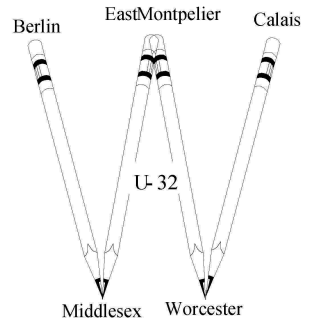


Connecting Vision with Budget:

COMMUNITY INPUT SESSION

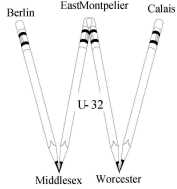
FY25



November 1, 2023



BUDGET DEVELOPMENT TIMELINE



October 18th Budget Training and Budget Assumption Approval

November 1st Community Forum - Connecting Our Vision with Budget Realities

November 15th Budget Draft #1

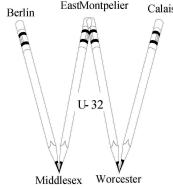
December 20th Budget Meeting

January 17th Approve final budget for warning

March 4th & 5th Annual Meeting and Town Meeting Day Vote



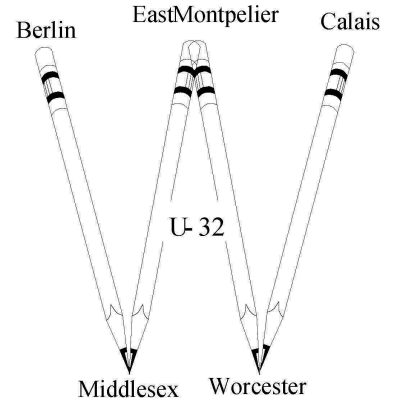
AGENDA



- **Understand our Vision, Values & Strategic Plan:**
What does our budget need to support?
- **Budget Context & Realities:**
What do we need to be aware of as we plan?
- **Input Session:**
What do you want the Board to know?

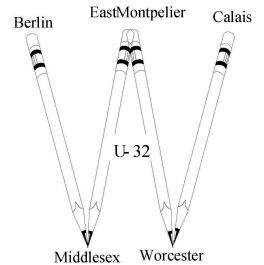
Vision, Values & Strategic Plan

What does our budget need to support?



“ 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 CORE BELIEFS

Transparent & Responsible Governance:

All decisions about our schools must be student-centered. The board makes decisions using data and input from the community. Our processes are clear, predictable, inclusive, and transparent.

Community Engagement & Relationships:

Strong, positive relationships are essential to our schools and communities. We nurture connections among people and places. The community is engaged in our schools and our students are engaged in the local and global community.

Rigorous Curriculum & Instruction:

ALL students can learn, thrive, and make a difference in their communities. Schools hold high expectations for all students and ensure they see their lives and the lives of others reflected in a meaningful curriculum. Students have opportunities to direct their learning, celebrate their developing identities, pursue interests, and create meaningful pathways to graduation and lifelong learning.

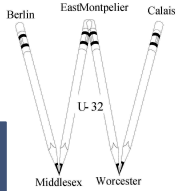
Wellbeing:

Schools are spaces where people feel safe and valued. Our schools must meet the academic, social-emotional, and physical needs of all students. We foster and practice joy, kindness, empathy, inclusivity, and flexibility.

Humanity, Justice, Community, & Belonging:

Schools respect, value, and welcome all people. Our schools build belonging by honoring diversity, seeking equity, and celebrating the different experiences we all bring to our community. We will continue to learn and adjust our practices to create a more just and humane world.





Academic Achievement

- MLSS/Act 173
- Local Comprehensive Assessment System

Safe & Healthy Schools

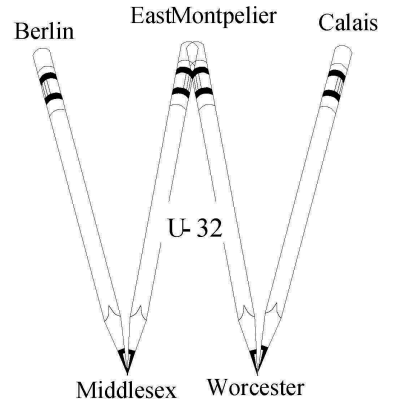
- Social-emotional learning
- District safety work

Humanity & Justice

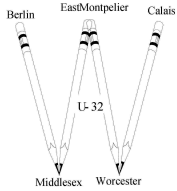
- Equity Indicators
- Humanity & Justice Coalition

