees	88,320	79,870	-9.57%
Total	302,210	330,507	9.36%
Revenue			
Middlebury College IB Grant	20,000	20,000	0.00%
		Local education cost =	310,507

Curriculum: \$296,969

FY21 is the third budget year in which ACSD will maintain a district-level curriculum budget.

	Budget	Proposed	% Difference
	FY 19 - 20	FY 20 - 21	
Salaries and Benefits	351,087	274,969	-21.68%
Materials & supplies	22,000	22,000	0.00%
Total	373,087	296,969	-20.40%

Our district-level curriculum budget represents personnel, materials, and supplies that directly impact district-wide curriculum initiatives.

The **Salaries and Benefits** line includes the locally funded portion of 4.8 FTE curriculum leader positions. These include 3.8 IB Coordinators: 2 PYP Coordinators serving all seven elementary schools (1.0 FTE local / 1.0 FTE grant funded), 1 MYP Coordinator serving MUMS and MUHS (0.5 FTE local / 0.5 FTE grant funded), and 0.8 FTE DP Coordinator at MUHS (locally funded).

Also included in salary and benefits is \$32,000 in **Curriculum Leadership Stipends**, which pay educators (currently teachers, librarians, and interventionists) to act as lead learners and collaboration facilitators beyond regular contract obligations. These funds are essential to the distributed leadership model that has supported IB implementation and

will be equally important as we focus on social emotional learning and a wide range of student supports going forward.

For FY19 and FY20, the Board approved \$40,000 in **Curriculum Writing Grants** (again included in Salaries and Benefits). Teachers have embraced the opportunity to do paid curriculum writing work over the summer, and we propose carrying the same amount forward in FY21. Finally, as we continue to develop our IB-aligned, student-centered curriculum, curriculum-focused **Materials & Supplies** funding supports implementation of a new curriculum and teaching practices.

Grant Fund Summary and Detail

IDEA: Federal special education grant funds are distributed to states to help offset the cost of special education services and supports. Part B of the Individuals with Disabilities Education Act authorizes the allocation of grant funds to states and LEAs to offset part of the costs of services for K-12 students as well. In addition, it authorizes preschool state grants to help offset the cost of early childhood special education services.

ACSD receives an annual allocation of funds based on our child count (the number of students eligible to receive special education services). Our FY19 allocation is \$557,521. The grant funds for this fiscal year are helping to offset the cost of administration, the centralized evaluation team, occupational and physical therapy, other supports and services, and materials and supplies. For FY18, ACSD received an allocation of \$516,655. We anticipate similar allocations for FY20. Grant budgets will be updated once allocations are received.

Title Funds: Each year ACSD receives federal grant money under Titles I, II, and IV of the Elementary and Secondary Education Act. Title I funds are targeted at schools with high percentages of students living in poverty. The purpose of this grant is to ensure that all children have equitable access to high-quality educational opportunities, and to support all students in reaching proficiencies measured against rigorous State standards. In FY20, schools that received these funds included Bridport, Mary Hogan, Salisbury, and Shoreham. Title II funds are shared across the district and targeted at improving teacher and principal quality largely through professional development and professional learning opportunities. Title IV funds can be spent to support well-rounded educational opportunities, safe and healthy student activities, and effective uses of technology. In FY20, ACSD received allocations of \$600,698 in Title I, \$215,082 in II, and \$135,340 in IV. The grants offset the costs of faculty and administration and professional development,

among other things. We have budgeted in anticipation of similar allocations for FY21. Grant budgets will be updated once FY21 allocations are received.

FEDERALLY FUNDED SERVICES

2018-2019

The chart below shows some of the federally funded services provided to students through the Consolidated Federal Programs (Title I, Title IIA, Title IV) during FY19. The chart shows services provided at dedicated schools. There are also district-wide positions and initiatives that are funded through Consolidated Federal Programs, including grant management, curriculum leadership, services for homeless students, professional development, and summer curriculum camps. In addition to what is shown below, ACSD also received the IDEA-B and IDEA-B Preschool Grant. These grants have paid for a portion of special education administration, a portion of speech and language pathology, and a portion of a behavior interventionist. The actual amounts for federally funded services for 2019-2020 will not be determined until the spring of 2020 and may vary.

Bridport

Service

Literacy Interventionist Salary	\$60,807
Math Interventionist Salary	\$20,269
Interventionist Benefits	\$29,368
Stipends	\$347
Math Coach Salary and Benefits	\$14,434
Parental Involvement	\$220
TOTAL	\$125,445

Mary Hogan

Service

Literacy Interventionists	\$42,073
Math Interventionists	\$64,443
Interventionist Benefits	\$44,079
Leadership Team	\$2,737
Tutor	\$3,048
Board Certified Behavior Analyst Salary	\$20,053
Board Certified Behavior Analyst Benefits	\$4,438
Match Coach Salary and Benefits	\$28,866
Parental Involvement	\$3,454
TOTAL	\$213,191

Salisbury**Service**

Literacy Interventionist Salary	\$38,676
Benefits	\$17,205
TOTAL	\$55,881

Shoreham**Service**

Literacy Interventionist Salary	\$42,193
Benefits	\$17,037
Math Coach Salary and Benefits	\$14,434
Parental Involvement	\$249
Supplies	\$6,249
TOTAL	\$80,162

MEDICAID REIMBURSEMENT REVENUES - FY 2019

Medicaid money is available each year as a reimbursement for some school-based services provided to students eligible for special education. The amount of money in any given fiscal year varies widely and is very difficult to project due to this variation. Because of this, ACSD utilizes funds generated from the previous fiscal year. For example, the Medicaid money utilized in FY 2019 was generated during the 2017–2018 school year. For FY 2019, ACSD spent \$165,753 in Medicaid money on the following: Medicaid Claims Administration, a portion of a Behavior Specialist, a portion of a Nurse, and a portion of a Community Partnership Coordinator, as well as professional development and staff training.

