

Washington Central Unified Union

— SCHOOL DISTRICT —

ANNUAL
REPORT

TO THE COMMUNITY

2022

MISSION STATEMENT

WCUUSD exists to nurture and inspire
in all students the passion, creativity, and power
to contribute to their local and global
communities.

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A Message from the School Board



As I sit and think about the past year and about all of the positive and truly wonderful things that have happened at each of our schools and across this district, I wonder if I might find a way to write this report and not even mention Covid-19.

I could talk instead about how people have come together to care for one another; how teachers and families and students and everyone connected with our schools have made sacrifices to keep our doors open and our children safe. I could focus on the many silver linings I have seen: outdoor learning and a stronger connection to the environment; a renewed emphasis on equity; a greater awareness of our need for one another; and a greater appreciation for little things we used to take for granted. Maybe if I wrote only of these things, even if I have to use the word “Covid,” I could put the past year into a truly positive perspective. As I sit and think about the year, though I know we are all very tired, I cannot help but think we have so much to be grateful for.

So let’s start with positive number one: our interim superintendent, Jen Miller-Arsenault, and our truly dedicated and amazing staff. Jen stepped

into her role at a difficult and vulnerable moment, and almost immediately brought a sense of peace and light and hope to our entire district. Her style is inclusive. She listens. She collaborates. At a time when all of us were wondering when the next shoe would drop, Jen began focusing on bringing the district together and moving it forward - academically, socially and equitably.

Likewise, our teachers, administrators, and building staff focused on making sure students felt safe; they supported one another in numerous ways, over and above what we could ever have expected of them. Though stretched, often, to the breaking point, they put a renewed emphasis on teaching math and literacy, and on the social and emotional needs of their students. In any school district, there will always be disagreements on how things should be done or whether things are being done fairly, but over this past year, it has been more about moving the district forward than about “winning” or pushing through an agenda. To our entire staff we say, thank you - for the sacrifices you’ve made and for the care and dedication you bring with you every day.

If you’ve lived in Vermont for any length of time,

you know that across the state, enrollments are declining and costs are going up. For those of us on the school board, that presents a difficult challenge. How do we provide our students with the resources they need to enter a competitive workforce, or the college of their choice, without taxing people out of their homes? How do we balance the need to hire and support high quality teachers, provide state of the art technology, art and music programs, athletic teams, maintain our buildings, and meet our contractual obligations with being fiscally sensitive and responsible?

I believe the answer is this: we need to be creative. We need to be transparent. We need to engage with our communities and have what might be difficult conversations around whether our current structure is sustainable in the long term. None of the decisions that we will face in the coming years can be decided solely by the school board. Each community's voice must be heard and we must be willing - as communities and as a district - to look at things differently, and openly, and intentionally. I am enormously grateful for the support this district receives year after year from the towns we serve, and it is why I feel optimistic that we have a strong and bright future ahead of us. As long as we work together and are willing to listen to one another, we have nothing to fear.

Our long-term goals and budget planning are guided by four basic things: long term capital planning (what we MUST do to keep our buildings safe and up to code); educational equity and quality (so that every student has access to the same opportunities and instruction); academic and transferable outcomes (so that our graduates are prepared to enter a rapidly changing world); and community engagement (so that every stakeholder has a voice). This is never an easy process, and there are many voices and opinions to consider. But I can assure you, every budget dollar we allocate to a program or service or cost center has been looked at from every possible angle. And then we make the best decisions we can given our students' needs and the data - or mandates - that we have.

As we approached budget planning for the coming year, we kept several parameters in mind, including: strengthening our social and emotional supports; continuing to offer multi-layer systems of support to students and professional development opportunities to teachers; keeping expenses in check; further developing our existing initiatives; tightening our IT system against cyber attacks; and developing a contingency plan should budgets need to be reduced. It is our hope that you will carefully consider this year's budget recommendations, with the understanding that a great deal of thought and planning has gone into it.

At the beginning of this year, I shared the board's re-commitment to nurturing and inspiring in all students the passion, creativity, and power to contribute to their local and global communities. We also re-committed to making our school district a place that creates inclusive educational opportunities that are relevant both historically and culturally, and that also address the impacts of bias, prejudice and discrimination. And finally, we re-committed to the development of cultural humility and personal growth that respects differences and provides a sense of belonging and inclusion to everyone. I feel that we are making good strides in these directions, but we still have much to learn.

I want to thank all of you, not only for your support and patience over the past year, but also for the civil discourse we've experienced, regardless of whether we've agreed with one another or not. There is a great deal of divisiveness in the world today - and that's normal, people disagree - but I am thankful and grateful that despite our disagreements, we have been able to engage in civil conversations which, in turn, model good citizenship to our children. As we begin to rise together from this pandemic, we look forward to continuing the good work of moving our district forward and providing our children with a bright and solid future.

For the WCUUSD School Board,

Flor Diaz Smith

BOARD CHAIR

From the Interim Superintendent

Dear Washington Central Community,

As I prepared to write this letter for the annual report, so many thoughts and emotions and feelings came to my mind. As you know, it's been quite a year so far! The one that kept coming back to me was gratitude. Despite the challenges, difficulties, and uncertainties we've faced on a nearly day to day basis, I am so grateful for (and proud of) this district and of the communities that support it.

COVID continues to remain at the forefront of our thinking and practices. As you know, we, along with so many school systems across the state and the nation, have had many more cases of COVID this year than last year. We've instituted surveillance testing, test-to-stay, and response testing. We've hosted vaccine clinics and calculated our schools' vaccination rates. And, of course,

we've worn our masks, washed our hands, kept our distance, and done our best to follow the ever changing protocols issued by the Agency of Education and the Department of Health, keeping our students' and staff's safety at the center of our decision-making processes. Again, thank you for your support, your flexibility, your questions, and your concerns as we continue to navigate the virus together.

Shortly after becoming your interim superintendent, I started writing a weekly letter to the community. Each week in addition to sharing important information about COVID-19, I try to share other news about what is happening in our school district. I'm pleased to share some of the highlights with you here as well.

This fall eight U-32 students were featured on an episode of Vermont Edition that focused on the teaching of race and racism in schools. My key takeaways from that program are that many of our

students want and need to learn more about this important topic. They want educators to support them and to dive deeply into the subject from multiple perspectives. They want to understand the history around racism—its origins, its causes, and the reasons why it is perpetuated in society. Their voices are strong and I believe we need to listen to them. I am grateful for their willingness – and courage – to share their thoughts and stories with the broader community.

Collectively, we have done whatever has been needed to keep our children safe, secure, and moving forward in their education and in their lives. Teachers and staff members have stepped up to take on roles they never imagined; parents and caregivers have sacrificed work, income, vacations, and so much more to protect not only their own families, but every family in our district; and our students have demonstrated tremendous resiliency and flexibility. We have all been in this together.



Relatedly, we continue to work to make our schools places that are both physically and emotionally safe for everyone. To that end, this fall, with the support of an equity literacy grant from the Agency of Education, we formed our WCUUSD Humanity and Justice Coalition. This coalition has been in the making for a number of years, and I am happy now to see it gaining some traction. You can learn more about the Coalition, and its vision, on our website, www.wcsu32.org.

Like many school systems across the nation, we started the school year with a number of key positions that were vacant. While some of these positions required teacher licensure, many others did not. In recent weeks we have successfully hired a number of employees. That being said, we continue to look for paraeducators, food service workers, custodians, and substitute teachers, especially as we ask our existing staff to stay home when they feel sick or exhibit symptoms related to COVID. Our current employees have been incredibly generous and flexible and have often stepped in to cover for each other. We are so grateful for their service, and we also recognize that the nearly constant shortage of staff has certainly contributed to a general sense of anxiety and uncertainty and fatigue. We look forward to the day when we are fully staffed!

Despite our ongoing staff shortages and the general stress in the system, our teachers and administrators have engaged in meaningful professional development opportunities this year. Some of the topics they've explored include using data to plan instruction, developing instructional coaching skills, learning about intersectionality in our work, increasing our skills related to various technology tools and platforms, and planning engaging instruction for all learners. With all they have to juggle this year, I am continually humbled and impressed by their commitment to lifelong learning in service to our students.



In less upbeat news, and as most of you know by now, the district was the victim of a cybersecurity breach this past year. We've been able to recover and rebuild many

of the files and systems we need to move forward. We continue to take precautions and are focusing on hardening our infrastructure. The cybersecurity breach was certainly an unnecessary distraction in an already stressful year, and I am grateful for everyone's patience and understanding in getting through it.

As we look forward to the end of the 2021-22 school year and ahead to next school year, we all hope that we will be beyond the pandemic and back to some sense of normalcy, whatever that might eventually look like. When I look back on all we've gone through together these past few years, I am reminded again and again of how fortunate we are to live and work where we do. Even during times of enormous uncertainty and challenge, we can turn to our strengths and leverage them, working together to remain focused on the most important thing: our students.

In closing, I want to thank you again for your support, kind words, patience, and understanding. You don't just make our work possible, you make it exciting and enriching and better. Even in these challenging times.

Warmly,

Jen Miller-Arsenault

INTERIM SUPERINTENDENT

Berlin Elementary School

It is my pleasure to be serving my 4th year as your principal and to update you on the happenings here at Berlin Elementary. I would like to start by saying (a huge) thank you to the entire Berlin community and school district for supporting our efforts this year. Covid-19, now in its third school year, has been more challenging to the school environment this year than in either of the past two years. Our staff and students continue to work hard every day, but there are always reminders that things are not quite the same as they used to be.

Routines are important in schools, not only to keep students focused, but also to maintain a sense



of normalcy - something that has been truly missing for the past few years. Here at Berlin, thanks to our incredibly dedicated and talented staff, we have managed to create a balance between the challenges presented by Covid and the normal functioning of our school and school-related activities. We continue to focus on learning, but we are balancing that with a greater focus on student and staff wellbeing.

This year, with the support of ESSER grant funds, we were able to hire an additional school counselor. This position has allowed us to meet more student needs and to support them socially and emotionally. Also new this year, we have been able to provide

professional development for teachers in the form of an in-school coaching model. This gives teachers an opportunity to focus on goals, self reflection, and instructional improvement. We've also added a health instructor to Berlin Elementary to implement our health curriculum. This long awaited position has been highly welcomed this year.

In the classroom, teachers are continuing to implement the Orton-Gillingham approach to phonics instruction. All primary teachers and literacy interventionists are trained and implementing this approach and we are pleased with the result we are seeing. As the year progresses, we will move toward upper grades training in this area as well. Overall, our curriculum programs align with Common Core standards, National Standards, and Next Generation Science standards. We use a whole child approach in supporting our students' academic, physical, behavioral, social, and emotional needs. As well, our staff is committed to communicating, collaborating, role modeling and showing positive support; as well as professional growth, commitment to success with high expectations, and accepting responsibility for all students.

Berlin not only focuses on academic outcomes for students, but on positive behavior and character development. We utilize the PBIS approach that recognizes students for making good choices and meeting behavior expectations. We celebrate at monthly assemblies, (this year via Zoom); we conduct fun school spirit events; and we recognize individual students for going above and beyond. On any given day you may see students celebrating their success with events like crazy hair day, costume day, or pajama day! The Principal's Challenge is also earned and has included pie the principal, tape the principal to the wall, dance challenge, and egg smash challenge. (Who wouldn't behave if it meant you could tape the principal to the wall?)

We know the challenges our students, families, and caregivers are facing, and we appreciate the



many sacrifices everyone is making to help keep one another safe and healthy. We also know the toll this can take. To that end, we continue to focus on trauma informed practices, we continue to work on providing a supportive environment, and we continue to look for positive and uplifting approaches to learning and discipline.

We all appreciate the support our community provides to us and the care and respect we see every day with our families, caregivers, students and the greater community. Together, we will prepare students for a successful future.

Aaron Boynton
BERLIN ELEMENTARY PRINCIPAL

Facts and Figures

STUDENT ENROLLMENT

2021-22 enrollment:	209
2020-21 enrollment:	194
2019-20 enrollment:	207
2018-19 enrollment:	217
2021-22 PreK enrollment:	23
2021-22 Act 166 enrollment:	9

FACULTY & STAFF NUMBERS

PreK-6 teachers:	11.0
Special educators:	3.0
Speech language pathologist:	1.0
Interventionists:	3.6
Allied arts:	2.9
School counselor (1.0 is ESSER):	2.0
School nurse:	1.0
Instructional coach:	0.4
Number of support staff:	11

CLASSROOMS & ATTENDANCE

K-6 classrooms	10
PreK classrooms	1
Average Daily Attendance	94%
Average Class Size:	17.9

OTHER

Percent Using Special Ed Services:	22.5%
Percent Qualifying for Free or Reduced Lunch:	35%

Calais Elementary School

It is my privilege and pleasure to update you on the happenings here at Calais Elementary. I don't need to tell you that life at your elementary school is anything but normal in this second year of the pandemic. We're all feeling stretched and strained in so many ways and we miss our interactions with parents, families, and the greater community. I think all of us are ready to get back to a sense of normal, but in the meantime we are grateful and appreciative for everyone's patience, understanding, and support.

