

2013 Annual Reports Williston Town School District



The CSSU School Report and CVU High School District Annual Report is available in the following ways:

- Posted on the web at www.cssu.org.
- Mailed to you upon request at 383-1236, or
- Picked up at your local school or town office.

This report includes information that is no longer in the local annual Town Report.

Town of Williston Annual School Meeting Abstract March 4 and March 5, 2013

The legal voters of the town of Williston met at the Williston Central School in Williston, Vermont at 7:00 PM on Monday, March 4, 2013 for the Annual Town & School Meeting.

125 voters were present at this meeting.

School Board Chair, Holly Rouelle, opened the meeting at 7:20 PM and introduced the members of the Williston School District Board of Directors.

Article I: Anthony Lamb was unanimously elected moderator for the ensuing year on a motion by Jim McCullough and seconded by Rick McGuire.

Article II: On a motion by Ken Stone and seconded by Barbara Lewinter it was voted to accept the reports of the Town School District officers.

Article III: On a motion by Jeanne Jensen and seconded by Joyce Austin, it was voted to authorize the Board of School Directors to borrow money by issuance of bonds or notes not in excess of anticipated revenues for the next fiscal year.

Article IV: On a motion by Susan Lamb and seconded by Jake Mathon, it was voted that the Town School District of Williston hold it's next Annual Meeting on Monday, March 3, 2014.

Article V: A motion was made by Lawrence Curtis and seconded by Jim McCullough to authorize the Board of School Directors to provide a mailed notice of availability of the Annual Report to residents in lieu of distributing the Annual Report.

Article VI: Other Business

A motion was made by Sharon Gutwin, seconded by Jeanne Jensen, to adjourn the meeting until 7:00 a.m. at which time the polls will be open to vote by Australian Ballot. The motion passed and the meeting was adjourned at 7:30 p.m.

March 5 Voting by Australian Ballot

1241 voters cast ballots

Article VII: Shall the voters of the Williston Town School District adopt a budget of Seventeen Million, Four Hundred Sixty-Eight Thousand, Two Hundred Sixty-Two Dollars (\$17,468,262) for the year beginning July 1, 2013 and ending June 30, 2014?

Yes:	602
No:	629

Article VIII: Shall the votes of the Williston Town School District authorize the Board of School Directors to borrow money by issuance of notes not in excess of Two Hundred Eighteen Thousand Dollars (\$218,000) for the purpose of purchasing two (2) school buses?

Yes:	711
No:	522

Article IX: Shall the voters of the Williston Town School District authorize the Board of School Directors to issue general obligation bonds or notes in the amount not to exceed Eight-Eight Thousand Dollars (\$88,000) for the purpose of financing the District's share of the cost of making certain public improvements, viz Lighting Upgrades to the Allen Brook School, the aggregate estimated cost of such improvements being the District's bonded indebtedness for such purposes estimated to be Eight-Eight Thousand Dollars (\$88,000)?

Yes	807
No	419

Article X: Shall the voters of the Williston Town School District authorize the Board of School Directors to assign the school district's current fund balance as revenue for future budgets?

Yes:	966
No:	258

Article XI: To elect for the Champlain Valley Union High School District No. 15, two (2) School Directors for a term of three (3) years beginning March 2013.

Jeanne Jensen	967 (elected)
Polly Malik	913 (elected)

Article XII: To elect one (1) Town School Board Director for a term of three (3) years beginning March, 2012.

Kevin Brochu	957 (elected)
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Article XIII: To elect one (1) Town School Board Director for a term of two (2) years beginning March, 2013.

Kevin Mara	950 (elected)
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/s/Anthony Lamb, Moderator
/s/Deborah Beckett, Town Clerk
Board of Civil Authority