FY19 Fund Balances

Auditor RHR Smith has completed their fund balance verification. The audited balance is \$1,282,303 for the General Fund. A copy of the audit for the year ended June 30, 2019 will be posted on the ACSD website upon receipt. We propose to allocate that fund balance to the Education Reserve Fund.

Health Care Reserve

As noted in prior sections, the new health care plans which began on January 1, 2018 include health reimbursement accounts (HRAs) for most of our employees. These accounts range from \$2,500 to \$5,000 depending on plan selection and ACSD contributes

the last 88%. The benefit of the HRA is that unused balances are returned to ACSD. The State legislature used a 60% usage rate in their calculation of the health insurance claw back so we have included that as the basis for our budget. Due to the volatility of health care costs, the Health Care Reserve was funded with \$200,000 in FY19. The fund has not been utilized to date, but given the new benefit structures put in place by the results of the statewide negotiation, maintaining this balance is prudent at this time.

Education Reserve

The Education Reserve currently has a balance of \$850,959. The Board has authorized up to \$236,875 to be spent on deferred maintenance during FY20. This would leave a balance of \$614,084 in the fund.

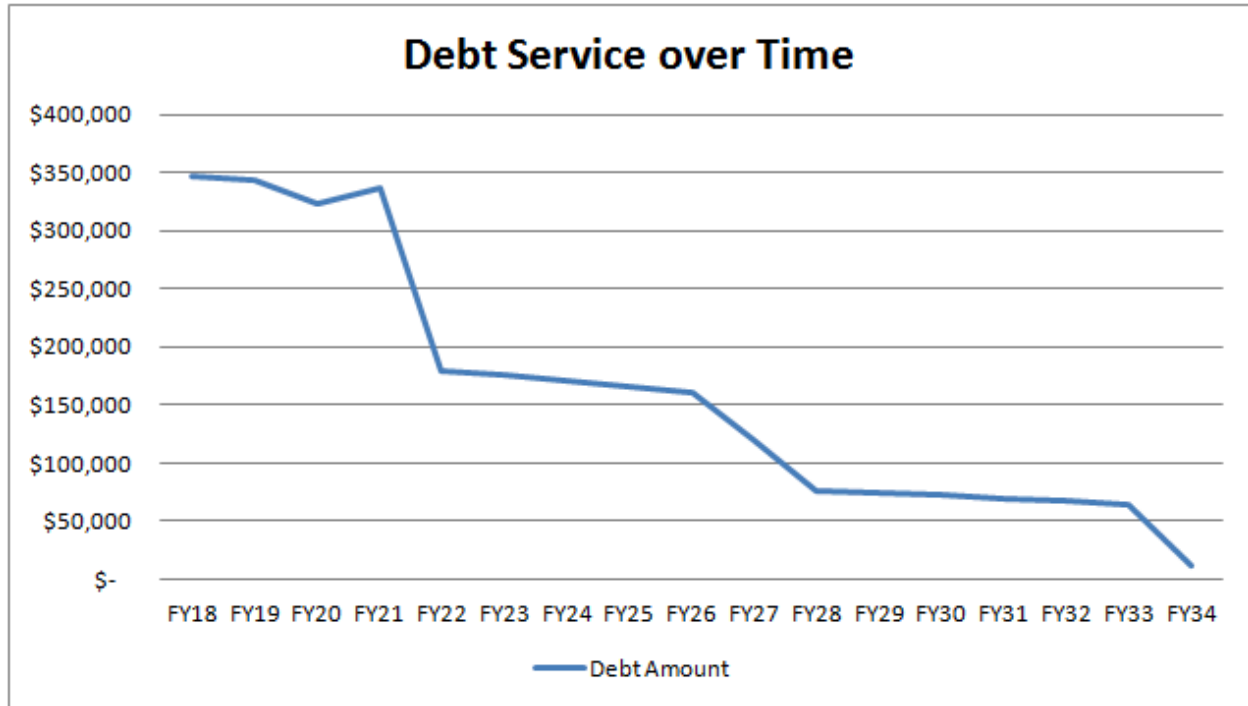
Capital Reserve

The capital reserve currently has a balance of \$295,175. The Board has authorized this fund to be fully utilized in FY20 for deferred maintenance.

Bond Schedules

The chart below shows debt service from FY18 through 2034. The next major change is the retirement of Mary Hogan's 2000 addition bond in FY21.

