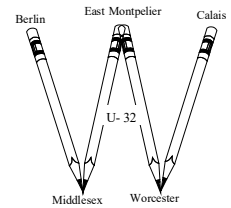


Washington Central Unified Union School District

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

1130 Gallison Hill Road
Montpelier, VT 05602
Phone (802) 229-0553
Fax (802) 229-2761



Washington Central Unified Union School District Informational Meeting

U-32

(In Person & Virtual Option)

Rm 128/131

930 Gallison Hill Rd. Montpelier, VT

3.6.23 5:30-6:30 PM

Virtual Meeting Information

<https://tinyurl.com/vckpbt48>

Meeting ID: 852 5014 1942

Password: 675432

Dial by Your Location: 1-929-205-6099

1. Call to Order
2. Discuss Proposed WCUUSD Budget and Articles of District Warning
3. Adjourn

WCUUSD Board Norms - Adopted November 18, 2020

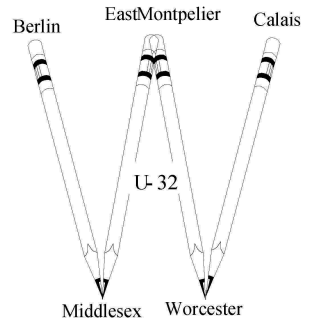
- **Public input** – Notify the community about public forums and opportunities for public comment at board meetings.
- **Community involvement during regular meetings of the board** – Every meeting will include at least one opportunity for public comment. Public comment is an opportunity for board members to listen and ask clarifying questions. If a board member feels a concern raised in public comment warrants further board discussion, they may request that the issue be added to a future agenda.
- **Community dialogue** – The board may periodically schedule community forums that allow for dialogue, questions and answers from the board or the district leadership team.
- **Stay on time** – Start and end on time. The chair may appoint a time-keeper.
- **All voices will be heard** – Every board member gets a chance to speak. Some topics warrant having each board member speak in turn to ensure full representation.
- **Reflection** – To allow time for reflection, the chair and agenda steering committee will plan time for complex or contentious issues to be discussed at more than one meeting before the board votes, except where a decision is urgent.
- **Announcements in reports** – Announcements from the administration will appear in the reports and not as discussion items.
- **Role of the board** – At the end of each board meeting reflect on whether the board remained focused on its policy-making and oversight role during the meeting, rather than operational details that are the responsibility of leadership team.
- **Respect each other** – Listen, allow others to be heard, share concerns, assume positive intentions, be present, and celebrate successes.

AGENDA KEY

Agenda Section	Examples	Role/ Responsibility	Description
Call to Order	n/a	Board Chair or designee	Formal opening to meeting. Superintendent calls to order during annual reorganization
Public Comment			Opportunity for public comment on items not on the agenda. Board will adhere to a strict 1.5 minute public comment time limit per person. Microphones will be muted when time is up. If there is not enough time on the agenda for all members of the public wishing to comment at the beginning of the meeting, there is additional public comment at the end of the meeting.
Executive Session	Personnel Student Matter Negotiations		Only for discussion of items covered in VSA §313. Formal actions not taken in Executive Session
Reports to the Board	Superintendent/ COLT Student Report	Administration	Both regular/recurring reports and one-time reports happen here. One-time reports are determined by the Board workplan or requested by the will of the Board. Generally, reports invite clarifying questions but not formal discussion/action
Committee Reports	Finance Policy Education Quality	Board	Chair of the committee reports on substance of most recent committee meeting. Generally, reports invite clarifying questions; any discussion or action items would be listed in the respective section of the agenda
Discussion Items		Board with input from administration	Items on the agenda specifically for discussion of the Board. Chair can seek input from audience during discussions. Generally not intended for action (although nothing prevents the Board from taking an action)
Action Items	Personnel approvals	Board	Items formally on the agenda for Board action. Discussion can occur after a motion is on the table
Consent Agenda	Board Orders Minutes	Board	Designed for items that need proforma approval and/or are sufficiently routine. Board acts on all items in the Consent agenda and does not discuss any item unless it is pulled out during Agenda Adjustments