Despite the pandemic and its many limitations, there are a lot of positive things going on here at Calais. We have many new staff members this year, and I'm pleased to say they've brought a whole new energy and sense of excitement, both to their classrooms and to our overall learning environment. They're working together as team members; they're engaging students in both literacy and math; and we're seeing positive results at both the tier one and tier two levels.

We were sad to say farewell to a number of staff members at the end of last year. Some found new positions here in the district, others advanced into administrative roles, and some were just ready to "try something new," something we've seen a lot of over the past two years. But while we miss their smiles and expertise, we've been happy and gratified to see new methods of teaching and learning that seem to be capturing students' attention. The energy level and sense of teamwork here has truly been invigorating.

One dark cloud brought on by the pandemic has been our inability to take students on field trips or engage in other activities that require time on the bus or large gatherings, but the silver lining has been a focus on academics, high quality and effective practices in instruction. What's more, as students' understanding and knowledge of what they're learning has grown, so has their curiosity and interest in learning more. Again, there's an energy level that we haven't seen in a long time.

We're still working to replace the allied arts positions that were cut last year but, again looking for that silver lining, we have a new physical education and health teacher who's introduced numerous new activities and learning modules that students are truly enjoying. We're also seeing big improvements in student behavior thanks in part to our focus on PBiS and building a sense of the "Calais Community" and in part to our new school counselor, who's been helping students understand and recognize "zones of regulation" and how to move from a "red zone" (unexpected action or response) back into what we call the "green zone." Our staff members are fully supporting this effort and as of November 1, we were able to have two all school celebrations.

One of the benefits of being a small school is our ability to know and meet students where they are, which helps us build learning plans that take advantage of their interests and aptitudes. Because we are focusing more on literacy, math, and behavior this year, we are seeing improvements





on so many levels. Imagine what this will look like once we are fully staffed! It's easy to look at the pandemic and make a list of the things you have lost or had to put aside, but if we're being honest, we also have to look at the good things that have come from our re-focused efforts.

In the "super big news" department, we were all thrilled to see our own Callie Weller named Vermont's Early Childhood Educator of the Year. Callie has taught kindergarten, grades 3 and 4, and now pre-school here at Calais, and we couldn't be happier or more proud of her achievement. She is the only public school teacher to earn the award in its seven years of existence.

Your elementary school is a happy place. Students are learning and growing and enjoying all that our close-knit environment has to offer. We are indebted to you for the sacrifices you've made and continue to make to ensure your students, our teachers and staff, are healthy and safe. We know it hasn't been easy. We look forward to the days when we can invite everyone back into the school and return to the sense of community we all miss. Thank you for your patience and support.

Cat Fair

CALAIS ELEMENTARY PRINCIPAL

Facts and Figures

STUDENT ENROLLMENT

2021-22 enrollment:	108
2020-21 enrollment:	112
2019-20 enrollment:	128
2018-19 enrollment:	125
2021-22 PreK enrollment:	17
2021-22 Act 166 enrollment:	5

FACULTY & STAFF NUMBERS

PreK-6 teachers:	6.0
Special educator:	1.0
Speech language pathologist:	0.5
Interventionists:	1.3
Allied arts:	2.2
School counselor:	1.0
School nurse:	1.0
Instructional coach:	0
Number of support staff:	3.5

CLASSROOMS & ATTENDANCE

K-6 classrooms	5
PreK classrooms	1
Average Daily Attendance	95%
Average Class Size:	17.3

OTHER

Percent Using Special Ed Services:	14.2%
Percent Qualifying for Free or Reduced Lunch:	28%

Doty Memorial School

During the last school year, our staff spent a lot of time thinking about what it is that makes Doty unique and magical. We then took those ideas and distilled them down into statements of our values that we use to guide our work and decisions. This year, I have decided to use those values as the framework for our annual report.

Doty is a community school. We believe that it is our job to build community in school and to ensure that kids feel like they are safe and at home while they're at school. We serve the children, families, and greater community of Worcester.



Our focus on community is our main pillar here at Doty. Research (and common sense) tells us that students learn best when they feel safe and loved. Learning happens when students take risks, when they answer questions even when they aren't sure of the answer, when they explore ideas that they find interesting or curious. Our ongoing commitment to the principles of Responsive Classroom reinforces this. We start our days with morning meetings which build relationships within the classrooms. We think not just about how our actions affect us but how they impact those around us. We teach students how to be encouraging, how

to give constructive feedback, and how to disagree respectfully. These are skills students will take with them throughout their lives.

At Doty, we also do as much as we can to bring our older and younger students together. With Covid restrictions easing, we have been able to explore exciting opportunities for our students to work together. Most notably, our 5/6 classroom worked with the UVM river health monitoring team to learn about the health of Minister Brook. The students then shared their learning with the younger students, walking them through the same monitoring activities they did with the UVM folks.

We also believe that Doty can be a place of lifelong learning for the larger Worcester community. We are looking forward to the days when we can invite our neighbors back in to both share their expertise and to celebrate the learning happening here.

We hold ourselves to high standards and support each other to do our very best. All students' learning matters. No two students learn the same way or at the same rate. Here at Doty we are committed to growth as the goal. Even with all the disruptions of Covid during the 20-21 school year, students demonstrated growth in all content areas. This academic year we are very excited to have redesigned our delivery of intervention services. Our intervention staff is scheduled into content class times. This enables our intervention staff to provide focused, flexible support for students. Our teams meet regularly and review student work to see who might need extra time with the classroom teacher, who might need a "fluff and buff" for a certain skill, and who might need some more focused direct instruction. With our changed delivery model, these services happen right in the classroom, fluidly. We have already doubled the number of students that we have been able to provide intervention services to.

Sometimes people will ask what we mean by "high standards." For us, that means we support each other as we strive to be our best learning



selves every day. It means we go that one step beyond; it's not just the what of the answer but the why and how, too. While we all have days where our best is just getting things done, at Doty we aim to get things done *well*.

We educate the whole person, attending to the physical and emotional health of our students as well as their academic growth. Growing up is hard even in the best of times. During a global pandemic that has turned the world upside down, it's even harder. The families of Worcester entrust us with their most precious possessions, and that is not a charge we take lightly. The law says that schools function "in loco parentis," meaning acting in the place of a parent. At Doty, we function with the hearts of parents. While Worcester's kids are within our walls, they are our kids. It is our duty to love and care for them in all the ways we can.

That means that our school nurse talks with kids about health and wellness. We feed our students as much locally-sourced food as we can, cooking from scratch for most meals. We track how students are doing both academically and emotionally. Some days academics might have to go on the back burner for a student, and that is okay. Students need to learn how to work through internal turmoil as much as they need to learn how to solve two-digit multiplication problems.

This past year at Doty has been filled with learning, exploration, laughter, and relationships that support us all to be our best selves. It remains my greatest honor to serve the community of Worcester here at Doty.

Gillian Fuqua

DOTY MEMORIAL PRINCIPAL

Facts and Figures

STUDENT ENROLLMENT

2021-22 enrollment:	79
2020-21 enrollment:	71
2019-20 enrollment:	87
2018-19 enrollment:	85
2021-22 PreK enrollment:	12
2021-22 Act 166 enrollment:	5

FACULTY & STAFF NUMBERS

PreK-6 teachers:	6.0
Special educator:	1.0
Interventionist:	1.0
Allied arts:	1.5
School counselor (.2 ESSER):	1.0
School nurse (.5 ESSER):	1.0
Instructional coach:	0.5
Number of support staff:	3.0

CLASSROOMS & ATTENDANCE

K-6 classrooms	4
PreK classrooms	1
Average Daily Attendance	91%
Average Class Size:	15.0

OTHER

Percent Using Special Ed Services:	12.3%
Percent Qualifying for Free or Reduced Lunch:	44%

East Montpelier Elementary School



Looking back on the past 12 months, I find myself amazed on so many levels. I'm amazed that we are still dealing with a pandemic that has completely changed how we teach and interact with our families and the greater community. I'm amazed at the too-many-to-count ways in which our teachers and staff have stepped up and supported one another. And I'm amazed that what we jokingly used to call our "new normal" has now become our "now normal" and that we've gotten pretty good at it.

Our students are happy and productive. Our hallways are filled with light and color and art and the sounds of laughter. Our classrooms and playgrounds are bustling with activity. And it practically breaks my heart that none of you are here to see it. Yes, you get a glimpse of what's happening here in our Zoom meetings, and (I hope!) from what your children share with you at home. But no one from the community has walked freely through our doors since August 2020. If there's anything about this environment that dampens all of the wonderful things that are happening here, it's that we can't invite you in to experience it with us.

I pray those days will return, and soon.

I'm happy to report that our enrollment continues to grow, which I believe is a testament not only to all the fantastic things going on here, but also to the warm and welcoming community in which we operate. We have many new families this year who have never actually set foot in the school to see what's going on. As a community-based and -supported school, that's probably been the hardest change brought on by Covid-19.

Speaking of this wonderful community, we are so fortunate to be able to give back to the people who've supported us over the years. Through the EMES Cares Fund, which receives donations from community members, businesses, teachers, staff, and even students, we are able to provide food, clothing, holiday gifts, winter gear and toys to families who are struggling. We've all been there before, but with Covid putting so many people out of work, the need for assistance has grown exponentially over the past couple of years.

In other news, we recently purchased a new liner for the ice rink that was built last year. I

expect we'll all have some wonderful hours on this great addition to the school. We've also been able to bring back some clubs and activities that had to be suspended last year. Band, tech club, book club, and lego robotics are all back. We have a new after-school theater program, and our 6th grade student leadership team is going strong. It's another testament to how well we've been able to adjust to this "now normal" in our daily activities.

In one exciting new initiative, eight members of our 6th grade leadership team are working with our librarian to audit our book collection with an eye towards equity and diversity. They'll be looking at authors, illustrators, main characters, and story lines to determine whose stories are being told and whose are not. The end goal is to diversify our library collection to ensure that as many stories as possible are being told.

We are also fortunate to have an Equity Scholar in Residence this year. Shelly Vermilya is working with students and staff on how to have conversations around diversity and equity. She's helping us understand how to communicate openly, honestly, and with sensitivity as the world, and our corner of Vermont, becomes more diverse.

In other good news, our teachers continue to spend 90 minutes a week in what we call "embedded professional development," where they share their expertise on a range of issues, including how to improve math and literacy understanding.

We are so grateful for the sacrifices our parents and caregivers are making to ensure our school community enjoys a safe and healthy environment for learning. While we've learned how to teach and learn in this strange "now normal," we look forward to inviting the larger community back into classrooms and returning to the "old normal" that we all miss so much. Thank you for your continued patience and support of our school. Despite all we have gone through, our corner of the world is still pretty special.

Alicia Lyford

EAST MONTPELIER PRINCIPAL

Facts and Figures

STUDENT ENROLLMENT

2021-22 enrollment:	239
2020-21 enrollment:	228
2019-20 enrollment:	241
2018-19 enrollment:	227
2021-22 PreK enrollment:	23
2021-22 Act 166 enrollment:	14

FACULTY & STAFF NUMBERS

PreK-6 teachers:	10.8
Special educators:	3.0
Allied arts:	3.1
Number of support staff:	10.0

CLASSROOMS & ATTENDANCE

K-6 classrooms	10
PreK classrooms	1
Average Daily Attendance	95%
Average Class Size:	20.3

OTHER

Percent Using Special Ed Services:	17%
Percent Qualifying for Free or Reduced Lunch:	18%



Rumney Memorial School

It is my sincere pleasure to be writing my first report to the community since joining the Rumney staff at the beginning of this school year. I was familiar with the school, having served on the local board and as a substitute here last year. What I learned from that experience was that the staff's approach to team building is unmatched. I'm grateful to have been chosen to lead this remarkable group of educators.