Budget Context & Realities

*What do we need to be aware of
as we plan?*



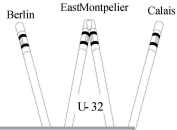
FY25 BUDGET REALITIES



- Sunset of ARP ESSER funds in FY25
- Changes in VT education funding increasingly connects funding to enrollment
 - ▷ Act 173 = decreased funding
 - ▷ Act 127 = increased long-term weighted pupils
- Federal grant impacts (Title, etc)
- Rising costs
- Declining enrollment
- Implications of strategic plan implementation

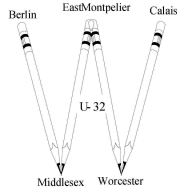


Enrollment by School: Current & Projected



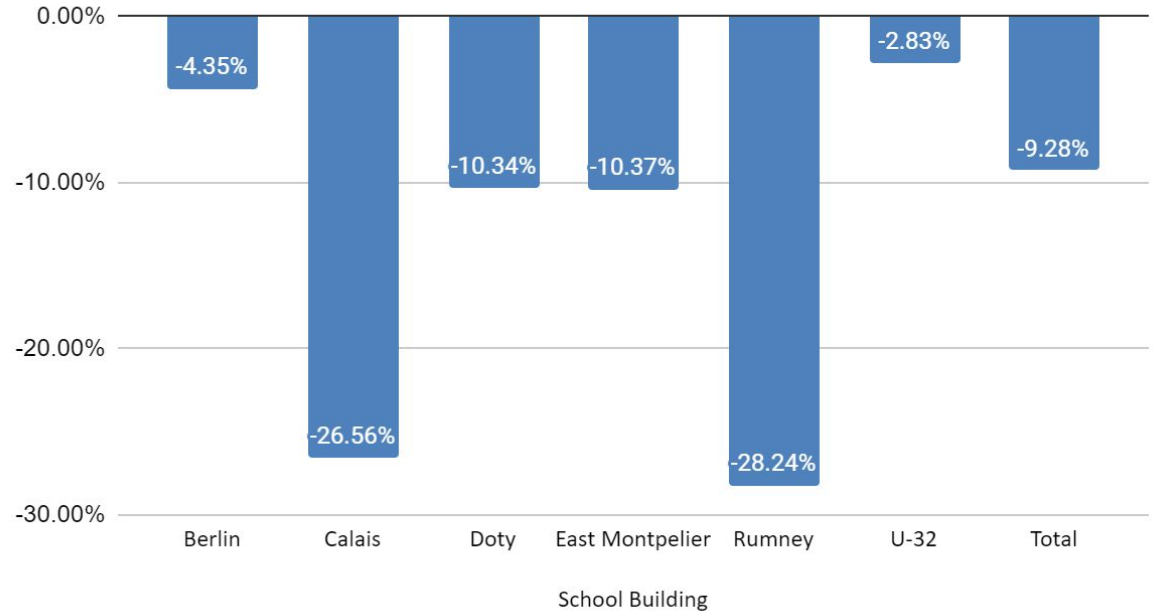
	Berlin <i>PreK-6</i>	Calais <i>PreK-6</i>	Doty <i>PreK-6</i>	EMES <i>PreK-6</i>	Rumney <i>PreK-6</i>	U-32 <i>7-12</i>	WCUUSD <i>PreK-12</i>
FY20 <i>(Actual)</i>	207	128	87	241	170	741	1574
FY21 (COVID) <i>(Actual)</i>	194	112	71	228	135	747	1487
FY22 <i>(Actual)</i>	209	108	79	239	142	729	1506
FY23 <i>(Actual)</i>	194	97	75	231	124	715	1436
Current (<i>Sep 18</i>)	198	94	78	216	122	708	1428
FY25	185	92	79	193	112	715	1376
FY26	191	90	74	169	111	685	1320

* Projections based on prior year actuals advanced one grade and estimated K class size based on forecast from Act 166

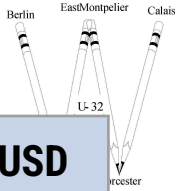


Fiscal Year	Total Enrollment
FY 2020 (actual)	1574
FY 2021 (actual)	1487
FY 2022 (actual)	1506
FY 2023 (actual)	1436
FY 2024 (Sept 18)	1428

