

Washington Central Unified Union SCHOOL DISTRICT

ANNUAL REPORT 2023-2024

(REVISED MAY 7, 2024)

PLEASE SEE ADDENDUM
BEGINNING ON PAGE 36

*An Update for the Communities of Berlin, Calais, East
Montpelier, Middlesex, and Worcester*

WCUUSD CORE BELIEFS

To provide an education that is both accessible and tailored to meeting the needs of all students, we have developed five **Core Beliefs** that will drive our decision making and budget processes.

- Transparent & Responsible Governance
- Community Engagement & Relationships
- Rigorous Curriculum and Instruction
- Wellbeing
- Humanity, Justice, Community & Belonging

TABLE OF CONTENTS

Message from the School Board 4

Superintendent’s Letter 6

School Reports

Berlin Elementary School 8

Calais Elementary School 10

Doty Memorial Elementary School 12

East Montpelier Elementary School 14

Rumney Memorial School 16

U-32 Middle / High School 18

Town Meeting and Budget Information21

Warning: WCUUSD Meeting and Vote 22

WCUUSD Comparative Summary: FY 2023-24 vs. FY 2024-25 Budgets 25

WCUUSD Budget: FY 2023-24 vs. FY2024-25 Budgets 26

Three Prior Years Comparisons -- Format as Provided by AOE 30

WCUUSD General Fund Budget: FY 2023-24 31

WCUUSD Tax Rate Projections: FY 2023-24 32

Enrollment Figures 33

Notification of Services for Children with Disabilities 33

WCUUSD Schools, Central Office and Board 34

Town Meeting and Polling Information 35

Addendum 36

MESSAGE FROM THE SCHOOL BOARD

Each year as I sit down to gather my thoughts on our district's accomplishments, challenges, and plans for the future, it feels a little like putting together a jigsaw puzzle. So many pieces, but each one vitally important to the whole picture. There is so much I want to share in this letter, because there is so much at stake in how we move our district forward over the coming years.

I'd like to start by stating what all of us already know: we are fortunate to have truly caring, professional, and outstanding teachers, administrators, support staff, volunteers, and community members looking out for our students' best interests. All of these people have one common goal in mind: nurturing and inspiring in all students the passion, creativity and power to contribute to their local and global communities. And that's not just a mission statement. It is, in fact, the very foundation on which our democracy depends, making the work we do all that more important.

We have spent the past year developing a strategic plan that prioritizes five core beliefs: Transparent and Responsible Governance; Community Engagement and

Relationships; Rigorous Curriculum and Instruction (and by extension, Assessment); [Student] Wellbeing; and Humanity, Justice, Community and Belonging. It is our strong conviction that these five core beliefs, divided into measurable action steps, will allow us to become a district known for both excellence and inclusiveness in the years ahead. The questions before us now are: how do we integrate these core beliefs into our decision making to ensure that every student from every one of our five towns has what they need to pursue their dreams?

As has now become evident, we have reached the point where the cost of providing a high quality education that is accessible to all of our children and families is increasing at an alarming rate. In our current configuration (five elementary schools and one middle/senior high school); with our declining number of students; we have reduced over \$700,000 in staffing and services; and yet we are still looking at a 16 percent increase in spending. If we're serious about preparing our children for college, industry, successful careers, and social/emotional happiness, we need to find new and fiscally responsible ways to maintain, and even grow, the programs and curriculum we

have. If these financially difficult times have any kind of lesson for us, let it be one of inspiration. Let's use those challenges as a motivator to work even more closely together for the benefit of the next generation. And I don't just mean our next generation, but the next generation of students across Vermont. We all draw from the same educational funds, and we all have a duty to act in a sustainable manner.

As part of our strategic planning process, we have been looking at our core beliefs, and we will lean on those core beliefs as we consider the opportunities we have as a unified district. There will certainly be challenges in the short run, but I believe in what this district can and will achieve in the coming years through inspiration, creativity, cooperation, and a commitment to providing our children with the education and educational services they need. Much of our work in the coming year will involve looking at ideas and possibilities for the future, and it will be vitally important that we engage with and listen to members of our five communities to understand what they want for our students and what they feel they can afford.

In closing, I want to leave you with a word that's been on my mind for awhile now. Perseverance. Perseverance is defined as a steady persistence in a course of action in spite of difficulties, obstacles, and discouragement. Given the challenges we have faced and overcome over the past few years, I believe we are capable of overcoming any obstacles that we will face in our efforts to lead WCUUSD not only through the current budget season, but also in our efforts to build a sustainable school district that will achieve educational equity and provide opportunities for every student and family. In the words of Nelson Mandela: It always seems impossible, until it is accomplished. Then it seems inevitable."