Part of what I love about coming to work each day is the sense of belonging that's here. The past two years have been difficult for families, teachers, administrators, and of course, our children. There have been several days where we have a shortage of staff or we can't find a substitute. Nothing has been normal or routine since the start of the pandemic. It has been amazing to see our teachers and staff take care of one another. They step up every day to provide support where it's needed. One of the silver linings of this horrible pandemic has been the level to which faculty and staff check in with one another on a daily basis. If this pandemic has forced anything on us, it's forced us to step back from our busy lives and really consider the importance of self-care and being sensitive to others' needs and concerns. People feel needed, valued, and appreciated here, and it shows in so many ways.

One of the things we're focusing on is defining our expectations around behavior. We're having authentic conversations around meeting students where they are and trying to understand what's driving instances of inappropriate behavior. We then look for ways to repair the situation and move forward. We identified three learning expectations: Take care of yourself, Take care of others, Take care of our space. Rather than react to each misbehavior individually, we're spending time coming up with proactive strategies to improve student responses.

Another area to highlight is our ECO program, which continues to be popular with students. Outdoor learning has taken on new meaning and relevance over the past couple years and we've been fortunate to have teachers who truly



embraced the concept. They connect what happens in the environment with what students are learning in the classroom. We've been equally fortunate to have community members who've donated funds to build and expand our outdoor learning.

This year we were excited to bring back our "buddy" program, which pairs fifth grade students with kindergarten students. Each week time is set aside for buddies to read together. In addition to helping our kindergarten students learn how to read (and enjoy reading!), it helps build bonds of friendship throughout the school and is a chance for older students to learn the value of helping others. It's been an ongoing tradition at Rumney and we're pleased to be able to resume it this year.

We continue to work on improving our math

skills and we have a full time math interventionist, Matt Pelkey, who’s been working with students to help them understand how math concepts relate to the many facets of everyday life. Some of the students had Matt as a kindergarten teacher and they are genuinely surprised that he can do “hard math” too. We continue to work with our Ready Classroom as part of our math curriculum.

Our PTNO (Parent-Teacher-Neighbor Organization) has been very active this year and has gone out of its way to make our faculty and staff feel appreciated. They provided a lunch catered by Red Hen Bakery, plus a number of surprise deliveries designed to show community support for all our educators are trying to accomplish. It’s just one more reminder of what an amazing community we live in and how lucky we are to be here.

Like everyone, we’re looking ahead and hoping for a return to some semblance of normalcy in the months ahead. In the meantime, our community school is a vibrant, happy place. Because of your daily support, children are learning and growing in both their classes and personal goals. And because of your support, your teachers and staff and administrators feel valued and appreciated. Thank you for supporting our school.

Karoline May

RUMNEY SCHOOL PRINCIPAL



Facts and Figures

STUDENT ENROLLMENT

2021-22 enrollment:	142
2020-21 enrollment:	135
2019-20 enrollment:	170
2018-19 enrollment:	178
2021-22 PreK enrollment:	20
2021-22 Act 166 enrollment:	6

FACULTY & STAFF NUMBERS

PreK-6 teachers:	8.0
Special educators:	2.0
Speech language pathologist:	1.0
Allied arts:	3.8
School counselor:	0.8
School nurse:	1.0
Number of support staff:	5.0

CLASSROOMS & ATTENDANCE

K-6 classrooms	7
PreK classrooms	1
Average Daily Attendance	93%
Average Class Size:	12.3

OTHER

Percent Using Special Ed Services:	12.3%
Percent Qualifying for Free or Reduced Lunch:	24%

U-32 Middle & High School



One year ago in my report to the community, I remember bidding a (not so) fond farewell to 2020 and hoping we were on the road to better times. As I write this today, we are in our third school year dealing with Covid-19 and its variants, and the precautions and protocols we hoped would be in our rear view mirrors are still, largely, with us. That said, I remain very pleased with our progress through these difficult times despite our ongoing challenges, resources that are stretched pretty thin, and the ever changing guidance from both the AOE and the Department of Health.

Despite the challenges we've faced over the past couple of years, I am profoundly grateful for the ways in which our students, teachers, parents, and communities have come together to overcome whatever obstacles have been thrown in our path. Our staffing levels remain consistent; we've been able to continue – and flourish – with fully in-person learning and instruction; and we have (finally) moved away from the hybrid learning model in the

high school that defined much of the last year. We are fortunate to have one of the most supportive school communities in the state, a place where people are willing to do what it takes to protect one another, whether it means wearing a mask, social distancing, or staying home when cold symptoms present. I am so proud to serve in a system like this, and so grateful for all we have been able to accomplish.

One pleasant surprise during this past year has been the uptick in our Advanced Placement test scores. We have some new teachers on board this year who have really taken our AP classes to new levels of learning and the results have been very satisfying. As well, our middle school assessment scores are also trending higher due, in part, to some adjustments we made to scheduling at the beginning of the current academic year. We shortened the length of certain class periods, but increased the number of days those classes met. Classes now meet for a shorter length of time, but

students log in more minutes overall during the course of a week. The result has been greater focus, better attention, better understanding and better assessment scores – especially in Math.

We continue to grow in our understanding and delivery of Proficiency Based Learning and Assessment – now in our fourth full year - and we are finding that its flexibility is making it easier to identify and provide students with the supports they need to gain a solid understanding of the material they are studying. I can't report yet that everyone is fully on board with this type of learning and assessment, but I can say that everyone is trying. Because of the flexibility PBL offers, it has made it easier to teach during the current pandemic.

I look forward – next year perhaps – to leaving the word “pandemic” out of my yearly report, but for now it does impact nearly every facet of life here at U-32. One of the biggest impacts on students, families, faculty, and staff is the sense of isolation and uncertainty that pervades so much of everyday life. Will I have to quarantine if I get a sore throat? Will we have a normal graduation exercise? When can I take this mask off? These uncertainties have become the norm since the onset of the

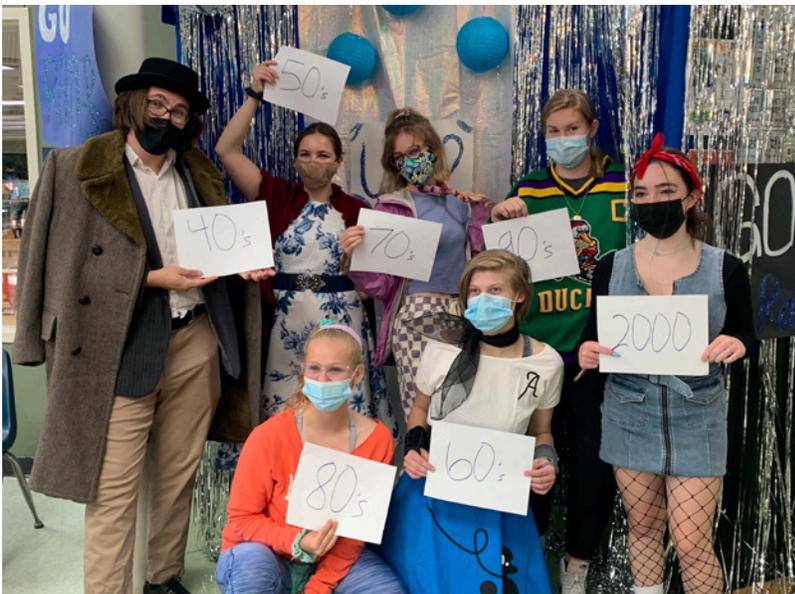
pandemic, and over time, they wear people down. We expect over the coming couple of years to be playing catch up with certain skills – many of them social – as everyone re-learns how to live in a normal environment. It'll take time, but I am confident it will happen. To that end, I can't thank our parents, families, and caregivers enough for all they've done to get their children through these difficult months. Because you have done what you need to do – many times at great sacrifice – you have allowed us to do what we need to do: teach. For your selfless and tireless efforts, I will be forever grateful.

As for the end of the current school year: we continue to wait and see how everything plays out. We've celebrated (twice now) what we thought and hoped was the end of the pandemic, only to see numbers surge upward once again. But unlike last year at this time, we have vaccines, protocols, and processes in place that are helping us return not only to a new sense of normal, but also to the business of teaching and learning, and I believe it will only get better in the months ahead.

All in all, your middle and high school remains committed and focused on providing students with outstanding academics, athletics, and extra-curricular activities; as well as caring and dedicated teachers who are committed to helping your children achieve at the highest levels as they prepare for the next stages of learning in their lives. It continues to be my privilege, and pleasure, to be a part of that process.

Steven Dellinger-Pate

U-32 PRINCIPAL



U-32 Middle & High School (continued)

Facts and Figures

STUDENT ENROLLMENT

2021-22 Enrollment:	748
2020-21 Enrollment:	762
2019-20 Enrollment:	761
2018-19 Enrollment:	757

STUDENT ATTENDANCE

Average Daily Attendance	
High School	93%
Middle School	94%
Average Class Size:	15-26

FACULTY & STAFF NUMBERS

Teachers (including interventionists)	63.4
Special educators:	13
Speech language pathologist:	1.0
Librarians	2.0
School counselors (1.0 is ESSR):	5.0
School nurses:	2.0
Number of support staff:	16.0

OTHER

Percent Using Special Ed Services:	18%
Percent Qualifying for Free or Reduced Lunch:	29%

CLASSROOM CONFIGURATIONS

Grade 7 cores	2
Grade 8 cores	2
Grade 9 cores	2
Grade 10 cores	2

GRADUATION INFORMATION

Number of Grads 2021:	119
Attending college:	68%
Attending 2-year school:	3%
Attending 4-year school	65%
Employed/Military/Gap year:	11%

SAT SCORES

2021 Math SAT Scores:	551
2021 Critical Reading SAT Scores:	574



TOWN MEETING
& BUDGET
INFORMATION
2022-2023

WASHINGTON CENTRAL UNIFIED UNION SCHOOL DISTRICT WARNING

The legal voters of the Washington Central Unified Union School District, a municipal corporation consisting of the Towns of Berlin, Calais, East Montpelier, Middlesex, and Worcester, Vermont are hereby notified and warned to meet in their respective towns at the polling places hereinafter named on Tuesday, March 1, 2022, to vote by Australian ballot on Articles 1 through 9 as outlined below.

ARTICLE 1. To elect a Clerk for a term of one (1) year.

ARTICLE 2. To elect a Treasurer for a term of one (1) year.

ARTICLE 3. To elect a Moderator for a term of one (1) year.

ARTICLE 4. To elect the following School Directors:

Berlin	One (1) School Director	Three (3) Year Term
Calais	One (1) School Director	Three (3) Year Term
	One (1) School Director	One (1) Year of a Three (3) Year Term
East Montpelier	One (1) School Director	Three (3) Year Term
Middlesex	One (1) School Director	Three (3) Year Term
	One (1) School Director	One (1) Year of a Three (3) Year Term
Worcester	One (1) School Director	Three (3) Year Term
	One (1) School Director	Two (2) Years of a Three (3) Year Term
	One (1) School Director	One (1) Year of a Three (3) Year Term

ARTICLE 5. To fix the annual compensation of the Union School District officers.

Clerk	\$500.00
Treasurer	\$6,600.00
Directors	\$1,050.00 each
Chair	\$2,100.00

ARTICLE 6. Shall the voters of the Washington Central Unified Union School District approve the school board to expend \$36,169,267 which is the amount the 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 \$20,391 per equalized pupil. This projected spending per equalized pupil is 5.03% higher than spending for the current year.

ARTICLE 7. Shall the School District authorize the Board of School Directors of Washington Central Unified Union School District to hold any audited fund balance as of June 30, 2022 in a reserve fund to be expended under the control and direction of the Board of School Directors for the purpose of operating the school?

ARTICLE 8. Shall the School District authorize the Board of School Directors to borrow money in anticipation of the receipt of revenues for the 2022-2023 school year?

ARTICLE 9. Shall the School District authorize the Board of School Directors to convey approximately 3.8 acres of undeveloped land that is now a part of the Berlin Elementary School Property to the Town of Berlin for use as part of the New Town Center?

Polling Places and Times:

Berlin Municipal Office in Berlin Corners - 7:00 AM-7:00 PM

Calais Elementary School in Calais – 7:00 AM – 7:00 PM

East Montpelier Elementary School in East Montpelier – 7:00 AM – 7:00 PM

Middlesex Town Hall in Middlesex– 7:00 AM – 7:00 PM

Worcester Town Hall in Worcester - 7:00 AM – 7:00 PM

A virtual public hearing will take place on Monday, February 28, 2022 at 6:30 PM to provide information on the articles to be voted by Australian Ballot at the municipalities’ respective Town Meetings on Tuesday, March 1, 2022. <https://tinyurl.com/yc348xyz> Meeting ID: 883 0614 4167 Password: 285100 Phone: 1-929-205-6099

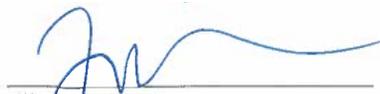
In person location will be at U-32 Middle & High School 930 Gallison Hill Rd., Montpelier, VT 05602 in Rm 128/131.