Williston Central School
FY2015 Budget Revenue Estimate

Description	2013	2013	2014	2014	2015	Adj v Prop	Adj v Prop
	Adopted Budget	Actual	Adopted Budget	Adjusted Budget	Proposed Budget	Dollar Change	Percent Change
Revenue Summary							
Investment Earnings	\$ 53,200	\$ 65,075	\$ 48,400	\$ 48,400	\$ 65,075	\$ 16,675	34.45%
Tuition:							
Regular	\$ 767,024	\$ 806,246	\$ 923,772	\$ 923,772	\$ 1,048,404	\$ 124,632	13.49%
Other Local:							
Impact Fees	\$ 130,000	\$ 126,656	\$ 100,000	\$ 100,000	\$ 100,000	\$ -	0.00%
Miscellaneous		\$ 213				\$ -	n/a
Building Rental	\$ 175,000	\$ 199,665	\$ 200,350	\$ 200,350	\$ 225,350	\$ 25,000	12.48%
Transportation:							
Regular (VT)	\$ 227,775	\$ 217,502	\$ 251,215	\$ 251,215	\$ 265,995	\$ 14,780	5.88%
Recovery from Districts	\$ 30,500	\$ 43,319	\$ 50,126	\$ 50,126	\$ 50,388	\$ 262	0.52%
Special Education:							
Block Grant (VT)	\$ 356,307	\$ 356,307	\$ 345,911	\$ 345,911	\$ 348,309	\$ 2,398	0.69%
Intensive (VT)	\$ 1,209,525	\$ 1,143,798	\$ 1,193,970	\$ 1,193,970	\$ 1,038,885	\$ (155,085)	-12.99%
Extraordinary (VT)	\$ 4,172	\$ 10,098	\$ 22,763	\$ 22,763	\$ 32,568	\$ 9,805	43.07%
State Placed (VT)		\$ 3,794			\$ -	\$ -	n/a
Recovery from Districts	\$ 129,700	\$ 200,673	\$ 222,892	\$ 222,892	\$ 207,416	\$ (15,476)	-6.94%
EEE (VT)	\$ 108,467	\$ 108,467	\$ 106,154	\$ 106,154	\$ 100,240	\$ (5,914)	-5.57%
State Placed - Other (VT)		\$ 50,894			\$ 39,376	\$ 39,376	n/a
Federal:							
IDEA-B	\$ 168,345	\$ 139,753	\$ 134,676	\$ 134,676	\$ 163,912	\$ 29,236	21.71%
IDEA-B Pre	\$ 6,718	\$ 6,400	\$ 5,374	\$ 5,374	\$ 9,940	\$ 4,566	84.96%
ARRA Education Jobs Grant	\$ 122,396	\$ 138,229				\$ -	n/a
Medicaid:							
Regular & EPSDT	\$ 103,103	\$ 111,567	\$ 116,367	\$ 116,367	\$ 116,367	\$ -	0.00%
Prior Year Adjustments		\$ 13,059				\$ -	n/a
Sale of Fixed Assets		\$ 3,216				\$ -	n/a
Interfund Transfers		\$ 31,121				\$ -	n/a
Subtotal Revenue	\$ 3,592,232	\$ 3,776,050	\$ 3,721,970	\$ 3,721,970	\$ 3,812,225	\$ 90,255	2.42%
Education Spending Grant	\$ 13,029,636	\$ 13,029,642	\$ 13,531,669	\$ 13,531,669	\$ 13,441,414	\$ (90,255)	-0.67%
Net Education Spending	\$ 13,029,636	\$ 13,029,642	\$ 13,531,669	\$ 13,531,669	\$ 13,441,414	\$ (90,255)	-0.67%
Total Revenues	\$ 16,621,868	\$ 16,805,692	\$ 17,253,639	\$ 17,253,639	\$ 17,253,639	\$ -	0.00%
Total General Fund Budget	\$ 16,621,868	\$ 16,650,456	\$ 17,253,639	\$ 17,253,639	\$ 17,253,639	\$ -	0.00%