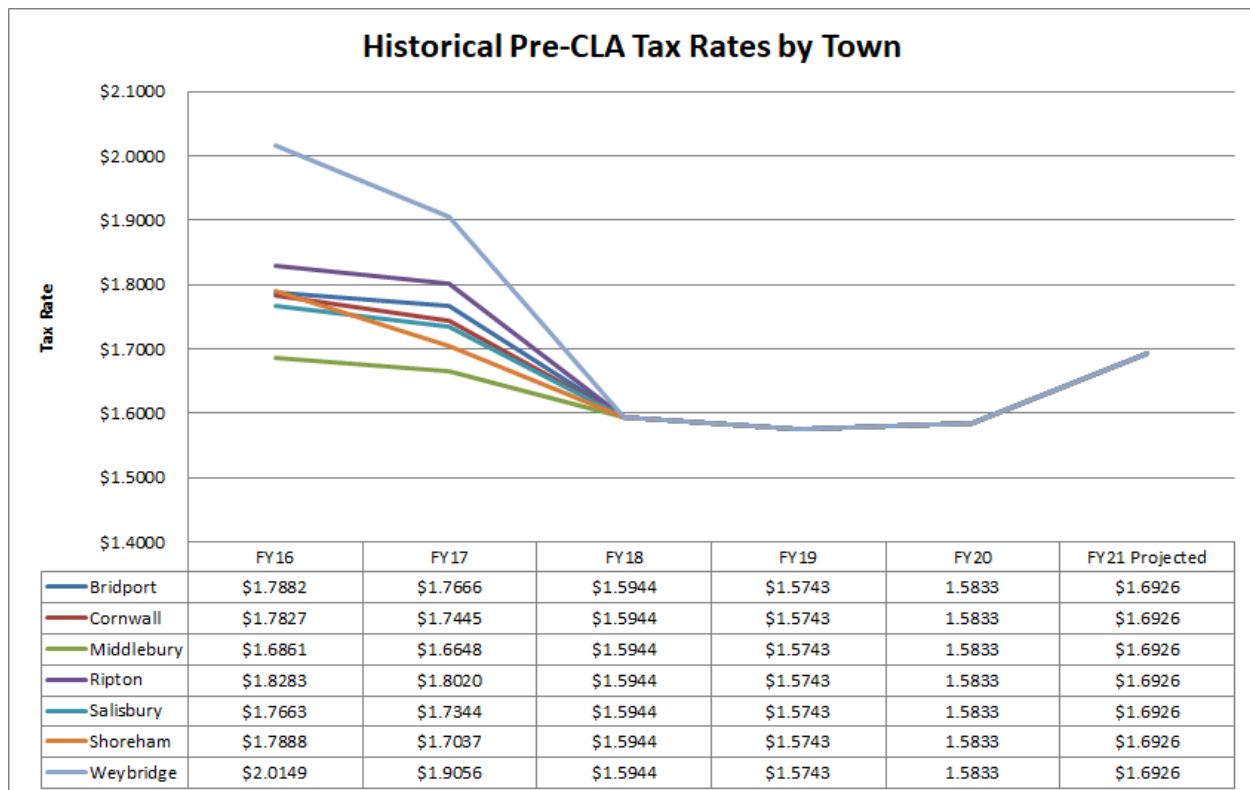


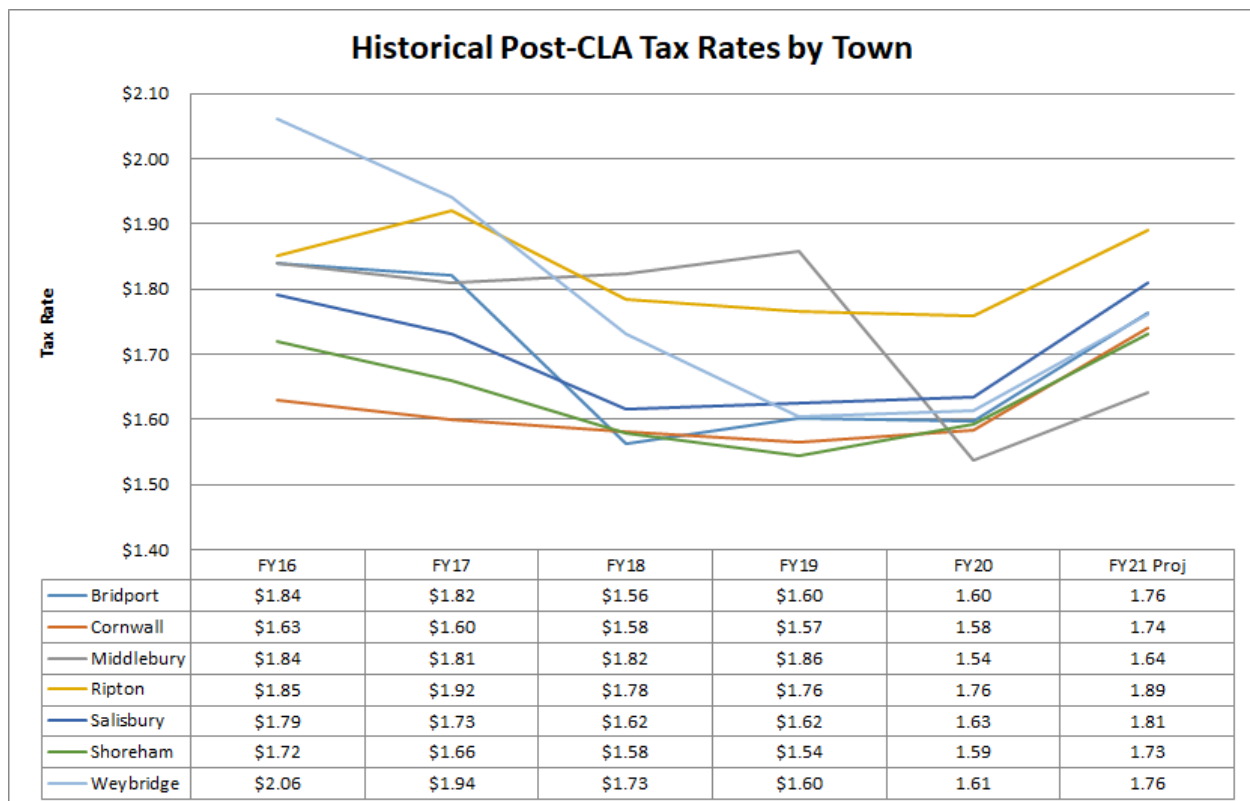