Upon closing of the polls, the ballots shall be transported and delivered to the East Montpelier Elementary School at 665 Vincent Flats Road in the Town of East Montpelier where they will be commingled and counted by members of the Boards of Civil Authority of district towns under the supervision of the Clerk of the Washington Central Unified Union School District.

The legal voters of Washington Central Unified Union School District are further notified that voter qualification, registration, and absentee voting relative to said annual meeting shall be as provided in Sections 553 and 706 (u) of Title 16, and Chapters 43, 51, and 55 of title 17, Vermont Statutes Annotated

SCHOOL DIRECTORS


Flor Diaz-Smith, Chair (East Montpelier)


Jill Olson (Middlesex)


McKalyn LeClerc (Worcester)


Kari Bradley, Vice-Chair (Calais)

Stephen Looke (East Montpelier)

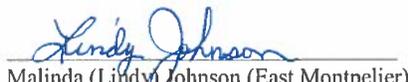

Jonathan Goddard (Berlin)


Diane Nichols-Fleming (Berlin)

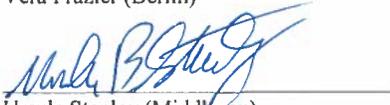
Maggie Weiss (Calais)

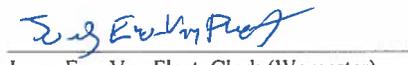

C. Scott Thompson (Calais)

Vera Frazier (Berlin)


Malinda (Lindy) Johnson (East Montpelier)


Chris McVeigh (Middlesex)


Ursula Stanley (Middlesex)


Jonas Eno-Van Fleet, Clerk (Worcester)

WASHINGTON CENTRAL UNIFIED UNION SCHOOL DISTRICT
WARNING
FOR
March 1, 2022
VOTE

The legal voters of the Washington Central Unified Union School District who are residents of the Berlin, Calais, East Montpelier, Middlesex and Worcester, are hereby notified and warned to meet at their respective polling places on Tuesday, March 1, 2022 between the hours of seven (7:00) o'clock in the forenoon (a.m.) at which time the polls will open and seven (7:00) o'clock in the afternoon (p.m.) at which time the polls will close; to vote by Australian ballot upon the following Articles of business:

ARTICLE 1

Shall the voters of the Washington Central Unified Union School District vote to establish the Central Vermont Career Center School District as described in the Governance Planning Committee Report approved by the State Board of Education on December 15, 2021?

ARTICLE 2

To elect four members to the Central VT Career Center School District for the ensuing term commencing March 2, 2022 as follows:

- One at-large director from Barre Unified Union School District to serve a term of three years.
- One at-large director from Harwood Unified Union School District to serve a term of three years.
- One at-large director from Montpelier Roxbury Public Schools to serve a term of one year.
- One at-large director from Washington Central Unified Union School District to serve a term of two years.

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The legal voters and residents of Washington Central Unified Union School District are further warned and notified that an informational meeting will be held virtually via zoom on Tuesday, February 15, 2022 at 6pm for the purpose of explaining the articles to be voted on by Australian ballot. A recording of this forum will be placed on the CVCC website at [cvcc.org](http://cvcc.org).

The legal voters of Washington Central Unified Union School District are further notified that voter qualification, registration and absentee voting relative to said election shall be as provided in Chapters 43, 51, and 55 of Title 17, Vermont Statutes Annotated.

Adopted and approved at a meeting of the Board of School Directors of the Washington Central Unified Union School District held on January 19, 2022. Received for the record and recorded in the records of the Washington Central Unified Union School District on January 20, 2022.

ATTEST:

  
Clerk

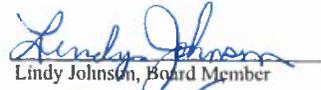
  
Flor Diaz Smith, Board Chair

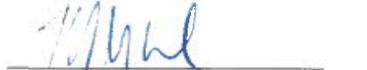
  
Kari Bradley, Vice Chair

  
Jonas Eno-Van Fleet, Board Member

\_\_\_\_\_  
Vera Frazier, Board Member

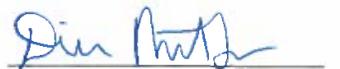
  
Jonathan Goddard, Board Member

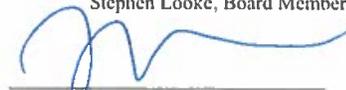
  
Lindy Johnson, Board Member

  
McKalyn Leclerc, Board Member

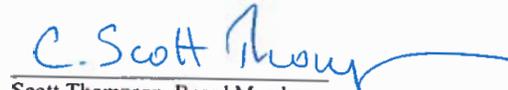
\_\_\_\_\_  
Stephen Looke, Board Member

  
Chris McVeigh, Board Member

  
Diane Nichols-Fleming, Board Member

  
Jill Olson, Board Member

  
Ursula Stanley, Board Member

  
Scott Thompson, Board Member

\_\_\_\_\_  
Maggie Weiss, Board Member

Washington Central Unified Union School District Board of School Directors

# WCUUSD Comparative Summary: FY2021-22 vs. FY 2022-23 Budgets

|                                                                          | BUDGET 2022         | \$ INCREASE<br>(DECREASE) | BUDGET<br>% CHANGE | BUDGET 2023         |
|--------------------------------------------------------------------------|---------------------|---------------------------|--------------------|---------------------|
| <b>SALARIES AND BENEFITS</b>                                             |                     |                           |                    |                     |
| <b>NEGOTIATED ITEMS</b>                                                  |                     |                           |                    |                     |
| SALARY ESTIMATE                                                          |                     | \$673,374                 | 1.92%              |                     |
| BENEFITS RELATED TO SALARY ESTIMATE                                      |                     | \$51,513                  | 0.15%              |                     |
| HEALTH INSURANCE PREMIUM INCREASE @ 5.2%                                 |                     | \$171,055                 | 0.49%              |                     |
| SUBTOTAL NEGOTIATED ITEMS                                                |                     | \$895,942                 | 2.56%              |                     |
| <b>OTHER STAFFING CHANGES</b>                                            |                     |                           |                    |                     |
| STAFFING CHANGES FY 21-22 SAVINGS IN SALARIES AND INSURANCE              |                     | -\$245,355                | -0.70%             |                     |
| U-32 SOCIAL STUDIES TEACHER .60 FTE                                      |                     | \$39,546                  | 0.11%              |                     |
| CES/BERLIN MUSIC TEACHER .10 FTE                                         |                     | \$6,611                   | 0.02%              |                     |
| CES/BERLIN ART TEACHER .20 FTE                                           |                     | \$13,512                  | 0.04%              |                     |
| EMES CLASSROOM TEACHERS 2.0 FTE                                          |                     | \$183,398                 | 0.52%              |                     |
| EMES MUSIC TEACHER .20 FTE                                               |                     | \$20,398                  | 0.06%              |                     |
| SPECIAL EDUCATION - DISTRICT SPECIAL EDUCATOR, PRIMARILY BES             |                     | \$91,760                  | 0.26%              |                     |
| SPECIAL EDUCATION - PARAEDUCATOR STAFFING 2.15 FTE'S ESP                 |                     | \$121,198                 | 0.35%              |                     |
| SPECIAL EDUCATION - SPECIAL ED SERVICES FUNDED BY ARP ESSER IDEA B       |                     | -\$108,841                | -0.31%             |                     |
| SUBTOTAL OTHER STAFFING CHANGES                                          |                     | \$122,227                 | 0.35%              |                     |
| <b>TOTAL SALARY &amp; BENEFITS</b>                                       | <b>\$24,988,114</b> | <b>\$1,018,169</b>        | <b>2.91%</b>       | <b>\$26,006,283</b> |
| <b>NONSALARY ITEMS</b>                                                   |                     |                           |                    |                     |
| TUITION TO OTHER SCHOOL DISTRICTS                                        |                     | \$28,020                  | 0.08%              |                     |
| CURRICULUM SERVICES - TRAVEL                                             |                     | -\$500                    | 0.00%              |                     |
| CURRICULUM SERVICES - EQUITY SCHOLAR IN RESIDENCE                        |                     | \$88,750                  | 0.25%              |                     |
| TECHNOLOGY SERVICES - SOFTWARE, EQUIPMENT & CYBERSECURITY                |                     | \$109,008                 | 0.31%              |                     |
| BOARD OF EDUCATION - PRIMARILY LEGAL                                     |                     | \$26,639                  | 0.08%              |                     |
| SUPERINTENDENT SERVICES - SUPPLIES, BOOKS & PERIODICALS                  |                     | -\$2,907                  | -0.01%             |                     |
| FISCAL SERVICES - PRIMARILY AUDIT SERVICES                               |                     | \$19,252                  | 0.06%              |                     |
| FISCAL SERVICES - INTEREST EXPENSE ON SHORT TERM DEBT                    |                     | -\$54,517                 | -0.16%             |                     |
| OPERATION OF PLANT SERVICES - PRIMARILY EQUIPMENT                        |                     | \$97,044                  | 0.28%              |                     |
| TRANSPORTATION SERVICES - PER NEW CONTRACT                               |                     | \$32,466                  | 0.09%              |                     |
| SPECIAL EDUCATION PROGRAMS - PROF SVCS                                   |                     | -\$198,219                | -0.57%             |                     |
| TECHNICAL EDUCATION TUITION                                              |                     | \$46,843                  | 0.13%              |                     |
| <b>TOTAL NONSALARY ITEMS</b>                                             | <b>\$8,048,675</b>  | <b>\$191,877</b>          | <b>0.55%</b>       | <b>\$8,240,552</b>  |
| <b>OTHER ITEMS</b>                                                       |                     |                           |                    |                     |
| DEBT SERVICE-BOND PAYMENT                                                | \$1,223,160         | -\$180,728                | -0.52%             | \$1,042,432         |
| CAPITAL FUND -TRANSFER                                                   | \$725,000           | \$155,000                 | 0.44%              | \$880,000           |
| <b>TOTAL OTHER ITEMS</b>                                                 | <b>\$1,948,160</b>  | <b>-\$25,728</b>          | <b>-0.07%</b>      | <b>\$1,922,432</b>  |
| <b>TOTAL EXPENSE CHANGES</b>                                             | <b>\$34,984,949</b> | <b>\$1,184,318</b>        | <b>3.39%</b>       | <b>\$36,169,267</b> |
| <b>REVENUE INCREASES (DECREASES)</b>                                     |                     |                           |                    |                     |
| TUITION INCOME - ADDITIONAL 2 STUDENTS                                   |                     | \$67,756                  | 0.19%              |                     |
| INVESTMENT EARNINGS - INTEREST INCOME                                    |                     | -\$54,517                 | -0.16%             |                     |
| SPECIAL EDUCATION - ACT 173 REVENUES (NO LONGER JUST REIMBURSMTS)        |                     | \$126,697                 | 0.36%              |                     |
| SPECIAL EDUCATION - STATE PLACED STUDENTS                                |                     | -\$205,850                | -0.59%             |                     |
| FUND BALANCE - OFFSET EARLY RETIREMT FINAL YEAR (\$144,000 TO \$145,019) |                     | \$1,019                   | 0.00%              |                     |
| FUND BALANCE - OFFSET EMES CLASSROOM TEACHER (1.0 FTE)                   |                     | \$91,699                  | 0.26%              |                     |
| FUND BALANCE - OFFSET EQUITY SCHOLAR IN RESIDENCE                        |                     | \$88,750                  | 0.25%              |                     |
| STATE AID TRANSPORTATION                                                 |                     | \$40,038                  | 0.11%              |                     |
| <b>TOTAL REVENUE CHANGES</b>                                             | <b>\$7,192,658</b>  | <b>\$155,592</b>          | <b>2.16%</b>       | <b>\$7,348,250</b>  |
| <b>NET BUDGET INCREASE (DECREASE)</b>                                    | <b>\$34,984,949</b> | <b>\$1,028,726</b>        | <b>2.94%</b>       |                     |
| <b>LOCAL EDUCATION SPENDING INCREASE</b>                                 | <b>\$27,792,291</b> | <b>\$1,028,726</b>        | <b>3.70%</b>       | <b>\$28,821,017</b> |