Williston Central School
Function Summary
FY2015 Budget

Description	2013	2013	2014	2014	2015	Adj v Prop	Adj v Prop
	Adopted Budget	Actual	Adopted Budget	Adjusted Budget	Proposed Budget	Dollar Change	Percent Change
Instructional Programs							
1100 Instructional	\$ 7,003,423	\$ 7,105,792	\$ 7,364,852	\$ 7,364,852	\$ 7,617,109	\$ 252,256	3.43%
1101 Kindergarten	\$ 7,210	\$ 6,889	\$ 7,210	\$ 7,210	\$ 7,122	\$ (88)	-1.22%
1102 Synergy	\$ 4,204	\$ 3,217	\$ 4,204	\$ 4,204	\$ 4,164	\$ (40)	-0.95%
1103 Harmony	\$ 4,204	\$ 2,144	\$ 4,204	\$ 4,204	\$ 4,164	\$ (40)	-0.95%
1104 Tier II Supplies	\$ 2,898	\$ 1,245	\$ 2,898	\$ 2,898	\$ 2,753	\$ (145)	-5.00%
1105 Swift	\$ 7,992	\$ 7,388	\$ 7,992	\$ 7,992	\$ 7,968	\$ (26)	-0.33%
1106 Harbor House	\$ 6,394	\$ 6,528	\$ 6,394	\$ 6,394	\$ 6,368	\$ (26)	-0.41%
1108 Sterling	\$ 6,394	\$ 6,292	\$ 6,394	\$ 6,394	\$ 6,368	\$ (26)	-0.41%
1109 Horizon	\$ 4,204	\$ 2,894	\$ 4,204	\$ 4,204	\$ 4,164	\$ (40)	-0.95%
1110 Mosaic	\$ 4,204	\$ 4,274	\$ 4,204	\$ 4,204	\$ 4,164	\$ (40)	-0.95%
1111 Full House	\$ 6,694	\$ 5,991	\$ 6,694	\$ 6,694	\$ 6,668	\$ (26)	-0.39%
1112 Equinox	\$ 4,204	\$ 3,846	\$ 4,204	\$ 4,204	\$ 4,164	\$ (40)	-0.95%
1113 Kaleidoscope	\$ 4,204	\$ 3,944	\$ 4,204	\$ 4,204	\$ 4,164	\$ (40)	-0.95%
1114 Voyager	\$ 6,394	\$ 5,669	\$ 6,394	\$ 6,394	\$ 6,368	\$ (26)	-0.41%
1121 Fine Arts	\$ 11,075	\$ 10,306	\$ 11,075	\$ 11,075	\$ 10,580	\$ (495)	-4.47%
1127 Language	\$ 5,000	\$ 4,738	\$ 5,000	\$ 5,000	\$ 4,790	\$ (210)	-4.20%
1128 English Language Learners	\$ 179,584	\$ 172,534	\$ 192,591	\$ 192,591	\$ 190,026	\$ (2,565)	-1.33%
1130 Health/Physical Education	\$ 5,100	\$ 4,819	\$ 5,100	\$ 5,100	\$ 4,950	\$ (150)	-2.94%
1133 Living Arts	\$ 4,500	\$ 4,282	\$ 7,500	\$ 7,500	\$ 7,250	\$ (250)	-3.33%
1136 Technology Education	\$ 7,750	\$ 5,914	\$ 7,750	\$ 7,750	\$ 7,450	\$ (300)	-3.87%
1142 Music	\$ 9,090	\$ 8,565	\$ 9,090	\$ 9,090	\$ 8,925	\$ (165)	-1.82%
1145 Enrichment	\$ 7,083	\$ 4,647	\$ 7,083	\$ 7,083	\$ 7,016	\$ (67)	-0.95%
120x Special Education - Combined	\$ 2,849,113	\$ 2,686,972	\$ 2,966,775	\$ 2,966,775	\$ 2,692,198	\$ (274,577)	-9.26%
1204 Special Education - IDEA	\$ -	\$ 68,255	\$ -	\$ -	\$ -	\$ -	n/a
1206 504 Plans	\$ 102,187	\$ 164,815	\$ 67,618	\$ 67,618	\$ 106,488	\$ 38,870	57.48%
1215 Early Essential Education	\$ 467,798	\$ 456,881	\$ 523,025	\$ 523,025	\$ 515,648	\$ (7,377)	-1.41%
1217 Early Essential Education - IDEA	\$ -	\$ 77,898	\$ -	\$ -	\$ -	\$ -	n/a
1220 Summer ESY (K-8)	\$ 53,167	\$ 47,421	\$ 49,433	\$ 49,433	\$ 42,450	\$ (6,983)	-14.13%
1225 Summer ESY (EEE)	\$ 11,043	\$ 11,672	\$ 12,393	\$ 12,393	\$ 12,800	\$ 407	3.28%
1250 Title I - Local Funding	\$ 76,270	\$ -	\$ 29,714	\$ 29,714	\$ -	\$ (29,714)	-100.00%
1410 CoCurricular Activities	\$ 142,253	\$ 142,445	\$ 151,210	\$ 151,210	\$ 152,161	\$ 951	0.63%
Total Instructional Program	\$ 11,003,637	\$ 11,038,277	\$ 11,479,409	\$ 11,479,409	\$ 11,448,437	\$ (30,971)	-0.27%
Instructional Support							
2120 Direction Center	\$ 528,784	\$ 611,394	\$ 661,640	\$ 661,640	\$ 671,386	\$ 9,736	1.47%
2130 Health Services	\$ 161,119	\$ 179,448	\$ 177,040	\$ 177,040	\$ 192,521	\$ 15,480	8.74%
2140 Psychological Services	\$ 113,587	\$ 114,501	\$ 118,350	\$ 118,350	\$ 121,276	\$ 2,926	2.47%
2150-2152 Speech & Language Svcs - Combined	\$ 325,766	\$ 316,489	\$ 334,483	\$ 334,483	\$ 349,794	\$ 15,311	4.58%
2220 Educational Media/Library Services	\$ 297,985	\$ 275,207	\$ 270,894	\$ 270,894	\$ 277,269	\$ 6,375	2.35%
Total Instructional Support	\$ 1,427,241	\$ 1,497,038	\$ 1,562,417	\$ 1,562,417	\$ 1,612,245	\$ 49,828	3.19%
Administrative/Other Support							
2310 Board of Education	\$ 42,231	\$ 39,733	\$ 40,926	\$ 40,926	\$ 31,578	\$ (9,348)	-22.84%
2320 Executive Administration	\$ 311,354	\$ 311,354	\$ 331,094	\$ 331,094	\$ 359,714	\$ 28,620	8.64%
2390 Other Support Services	\$ 61,827	\$ 62,150	\$ 68,484	\$ 68,484	\$ 54,247	\$ (14,237)	-20.79%
2410 Office of the Principal	\$ 515,266	\$ 442,376	\$ 450,066	\$ 450,066	\$ 464,050	\$ 13,985	3.11%
2490 Other School Administrative Services	\$ 283,335	\$ 274,711	\$ 291,342	\$ 291,342	\$ 293,228	\$ 1,886	0.65%
2520 Fiscal Services	\$ 185,680	\$ 173,775	\$ 181,456	\$ 181,456	\$ 206,026	\$ 24,570	13.54%
2600 Operations & Maintenance	\$ 979,285	\$ 989,757	\$ 986,001	\$ 986,001	\$ 910,567	\$ (75,433)	-7.65%
2711 Transportation Services	\$ 521,097	\$ 542,089	\$ 564,081	\$ 564,081	\$ 506,055	\$ (58,026)	-10.29%
2820 Information Services	\$ 564,807	\$ 603,398	\$ 598,778	\$ 598,778	\$ 605,808	\$ 7,029	1.17%
2900 Other Support Services	\$ 6,544	\$ 7,912	\$ 3,667	\$ 3,667	\$ 8,308	\$ 4,641	126.56%
3100 Food Services	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 70,000	\$ 20,000	40.00%
5110 Debt Services - Bus/CSSU Assess	\$ 122,999	\$ 123,005	\$ 124,384	\$ 124,384	\$ 131,118	\$ 6,734	5.41%
5115 Debt Services - Bonds & Loans Payable	\$ 306,483	\$ 307,141	\$ 293,812	\$ 293,812	\$ 298,794	\$ 4,982	1.70%
5230 Other Outlays	\$ -	\$ 7,000	\$ -	\$ -	\$ -	\$ -	n/a
Total Administrative/Other Support	\$ 3,950,910	\$ 3,934,402	\$ 3,984,091	\$ 3,984,091	\$ 3,939,493	\$ (44,598)	-1.12%
Total Operating Budget	\$ 16,381,788	\$ 16,469,717	\$ 17,025,917	\$ 17,025,917	\$ 17,000,175	\$ (25,742)	-0.15%
1219 Early Learning Partnership	\$ 209,834	\$ 132,006	\$ 178,989	\$ 178,989	\$ 217,880	\$ 38,891	21.73%
5230 Tax Anticipation Note Interest	\$ 30,246	\$ 48,733	\$ 48,733	\$ 48,733	\$ 35,584	\$ (13,149)	-26.98%
Total General Fund	\$ 16,621,868	\$ 16,650,456	\$ 17,253,639	\$ 17,253,639	\$ 17,253,639	\$ 0	0.00%