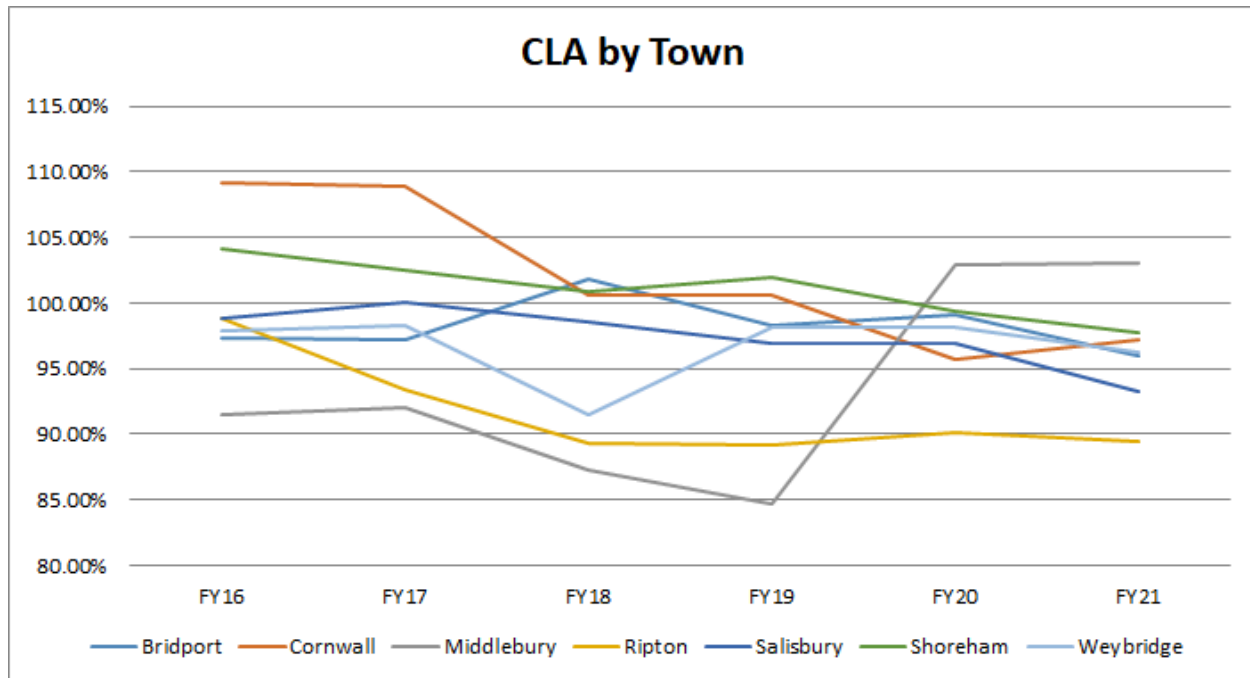