## WCUUSD Budget: FY2021-22 Budget vs. FY 2022-23 Budget

| DESCRIPTION                                   | ACTUAL 2021         | BUDGET 2022         | PROJECTED 2022      | BUDGET 2023         | INCREASE (DECREASE) | BUDGET22/ BUDGET23 |
|-----------------------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|--------------------|
| <b>REVENUES</b>                               |                     |                     |                     |                     |                     |                    |
| TUITION-SCHOOL DISTRICTS & INDIVIDUALS        | \$999,433           | \$908,468           | \$951,827           | \$976,224           | \$67,756            |                    |
| INVESTMENT EARNINGS INTEREST                  | \$267,254           | \$283,755           | \$229,238           | \$229,238           | -\$54,517           |                    |
| MISCELLANEOUS INCOME-OTHER                    | \$382,134           | \$263,440           | \$267,982           | \$263,440           | \$0                 |                    |
| EDUC. SPENDING REVENUES                       | \$27,301,739        | \$27,792,291        | \$27,792,291        | \$28,821,017        | \$1,028,726         |                    |
| MISC STATE REIMBURSEMENTS-INCL. CRF- COVID-19 | \$3,783,769         | \$803,235           | \$803,235           | \$843,273           | \$40,038            |                    |
| SPED EXPENDITURE REIMBURSEMENT                | \$4,238,853         | \$4,789,760         | \$4,789,761         | \$4,710,607         | -\$79,153           |                    |
| SUBTOTAL REVENUES                             | \$36,973,182        | \$34,840,949        | \$34,834,333        | \$35,843,799        | \$1,002,850         |                    |
| FUND BALANCE                                  | \$0                 | \$144,000           | \$144,000           | \$325,468           | \$181,468           |                    |
| <b>TOTAL REVENUES</b>                         | <b>\$36,973,182</b> | <b>\$34,984,949</b> | <b>\$34,978,333</b> | <b>\$36,169,267</b> | <b>\$1,184,318</b>  | <b>3.39%</b>       |
| <b>EXPENSES</b>                               |                     |                     |                     |                     |                     |                    |
| <b>INSTRUCTIONAL SERVICES</b>                 |                     |                     |                     |                     |                     |                    |
| SALARIES                                      | \$7,255,878         | \$8,257,994         | \$8,128,124         | \$8,692,573         | \$434,579           |                    |
| MISCELLANEOUS BENEFITS                        | \$2,103,510         | \$2,432,828         | \$2,360,216         | \$2,499,219         | \$66,391            |                    |
| TUITION REIMBURSEMENT                         | \$150,674           | \$193,962           | \$193,962           | \$193,962           | \$0                 |                    |
| PROFESSIONAL EDUCATION SVC                    | \$12,510            | \$62,795            | \$118,795           | \$62,795            | \$0                 |                    |
| TUITION TO OTHER SCHOOL DISTRICTS             | \$498,773           | \$516,390           | \$516,390           | \$544,410           | \$28,020            |                    |
| TRAVEL                                        | \$744               | \$14,100            | \$14,100            | \$14,100            | \$0                 |                    |
| GENERAL SUPPLIES                              | \$214,030           | \$240,913           | \$245,455           | \$240,913           | \$0                 |                    |
| BOOKS AND PERIODICALS                         | \$41,930            | \$56,484            | \$64,484            | \$64,484            | \$8,000             |                    |
| EQUIPMENT                                     | \$15,229            | \$49,901            | \$41,901            | \$41,901            | -\$8,000            |                    |
| DUES AND FEES                                 | \$1,308             | \$1,200             | \$1,200             | \$1,200             | \$0                 |                    |
| <b>TOTAL INSTRUCTIONAL SERVICES</b>           | <b>\$10,294,586</b> | <b>\$11,826,568</b> | <b>\$11,684,627</b> | <b>\$12,355,557</b> | <b>\$528,989</b>    | <b>4.47%</b>       |
| <b>PRESCHOOL PROGRAM</b>                      |                     |                     |                     |                     |                     |                    |
| SALARIES                                      | \$359,699           | \$341,908           | \$353,409           | \$380,825           | \$38,917            |                    |
| MISCELLANEOUS BENEFITS                        | \$123,720           | \$107,887           | \$148,076           | \$158,142           | \$50,255            |                    |
| TUITION REIMBURSEMENT                         | \$630               | \$0                 | \$0                 | \$0                 | \$0                 |                    |
| PROFESSIONAL EDUCATION SVC                    | \$46,885            | \$13,000            | \$13,000            | \$13,000            | \$0                 |                    |
| TUITION TO PRIVATE SCHOOLS                    | \$165,688           | \$148,512           | \$148,512           | \$148,512           | \$0                 |                    |
| GENERAL SUPPLIES                              | \$5,052             | \$7,715             | \$7,715             | \$7,715             | \$0                 |                    |
| <b>TOTAL PRESCHOOL PROGRAM</b>                | <b>\$701,674</b>    | <b>\$619,022</b>    | <b>\$670,712</b>    | <b>\$708,194</b>    | <b>\$89,172</b>     | <b>14.41%</b>      |
| <b>GUIDANCE SERVICES</b>                      |                     |                     |                     |                     |                     |                    |
| SALARIES                                      | \$737,502           | \$722,337           | \$699,901           | \$727,681           | \$5,344             |                    |
| MISCELLANEOUS BENEFITS                        | \$254,830           | \$255,213           | \$235,276           | \$225,996           | -\$29,217           |                    |
| TUITION REIMBURSEMENT                         | \$0                 | \$0                 | \$0                 | \$0                 | \$0                 |                    |
| PROFESSIONAL EDUCATION SVC                    | \$2,385             | \$7,700             | \$7,700             | \$7,700             | \$0                 |                    |
| TRAVEL                                        | \$0                 | \$1,125             | \$1,125             | \$1,125             | \$0                 |                    |
| GENERAL SUPPLIES                              | \$29,264            | \$24,850            | \$24,850            | \$24,850            | \$0                 |                    |
| BOOKS AND PERIODICALS                         | \$331               | \$1,010             | \$1,010             | \$1,010             | \$0                 |                    |
| <b>TOTAL GUIDANCE SERVICES</b>                | <b>\$1,024,312</b>  | <b>\$1,012,235</b>  | <b>\$969,862</b>    | <b>\$988,362</b>    | <b>-\$23,873</b>    | <b>-2.36%</b>      |
| <b>HEALTH SERVICES</b>                        |                     |                     |                     |                     |                     |                    |
| SALARIES                                      | \$331,121           | \$348,269           | \$342,141           | \$353,271           | \$5,002             |                    |
| MISCELLANEOUS BENEFITS                        | \$143,631           | \$149,455           | \$152,955           | \$168,388           | \$18,933            |                    |
| TUITION REIMBURSEMENT                         | \$2,978             | \$0                 | \$0                 | \$0                 | \$0                 |                    |
| TECHNICAL SERVICES                            | \$0                 | \$550               | \$550               | \$550               | \$0                 |                    |
| GENERAL SUPPLIES                              | \$5,478             | \$7,135             | \$7,135             | \$7,135             | \$0                 |                    |
| BOOKS AND PERIODICALS                         | \$1,567             | \$845               | \$845               | \$845               | \$0                 |                    |
| <b>TOTAL HEALTH SERVICES</b>                  | <b>\$484,775</b>    | <b>\$506,254</b>    | <b>\$503,626</b>    | <b>\$530,189</b>    | <b>\$23,935</b>     | <b>4.73%</b>       |

## WCUUSD Budget: FY2021-22 Budget vs. FY 2022-23 Budget

| DESCRIPTION                             | ACTUAL<br>2021     | BUDGET<br>2022     | PROJECTED<br>2022  | BUDGET<br>2023     | INCREASE<br>(DECREASE) | BUDGET22/<br>BUDGET23 |
|-----------------------------------------|--------------------|--------------------|--------------------|--------------------|------------------------|-----------------------|
| <b>EXPENSES (continued)</b>             |                    |                    |                    |                    |                        |                       |
| <b>LIBRARY SERVICES</b>                 |                    |                    |                    |                    |                        |                       |
| SALARIES                                | \$348,627          | \$328,725          | \$332,878          | \$344,149          | \$15,424               |                       |
| MISCELLANEOUS BENEFITS                  | \$118,161          | \$106,774          | \$92,668           | \$94,334           | -\$12,440              |                       |
| TUITION REIMBURSEMENT                   | \$5,956            | \$1,300            | \$1,300            | \$1,300            | \$0                    |                       |
| GENERAL SUPPLIES                        | \$18,949           | \$15,895           | \$15,895           | \$15,895           | \$0                    |                       |
| BOOKS AND PERIODICALS                   | \$41,551           | \$52,108           | \$52,108           | \$52,108           | \$0                    |                       |
| <b>TOTAL LIBRARY SERVICES</b>           | <b>\$533,244</b>   | <b>\$504,802</b>   | <b>\$494,849</b>   | <b>\$507,786</b>   | <b>\$2,984</b>         | <b>0.59%</b>          |
| <b>CURRICULUM SERVICES</b>              |                    |                    |                    |                    |                        |                       |
| SALARIES                                | \$222,831          | \$295,465          | \$252,115          | \$307,991          | \$12,526               |                       |
| MISCELLANEOUS BENEFITS                  | \$19,314           | \$50,446           | \$42,672           | \$47,291           | -\$3,155               |                       |
| TUITION REIMBURSEMENT                   | \$7,137            | \$13,000           | \$13,000           | \$13,000           | \$0                    |                       |
| PURCHASED PROF & TECH SERVICES          | \$38               | \$0                | \$79,184           | \$88,750           | \$88,750               |                       |
| TRAVEL                                  | \$379              | \$2,500            | \$2,500            | \$2,000            | -\$500                 |                       |
| GENERAL SUPPLIES                        | \$10,863           | \$5,000            | \$5,000            | \$5,000            | \$0                    |                       |
| BOOKS AND PERIODICALS                   | \$1,018            | \$1,200            | \$1,200            | \$1,200            | \$0                    |                       |
| DUES AND FEES                           | \$168              | \$1,000            | \$1,000            | \$1,000            | \$0                    |                       |
| <b>TOTAL CURRICULUM SERVICES</b>        | <b>\$261,748</b>   | <b>\$368,611</b>   | <b>\$396,671</b>   | <b>\$466,232</b>   | <b>\$97,621</b>        | <b>26.48%</b>         |
| <b>INSTRUCTIONAL -RELATED TECH SVCS</b> |                    |                    |                    |                    |                        |                       |
| SALARIES                                | \$445,098          | \$530,764          | \$537,040          | \$547,476          | \$16,712               |                       |
| MISCELLANEOUS BENEFITS                  | \$79,565           | \$111,723          | \$96,766           | \$101,096          | -\$10,627              |                       |
| TUITION REIMBURSEMENT                   | \$0                | \$7,500            | \$7,500            | \$12,000           | \$4,500                |                       |
| TECHNOLOGY RELATED R&M                  | \$95,058           | \$32,516           | \$23,016           | \$10,000           | -\$22,516              |                       |
| RENTALS AND LEASES-COPIER               | \$17,599           | \$50,700           | \$23,100           | \$68,524           | \$17,824               |                       |
| COMMUNICATIONS                          | \$128,768          | \$131,500          | \$131,500          | \$131,500          | \$0                    |                       |
| SUPPLIES-TECHN RELATED                  | \$23,200           | \$36,300           | \$36,300           | \$10,000           | -\$26,300              |                       |
| SUPPLIES-TECHN RELATED-SOFTWARE         | \$104,975          | \$300,000          | \$300,000          | \$400,000          | \$100,000              |                       |
| EQUIPMENT/FINANCIAL SOFTWARE            | \$486,016          | \$280,000          | \$280,000          | \$320,000          | \$40,000               |                       |
| <b>TOTAL INSTR REL-TECHNOLOGY SVCS</b>  | <b>\$1,380,279</b> | <b>\$1,481,003</b> | <b>\$1,435,222</b> | <b>\$1,600,596</b> | <b>\$119,593</b>       | <b>8.08%</b>          |
| <b>BOARD OF EDUCATION SVCS.</b>         |                    |                    |                    |                    |                        |                       |
| SALARIES                                | \$25,185           | \$28,155           | \$28,155           | \$30,201           | \$2,046                |                       |
| MISCELLANEOUS BENEFITS                  | \$4,083            | \$2,639            | \$2,639            | \$2,795            | \$156                  |                       |
| OFFICIAL SVC TAX COLLECT.               | \$7,558            | \$0                | \$0                | \$0                | \$0                    |                       |
| LEGAL SERVICES                          | \$74,683           | \$25,850           | \$25,850           | \$58,749           | \$32,899               |                       |
| INSURANCE                               | \$100,795          | \$101,829          | \$101,829          | \$106,933          | \$5,105                |                       |
| ADVERTISING                             | \$10,550           | \$7,900            | \$7,900            | \$7,500            | -\$400                 |                       |
| GENERAL SUPPLIES                        | \$18,956           | \$25,200           | \$25,200           | \$19,000           | -\$6,200               |                       |
| DUES AND FEES                           | \$10,452           | \$15,765           | \$15,765           | \$11,000           | -\$4,765               |                       |
| <b>TOTAL BOARD OF EDUCATION SVCS.</b>   | <b>\$252,262</b>   | <b>\$207,338</b>   | <b>\$207,338</b>   | <b>\$236,178</b>   | <b>\$28,841</b>        | <b>13.91%</b>         |
| <b>SUPERINTENDENT SERVICES</b>          |                    |                    |                    |                    |                        |                       |
| SALARIES                                | \$286,918          | \$319,097          | \$468,323          | \$344,281          | \$25,184               |                       |
| MISCELLANEOUS BENEFITS                  | \$111,952          | \$113,521          | \$134,674          | \$128,169          | \$14,648               |                       |
| TUITION REIMBURSEMENT                   | \$34,100           | \$11,000           | \$11,000           | \$11,000           | \$0                    |                       |
| PURCHASED PROF & TECH SERVICES          | \$55,719           | \$21,200           | \$21,200           | \$21,200           | \$0                    |                       |
| COMMUNICATIONS-POSTAGE                  | \$1,688            | \$5,500            | \$5,500            | \$5,500            | \$0                    |                       |
| PRINTING AND BINDING                    | \$189              | \$1,500            | \$1,500            | \$1,500            | \$0                    |                       |
| TRAVEL                                  | \$4,415            | \$4,000            | \$4,000            | \$7,000            | \$3,000                |                       |
| GENERAL SUPPLIES                        | \$10,937           | \$19,857           | \$19,857           | \$15,000           | -\$4,857               |                       |
| BOOKS AND PERIODICALS                   | \$468              | \$1,800            | \$1,800            | \$750              | -\$1,050               |                       |
| DUES AND FEES                           | \$7,680            | \$7,000            | \$7,000            | \$7,000            | \$0                    |                       |
| <b>TOTAL SUPERINTENDENT SERVICES</b>    | <b>\$514,066</b>   | <b>\$504,475</b>   | <b>\$674,854</b>   | <b>\$541,400</b>   | <b>\$36,925</b>        | <b>7.32%</b>          |

