



# WSESD Budget Information Session

- ▶ FY 2020-2021

## Who is the WSESD?



**WSESD**  
Windham Southeast  
Supervisory District  
Brattleboro, Dummerston,  
Guilford, Putney and BUHS

**WSESU**  
Windham Southeast  
Supervisory Union  
Includes 2 districts-  
WSESD and Vernon

# Difference Between WSESU and WSESD

## **WSESU-Supervisory Union**

Provides Services to Vernon and the WSESD for:

Superintendent

Fiscal Services

Curriculum Coordination

Special Education

Transportation

## **WSESD-Unified School District**

Provides the other education services to schools in Brattleboro, Dummerston Guilford and Putney.

Principals

Regular Education Teachers

Guidance

Building Maintenance

Paraprofessionals.

WSESU  
Provides Services  
\$22.7m budget (page 48)

Services 

WSESD and Vernon  
Receives Services,  
reimburses SU based on  
number of Students  
(roughly) or actual costs

 Reimburse \$\$\$

WSESU “SU”  
Cost drivers:

Special Education up  
20.5% (\$2.5m) due to increased  
needs.

Food Services-BUHS  
Provision 2 free lunch program  
(approx. \$200K)

# WSESD Major cost Drivers

## Increases

- ▶ Health Insurance Cost increases (12.9% increase \$700K)
- ▶ Increased salaries per contract and net 3.4 additional staff(\$500K)
- ▶ Food service to SU(\$200K)
- ▶ Special Education to SU (\$200K)

## Decreases

- ▶ Increased Equalized pupils
- ▶ Retirements (positions filled with newer teachers at a lower end of the pay scale).

## What else influences the tax rate

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- ▶ Fund Balance Use (we are using approx. \$200K less of our fund balance to lower the tax rate over last year)

## The Bottom Line

Our Expenditures are up 1.8%

Our Net Education Spending is up 5%

Our equalized rate is \$1.74



# CLA Adjustment

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## Tax rate

Town	WSED rate*	TownCLA*	Tax Rate*
Brattleboro	1.74	1.01	1.72
Dummerston	1.74	1.04	1.67
Guilford	1.74	.99	1.76
Putney	1.74	.98	1.78

\*numbers have been rounded for purposes of presentation.

## Income Sensitivity

Most Vermonters pay the education portion of their taxes based on income.

Our income cap is 2.83%