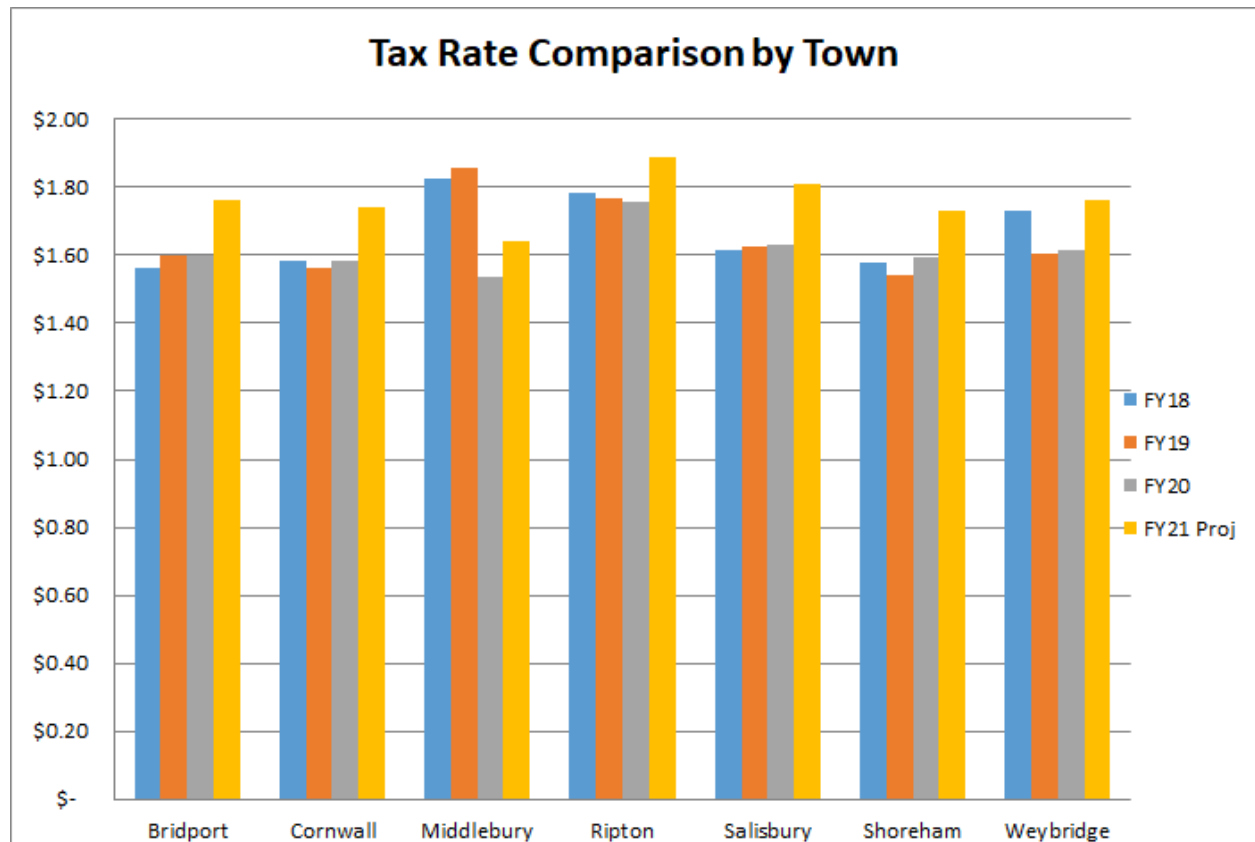
Informational Section Summary Information

The following pages provide historical comparative information as well as comparative information across the schools in our new district. In order to find efficiencies within our system we must first understand the components and how they compare now and in the past. This information will also be useful as we unpack our definition of equity and work to provide it across our schools.

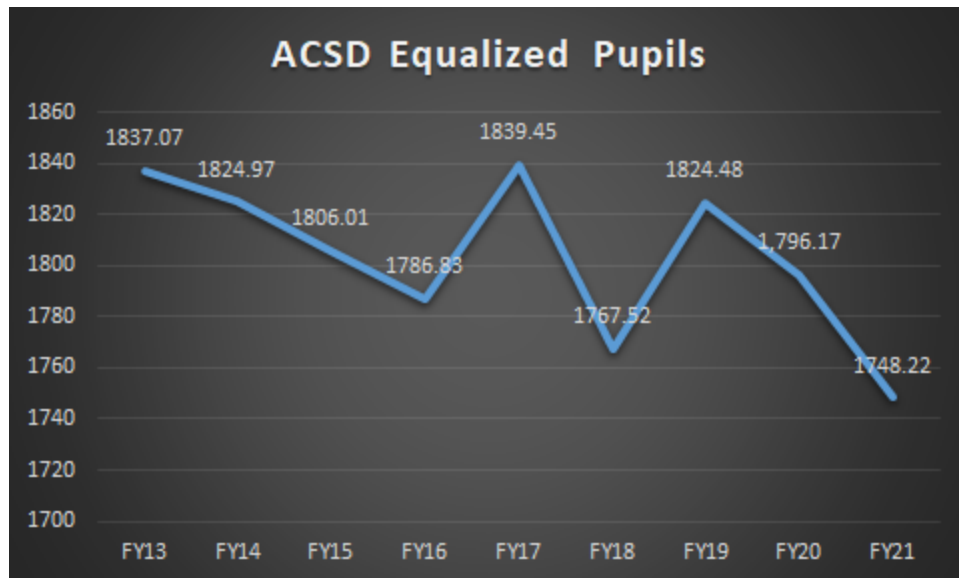
Property Taxes







Equalized Pupils & Enrollment Information



The objective of calculating equalized pupils is to create an “average” student in terms of assumed costs for a given district. Specific categories of students are presumed to have different costs than other categories. To create an average student in terms of cost, weights are added to student counts in those specific categories. The intended end result is that the “cost” of an equalized pupil from any district can be compared to the “cost” of an equalized pupil from any other district in terms of the criteria identified in statute. The equalized pupil count is part of the statutory formula used to calculate the education tax rate.