Thank you for your support over the years; for the ways you have engaged with us during these difficult and unprecedented times; for sharing your time, expertise, and thoughtful opinions; and for your unwavering belief in the importance of education. It is a privilege to serve on your school board, and a trust that none of us takes lightly. -

Flor Diaz Smith
Flor Diaz Smith, Chair of Board



Photo by Krista Dy



Photo by Krista Dy



FROM THE SUPERINTENDENT

To the Communities of Berlin, East Montpelier, Middlesex, Calais, and Worcester

It has truly been quite a year and there is much to celebrate here at Washington Central. Our strategic planning process is nearly complete, giving us the collective focus we need to reach each student where they are with respect, understanding, and equity; we are again navigating challenging budget decisions; and our Board is engaged in an examination of configurations to make sure our schools can continue to offer the robust programming our students deserve, in a way that is sustainable for our communities long-term.

I am excited about where we are as a district and all the possibilities that lie ahead of us. And I feel this way for three reasons:

- 1.Our faculty and staff care deeply about our students and making sure they get the foundational knowledge and experience that will serve them well later in life. Those are not just kind words. Every day the people who work in our schools take on responsibilities and put in extra hours because they truly care about educating our children.
- 2.Our students come to school ready to learn. Think about what has been thrown at them over the past few years: mergers, proficiency based learning, personalized learning plans, a pandemic that shut down their schools. And still they come through our doors ready to read, solve math problems, write essays, play on athletic teams, join clubs, and perform community service. They are the reason why our educators and support staff go the extra mile. Put quite simply: you have great kids.
- 3.Our communities have come together to engage in strategic planning, budget discussions, and thoughtful discourse. And while it has meant greater sacrifices over the past few years, you have supported our budget and trusted us to prepare your children for college, careers, or whatever roads they choose to follow.

I want to take this opportunity to share with you the core work of our system - and, therefore, the work that our budget must support. Let me also encourage you to attend our monthly board meetings if you want to know

more about how we arrived at where we are; and if you want to be involved in planning for where we are headed. Your thoughts, experience, and voice are welcome.

Last year, we kicked off a process to engage deeply with our communities so that we could clearly understand their hopes and dreams for the children we serve. This information, gathered from in person events, surveys, focus groups and countless individual conversations, resulted in five “Core Beliefs” that will form the basis of our district’s strategic plan. Those core beliefs, which you can read about in greater detail elsewhere in this report, are: Transparent and Responsible Governance; Community Engagement and Relationships; Rigorous Curriculum and Instruction; Wellbeing; and Humanity, Justice, Community & Belonging. Each of these core beliefs will be broken into measurable action steps that, over the next few years, will guide our work in providing students with the education and experiences our communities want them to have.

Even as we move through this process that will define our work for the foreseeable future, we are already engaged each and every day with the work of ensuring that all of our students feel welcome and have what they need to be successful. Internally, we like to talk about our three “pil-



lars” - Academic Achievement, Safe & Healthy Schools, and Humanity & Justice - as the cornerstone that guides our work. We are proud that our district passed its first Equity Policy in June of 2023, and this year have been working to identify ways to measure our progress in its implementation. Our educators have been deeply engaged in implementing systems of supports for all learners, and we have been moving forward with a district-wide safety team.

The Budget planning process is always difficult to outline in a letter such as this, but in essence, we approach budgeting each year with a focus on ensuring quality education for all of our students, distributing our resources equitably, and ensuring we take student need into account. The budget must support our schools’ ability to carry out the goals of our strategic plan - and yet again we find ourselves in an incredibly challenging budget context. This year, we will be presenting a budget that results in an increase of 16% net education spending, even AFTER making \$620,000 in cuts. The simple reason: our costs (health insurance, staffing costs, and inflation) continue to increase while our enrollment and the amount of funding we receive from the state continues to decrease.

It is also important for our communities to know that the

Board has been thinking together about the future of our schools and studying various options for configuration. We know that with our continued decline in enrollment it will be impossible to provide the robust and expansive educational experiences our students deserve. As we consider the various options available to us, we will be seeking your input and we look forward to hearing from you!

2024 will be a busy year, but an exciting one. We have caring and outstanding teachers and support staff; we have children who are eager to learn; and we have community members who are engaged and thoughtful. The challenges are real, but I am confident this district will meet them and be well positioned for the coming years.