WCUUSD FY24 Budget

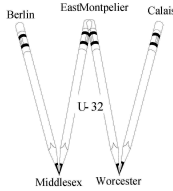
Annual Meeting Presentation



March 6, 2023



BUDGET DEVELOPMENT TIMELINE



October 19th Budget Training and
Budget Assumption Approval

November 2nd Community Forum -
Building a Vision Before Building a
Budget

November 16th Budget Draft #1 -
Level-service budget

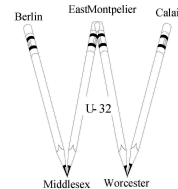
December 21st Community Forum
Budget Draft #2 - review
expanded-service requests

January 18th Community Forum
Budget Draft #3 - approve final budget
for warning

March 6th & 7th Annual Meeting and
Town Meeting Day Vote



GOALS FOR TONIGHT



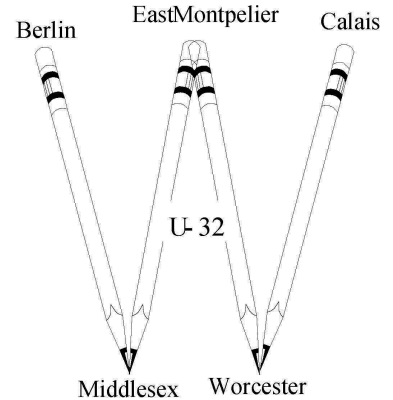
Provide our communities with an overview of the FY24 budget

- ▷ **Review Mission & current areas of focus**
- ▷ **Understand our current instructional programming**
 - ▷ Enrollment outlook
 - ▷ Class size
 - ▷ Education Quality Standards
- ▷ **Level-Service Budget**
- ▷ **Tax Rate Information & Implications**



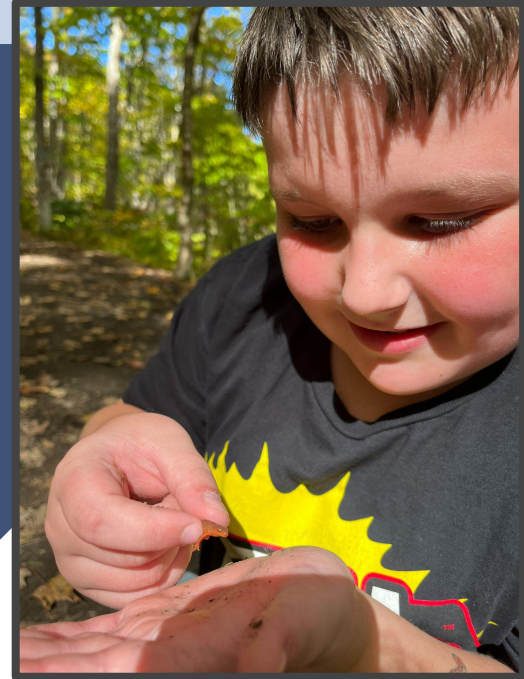
Mission & Areas of Focus

The “What”

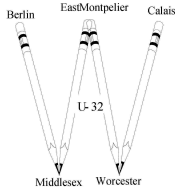


“ WCUUSD Mission:

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



WCUUSD 2022-23 Areas of Focus



Academic Achievement

- First instruction
- Systems of Intervention

Safe & Healthy Schools

- Restorative Practices
- Social-emotional learning

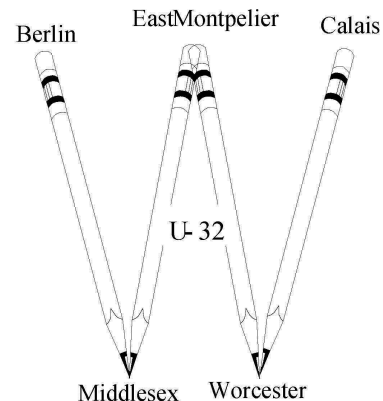
Humanity & Justice

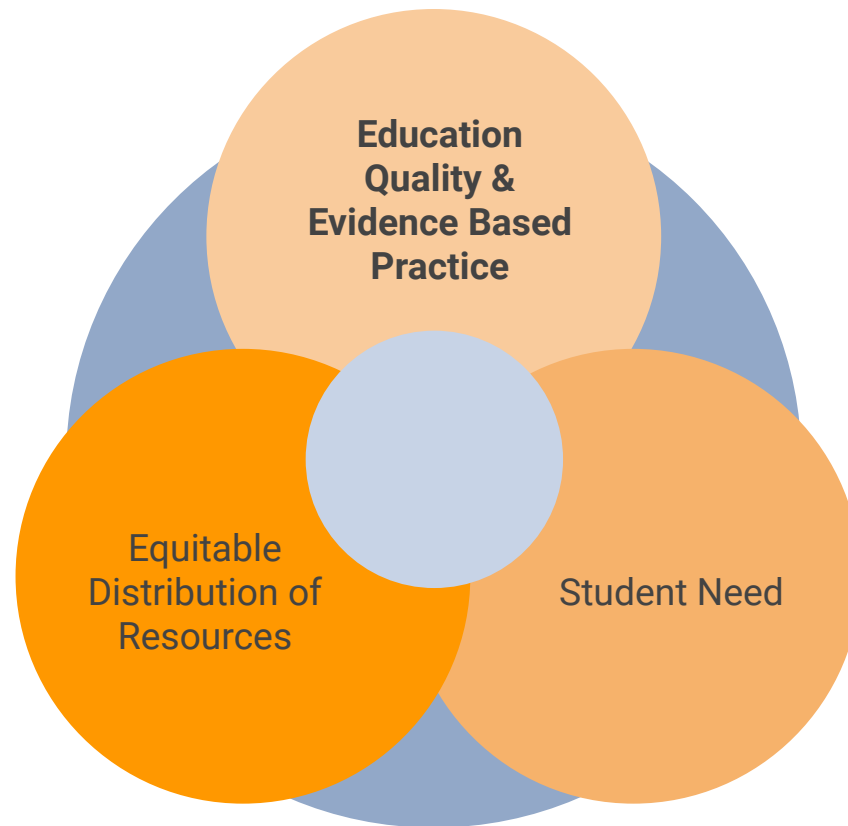
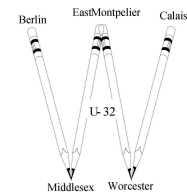
- Equity Book Study
- Humanity & Justice Coalition



Budget Context

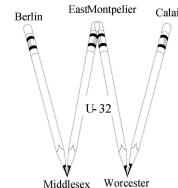
Enrollment, class size, and education quality







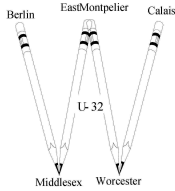
ENROLLMENT REALITIES



	Berlin	Calais	Doty	EMES	Rumney	U-32	WCUUSD
FY20	207	128	87	241	170	741	1574
FY21*	194	112	71	228	135	747	1487
FY22	209	108	79	239	142	729	1506
Current (Oct 1)	182	93	72	213	120	715	1395
FY24	163	80	71	186	108	732	1340
FY25	159	79	74	178	100	708	1298
FY26	155	77	66	153	90	677	1218



Budget Process Recap



■ November, 2022:

- ▷ Level Service budget at 9.7%
- ▷ Administration asked to develop budget at 6%

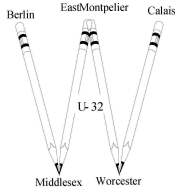
■ December, 2022:

- ▷ Draft #2 at 7.59% without structural changes
- ▷ Administration asked to develop budget at 9.7% and 7.0%, including combined service opportunities (structural changes)

■ January, 2023

- ▷ Draft #3b without combined service reductions
- ▷ Level service budget

FY 2023-24 BUDGET REALITIES

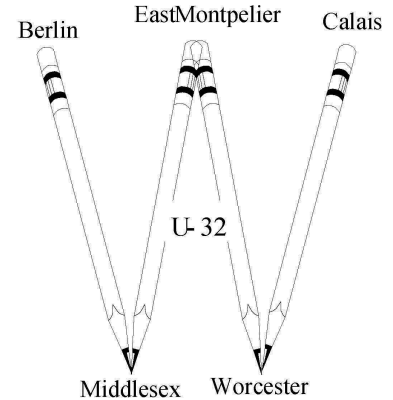


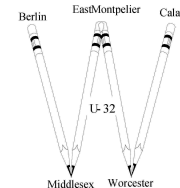
- Inflation & economic realities
- Declining enrollment
- Instructional time
- Funding changes (Act 173; pupil weighting)
- Sunset of ARP ESSER funds in FY 25
- Workforce challenges



Level-Service Budget

*Budget Costs for Current Programming
(no reductions or additions)*





Budget 9.98% Increase - Numbers

Expenditures

FY 2023 = \$36,169,267

FY 2024 = \$38,921,331

\$ Increase = \$2,752,064

% Difference = 7.61%

The amount the district plans to spend.