ACSD Enrollment (September 2019)

Bridport

Pre-K	8
Kindergarten	10
First Grade	12
Second Grade	7
Third Grade	7
Fourth Grade	5
Fifth Grade	8
Sixth Grade	8

65

Cornwall

Kindergarten	9
First Grade	14
Second Grade	13
Third Grade	10
Fourth Grade	10
Fifth Grade	13
Sixth Grade	13

82

Middlebury ID#4

Pre-K	25
Kindergarten	61
First Grade	51
Second Grade	59
Third Grade	67
Fourth Grade	59
Fifth Grade	63
Sixth Grade	57

442

Ripton

Pre-K	4
Kindergarten	9
First Grade	7
Second Grade	7
Third Grade	3
Fourth Grade	11
Fifth Grade	7
Sixth Grade	3

51

Salisbury

Pre-K	8
Kindergarten	8
First Grade	7
Second Grade	11
Third Grade	12
Fourth Grade	12
Fifth Grade	14
Sixth Grade	13

85

Shoreham

Kindergarten	19
First Grade	19
Second Grade	13
Third Grade	12
Fourth Grade	12
Fifth Grade	6
Sixth Grade	10

91

Weybridge

Kindergarten	6
First Grade	6
Second Grade	9
Third Grade	9
Fourth Grade	6
Fifth Grade	7
Sixth Grade	9

52

MUMS

Seventh Grade	127
Eighth Grade	113
Out of District	13

253

MUHS

Ninth Grade	145
Tenth Grade	129
Eleventh Grade	115
Twelfth Grade	119
Out of District	33

541

Total ACSD 1662

ACSD FY21 Projected Enrollment

	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	Total K-12	Total PK-12
Bridport	10	8	10	12	7	7	5	8							57	67
Cornwall		10	9	14	13	10	10	13							79	79
Mary Hogan	25	60	61	51	59	67	59	63							420	445
MUMS									115	127					248	248
MUHS											117	145	129	115	506	506
Ripton	5	5	9	7	7	3	11	7							49	54
Salisbury	8	10	8	7	11	12	12	14							74	82
Shoreham		19	19	19	13	12	12	6							100	100
Weybridge		6	6	6	9	9	6	7							49	49

*does not include out of district students

Staffing Data & Ratios K-12

Ratio of Students to Classroom Teacher in Elementary Schools

School	FY20 Current	
Bridport	14.3	To 1
Cornwall	13.7	To 1
Mary Hogan	16.7	To 1
Ripton	13.4	To 1
Salisbury	11.8	To 1
Shoreham	15.2	To 1
Weybridge	13.0	To 1

FY20 Enrollment to Regular Ed Paraprofessional FTE

- FTE based on time studies and change based on student need

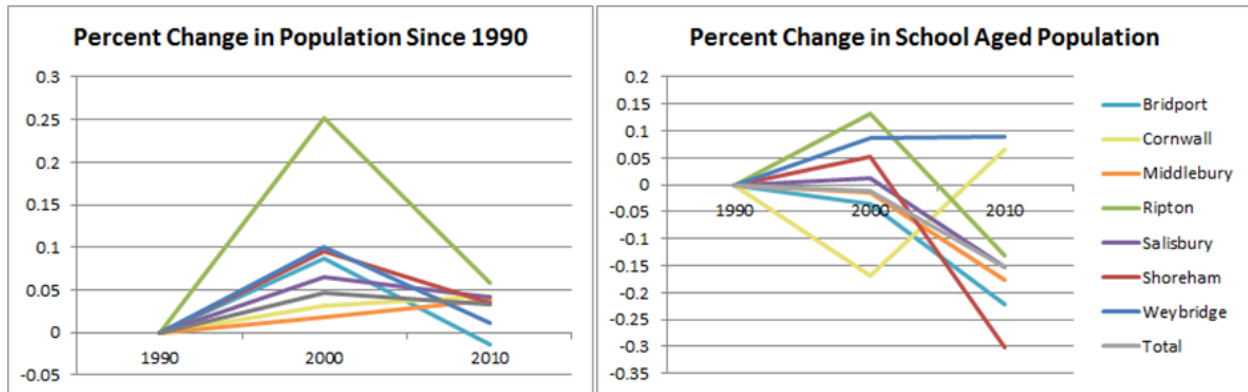
	Students : Paraprofessional	
Bridport	65.5	to 1
Cornwall	46.3	to 1
Ripton	39.2	to 1
Salisbury	30.6	to 1
Shoreham	38.1	to 1
Weybridge	23.6	to 1
Mary Hogan	16.8	to 1
MUMS	147.1	to 1
MUHS	176.8	to 1

FY20 Students to Administrators		
	Students: Admin	
Bridport	57	To 1
Cornwall	82	To 1
Mary Hogan	208.5	To 1
Ripton	78.3	To 1
Salisbury	77	To 1
Shoreham	91	To 1
Weybridge	52	To 1
MUMS	120	To 1
MUHS	254	To 1