Williston Central School
Object Summary
FY2015 Budget

Description	2013	2013	2014	2014	2015	Adj v Prop	Adj v Prop
	Adopted Budget	Actual	Adopted Budget	Adjusted Budget	Proposed Budget	Dollar Change	Percent Change
50000-52999 Salaries & Benefits	\$ 12,904,705	\$ 12,806,591	\$ 13,306,797	\$ 13,306,797	\$ 13,316,595	\$ 9,798	0.07%
53200-53000 Professional Development	\$ 38,600	\$ 36,505	\$ 48,100	\$ 48,100	\$ 48,300	\$ 200	0.42%
53100 Election	\$ 450	\$ 594	\$ 450	\$ 450	\$ 450	\$ -	0.00%
53300 Other Professional Services	\$ 243,825	\$ 221,632	\$ 236,097	\$ 236,097	\$ 230,027	\$ (6,070)	-2.57%
53310-53320 CSSU Assessment	\$ 1,111,958	\$ 1,115,037	\$ 1,200,035	\$ 1,200,035	\$ 1,251,412	\$ 51,377	4.28%
53330 Hepatitis B Vaccinations	\$ 1,000	\$ 1,306	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0.00%
53400 Technical Services	\$ 15,600	\$ 21,184	\$ 15,600	\$ 15,600	\$ 15,600	\$ -	0.00%
53500 Legal Services	\$ 5,000	\$ 3,821	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	0.00%
53700 Audit Services	\$ 13,500	\$ 12,000	\$ 12,200	\$ 12,200	\$ -	\$ (12,200)	-100.00%
53900 Other Services	\$ 180	\$ 100	\$ 180	\$ 180	\$ 180	\$ -	0.00%
54110 Water & Wastewater Services	\$ 6,500	\$ 13,346	\$ 6,500	\$ 6,500	\$ 6,500	\$ -	0.00%
54210 Disposal Services	\$ 16,500	\$ 10,056	\$ 16,500	\$ 16,500	\$ 16,500	\$ -	0.00%
54220 Snowplowing Services	\$ 10,000	\$ 8,860	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	0.00%
54300 Repairs & Maintenance	\$ 33,680	\$ 42,712	\$ 33,680	\$ 33,680	\$ 33,680	\$ -	0.00%
54420 Rental	\$ 27,650	\$ 30,016	\$ 27,650	\$ 27,650	\$ 27,650	\$ -	0.00%
55100 Transportation	\$ 567,495	\$ 595,432	\$ 615,063	\$ 615,063	\$ 547,033	\$ (68,030)	-11.06%
55210 Property Insurance	\$ 39,130	\$ 39,278	\$ 43,206	\$ 43,206	\$ 35,746	\$ (7,460)	-17.27%
55211 Property Crime	\$ 545	\$ 535	\$ 589	\$ 589	\$ 589	\$ -	0.00%
55220 Liability Insurance	\$ 15,267	\$ 15,536	\$ 17,062	\$ 17,062	\$ 17,932	\$ 870	5.10%
55230 Fidelity Bond Premium	\$ 147	\$ 416	\$ 457	\$ 457	\$ 390	\$ (67)	-14.66%
55231 Fleet Auto Insurance	\$ 1,170	\$ 925	\$ 1,018	\$ 1,018	\$ 1,708	\$ 690	67.78%
55223 EPLI Premium	\$ 4,328	\$ 4,397	\$ 4,837	\$ 4,837	\$ -	\$ (4,837)	-100.00%
55300 Communications	\$ 32,938	\$ 29,385	\$ 32,938	\$ 32,938	\$ 32,938	\$ -	0.00%
55380 Postage	\$ 9,000	\$ 8,005	\$ 9,000	\$ 9,000	\$ 9,000	\$ -	0.00%
55400 Advertising	\$ 8,000	\$ 1,694	\$ 8,000	\$ 8,000	\$ 8,000	\$ -	0.00%
55500 Printing & Binding	\$ 5,900	\$ 4,307	\$ 5,900	\$ 5,900	\$ 5,900	\$ -	0.00%
55610 Tuition	\$ -	\$ 149,193	\$ -	\$ -	\$ 32,909	\$ 32,909	n/a
55800 Travel/Conferences	\$ 5,075	\$ 6,455	\$ 5,375	\$ 5,375	\$ 4,975	\$ (400)	-7.44%
56100 Supplies	\$ 183,264	\$ 279,908	\$ 239,510	\$ 239,510	\$ 216,782	\$ (22,728)	-9.49%
562100 Uniforms	\$ 500	\$ 1,850	\$ 500	\$ 500	\$ 3,500	\$ 3,000	600.00%
56210 Natural Gas	\$ 111,000	\$ 67,705	\$ 111,000	\$ 111,000	\$ 71,090	\$ (39,910)	-35.95%
56220 Electricity	\$ 144,295	\$ 152,842	\$ 144,295	\$ 144,295	\$ 160,484	\$ 16,189	11.22%
56240 Fuel Oil	\$ 1,586	\$ 2,581	\$ 3,427	\$ 3,427	\$ 2,710	\$ (717)	-20.92%
56260 Gasoline	\$ 2,443	\$ 2,523	\$ 2,575	\$ 2,575	\$ 2,649	\$ 74	2.87%
56400 Books/Periodicals	\$ 64,700	\$ 68,071	\$ 65,700	\$ 65,700	\$ 95,325	\$ 29,625	45.09%
56500 Audio-Visual Materials	\$ 12,377	\$ 6,451	\$ 12,377	\$ 12,377	\$ 12,377	\$ -	0.00%
56600 Manipulative Devices	\$ 2,540	\$ 193	\$ 2,540	\$ 2,540	\$ 2,540	\$ -	0.00%
56700 Computer Software	\$ 20,512	\$ 32,313	\$ 22,942	\$ 22,942	\$ 22,942	\$ -	0.00%
57100 Property - Land and Land Improvements	\$ 7,500	\$ 13,314	\$ 7,500	\$ 7,500	\$ 7,500	\$ -	0.00%
57200 Property - Buildings and Building Improv	\$ 37,000	\$ 42,124	\$ 37,000	\$ 37,000	\$ 7,000	\$ (30,000)	-81.08%
57300 Equipment	\$ 232,310	\$ 224,878	\$ 230,985	\$ 230,985	\$ 227,600	\$ (3,385)	-1.47%
58100 Dues & Fees	\$ 9,150	\$ 9,741	\$ 9,150	\$ 9,150	\$ 9,150	\$ -	0.00%
58300 Interest	\$ 63,994	\$ 64,657	\$ 50,059	\$ 50,059	\$ 38,822	\$ (11,237)	-22.45%
58900 Miscellaneous	\$ 1,500	\$ -	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	0.00%
59000 Reimbursements	\$ (56,515)	\$ (99,241)	\$ (56,515)	\$ (56,515)	\$ (62,900)	\$ (6,385)	11.30%
59100 Principal	\$ 365,489	\$ 365,489	\$ 368,137	\$ 368,137	\$ 391,089	\$ 22,952	6.23%
59300 Transfer to Other Funds	\$ 50,000	\$ 57,000	\$ 50,000	\$ 50,000	\$ 70,000	\$ 20,000	40.00%
59500 Contingency	\$ 10,000	\$ -	\$ 60,000	\$ 60,000	\$ 60,000	\$ -	0.00%
Total Operating Budget	\$ 16,381,788	\$ 16,469,717	\$ 17,025,917	\$ 17,025,917	\$ 17,000,175	\$ (25,742)	-0.15%
53300 Early Learning Partnership	\$ 209,834	\$ 132,006	\$ 178,989	\$ 178,989	\$ 217,880	\$ 38,891	21.73%
58300 Tax Anticipation Note Interest	\$ 30,246	\$ 48,733	\$ 48,733	\$ 48,733	\$ 35,584	\$ (13,149)	-26.98%
General Fund Budget	\$ 16,621,868	\$ 16,650,456	\$ 17,253,639	\$ 17,253,639	\$ 17,253,639	\$ 0	0.00%