## WCUUSD Budget: FY2021-22 Budget vs. FY 2022-23 Budget

| DESCRIPTION                            | ACTUAL<br>2021     | BUDGET<br>2022     | PROJECTED<br>2022  | BUDGET<br>2023     | INCREASE<br>(DECREASE) | BUDGET22/<br>BUDGET23 |
|----------------------------------------|--------------------|--------------------|--------------------|--------------------|------------------------|-----------------------|
| <b>EXPENSES (continued)</b>            |                    |                    |                    |                    |                        |                       |
| <b>OFFICE OF THE PRINCIPAL</b>         |                    |                    |                    |                    |                        |                       |
| SALARIES                               | \$1,384,657        | \$1,454,637        | \$1,456,628        | \$1,502,528        | \$47,891               |                       |
| MISCELLANEOUS BENEFITS                 | \$502,793          | \$527,214          | \$517,635          | \$549,379          | \$22,165               |                       |
| TUITION REIMBURSEMENT                  | \$7,417            | \$22,000           | \$22,000           | \$22,000           | \$0                    |                       |
| PURCHASED PROF & TECHNICAL SVCS        | \$6,592            | \$11,800           | \$11,800           | \$11,800           | \$0                    |                       |
| COMMUNICATIONS-POSTAGE                 | \$9,079            | \$17,460           | \$17,460           | \$17,460           | \$0                    |                       |
| TRAVEL                                 | \$3,579            | \$4,800            | \$4,800            | \$4,800            | \$0                    |                       |
| GENERAL SUPPLIES                       | \$42,091           | \$43,410           | \$43,410           | \$43,410           | \$0                    |                       |
| DUES AND FEES                          | \$10,055           | \$8,150            | \$8,150            | \$8,150            | \$0                    |                       |
| <b>TOTAL OFFICE OF THE PRINCIPAL</b>   | <b>\$1,966,263</b> | <b>\$2,089,471</b> | <b>\$2,081,883</b> | <b>\$2,159,527</b> | <b>\$70,056</b>        | <b>3.35%</b>          |
| <b>FISCAL SERVICES</b>                 |                    |                    |                    |                    |                        |                       |
| SALARIES                               | \$354,107          | \$359,558          | \$399,519          | \$375,495          | \$15,937               |                       |
| MISCELLANEOUS BENEFITS                 | \$133,826          | \$111,254          | \$121,657          | \$150,193          | \$38,939               |                       |
| TUITION REIMBURSEMENT                  | \$375              | \$6,000            | \$6,000            | \$12,000           | \$6,000                |                       |
| PURCHASED PROF & TECHNICAL SVCS        | \$83               | \$5,500            | \$5,500            | \$11,500           | \$6,000                |                       |
| AUDITING SERVICES                      | \$39,685           | \$36,800           | \$36,800           | \$42,102           | \$5,302                |                       |
| TRAVEL                                 | \$1,753            | \$2,000            | \$2,000            | \$2,500            | \$500                  |                       |
| GENERAL SUPPLIES                       | \$1,546            | \$1,300            | \$1,300            | \$3,000            | \$1,700                |                       |
| DUES AND FEES                          | \$458              | \$750              | \$750              | \$500              | -\$250                 |                       |
| INTEREST ON SHORT-TERM DEBT            | \$208,284          | \$262,925          | \$208,408          | \$208,408          | -\$54,517              |                       |
| <b>TOTAL FISCAL SERVICES</b>           | <b>\$740,117</b>   | <b>\$786,087</b>   | <b>\$781,934</b>   | <b>\$805,698</b>   | <b>\$19,611</b>        | <b>2.49%</b>          |
| <b>OPERATION AND MAINT.PLANT</b>       |                    |                    |                    |                    |                        |                       |
| SALARIES                               | \$1,091,168        | \$1,359,061        | \$1,363,187        | \$1,415,324        | \$56,263               |                       |
| MISCELLANEOUS BENEFITS                 | \$380,469          | \$493,111          | \$493,932          | \$513,003          | \$19,892               |                       |
| UTILITY SERVICES                       | \$39,300           | \$44,950           | \$44,950           | \$44,950           | \$0                    |                       |
| CLEANING SERVICES                      | \$52,225           | \$77,580           | \$77,580           | \$77,580           | \$0                    |                       |
| REPAIR & MAINTENANCE SVCS & PROP       | \$241,320          | \$289,005          | \$289,005          | \$289,005          | \$0                    |                       |
| TRAVEL/GAS & BOTTLED GAS               | \$5,922            | \$8,804            | \$8,804            | \$8,804            | \$0                    |                       |
| GENERAL SUPPLIES                       | \$142,717          | \$145,794          | \$145,794          | \$145,794          | \$0                    |                       |
| ELECTRICITY                            | \$343,500          | \$290,700          | \$290,700          | \$292,200          | \$1,500                |                       |
| OIL                                    | \$85,962           | \$123,896          | \$123,896          | \$125,440          | \$1,544                |                       |
| OTHER ENERGY-WOOD CHIPS / PELLETS      | \$102,147          | \$110,129          | \$110,129          | \$110,129          | \$0                    |                       |
| EQUIPMENT                              | \$8,830            | \$23,600           | \$23,600           | \$117,600          | \$94,000               |                       |
| <b>TOTAL OPER. AND MAINT.PLANT</b>     | <b>\$2,493,560</b> | <b>\$2,966,630</b> | <b>\$2,971,577</b> | <b>\$3,139,829</b> | <b>\$173,199</b>       | <b>5.84%</b>          |
| <b>STUDENT TRANSPORTATION SV</b>       |                    |                    |                    |                    |                        |                       |
| STUDENT TRANSPORTATION SV              | \$1,476,321        | \$1,539,560        | \$1,787,445        | \$1,572,025        | \$32,466               |                       |
| <b>TOTAL STUDENT TRANSPORTATION SV</b> | <b>\$1,476,321</b> | <b>\$1,539,560</b> | <b>\$1,787,445</b> | <b>\$1,572,025</b> | <b>\$32,466</b>        | <b>2.11%</b>          |
| <b>STUDENT TRANS-OTHER</b>             |                    |                    |                    |                    |                        |                       |
| STUDENT TRANS-FIELD TRIPS              | \$7,321            | \$45,105           | \$45,105           | \$45,105           | \$0                    |                       |
| <b>TOTAL STUDENT TRANS-OTHER</b>       | <b>\$7,321</b>     | <b>\$45,105</b>    | <b>\$45,105</b>    | <b>\$45,105</b>    | <b>\$0</b>             | <b>0.00%</b>          |
| <b>DEBT SERVICE</b>                    |                    |                    |                    |                    |                        |                       |
| REDEMPTION OF PRINCIPAL                | \$926,910          | \$927,136          | \$927,136          | \$772,369          | -\$154,767             |                       |
| INTEREST LONG TERM DEBT                | \$306,516          | \$296,024          | \$296,024          | \$270,063          | -\$25,961              |                       |
| <b>TOTAL DEBT SERVICE</b>              | <b>\$1,233,426</b> | <b>\$1,223,160</b> | <b>\$1,223,160</b> | <b>\$1,042,432</b> | <b>-\$180,728</b>      | <b>-14.78%</b>        |
| <b>FUND TRANSFER OUT</b>               |                    |                    |                    |                    |                        |                       |
| FUND TRANSFER-CAPITAL                  | \$3,206,522        | \$725,000          | \$725,000          | \$880,000          | \$155,000              |                       |
| FUND TRANSFER-FOOD SERVICE             | \$0                | \$149,115          | \$149,115          | \$149,115          | \$0                    |                       |
| FUND TRANSFER-COMMUNITY CONNECTIONS    | \$40,000           | \$40,000           | \$40,000           | \$40,000           | \$0                    |                       |
| <b>TOTAL TRANSFER TO OTHER FUNDS</b>   | <b>\$3,246,522</b> | <b>\$914,115</b>   | <b>\$914,115</b>   | <b>\$1,069,115</b> | <b>\$155,000</b>       | <b>16.96%</b>         |