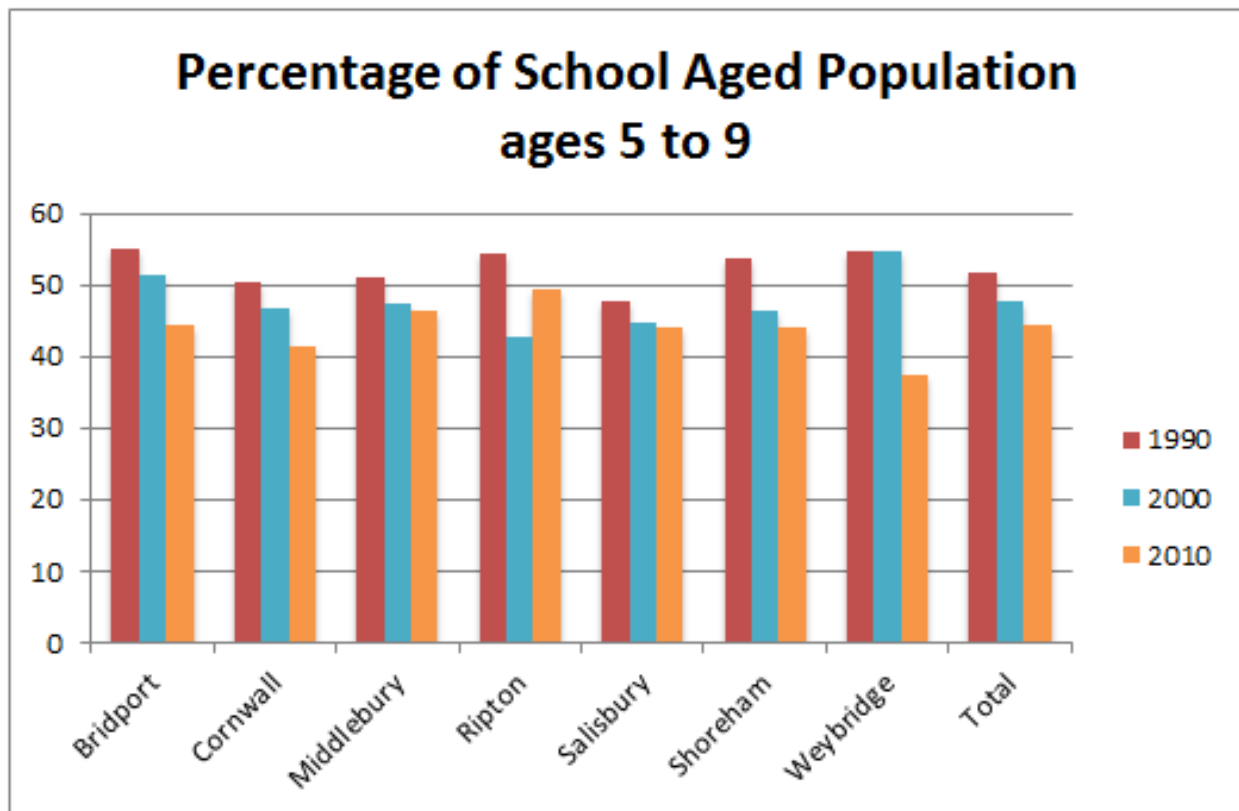
ACSD Demographic Data

A 2020 census is in progress. Data from the 2020 census will be incorporated in future budget books when it becomes available.