It has been a privilege to serve as your superintendent, and I am grateful to have had the opportunity to get to know so many of you.

Meagan Roy
Meagan Roy



Photo by Krista Dy

BERLIN ELEMENTARY SCHOOL

Welcome to Berlin Elementary School! It is my sincere pleasure to submit my first annual report as principal of this vibrant and caring learning community. As a Vermont native, St. Michael's College graduate, and resident of Berlin for the past six years, I am especially grateful for the opportunity to serve as your community principal.

This past year we have taken a deeper dive into the iReady Math curriculum and the iReady diagnostic tool, and we are seeing increased student understanding of math concepts. Using the diagnostic tool each child is placed in a program called MyPath. This is an individual tool that they can access independent work "at their level," which is a suite of personalized digital games and activities that help students gain an understanding of essential math facts at their own pace and without speed anxiety. The iReady diagnostic tool gives our teachers an understanding of where students are at three different time points during the year. This is a great tool to help assess students progress and, additionally, it provides rich conversation for our student teams to individualize instruction. In tandem with this, we are also using a program called Fluency Flight, a computer based program that gives students daily practice with their math facts. We have been pleased with the progress our students are making in mathematics across all grade levels with the use of a consistent curriculum.

On the reading and literacy side, we continue to use Wilson Foundations in grades K - 3 and Wilson's Just Words for students who need a little extra assistance in phonics and spelling. These programs focus sequentially on letter formation, sounds, phonics, irregular (trick) words, vocabulary, fluency, reading comprehension, and written comprehension. As students advance through the grades, teachers are able to assess each student's progress,



allowing them to provide a personalized learning plan tailored to their individual needs. Experts from all walks of life - from higher education to science - all agree that a child's ability to read at grade level by the third grade is the single greatest predictor of future success. At the third grade reading level, students begin to transition from learning to read, to reading to learn. Almost any educator will tell you that when a child falls behind in reading, they risk falling further behind in other subjects.



We were pleased to welcome some new staff members to Berlin this year (in addition to me)! Christine Gibson-Davis and Colby Stacey joined us as para-educators this year; Daniel (Danny) Valez joined us as a Math Interventionist - we now have four math and literacy interventionists on staff; and Kathryn McCauley-Flippin came onboard as a fourth grade teacher. Lastly, we welcomed Freddie Cousins as our Speech Language Pathologist. It has been wonderful to have students receiving in person speech services this year. All of these educators have been wonderful additions to the team and we are grateful for the work they do each and every day.

Now in its second year, our Equity Committee continues to meet bi-weekly, focusing on inclusion and acceptance and addressing needs of the wider community as they arise. The Committee recently designed an inservice for our para-educators, focused on implicit bias, racism and de-escalation of student behaviors. As the year progresses, the Committee will be developing and designing protocols to assess equity data that was collected last year at school, while looking at all of our historical and familiar school traditions, activities, and practices through a variety of designed protocols. We will also be asking students and families for input, feedback, and ideas for new "traditions" to ensure that all students feel welcome, accepted, and represented.

We continue to implement Act 173 here at Berlin Elementary. As you may remember from last year, Act 173 changed how we measure and assess students' academic, behavioral, social emotional and learning needs in regards to the delivery of special education services. Our teachers have engaged in professional development through the district this year in order to become more proficient in this area and to better monitor and support student progress. That work will continue throughout the year. The end goal for our teachers is to learn how to collect data on student learning and comprehension; how to interpret and assess that data; how to explain their assessments to parents and administrators; and how to provide appropriate instruction in a manner that meets students where they are at. It is and has been a lot of work, but our entire faculty and support staff have come together to make it work and I am grateful for their efforts.

In my first year here at Berlin Elementary, I have been struck by the welcoming nature of our staff, students, and families. It has been a special experience for me, getting to know this town, this school, and this community in a whole new way. I've loved running into students and families in the grocery store and feeling - finally - like a part of the town I have called home for the past six years. Thank you for welcoming me to Berlin; for supporting our efforts; and putting the needs of our children first. I am excited about the years ahead and all the great things I see on the horizon for this special school.