District: Williston County: Chittenden		T244 Chittenden South		Statutory calculation. See note at bottom of page	Recommended homestead rate from Tax Commissioner. See note at bottom of page
				9.382	1.01
Expenditures					
1.	Budget (total budget, including special programs, full technical center expenditures, and any Act 144 expenditures)	\$16,303,507	\$16,621,868	\$17,253,639	\$17,253,639
2.	plus Sum of separately warned articles passed at town meeting	\$105,000	\$111,000	\$218,000	
3.	minus Act 144 Expenditures, to be excluded from Education Spending				
4.	Act 68 locally adopted or warned budget	\$16,408,507	\$16,732,868	\$17,471,639	\$17,253,639
5.	plus Obligation to a Regional Technical Center School District if any				
6.	plus Prior year deficit repayment of deficit				
7.	Gross Act 68 Budget	\$16,408,507	\$16,732,868	\$17,471,639	\$17,253,639
8.	minus S.U. assessment (included in local budget) - informational data	\$1,586,153	\$1,632,105	\$1,761,650	\$1,761,115
9.	minus Prior year deficit reduction (included in expenditure budget) - informational data				
Revenues					
10.	Local revenues (categorical grants, donations, tuitions, surplus, etc., including local Act 144 tax revenues)	\$3,633,983	\$3,703,232	\$3,939,970	\$3,812,225
11.	plus Capital debt aid for eligible projects pre-existing Act 60				
12.	plus Prior year deficit reduction if included in revenues (negative revenue instead of expenditures)		not allowed	not allowed	not allowed
13.	minus All Act 144 revenues, including local Act 144 tax revenues				
14.	Total local revenues	\$3,633,983	\$3,703,232	\$3,939,970	\$3,812,225
15.	Education Spending	\$12,774,524	\$13,029,636	\$13,531,669	\$13,441,414
16.	Equalized Pupils (Act 130 count is by school district)	1,021.33	1,023.49	997.35	977.31
Education Spending per Equalized Pupil					
17.		\$12,607.73	\$12,730.59	\$13,567.62	\$13,753.48
18.	minus Less ALL net eligible construction costs (or P&I) per equalized pupil	\$228.00	\$235.63	\$228.67	\$221.55
19.	minus Less share of SpEd costs in excess of \$50,000 for an individual	\$2.25	\$2.72	\$3.00	\$1.15
20.	minus Less amount of deficit if deficit is SOLELY attributable to tuitions paid to public schools for grades the district does not operate for new students who moved to the district after the budget was passed				
21.	minus Less SpEd costs if excess is solely attributable to new SpEd spending if district has 20 or fewer equalized pupils				
22.	minus Estimated costs of new students after census period				
23.	minus Total tuitions if tuitioning ALL K-12 unless electorate has approved tuitions greater than average announced tuition	NA	NA		
24.	minus Less planning costs for merger of small schools				
25.	plus FICA/SSA Spending per Equalized Pupil over threshold (if any)	threshold = \$14,733	threshold = \$14,841	threshold = \$16,486	threshold = \$16,268
26.	plus Per pupil figure used for calculating District Adjustment	\$12,908	\$12,731	\$13,568	\$13,753
27.	District spending adjustment (minimum of 100%) (\$13,753 / \$9,382)	146.382%	145.943%	148.264%	146.594%
Prorating the local tax rate					
28.	Anticipated district equalized homestead tax rate to be prorated (146.594% x \$1.01)	\$1.2736	\$1.2989	\$1.3937	\$1.4806
29.	Percent of Williston equalized pupils not in a union school district	66.500%	66.630%	66.780%	67.72%
30.	Portion of district eq homestead rate to be assessed by town (67.720% x \$1.48)	\$0.8468	\$0.8681	\$0.9307	\$1.0027
31.	Common Level of Appraisal (CLA)	94.19%	94.04%	95.29%	95.39%
32.	Portion of actual district homestead rate to be assessed by town (\$1.003 / 95.39%)	\$0.8991	\$0.9231	\$0.9767	\$1.0512
33.	Anticipated income cap percent to be prorated (146.594% x 1.84%)	2.64%	2.63%	2.67%	2.70%
34.	Portion of district income cap percent applied by State (67.720% x 2.70%)	1.76%	1.78%	1.78%	1.83%
35.	Percent of equalized pupils at Champlain Valley UHSD	33.50%	33.17%	33.22%	32.28%
36.					