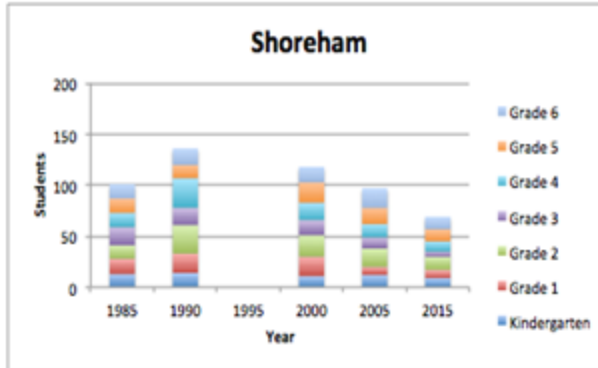
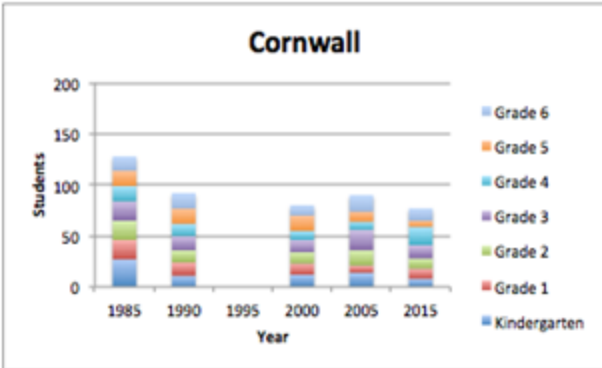
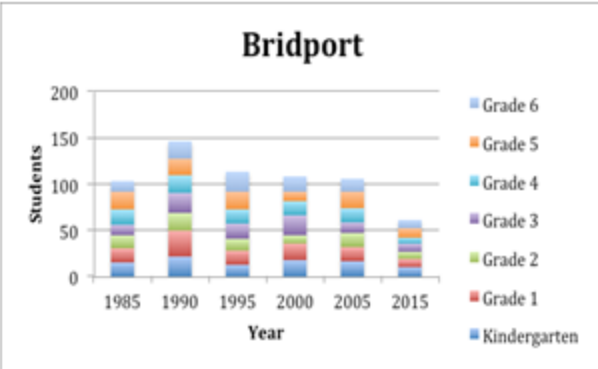
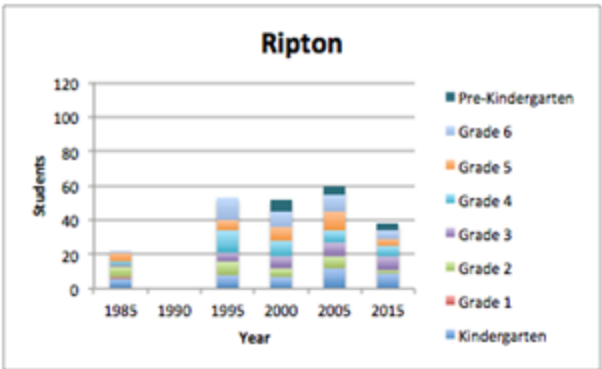
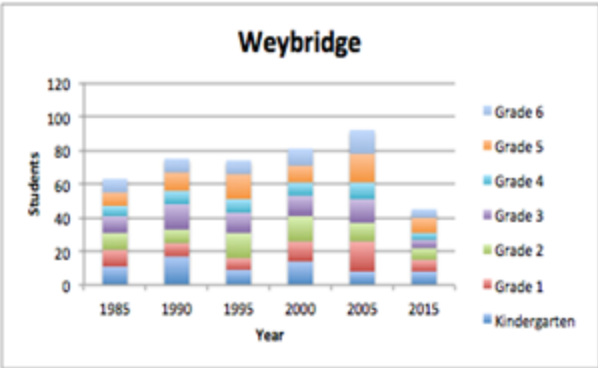
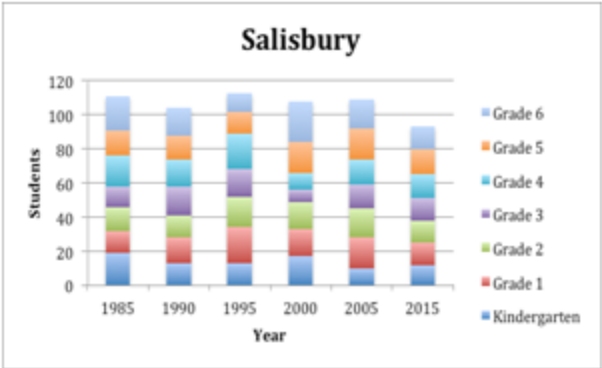
Demographic Trends: 1990-2010

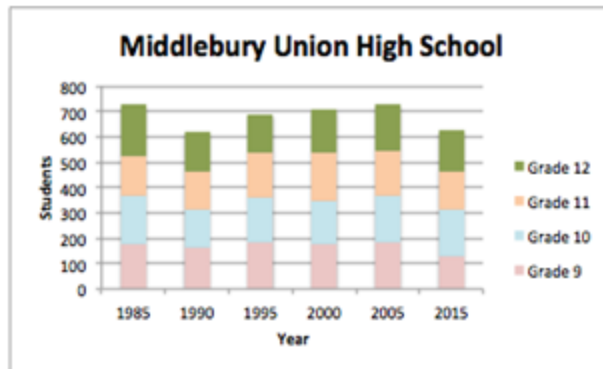
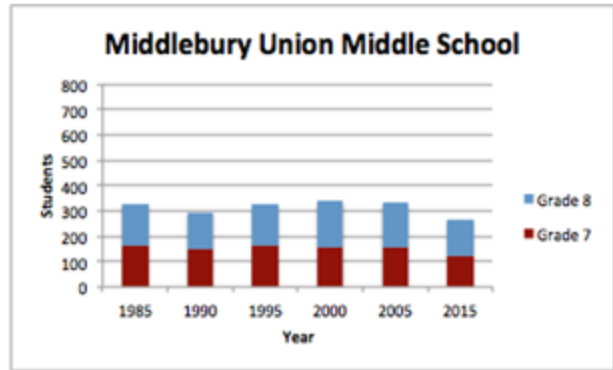
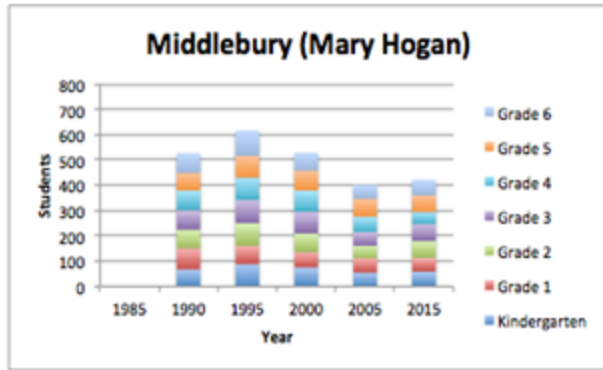


School Aged Population (Age 5-9) by Town



Enrollment Data by Town 1985-2015





For more information, including the Three Prior Year's Comparison File as provided by the AOE and ACSD audits, please visit the ACSD Business Office page at: <https://www.acsdvt.org/domain/30>.