Five-year Enrollment Change FY 20 - FY 24



Enrollment by School: NESDEC*



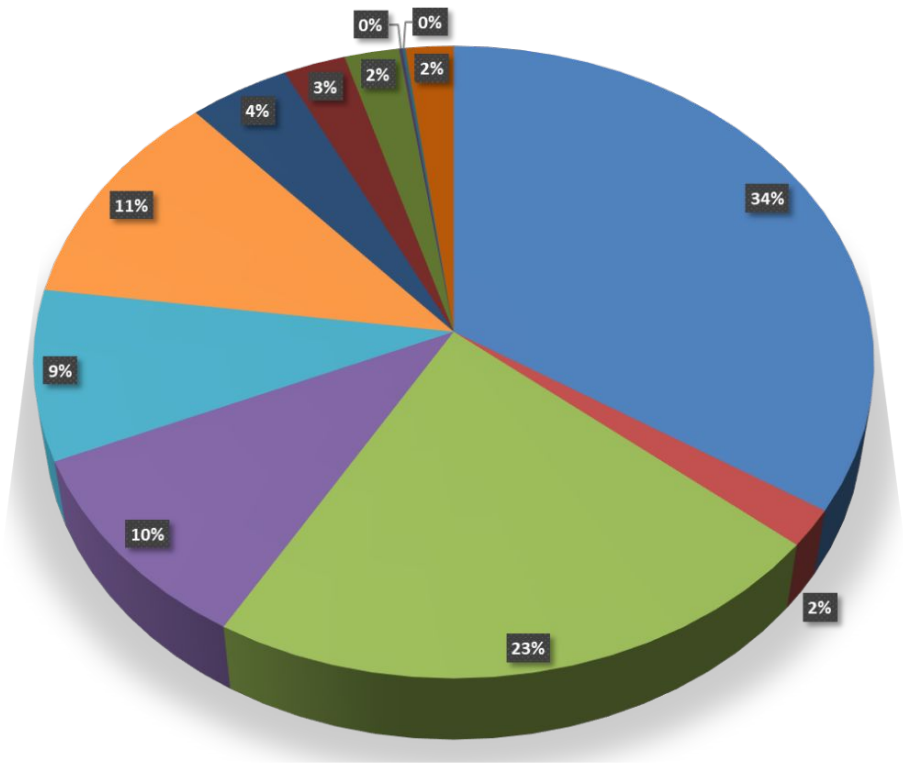
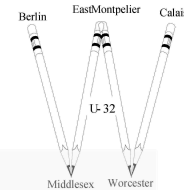
	Berlin K-6	Calais K-6	Doty K-6	EMES K-6	Rumney K-6	U-32** 7-12	WCUUSD K-12
18-19	184	98	70	186	149	726	1413
19-20	170	98	70	191	139	731	1399
20-21	162	88	59	192	111	729	1341
21-22	177	86	62	202	116	723	1371
22-23 (Spring '23)	157	76	60	187	106	731	1319
23-24	152	75	67	183	102	710	1291
24-25	163	77	71	178	96	709	1296
25-26	176	86	67	164	99	684	1278
26-27	170	87	70	173	98	653	1253

*NESDEC numbers will not include students who attend U-32 via tuition, school choice and MOU

**Full Report located on [Board Budget Resources](#) page



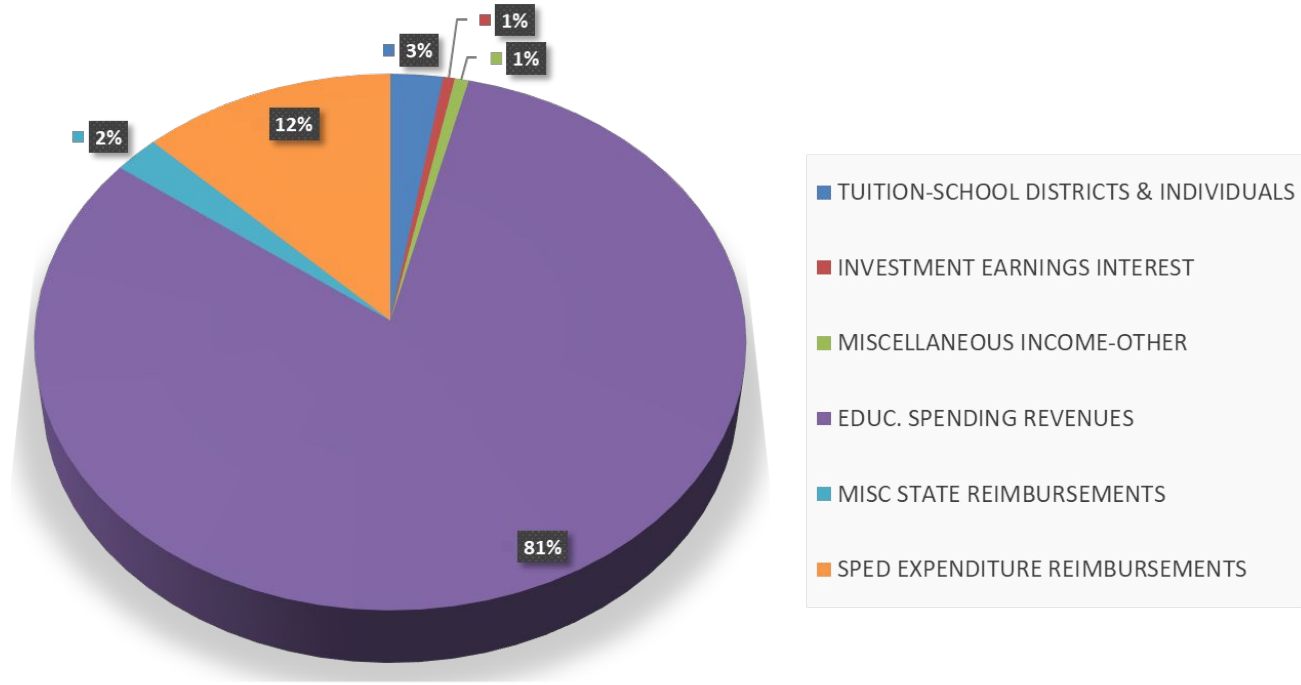
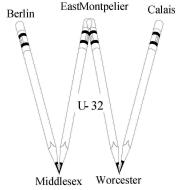
WCUUSD EXPENSE BUDGET FY 2023-24