Be Well,
Celia Guggemos
Celia Guggemos, Principal



Facts and Figures

STUDENT ENROLLMENT

2023-2024 enrollment:	187
2022-2023 enrollment:	194
2021-2022 enrollment:	209
2020-2021 enrollment:	194
2023-2024 PreK enrollment:	14
2023-2024 Act 166 enrollment:	12

FACULTY & STAFF NUMBERS

PreK-6 teachers:	11.84
Special educators:	4.8
Speech language pathologist:	1.5
Interventionists:	2.6
Math teacher:	1.0
Allied arts:	3.2
School counselor: (1.0 is ESSER)	2.0
School nurse:	1.0
Instructional coach:	0.4
Number of support staff:	13.0

CLASSROOMS & ATTENDANCE

K-6 classrooms:	11
PreK classrooms:	1
Average daily attendance:	93%
Average class size:	15.36

OTHER

Use special education services:	22.1%
Qualify for free or reduced lunch:	48.7%

CALAIS ELEMENTARY SCHOOL

It has been a year of change and growth here at Calais Elementary School, and I am excited to share with you all of the wonderful things that have happened; are happening; and will continue to happen at your small but very special school.

I want to start by sharing some personal details about some life changes I've been experiencing. I moved out of my Calais home of 30 years and embraced a new stage of life as an empty nester. As you can imagine, big life changes like this can push you to consider other changes. I took a step back this year to reflect on my life goals and the work I have committed myself to doing for so long. You might say I took a good hard look at who I am and considered what truly fills my bucket. And the end result of that reflection was enormously satisfying. I realized that I am doing the right work, at the right time, with the right people. That is a really good position for me to be in and I'm grateful for that.

Here at Calais, we continue to work diligently to make sure we are reaching every student and providing them with a focused education, tailored to their unique needs. We do this in several ways that are all interconnected. We continue to embrace the Orton-Gillingham (OG) framework for literacy instruction. OG essentially is a systematic approach to reading that identifies where each student is at as a reader, which in turn allows us to provide instruction specific to each learner's needs. This method of assessing each student also ties into the work we are doing around Act 173, which now governs how we assess students' academic, behavioral, and social/emotional learning needs in regards to the delivery of special education services if and when they are needed. All of our teachers have taken advantage of professional development to better understand where each student is in their development of both math and literacy skills in order to identify not only where additional instruction is needed or where special needs may exist, but also who is the right person (with the right experience) to work with each student.

Under the umbrella of OG, we are in our second year of utilizing Foundations in grades K - 3; Just Words in grades 4 - 6; and Ready Math in all grades. In past years you may have seen the acronym MTSS (Multi Tiered Systems of Support) used to identify three tiers of instruction: general education, intervention, and special education. We now

think about our system as MLSS (Multi Layered Systems of Support) which identifies six layers of instruction. This new lens means students move through the layers based on what they need, working with the teacher with the right expertise. This means students at all levels can move in (and out) of working on skills specific to their need. MLSS is a nuanced and more inclusive way to provide the level of instruction each student needs. As well, it helps us assess what our own staffing needs are - including any training our teachers and support staff may need - in order to maintain high quality instruction tied to best practices and evidence based learning. I realize there are a lot of jargon words in that sentence, so let me put it plainly: we are working to make sure we have the right staff in place, with the tools they need, to meet every student where they are, based on a thorough assessment of their academic, social/emotional, and behavioral progress. There is still so much work to be done but I know we are moving in the right direction.

With the pandemic now behind us, we are also beginning to step outside of our small, close knit community to participate in learning and athletic activities with our partner elementary schools, which has been both exciting and helpful. While the process of merging brought on by the implementation of Act 46 may initially have felt like a heavy lift, it has actually opened up opportunities to work, learn, play, grow, and come together as a district.

We welcomed a number of exciting new staff members to Calais this year, including Nathaniel Schwartz, our Library Media Specialist. Nathaniel also teaches 4th grade math and literacy. In a school as small as ours, sometimes the secret is finding the right person to fill multiple roles. The other benefit of this is having teachers who truly get to know each student, where they excel, and where they struggle. Ainsley Burroughs joined us as a 2nd grade teacher this year, and we welcomed Ruth Frisenda as our school counselor. Also joining us was Danielle Barkley as my Administrative Assistant, and Kerri Zurowski, who, in tandem with four of our partner elementary schools, is serving as our athletic director. Kerri is a parent, Calais and U32 alumni, and a wonderful addition to our school communities.

Our ECO (Educating Children Outdoors) program continues to grow and has now expanded to grades K - 4. We began the program last year in grades K - 1, and we

are thrilled to include some of our older children in ECO activities. ECO students spend time outdoors connecting what they are learning in science, literacy and math to the larger environment around us. Our fifth and sixth graders are also stepping up into leadership roles, working with some of our youngest students, many of whom did not have the usual pre-school or kindergarten experience due to Covid-19. But what is most exciting about this is that we did not ask or assign our older students to this role. They asked if they could help. It is so rewarding to see such authentic selflessness in our young people, and it speaks volumes about how they are being raised at home.