## WCUUSD Budget: FY2021-22 Budget vs. FY 2022-23 Budget

| DESCRIPTION                                      | ACTUAL 2021         | BUDGET 2022         | PROJECTED 2022      | BUDGET 2023         | INCREASE (DECREASE) | BUDGET22/ BUDGET23 |
|--------------------------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|--------------------|
| <b>EXPENSES (continued)</b>                      |                     |                     |                     |                     |                     |                    |
| <b>SUPPORT PROGRAMS-SPECIAL EDUCATION</b>        |                     |                     |                     |                     |                     |                    |
| STATE PLACED STUDENT COSTS INCLUDES 504          | \$221,360           | \$270,000           | \$270,000           | \$167,940           | -\$102,060          |                    |
| SPECIAL EDUCATION PROGRAMS                       | \$3,678,054         | \$4,301,233         | \$4,249,317         | \$4,453,156         | \$151,923           |                    |
| EXTRAORDINARY PROGRAM                            | \$1,316,830         | \$1,529,214         | \$1,529,214         | \$1,555,152         | \$25,938            |                    |
| SUMMER PROGRAM                                   | \$43,435            | \$110,146           | \$110,489           | \$106,605           | -\$3,541            |                    |
| ZENITH (WITHOUT CLASSROOM TEACHERS)              | \$151,977           | \$167,080           | \$167,474           | \$176,510           | \$9,430             |                    |
| PSYCHOLOGICAL SERVICES (INCL SUMMER)             | \$164,863           | \$168,526           | \$168,265           | \$64,915            | -\$103,611          |                    |
| SLP SERVICES                                     | \$532,012           | \$534,706           | \$521,558           | \$540,718           | \$6,012             |                    |
| OT SERVICES                                      | \$22,945            | \$28,780            | \$28,831            | \$30,032            | \$1,252             |                    |
| PT SERVICES                                      | \$0                 | \$10,500            | \$10,500            | \$0                 | -\$10,500           |                    |
| TRANSPORTATION (NOT SUMMER)                      | \$81,700            | \$58,179            | \$68,315            | \$54,296            | -\$3,883            |                    |
| <b>TOTAL SUPPORT PROGRAMS-SPECIAL EDUCATION</b>  | <b>\$6,213,176</b>  | <b>\$7,178,364</b>  | <b>\$7,123,963</b>  | <b>\$7,149,324</b>  | <b>-\$29,040</b>    | <b>-0.40%</b>      |
| <b>SPED ADMINISTRATION</b>                       |                     |                     |                     |                     |                     |                    |
| SALARIES                                         | \$296,732           | \$298,730           | \$298,281           | \$307,735           | \$9,005             |                    |
| MISCELLANEOUS BENEFITS                           | \$68,225            | \$71,785            | \$83,282            | \$86,924            | \$15,139            |                    |
| TUITION REIMBURSEMENT                            | \$1,555             | \$7,000             | \$8,500             | \$7,000             | \$0                 |                    |
| INSURANCE                                        | \$3,500             | \$3,500             | \$3,500             | \$3,700             | \$200               |                    |
| COMMUNICATIONS                                   | \$4,775             | \$4,775             | \$4,775             | \$4,775             | \$0                 |                    |
| ADVERTISING                                      | \$889               | \$500               | \$500               | \$500               | \$0                 |                    |
| TRAVEL                                           | \$18                | \$2,450             | \$2,450             | \$2,000             | -\$450              |                    |
| SUPPLIES                                         | \$4,855             | \$4,446             | \$4,446             | \$4,500             | \$54                |                    |
| SUPPLIES-SOFTWARE                                | \$5,940             | \$6,000             | \$6,000             | \$6,000             | \$0                 |                    |
| DUES AND FEES                                    | \$1,575             | \$645               | \$645               | \$645               | \$0                 |                    |
| <b>TOTAL SPED ADMINISTRATION</b>                 | <b>\$388,064</b>    | <b>\$399,831</b>    | <b>\$412,379</b>    | <b>\$423,779</b>    | <b>\$23,948</b>     | <b>5.99%</b>       |
| <b>SUBTOTAL SPECIAL EDUCATION PROGRAMS</b>       | <b>\$6,601,240</b>  | <b>\$7,578,195</b>  | <b>\$7,536,342</b>  | <b>\$7,573,103</b>  | <b>-\$5,092</b>     | <b>-0.07%</b>      |
| <b>ENGLISH LANGUAGE LEARNER</b>                  |                     |                     |                     |                     |                     |                    |
| SALARIES                                         | \$57,550            | \$59,277            | \$58,672            | \$60,726            | \$1,449             |                    |
| MISCELLANEOUS BENEFITS                           | \$19,985            | \$27,140            | \$19,567            | \$18,904            | -\$8,236            |                    |
| TUITION REIMBURSEMENT                            | \$53                | \$1,000             | \$1,000             | \$1,000             | \$0                 |                    |
| TRAVEL                                           | \$85                | \$1,000             | \$1,000             | \$1,000             | \$0                 |                    |
| <b>TOTAL ENGLISH LANGUAGE LEARNER</b>            | <b>\$77,673</b>     | <b>\$88,417</b>     | <b>\$80,239</b>     | <b>\$81,630</b>     | <b>-\$6,787</b>     | <b>-7.68%</b>      |
| <b>CO-CURRICULAR ACTIVITIES</b>                  |                     |                     |                     |                     |                     |                    |
| MISCELLANEOUS EXPENSES                           | \$564,609           | \$723,902           | \$728,711           | \$746,309           | \$22,407            |                    |
| <b>TOTAL COCURRICULAR ACTIVITIES</b>             | <b>\$564,609</b>    | <b>\$723,902</b>    | <b>\$728,711</b>    | <b>\$746,309</b>    | <b>\$22,407</b>     | <b>3.10%</b>       |
| <b>COVID-19 EXPENSES-REIMBURSED BY CRF FUNDS</b> |                     |                     |                     |                     |                     |                    |
| MISCELLANEOUS EXPENSES                           | \$2,963,051         | \$0                 | \$0                 | \$0                 | \$0                 |                    |
| <b>TOTAL COVID-19 EXPENSES</b>                   | <b>\$2,963,051</b>  | <b>\$0</b>          | <b>\$0</b>          | <b>\$0</b>          | <b>\$0</b>          | <b>0.00%</b>       |
| <b>TOTAL EXPENSES</b>                            | <b>\$36,817,049</b> | <b>\$34,984,949</b> | <b>\$35,188,271</b> | <b>\$36,169,267</b> | <b>\$1,184,318</b>  | <b>3.39%</b>       |
|                                                  | <b>\$156,133</b>    | <b>\$0</b>          | <b>-\$209,938</b>   | <b>\$0</b>          | <b>\$1</b>          |                    |

### ADDITIONAL INFORMATION

- WCUUSD audit reports can be found on the website: <https://www.wcsu32.org/Page/588>
- WCUUSD Faculty and Staff salaries can be found on the Human Resources section of the website: <https://www.wcsu32.org/Page/1331>

**TREASURER'S REPORT:** Title 16 V.S.A., Section 706j(3) mandates the election of a treasurer for union school districts. The citizens of Berlin, Calais, East Montpelier, Middlesex and Worcester must elect a Treasurer and approve a budget for the ensuing fiscal year. The financial dictates of the voters are carried out by the WCUUSD District Business Office. The WCUUSD District's financial records have been maintained in an appropriate and satisfactory manner. The Treasurer's Report is submitted in accordance with Section 706q of the same statute. — Mary Ormsby, WCUUSD Treasurer

# Three Prior Years Comparisons – Format as Provided by AOE

|                                                                                                                    |                                                                                                                                                                                                                         |                         |                         |                                  |                         |                    |                                                                 |      |
|--------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------|-------------------------|----------------------------------|-------------------------|--------------------|-----------------------------------------------------------------|------|
| District: <b>Washington Central UUSD</b>                                                                           |                                                                                                                                                                                                                         | <b>U092</b>             |                         | Property dollar equivalent yield | 12,937                  | <--See bottom note | Homestead tax rate per \$12,937 of spending per equalized pupil | 1.00 |
| SU: <b>Washington Central</b>                                                                                      |                                                                                                                                                                                                                         | Washington County       |                         |                                  | 15,484                  |                    | Income dollar equivalent yield per 2.0% of household income     |      |
| <b>Expenditures</b>                                                                                                |                                                                                                                                                                                                                         | <b>FY2020</b>           | <b>FY2021</b>           | <b>FY2022</b>                    | <b>FY2023</b>           |                    |                                                                 |      |
| <b>Adopted or warned union district budget</b> (including special programs and full technical center expenditures) |                                                                                                                                                                                                                         | \$33,854,769            | \$35,430,502            | \$34,984,949                     | \$36,169,267            |                    |                                                                 |      |
| plus                                                                                                               | Sum of separately warned articles passed at union district meeting                                                                                                                                                      | -                       | -                       | -                                | -                       |                    |                                                                 |      |
| <b>Adopted or warned union district budget plus articles</b>                                                       |                                                                                                                                                                                                                         | \$33,854,769            | \$35,430,502            | \$34,984,949                     | \$36,169,267            |                    |                                                                 |      |
| plus                                                                                                               | Obligation to a Regional Technical Center School District if any                                                                                                                                                        | -                       | -                       | -                                | -                       |                    |                                                                 |      |
| plus                                                                                                               | Prior year deficit repayment of deficit                                                                                                                                                                                 | -                       | -                       | -                                | -                       |                    |                                                                 |      |
| <b>Total Union Budget</b>                                                                                          |                                                                                                                                                                                                                         | <b>\$33,854,769</b>     | <b>\$35,430,502</b>     | <b>\$34,984,949</b>              | <b>\$36,169,267</b>     |                    |                                                                 |      |
| <b>Revenues</b>                                                                                                    |                                                                                                                                                                                                                         |                         |                         |                                  |                         |                    |                                                                 |      |
| Union revenues (categorical grants, donations, tuitions, surplus, federal, etc.)                                   |                                                                                                                                                                                                                         | \$6,763,339             | \$7,292,612             | \$7,192,658                      | \$7,348,250             |                    |                                                                 |      |
| <b>Total offsetting union revenues</b>                                                                             |                                                                                                                                                                                                                         | <b>\$6,763,339</b>      | <b>\$7,292,612</b>      | <b>\$7,192,658</b>               | <b>\$7,348,250</b>      |                    |                                                                 |      |
| <b>Education Spending</b>                                                                                          |                                                                                                                                                                                                                         | <b>\$27,091,430</b>     | <b>\$28,137,890</b>     | <b>\$27,792,291</b>              | <b>\$28,821,017</b>     |                    |                                                                 |      |
| Washington Central UUSD equalized pupils                                                                           |                                                                                                                                                                                                                         | 1,452.05                | 1,440.65                | 1,431.50                         | 1,413.39                |                    |                                                                 |      |
| <b>Education Spending per Equalized Pupil</b>                                                                      |                                                                                                                                                                                                                         | <b>\$18,657.37</b>      | <b>\$19,531.39</b>      | <b>\$19,414.80</b>               | <b>\$20,391.41</b>      |                    |                                                                 |      |
| minus                                                                                                              | Less net eligible construction costs (or P&I) per equalized pupil                                                                                                                                                       | \$1,090.02              | \$784.02                | \$780.30                         | \$662                   |                    |                                                                 |      |
| minus                                                                                                              | Less share of SpEd costs in excess of \$60,000 for an individual (per eqpup)                                                                                                                                            | \$19.34                 | \$43.12                 | \$15.20                          | \$15                    |                    |                                                                 |      |
| 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 (per eqpup) | -                       | -                       | -                                | -                       |                    |                                                                 |      |
| minus                                                                                                              | Less SpEd costs if excess is solely attributable to new SpEd spending if district has 20 or fewer equalized pupils (per eqpup)                                                                                          | -                       | -                       | -                                | -                       |                    |                                                                 |      |
| minus                                                                                                              | Estimated costs of new students after census period (per eqpup)                                                                                                                                                         | -                       | -                       | -                                | -                       |                    |                                                                 |      |
| minus                                                                                                              | Total tuitions if tuitioning ALL K-12 unless electorate has approved tuitions greater than average announced tuition (per eqpup)                                                                                        | -                       | -                       | -                                | -                       |                    |                                                                 |      |
| minus                                                                                                              | Less planning costs for merger of small schools (per eqpup)                                                                                                                                                             | -                       | -                       | -                                | -                       |                    |                                                                 |      |
| minus                                                                                                              | Teacher retirement assessment for new members of Vermont State Teachers' Retirement System on or after July 1, 2015 (per eqpup)                                                                                         | -                       | \$50.24                 | \$90.74                          | \$76.18                 |                    |                                                                 |      |
| minus                                                                                                              | Costs incurred when sampling drinking water outlets, implementing lead remediation, or retesting.                                                                                                                       | -                       | -                       | -                                | -                       |                    |                                                                 |      |
| Excess spending threshold                                                                                          |                                                                                                                                                                                                                         | threshold = \$11,311    | threshold = \$18,756    | threshold = \$18,789             | threshold = \$19,997    |                    |                                                                 |      |
| plus                                                                                                               | Excess Spending per Equalized Pupil over threshold (if any)                                                                                                                                                             | \$18,311.00             | \$18,756.00             | \$18,789.00                      | \$19,997.00             |                    |                                                                 |      |
| Per pupil figure used for calculating District Equalized Tax Rate                                                  |                                                                                                                                                                                                                         | \$18,657                | \$19,531                | \$19,415                         | \$20,391.41             |                    |                                                                 |      |
| Union spending adjustment (minimum of 100%)                                                                        |                                                                                                                                                                                                                         | 175.219%                | 177.590%                | 171.554%                         | 157.621%                |                    |                                                                 |      |
|                                                                                                                    |                                                                                                                                                                                                                         | based on yield \$10,648 | based on yield \$10,998 | based on \$10,763                | based on yield \$12,937 |                    |                                                                 |      |
| Anticipated equalized union homestead tax rate to be prorated                                                      |                                                                                                                                                                                                                         | \$1.7522                | \$1.7759                | \$1.7155                         | \$1.5762                |                    |                                                                 |      |
| [\$20,391.41 ÷ (\$12,937 / \$1.00)]                                                                                |                                                                                                                                                                                                                         | based on \$1.00         | based on \$1.00         | based on \$1.00                  | based on \$1.00         |                    |                                                                 |      |
| <b>Prorated actual homestead tax rates with CLA, by members of Washington Central UUSD</b>                         |                                                                                                                                                                                                                         | <b>FY2020</b>           | <b>FY2021</b>           | <b>FY2022</b>                    | <b>FY2023</b>           |                    |                                                                 |      |
| T019                                                                                                               | Berlin                                                                                                                                                                                                                  | 1.7155                  | 1.7227                  | 1.5772                           | 1.6607                  |                    |                                                                 |      |
| T039                                                                                                               | Calais                                                                                                                                                                                                                  | 1.8152                  | 1.8574                  | 1.8264                           | 1.7981                  |                    |                                                                 |      |
| T065                                                                                                               | East Montpelier                                                                                                                                                                                                         | 1.8382                  | 1.8929                  | 1.8215                           | 1.7519                  |                    |                                                                 |      |
| T124                                                                                                               | Middlesex                                                                                                                                                                                                               | 1.8008                  | 1.7951                  | 1.7890                           | 1.7535                  |                    |                                                                 |      |
| T254                                                                                                               | Worcester                                                                                                                                                                                                               | 1.7909                  | 1.7697                  | 1.7233                           | 1.7388                  |                    |                                                                 |      |
| Anticipated income cap percent to be prorated from Washington Central UUSD                                         |                                                                                                                                                                                                                         | 2.85%                   | 2.89%                   | 2.82%                            | 2.63%                   |                    |                                                                 |      |
| [((\$20,391.41 ÷ \$15,484) x 2.00%)]                                                                               |                                                                                                                                                                                                                         | based on 2.00%          | based on 2.00%          | based on 2.00%                   | based on 2.00%          |                    |                                                                 |      |
| <b>Prorated union income cap percentage for members of Washington Central UUSD</b>                                 |                                                                                                                                                                                                                         | <b>FY2020</b>           | <b>FY2021</b>           | <b>FY2022</b>                    | <b>FY2023</b>           |                    |                                                                 |      |
| T019                                                                                                               | Berlin                                                                                                                                                                                                                  | 2.85%                   | 2.89%                   | 2.82%                            | 2.63%                   |                    |                                                                 |      |
| T039                                                                                                               | Calais                                                                                                                                                                                                                  | 2.85%                   | 2.89%                   | 2.82%                            | 2.63%                   |                    |                                                                 |      |
| T065                                                                                                               | East Montpelier                                                                                                                                                                                                         | 2.85%                   | 2.89%                   | 2.82%                            | 2.63%                   |                    |                                                                 |      |
| T124                                                                                                               | Middlesex                                                                                                                                                                                                               | 2.85%                   | 2.89%                   | 2.82%                            | 2.63%                   |                    |                                                                 |      |
| T254                                                                                                               | Worcester                                                                                                                                                                                                               | 2.85%                   | 2.89%                   | 2.82%                            | 2.63%                   |                    |                                                                 |      |