- Following current statute, the base education amount is calculated to be \$9,382. The tax commissioner has recommended base tax rates of \$1.01 and \$1.51. The administration also has stated that tax rates could be lower than the recommendations if statewide education spending is held down.
 - Final figures will be set by the Legislature during the legislative session and approved by the Governor.
 - The base income percentage cap is 1.84%.

Comparative Data for Cost-Effectiveness, FY2015 Report
16 V.S.A. § 165(a)(2)(K)

School: Williston Schools
 S.U.: Chittenden South S.U.

A list of schools and school districts in each cohort may be found on the DOE website under "School Data and Reports", <http://www.state.vt.us/educ/>

FY2013 School Level Data

Cohort Description: K - 8, FY2013 enrollment ≥ 200
 (29 schools in cohort)

Cohort Rank by Enrollment (1 is largest)
 1 out of 29

School level data		Grades Offered	Enrollment	Total Teachers	Total Administrators	Stu / Tchr Ratio	Stu / Admin Ratio	Tchr / Admin Ratio
Smaller →	Barre Town Elementary School	PK - 8	856	78.50	4.00	10.80	214.00	19.63
	Shelburne Community School	PK - 8	858	56.26	3.00	15.25	286.00	18.75
	Barre City Elementary/Middle School	PK - 8	921	90.50	3.00	10.18	307.00	30.17
	Williston Schools	PK - 8	1,138	85.30	4.00	13.34	284.50	21.33
← Larger	Averaged SCHOOL cohort data		455.93	39.90	1.99	11.43	229.55	20.09

School District: Williston
 LEA ID: T244

Special education expenditures vary substantially from district to district and year to year. Therefore, they have been excluded from these figures.

The portion of current expenditures made by supervisory unions on behalf of districts varies greatly. These data include district assessments to SUs, including assessments to SUs makes districts more comparable to

FY2012 School District Data

Cohort Description: K - 8 school district, FY2012 FTE ≥ 200
 (28 school districts in cohort)

Grades offered in School District
 Student FTE enrolled in school district
 Current expenditures per student FTE EXCLUDING special education costs

Cohort Rank by FTE (1 is largest)
 2 out of 28

School district data (local, union, or joint district)

Smaller →	Barre Town	PK-8	850.84	\$9,770
	Barre City	PK-8	871.25	\$9,357
	Essex Junction ID	PK-8	1,053.52	\$11,656
	Williston	PK-8	1,086.04	\$11,424
← Larger	Essex Town	PK-8	1,262.78	\$11,318

Current expenditures are an effort to calculate an amount per FTE spent by a district on students enrolled in that district. This figure excludes tuitions and assessments paid to other providers, construction and equipment costs, debt service, adult education, and community service.