I am so proud of this little school, and of the tireless and committed work our faculty and staff puts in every day, including the extra time and work they have taken on to learn new systems of instruction and assessment. I am equally proud of the families and volunteers who do whatever is asked of them to make our school a true community of learners. As our traditions, including our welcome back BBQ and Open House, slowly creep back into our post pandemic world; and as we begin to look outside of our school to the opportunities available when we join forces with our sister schools; I am confident that the children of Calais will be well educated; well adjusted; and most importantly, well on their way to success as they move into the higher grades. Thank you - from my heart - for your support over the years, and for all you do for the children of Calais Elementary School.

Cat Fair
Ms. Cat Fair, CES principal

Facts and Figures

STUDENT ENROLLMENT

2023-2024 enrollment:	88
2022-2023 enrollment:	97
2021-2022 enrollment:	108
2020-2021 enrollment:	112
2023-2024 PreK enrollment:	18
2023-2024 Act 166 enrollment:	5

FACULTY & STAFF NUMBERS

PreK-6 teachers:	5.84
Special educators:	1.2
Speech language pathologist:	0.5
Interventionists:	2.0
Math teacher:	0.7
Allied arts:	2.4
School counselor: (0.6 is ESSER)	1.0
School nurse: (0.4 is ESSER)	1.0
Number of support staff:	6.6

CLASSROOMS & ATTENDANCE

K-6 classrooms:	6
PreK classrooms:	1
Average daily attendance:	93%
Average class size:	15.7

OTHER

Use special education services:	11.8%
Qualify for free or reduced lunch:	32.3%



DOTY MEMORIAL SCHOOL

A friend of mine recently shared this quote from Frederick Douglass with me: “It is earlier to build strong children than it is to repair broken men.”

The idea in the quote of building strong children really resonates with our work here at Doty. Building strong children isn’t just about giving them food and exercise, it’s about every aspect of what we do and strive for here at Doty.

We are in our fifth year of using the Ready Math curriculum. This consistency of curriculum is invaluable to us. When we do not have an articulated curriculum or switch things up, we are not able to get consistent measures of student progress. Consistency allows us to focus on the variable of student needs. Over the past five years, we have seen solid growth from our students in math skills and thinking. We are able to talk with students about the growth that they have made. One of our primary tenets is that it doesn’t matter where you start the year, it matters that over that year you are growing and learning. With Ready Math, students can see their growth.

Understanding growth generates strength. Students today are constantly bombarded with images and expectations from the world around them. If we focus on comparing ourselves to a standard, an image, or a benchmark, we will constantly feel inadequate. By teaching Doty students to focus on where they are at this moment, giving them tools and skills, we can show them how far



they have come. The ability to see their own growth will strengthen their self image as learners, giving them the confidence to press forward.

Over this past year we have been doing a lot of work around how do we, the adults, move and flex to help students achieve their best. “Data” can be seen as a four letter word at times. Certainly collecting data and then storing it in a file can make it into one. Here at Doty, we are thinking really intentionally about not just the data we gather, but what we are going to do with it. The data is the “so what”; what is most important is the “now what.”

All students have areas where they excel and all students have areas where they struggle. Test scores, formative assessments, classwork, class participation, etc are data points that we look at to give us a picture of those strengths and challenges. We can then think about our instruction and give it the needed tweaks. Does this student need help expanding their thinking? Does that student need help organizing their thinking? Does this other student need help expressing their thinking clearly? When we know these things, we can provide supports and tools for each of those learners to use and be successful in reaching their goals.

Creating opportunities that lead to success increases student strength. Every time a child experiences what we call productive struggle and gets through the other side, that child has that knowledge to draw on for future challenges. We work to know our students well so that they have the strength to struggle through the hard bits and find that success.

At Doty we want our students to grow strong voices. This is rooted in our belief in the power of the Doty community and our connection to the greater Worcester community. When we are part of a community we share ideas and we disagree. We learn that not everyone likes or thinks the same things. We learn how to express ourselves in ways that ensure that others can hear what we are saying. We learn that if we find what we have in common, we can work through the parts where we might be different because those can be hard.

We work with students to use their voices to express their ideas in ways that are clear and understandable to others.