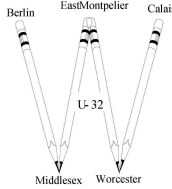
- DIRECT INSTRUCTION - REGULAR ED
- DIRECT INSTRUCTION - PRESCHOOL PROGRAMMING
- DIRECT INSTRUCTION - SPECIAL ED
- ADMINISTRATION
- OPERATION OF PLANT
- ALL OTHER SUPPORT SERVICES
- STUDENT TRANSPORTATION
- DEBT SERVICE
- FUND TRANSFERS - CAPITAL
- FUND TRANSFERS - FOOD SERVICE
- FUND TRANSFERS - COMMUNITY CONNECTIONS
- CO-CURRICULAR ACTIVITIES



WCUUSD REVENUE BUDGET FY 2023-24

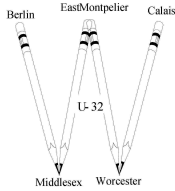


FY25 BUDGET PARAMETERS



September, 2023

- Further development of MLSS
 - Support accelerated growth for students from historically marginalized identities
 - Support our 3 Pillars: Academic Achievement, Safe & Healthy Schools, Humanity & Justice
 - Support investments in school security
- Consider configuration changes that realize program quality improvements
 - Under the spending threshold ***Act 127 requires a Tax Rate Review if spending per long term weighted pupil increases by more than 10%***
 - Net impact under the October inflation rate
 - Frame budget decisions around Education Quality Standards, Equitable Distribution of Resources and Student Need



FY25 BUDGET BASELINE

Projected Local Education Spending

FY 2024 = \$31,697,238

FY 2025 = \$35,782,907

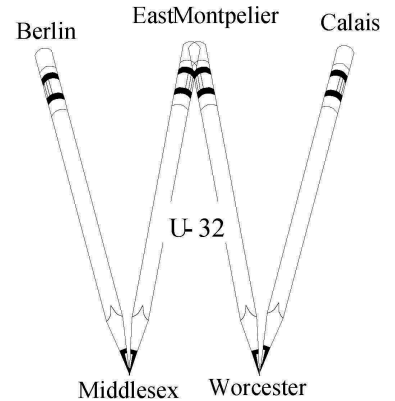
\$ Increase = +\$4,085,668

% Difference = +12.89%

- 1% increase = \$316,972
- Need to reduce by \$3,134,751 to achieve a 3% increase in Local Education Spending (October inflation rate not yet known)

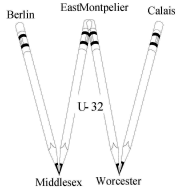
Input Session

What do you want the Board to know?





INPUT ACTIVITY



- What did you learn from this overview? How does that learning impact the Board's work?
- Developing the budget requires the School Board to make choices. Given what you've heard tonight, what do you think the Board should consider as they develop this budget?

Couldn't make it today? Did you think of something else to add? Add your input at the link below.

Survey Closes on Friday, November 10th!

<https://tejoin.com/scroll/900726786>