Averaged SCHOOL DISTRICT cohort data

526.97 \$11,299

FY2014 School District Data

LEA ID	School District	Grades offered in School District	School district tax rate			Total municipal tax rate, K-12, consisting of prorated member district rates		
			SchDist Equalized Pupils	SchDist Education Spending per Equalized Pupil	SchDist Equalized Homestead Ed tax rate	MUN Equalized Homestead Ed tax rate	MUN Common Level of Appraisal	MUN Actual Homestead Ed tax rate
Smaller →	T012 Barre Town	PK-8	801.05	11,055.10	1.1358	1.1801	86.43%	1.3654
	T079 Georgia	PK-8	874.05	12,610.60	1.2954	1.2954	105.82%	1.2242
	T011 Barre City	PK-8	898.04	11,474.63	1.1787	1.2071	99.95%	1.2077
	T244 Williston	PK-8	997.35	13,587.62	1.3937	1.3918	95.29%	1.4604
	T069 Essex Junction ID	PK-8	1,026.80	13,484.93	1.3852	1.4195	100.96%	1.4060
← Larger	T179 St. Johnsbury	PK-8	1,070.42	11,547.69	1.1862	1.1862	106.88%	1.1098
	T070 Essex Town	PK-8	1,198.39	13,448.52	1.3814	1.4182	101.23%	1.4009

The Legislature has required the Department of Education to provide this information per the following statute:
 16 V.S.A. § 165(a)(2) The school, at least annually, reports student performance results to community members in a format selected by the school board. . . . The school report shall include:

(K) data provided by the commissioner which enable a comparison with other schools, or school districts if school level data are not available, for cost-effectiveness. The commissioner shall establish which data are to be included pursuant to this subdivision and, notwithstanding that the other elements of the report are to be presented in a format selected by the school board, shall develop a common format to be used by each school in presenting the data to community members. The commissioner shall provide the most recent data available to each school no later than October 1 of each year. Data to be presented may include student-to-teacher ratio, administrator-to-student ratio, administrator-to-teacher ratio, and cost per pupil.

State of Vermont
Announced Tuition School Year 2014 - 2015

Failure to satisfactorily complete and file the Annual Announced Tuition Report on or before the due date will result in the district forfeiting its ability to charge a rate of tuition greater than that announced for the previous year; 16 V.S.A. Section 826(a).

Supervisory Union: SU014 CHITTENDEN
 SOUTH SU

LEA: T244 WILLISTON

Regular Education		Total Rate to be Charged
In accordance with Title 16, VSA, Section 826(a), notice is hereby given that the tuition rate for non-resident students attending REGULAR programs in the above named district will be as follows:;		
KINDERGARTEN	Full-time Program Rate OR	\$14,067
	Part-time Program Rate	\$0
OTHER ELEMENTARY	1st through 6th Grades	\$14,067
SECONDARY	7th through 12th Grades	\$14,067
FOR VOCATIONAL ONLY In accordance with Title 16, VSA, Section 1552(d), notice is hereby given that the		
Total Technical Center Rate to be Charged		\$0



5420 Shelburne Road, Suite 300, Shelburne, VT 05482
Telephone 802-383-1234 Fax 802-383-1242

December 11, 2013

Residents of the communities of:

Williston School District

Fiscal Audits of Chittenden South Supervisory Union and its member schools are now the responsibility of the Supervisory Union Board.

Audits for Fiscal Year 2012-2013 were completed, reviewed and approved by the Supervisory Union Board on November 13th, 2013.

Audit copies are available on the web:

<http://www.cssu.org/cms/lib5/VT01000775/Centricity/Domain/71/WCSAuditFY13.pdf>

They are also available by contacting the Chittenden South Supervisory Union Offices directly.

Respectfully Submitted,

Colleen MacKinnon
Board Chair, CSSU

Respectfully Submitted,

Robert Mason
Chief Operations Officer, CSSU

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CHITTENDEN SOUTH SUPERVISORY UNION**ASSESSMENTS/SERVICES****Proposed Budget**