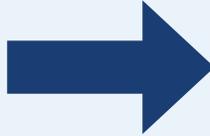
- Following current statute, the Tax Commissioner recommended a property yield of \$12,937 for every \$1.00 of homestead tax per \$100 of equalized property value, an income yield of \$ for a base income percent of 2.0%, and a non-residential tax rate of \$1.482. **New and updated data will likely change the proposed property and income yields and perhaps the non-resi tax rate.**

- Final figures will be set by the Legislature during the legislative session and approved by the Governor.

- The base income percentage cap is 2.0%.

# WCUUSD General Fund Budget: FY 2022-2023

The amount the district plans to spend.

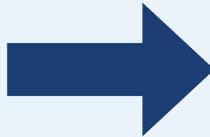


## Expenditures

|             |   |              |
|-------------|---|--------------|
| FY 2022     | = | \$34,984,949 |
| FY 2023     | = | \$36,169,267 |
| \$ Increase | = | +\$1,184,318 |
| % Increase  | = | 3.39%        |

minus (-)

The revenues the district anticipates receiving to offset expenditures.

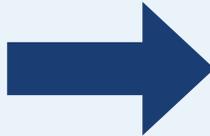


## Revenues

|             |   |             |
|-------------|---|-------------|
| FY 2022     | = | \$7,192,658 |
| FY 2023     | = | \$7,348,250 |
| \$ Increase | = | +\$155,592  |
| % Increase  | = | +2.16%      |

equals (=)

The amount that needs to be raised by state and local education property taxes, augmented by other Education Fund revenues.



## Net Education Spending

|             |   |              |
|-------------|---|--------------|
| FY 2022     | = | \$27,792,291 |
| FY 2023     | = | \$28,821,017 |
| \$ Increase | = | +\$1,028,726 |
| % Increase  | = | +3.70%       |

Equalized pupils is a two-year weighted average of the district's average daily enrollment.



## Equalized Pupils

|            |   |          |
|------------|---|----------|
| FY 2022    | = | 1,431.50 |
| FY 2023    | = | 1,413.39 |
| Decrease   | = | -18.11   |
| % Decrease | = | -1.27%   |

Education spending per equalized pupil determines the equalized tax rate.



## Local Spending / Equalized Pupil

|             |   |          |
|-------------|---|----------|
| FY 2022     | = | \$19,415 |
| FY 2023     | = | \$20,391 |
| \$ Increase | = | +\$977   |
| % Increase  | = | +5.03%   |

## WCUUSD Tax Rate Projections: FY 2022-2023

| COMMON LEVEL OF APPRAISAL CHANGE FROM FY 2021-2022 TO FY 2022-2023 |           |           |               |
|--------------------------------------------------------------------|-----------|-----------|---------------|
| Towns                                                              | CLA 21-22 | CLA 22-23 | CLA Reduction |
| Berlin                                                             | 108.77%   | 94.91%    | -13.86%       |
| Calais                                                             | 93.93%    | 87.66%    | -6.27%        |
| East Montpelier                                                    | 94.18%    | 89.97%    | -4.21%        |
| Middlesex                                                          | 95.89%    | 89.89%    | -6.00%        |
| Worcester                                                          | 99.55%    | 90.65%    | -8.90%        |

- The CLA is a comparison of each town’s total property value on the grand list versus the fair market value of properties.
- The higher the fair market value of properties, the further under 100% the CLA will be.
- As the CLA decreases, the tax rate increases.
- This is how the State provides taxpayers with an equalized grand list across the state.
- A CLA drop of .6% = approx. one cent on the tax rate.

| TAX RATE CHANGE FROM FY 2021-2022 TO FY 2022-2023 |                                     |                                             |                              |                     |
|---------------------------------------------------|-------------------------------------|---------------------------------------------|------------------------------|---------------------|
| Towns                                             | Common Level of Appraisal: FY 22-23 | Post Legislative Session Tax Rates FY 21-22 | Projected Tax Rates FY 22-23 | Increase (Decrease) |
| Berlin                                            | 94.91%                              | \$1.577                                     | <b>\$ 1.661</b>              | \$ 0.084            |
| Calais                                            | 87.66%                              | \$1.826                                     | <b>\$ 1.798</b>              | \$ (0.028)          |
| East Montpelier                                   | 89.97%                              | \$1.822                                     | <b>\$ 1.752</b>              | \$ (0.070)          |
| Middlesex                                         | 89.89%                              | \$1.789                                     | <b>\$ 1.753</b>              | \$ (0.036)          |
| Worcester                                         | 90.65%                              | \$1.723                                     | <b>\$ 1.739</b>              | \$ 0.016            |

**FACTORS USED:**

- Equalized Pupils = 1,413.39
- Property Yield = \$12,937
- Equalized Tax Rate = \$1.576
- Property Yield may change as it is set annually by the Legislature and is used to determine the equalized tax rate.
- This scenario uses \$0 million of Ed Fund Balance per the Tax Commissioner’s December 1 letter.

| TAX RATE CHANGE IMPACT ON TAX BILLS |                              |                                           |                                           |                                           |
|-------------------------------------|------------------------------|-------------------------------------------|-------------------------------------------|-------------------------------------------|
| Towns                               | Projected Tax Rates FY 22-23 | \$100,000 House Value Increase (Decrease) | \$200,000 House Value Increase (Decrease) | \$300,000 House Value Increase (Decrease) |
| Berlin                              | \$1.661                      | \$ 84                                     | \$ 167                                    | \$ 251                                    |
| Calais                              | \$1.798                      | \$ (28)                                   | \$ (56)                                   | \$ (84)                                   |
| East Montpelier                     | \$1.752                      | \$ (70)                                   | \$ (140)                                  | \$ (210)                                  |
| Middlesex                           | \$1.753                      | \$ (36)                                   | \$ (71)                                   | \$ (107)                                  |
| Worcester                           | \$1.739                      | \$ 16                                     | \$ 32                                     | \$ 47                                     |

**NOTE:** Each Town starts with an equalized tax rate of \$1.576 and an equalized tax rate decrease of \$.151. The local Common Level of Appraisal affects the actual tax rate, which is why the amounts differ by Town.



# Washington Central Unified Union School District

1130 Gallison Hill Road | Montpelier VT 05602 | Ph: 802-229-0553 | Fax: 802-229-2761

## OUR SCHOOLS

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Berlin Elementary School  
372 Paine Turnpike North  
Berlin, VT 05602  
Ph: 802-223-2796  
Fax: 802-229-0222

Doty Memorial School  
24 Calais Road  
Worcester, VT 05682  
Ph: 802-223-5656  
Fax: 802-223-0261

Rumney Memorial School  
433 Shady Rill Road  
Middlesex, VT 05602  
Ph: 802-223-5429  
Fax: 802-223-0750

Calais Elementary School  
321 Lightening Ridge Rd  
Plainfield, VT 05667  
Ph: 802-454-7777  
Fax: 802-454-1580

East Montpelier Elementary  
665 Vincent Flats Rd  
East Montpelier, VT 05651  
Ph: (802) 223-7936  
Fax: (802) 223-3736

U-32 Middle & High School  
930 Gallison Hill Road  
Montpelier, VT 05602  
Ph: 802-229-0321  
Fax: 802-223-7411

## SCHOOL BOARD

---

- Flor Diaz Smith, Board Chair (East Montpelier)
- Kari Bradley, Vice Chair (Calais)
- Jonas Eno Van-Fleet, Clerk (Worcester)
- Vera Frazier, Board Member (Berlin)
- Jonathan Goddard, Board Member (Berlin)
- Lindy Johnson, Board Member (East Montpelier)
- Mckalyn Leclerc, Board Member (Worcester)
- Stephen Looke, Board Member (East Montpelier)
- Chris McVeigh, Board Member (Middlesex)
- Diane Nichols-Fleming, Board Member (Berlin)
- Jill Olson, Board Member (Middlesex)
- Ursula Stanley, Board Member (Middlesex)
- C. Scott Thompson, Board Member (Calais)
- Maggie Weiss, Board Member (Calais)

## CENTRAL OFFICE

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- Jennifer Miller-Arsenault, Interim Superintendent
- Renee Bates, Administrative Assistant for Special Services and Early Education
- Rebecca Bicknell, Medicaid Clerk
- Virginia Breer, Senior Payroll-Cash Accountant
- Susanne Gann, Business Administrator
- Kerra Holden, Director of Special Services
- Matthew Kittredge, Financial Accountant
- Mark Kline, Director of Information Technology
- Michelle Ksepka, District Operations Manager
- Maria Melekos, COVID-19 Coordinator
- Carla Messier, Human Resources Coordinator
- Chris O'Brien, Director of Facilities
- Penny Sanville, Accounts Payable Accountant
- Melissa Tuller, Administrative Assistant to the Superintendent

# POLLING PLACES AND TIMES

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**TOWN MEETING DAY: TUESDAY, MARCH 1, 2022**

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- Berlin Municipal Office, Berlin Corners: 7:00 AM-7:00 PM
- Calais Elementary School, Calais: 7:00 AM – 7:00 PM
- East Montpelier Elementary School, East Montpelier: 7:00 AM – 7:00 PM
- Middlesex Town Hall, Middlesex: 7:00 AM – 7:00 PM
- Worcester Town Hall, Worcester : 7:00 AM – 7:00 PM

A virtual public hearing will take place on Monday, Feb. 28, 2022 at 6:30 PM to provide information on the articles to be voted by Australian Ballot at the municipalities' respective Town Meetings.

- <https://tinyurl.com/yc348xyz>
- Meeting ID: 883 0614 4167
- Password: 285100
- Phone: 1-929-205-6099
- In person location will be at U-32 Middle & High School  
930 Gallison Hill Rd.  
Montpelier, Vermont  
Room 128/131

NOTE: School Ballots will be mailed to all Registered Active Voters.

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Washington Central Unified Union School District  
1130 Gallison Hill | Montpelier, VT 05602

**wcsu32.org | 802-229-0553**