

2011-2012 REPORT FROM THE WASHINGTON WEST CENTRAL OFFICE
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CENTRAL OFFICE STAFF

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Ray Daigle, Director of Facilities	

Strengthening Our PK-12 Educational Organization

The WWSU Administrative Team, in conjunction with building principals and local board members, have worked hard this year to develop and implement many initiatives to further enhance and improve our schools for students and employees. Our continued focus remains on the development and design of the sustainable programs and increased capacity, maximizing efficiency and effectiveness.

As a result of the systems analysis completed over the past two years, the WWSU Administrative Team is currently developing a multi-year strategic plan that sets goals, targets, timelines, and measurable outcomes in an effort to implement successful 21st Century educational programs in our PreK-12 system across all seven schools. This plan includes both academic and operations goals for systemic improvement.

Act 153, the legislation around consolidating school districts and changing the responsibilities of the WWSU Board, still remains center stage. Administrators and board members continue to spend time evaluating the law as it relates to the potential for increased student success or cost savings. The delivery and financial implications for Special Education appear to be one of the most complex aspects of the law. We continue to analyze and compare our present local delivery model against the concept of the centralized system specified in the law. At the present time, moving to a centralized model in the WWSU does not appear to yield improved services for students and/or cost savings. Therefore, we will most likely exercise our right to apply for a waiver to the Vermont Department of Education to continue operations under our current local delivery model. Further analysis and considerations of centralized services are ongoing in the areas of transportation, purchasing, and operations and maintenance.

Significant work has been done in the areas of teacher and support staff negotiations, technology, transition to the Common Core Standards for literacy and mathematics, and policy revision and development. After many years of consideration, the WWSU School Board approved the addition of a position, a Systems Administrator of Technology. This centralized position allows us to minimize higher-cost contracted technology services, maintain, manage and maximize performance of technology throughout the district, bring a skill set level to the WWSU that we have not had in the past that will allow for centralized purchasing and long-term planning. Our website has continually improved throughout the year, and provides a wealth of information that may have been published in this report

in the past. Posts of interest include financial information, curriculum documents, student assessment results, policies, board information including meeting minutes, and labor agreements.

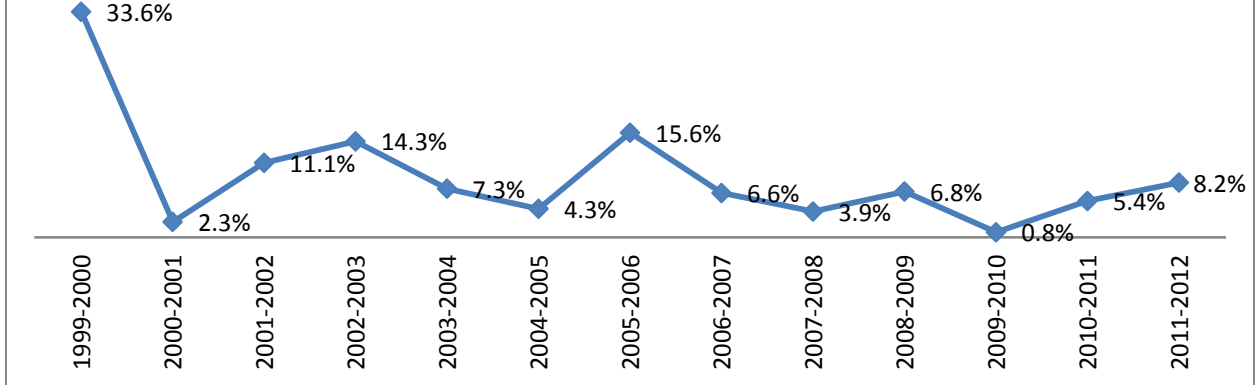
The students in the WWSU continue to work hard, give their very best, and make us all very proud. Our parents and community members continue to support our work and our schools. We will strive to make continuous growth and to stretch ourselves to make all of our schools the very best they possibly can be. We will remain at the table advocating for our students and our communities at the state level, so that future changes will only result if and when improved student outcomes can be demonstrated and cost efficiencies realized. Changing for the sake of change will not be a WWSU path. Please do not hesitate to contact the WWSU team anytime to share your thoughts. We appreciate hearing from you.

BUSINESS MANAGER REPORT

The Washington West Supervisory Union FY2013 budget is a budget increase of 9.8% over FY2012. Of this increase, 6.4% is associated with shifting the funding for the Systems Administrator position from local school district budgets (HUHS, Fayston and Moretown) to the Supervisory Union budget. The Total Washington West Assessment for 2012-2013 is \$1,042,337, an 8.2% increase, and is 3.6% of overall school district budgets as shown below.