	Adopted 2010-2011	Adopted 2011-2012	Adopted 2012-2013	Adopted 2013-2014	Proposed 2014-2015
Williston School District					
Office of the Supt.	\$ 189,606	\$ 189,522	\$ 201,549	\$ 213,584	\$ 227,398
SU Board & Annual Audit				\$ 5,309	\$ 17,019
Human Resources	\$ 98,542	\$ 103,267	\$ 109,805	\$ 112,201	\$ 115,297
Fiscal Services	\$ 118,122	\$ 113,200	\$ 118,265	\$ 123,779	\$ 129,242
Student Services Admin.	\$ 17,101	\$ 18,490	\$ 16,442	\$ 19,335	\$ 20,651
Summary - Core Services	\$ 423,371	\$ 424,479	\$ 446,061	\$ 474,208	\$ 509,607
Technology	\$ 212,837	\$ 204,586	\$ 212,304	\$ 210,841	\$ 216,869
Early Learning Partnership	\$ 9,944	\$ 12,360	\$ 11,322	\$ 9,209	\$ 8,920
Courier Service					
CY Program	\$ 16,738	\$ 17,321	\$ 17,291	\$ 46,648	\$ 51,083
Food Services	\$ 296,821	\$ 240,265	\$ 283,136	\$ 312,045	\$ 314,282
Transportation	\$ 356,099	\$ 480,530	\$ 508,825	\$ 551,809	\$ 523,783
Psychological Services	\$ 108,097	\$ 106,938	\$ 113,587	\$ 118,350	\$ 121,276
Occupational Therapy	\$ 81,896	\$ 82,750	\$ 90,596	\$ 95,342	\$ 92,575
English Language Learners	\$ 179,727	\$ 175,896	\$ 179,584	\$ 192,591	\$ 190,026
CIS - Early Intervention	\$ 43,571	\$ 62,309	\$ 52,535	\$ 62,055	\$ 69,976
Math Coordinators	\$ 18,825	\$ 18,984	\$ -	\$ -	\$ -
Summary - Purchased Services	\$ 1,324,555	\$ 1,401,939	\$ 1,469,180	\$ 1,598,890	\$ 1,588,790
TOTAL	\$ 1,747,926	\$ 1,826,418	\$ 1,915,241	\$ 2,073,098	\$ 2,098,397

Williston School Board 2013-2014 Annual Report

The school year opened with 718 students at Williston Central School and 336 students at Allen Brook School for a total of 1,054 students in Williston School District (1,023 minus EEE). That is a 3% decrease or 27 fewer students than in 2012.

Board Goals Accomplished:

The board continues to monitor program effectiveness in our schools within a 3-year cycle. This year we focused on understanding the new Co-Teaching model and changes in the delivery of Special Education programs. Extended school day programs like SPARK academy and the new Part 2 program have been very successful.

Board Focus Areas:

Each summer, board members participate in a district and town school board retreat. Through self-evaluation we identified four areas of continued improvement for our current work:

1. Develop a better understanding of the effectiveness of our programs. A 3-year cycle of school board accountability will continue to evaluate all programs in our school district.
2. Continue to work on increased communication between board and community, and board and school staff. The board will continue to use social media to connect with the community. Budget breakfasts were established in both schools this fall to facilitate input from staff as we began the fall budget process.
3. Be involved and proactive in legislative issues, specifically through our advocacy as a supervisory union. Chittenden South Supervisory Union board will host a legislative breakfast as well as devote some of our common topic presentations to legislative stakeholders to stay abreast of the current connections between government and education systems.
4. Continue to monitor technology integration in our schools, and work to support the expansion of technology to ensure that our students are literate participants in a global community.

Budget Cycle:

In October, we began our budget conversations. We held a community forum and staff breakfasts to gather information on how to meet the educational needs of our Williston students. We engaged with community members, Budget Buddies, who attended budget meetings and gave feedback along the way. This year, our school system is faced with a continued loss in federal/state revenue, a declining enrollment and increased tax rates.

The Board and Administration continue to work to lower the expenditures in the budget as much as possible, while still maintaining quality programs. When we began the process this year, we were looking at a 2.56% increase to increase to deliver the same services as last year. However, we have worked hard to keep the budget flat and are proposing a 0% increase for this year. This budget actually represents a net decrease in spending while also providing new literacy materials for grades 3-4, increased support for our Early Intervention Summer Camp and expanding our extended day programs to ABS. Please watch for our budget information flyer that will be available in mid-February for more details.

Appreciation to the School and Community:

The School Board wishes to express our sincere appreciation to a dedicated and hardworking faculty, staff and administration and a supportive community. We are all focused on the best possible education for our children.

Respectfully submitted,

Kevin Mara, Chair Deb Baker-Moody, Vice-Chair Giovanna Boggero, Clerk
Kevin Brochu, Joshua Diamond



Dear Families and Friends of CSSU,

This annual report is a great opportunity to once again share our beliefs, our work and our successes over the last year, and let you know where our attention will be in the near future.

Our mission is clear – to ensure that our work results in each and every one of our students being a critical and creative thinker, an active and collaborative learner, a responsible and respectful human being, a contributor to the greater community, and one who pursues excellence.

Our work is focused. We have clearly articulated outcomes that delineate our expectations. We have designated academic indicators that let us know how we are doing in terms of realizing our outcomes at the school and student level. We are currently actively engaged in determining civic and social responsibility indicators and transferrable skills indicators. We will share our results on all of these indicators annually. This will guide our work.

We know that we do our best work when we all work together towards our common goals. We know that one of the best ways that teachers and administrators improve is by learning from other teachers and administrators. We structure our work to make sure that happens. All of our curriculum and professional development work includes teachers and administrators in all the CSSU schools. Our administrator meetings are professional learning communities where the agenda is developed collaboratively and there is ample time to learn together and from each other.

The Chittenden South Supervisory Union has excellent schools, great teachers and successful students. This does not happen by accident. Our teachers have a core belief in all students and focus on what it takes for all children to learn and achieve. Our principals are instructional leaders who work hand in hand with faculty and staff to improve their collective capacity to improve as a system. Our board members devote countless hours and energy to ensure that our governance system supports excellence in our schools. Our communities – YOU – are extraordinarily supportive of our efforts and we are grateful.

I hope you will find the town school district pages of this report informative and inspiring.

Sincerely,
Elaine F. Pinckney
Superintendent of Schools