Revenues

FY 2023 = \$7,348,250

FY 2024 = \$7,224,092

\$ Decrease = -\$124,158

% Difference = -1.69%

The money the district anticipates receiving to offset expenditures.

Local Education Spending

FY 2023 = \$28,821,017

FY 2024 = \$31,697,238

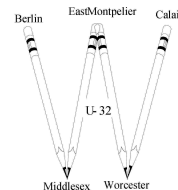
\$ Increase = \$2,876,221

% Difference = +9.98%

The amount that needs to be raised by property taxes.



Budget 9.98% Increase - Equalized Pupils



Equalized Pupils

FY 2022 = 1,412.82

FY 2023 = 1,376.82

Decrease = -36.00

% Decrease = -2.55%

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

Local Spending / Equalized Pupil

FY 2022 = \$20,400

FY 2023 = \$23,022

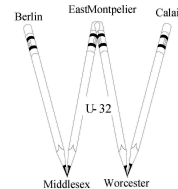
\$ Increase = +\$2,622

% Increase = +12.86%

Education spending per equalized pupil determines the equalized tax rate.



9.98% INCREASE TAX RATE PROJECTIONS



Budget Draft #4b: Equalized Homestead Tax Rate = \$1.4873

Towns	Common Level of Appraisal	Post Legislative Session Tax Rates FY 22-23	Estimated Tax Rates FY 23-24	Increase (Decrease)
Berlin	85.96%	\$1.614	\$1.730	\$0.116
Calais	79.99%	\$1.748	\$1.859	\$0.111
East Montpelier	82.97%	\$1.703	\$1.793	\$0.090
Middlesex	81.78%	\$1.705	\$1.819	\$0.114
Worcester	85.46%	\$1.690	\$1.740	\$0.050

Factors Used:

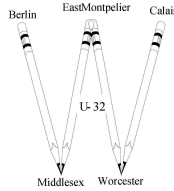
Equalized Pupils = 1,376.82

Property Yield = \$15,479
(based on Dec. 1 Tax Letter)

Local Spending/Equalized
Pupil = \$23,022

Equalized Tax Rate = \$1.4873

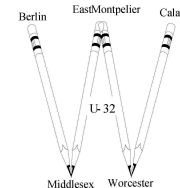
9.98% INCREASE PROJECTED INCREASE BASED ON HOME VALUE



Towns	\$100,000 House	\$200,000 House	\$300,000 House
Berlin	+\$116	+\$232	+\$348
Calais	+\$111	+\$223	+\$334
East Montpelier	+\$ 90	+\$180	+\$269
Middlesex	+\$114	+\$228	+\$343
Worcester	+\$ 50	+\$100	+\$150



School and Career Center Ballots



PLEASE VOTE

School Ballots for WCUUSD are being mailed to ALL, please vote absentee or in person!

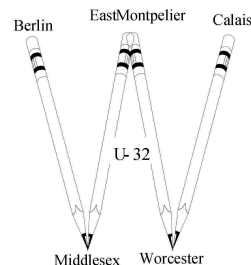
Please request your absentee ballot for the Career Center to be mailed to you!

The Central Vermont Career Center drafted and approved their first budget. This is the first year that we have had a direct input in the budget, each sending district had a voice and now each of the 18 towns will vote in the budget. We know that this creates some confusion for our voters. We all make up the Central Vermont Career Center School District. While the district is a new entity, the budget is still embedded in each town's annual school district spending just as it has been in the past.

Voting on the CVCC budget lends support to maintain quality programming through tuition dollars that all the sending Districts including WCUUSD have budgeted for and does not additionally impact your taxes.

“

***QUESTIONS? COMMENTS?
DISCUSSION?***





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

The 2023 Washington Central Unified Union School District Annual Report can be viewed or downloaded by clicking on the “QR” code below.

Printed copies are available and may be picked up at each Town Clerk’s office or at each individual school. You may also call the WCUUSD Central Office to have a copy mailed to you: 802-229-0553.



wcsu32.org

802-229-0553