	FY2012 General Fund Expense Budgets		FY2013 <i>Estimated SU Assessment</i>	% WWSU Assessment to FY2012 GF Budget
Fayston	\$ 1,654,503		\$ 56,048	3.4%
Moretown	2,033,715		\$ 59,072	2.9%
Waitsfield	2,149,589		\$ 75,914	3.5%
Warren	2,137,388		\$ 83,711	3.9%
Waterbury-Duxbury	9,237,345		\$ 366,033	4.0%
Harwood Union	12,005,768		\$ 401,559	3.3%
Total	\$ 29,218,308		\$ 1,042,337	3.6%

Washington West SU Historical Summary of Change in Assessments to Member Districts



The following is a summary of costs per equalized pupil based on proposed budgets for each school district.

	2011-2012 Cost/Pupil	2012-2013 Cost/Pupil
Fayston	\$ 13,199	\$ 14,199
Moretown	\$ 14,484	\$ 14,992
Waitsfield	\$ 12,669	\$ 13,172
Warren	\$ 11,034	\$ 11,461
Waterbury-Duxbury	\$ 12,503	\$ 12,870
Harwood Union	\$ 12,634	\$ 12,793
<i>Statewide Average</i>	\$ 12,288	

Additional information regarding all budgets in Washington West SU, including historical data on cost per pupil and tax rate information can be obtained at www.wwsu.org.

WASHINGTON WEST SUPERVISORY UNION
Summary Budget

	FY2011 Budget	FY2011 Actual	FY 2012 Budget	FY2013 Proposed
Expenditures				
General (Includes Superintendent's Office, Curriculum & Assessment and Technology)				
Salaries	\$ 243,246	\$ 259,935	\$ 278,728	\$ 355,611
Benefits	74,389	59,336	75,397	94,479
Contracted Services, Supplies, and Operating Costs	152,506	133,864	132,796	132,564
	<u>\$ 470,141</u>	<u>\$ 453,135</u>	<u>\$ 486,921</u>	<u>\$ 582,654</u>

Special Education

Salaries	\$ 102,049	\$ 93,481	\$ 107,660	\$ 100,087
Benefits	30,124	26,434	30,178	29,652
Contracted Services, Supplies, and Operating Costs	3,160	2,916	1,515	1,515
	<u>\$ 135,333</u>	<u>\$ 122,831</u>	<u>\$ 139,353</u>	<u>\$ 131,254</u>

Business Office

Salaries	\$ 82,500	\$ 82,500	\$ 83,738	\$ 86,250
Benefits	30,032	25,711	28,513	29,347
Contracted Services, Supplies, and Operating Costs	5,132	5,035	5,102	5,100
	<u>\$ 117,664</u>	<u>\$ 113,246</u>	<u>\$ 117,353</u>	<u>\$ 120,697</u>

Fiscal Services

Salaries	\$ 165,311	\$ 163,768	\$ 167,790	\$ 172,618
Benefits	68,296	64,152	68,725	70,766
Contracted Services, Supplies, and Operating Costs	9,089	11,652	10,260	10,300
	<u>\$ 242,696</u>	<u>\$ 239,572</u>	<u>\$ 246,775</u>	<u>\$ 253,684</u>

Total SU Expenditures

\$ 965,834 \$ 928,784 \$ 990,402 \$ 1,088,289

Revenue

Interest	\$ 2,000	\$ 1,083	\$ 500	\$ 500
Grants	19,000	14,303	14,019	14,019
Prior Year Fund Balance	25,649	-	6,932	31,434
<i>General Assessment</i>	<i>437,682</i>	<i>437,682</i>	<i>449,248</i>	<i>468,494</i>
<i>System Administrator Assessment</i>	<i>-</i>	<i>-</i>	<i>20,000</i>	<i>83,043</i>
<i>Special Education Assessment</i>	<i>131,460</i>	<i>131,460</i>	<i>138,308</i>	<i>127,403</i>
<i>Business Manager Assessment</i>	<i>114,295</i>	<i>114,295</i>	<i>116,472</i>	<i>117,157</i>
<i>Fiscal Services Assessment</i>	<i>235,748</i>	<i>235,748</i>	<i>244,923</i>	<i>246,240</i>
<i>Total Assessments to Member Districts</i>	<i>919,185</i>	<i>919,185</i>	<i>968,951</i>	<i>1,042,337</i>
Total Revenue	<u>\$ 965,834</u>	<u>\$ 934,571</u>	<u>\$ 990,402</u>	<u>\$ 1,088,290</u>

Assessments to Member Districts (Based on Prior Year ADM)

				2011 ADM
Fayston	\$ 57,785	\$ 58,077	\$ 56,048	101.00
Moretown	59,343	64,005	59,072	106.45
Waitsfield	65,532	76,326	75,914	136.80
Warren	59,773	75,184	83,711	150.85
Waterbury-Duxbury Union #45	310,509	321,645	366,033	659.60
Harwood Union HS #19	366,153	373,714	401,559	723.62
Total Assessments	<u>\$ 919,095</u>	<u>\$ 968,951</u>	<u>\$ 1,042,337</u>	1,878.32