We work with students to use their voices to explore ideas and ask questions. We work with students to use their voices to ask for help.

At the root of strength lies humility, knowing you can’t do it all the time. When we grow student voice and encourage them to ask for help, we are giving them strength. And when we combine learning to ask for help with the tools, skills, and self understanding that come along with learning at Doty, we are doing our best work to create strong children who grow into strong adults.

As always, thank you for sharing your students with us. It’s an honor to serve all of you.

Gillian Fuqua
Gillian Fuqua



Facts and Figures

STUDENT ENROLLMENT

2023-2024 enrollment:	73
2022-2023 enrollment:	75
2021-2022 enrollment:	79
2020-2021 enrollment:	71
2023-2024 PreK enrollment:	12
2023-2024 Act 166 enrollment:	4

FACULTY & STAFF NUMBERS

PreK-6 teachers:	4.42
Special educators:	1.0
Speech language pathologist:	0.2
Interventionists:	1.5
Math teacher:	1.0
Allied arts:	1.5
School counselor: (0.2 is ESSER)	1.0
School nurse: (0.5 is ESSER)	1.0
Instructional coach:	0.5
Support staff: (0.38 is ESSER)	3.62

CLASSROOMS & ATTENDANCE

K-6 classrooms:	5
PreK classrooms:	1
Average daily attendance:	92%
Average class size:	14.1

OTHER

Use special education services:	12%
Qualify for free or reduced lunch:	58.7%

EAST MONTPELIER ELEMENTARY SCHOOL

Greetings from the East Montpelier Elementary School! It has been another busy and exciting year at EMES, and I am pleased to provide this annual update to the community on our many activities and accomplishments.

We spent a good deal of time over the past year focusing on Social-Emotional Learning (SEL), and its impact on both our school environment and our students' academic advancement. One way of looking at the work we do is by thinking of ourselves as "bucket fillers." A bucket filler is a person who behaves in a way that helps to fill another person's bucket. By being kind, empathetic, and compassionate, we've been learning how all of us - students, staff, and administration - can help others feel, learn, and get through their day in a positive place. We have also learned that filling someone else's bucket actually helps to fill our own buckets too!



You might wonder what this looks like in action. It involves celebrating each other's successes, being grateful, and doing our part as a member of our collective community. For many, it also means taking on leadership roles. For older students, it might mean being a "big buddy" to a younger student or taking part in a community service activity that serves our broader community. For all students it means showing respect to others, whether in the classroom, on the playground, on the bus, or just passing by someone in the hallway. For staff it might mean lending a hand or a listening ear to another staff member. And, for all of us, it means following our school-wide expectations of being Safe, Respectful, Responsible, and, of course, Awesome. By creating a caring, respectful, and socially conscious environment, we actually create a school community that's focused on and conducive to learning and growing. I can truly say that EMES is a happy and joyful place to learn, work, and grow - and that extends to all members of our learning community.

We were very excited this fall to unveil our new and expanded - not to mention long-awaited - playground. In many communities, a new playground might earn a couple of sentences tacked on to the end of the annual report, but for us, it really is so much more than just a new playground.

Rewinding back to 2019 and what we now call the 'pre-pandemic' years, we knew that portions of our playground were not accessible to students with mobility challenges - especially our cabin in the woods. At that time, our then robotics team - the Techno Turtles - took it upon themselves to design a new cabin that would be accessible to everyone. Unfortunately, the pandemic hit and just about everything had to be put on hold. In 2023, we put the playground conversation back on the table, and through an all-school writing prompt, students were asked to share the changes they thought should be made to improve our playground. In reviewing the responses, two items immediately rose to the top: Make it more accessible, and make it more fun!

Construction started in early summer and continued through September as we upgraded the cabin, the swing sets, the sand box, and the pathway. We added new climbing equipment, a new tetherball court, and new signage explaining how to be safe, respectful and responsible in all areas of the playground. Most importantly, we made it accessible to everyone. It was a true community effort with students leading the way, and I am so excited to know that it will be enjoyed for years to come.

Act 173

Act 173, which was implemented in July of 2023, introduced a shift in how we look at and evaluate students for special education in Vermont. The shift places more "ownership" of the process on classroom teachers, who are now required to apply specific metrics and measurements to student learning before determining if they are candidates for special ed. Instead of making the determination based on observation and test/achievement scores alone, teachers are now required to prove that students have had access to universally delivered, high quality instruction, using specific, data driven metrics.



To make this shift, our teachers and I spent a good deal of time this fall learning together in order to better understand what those metrics are, how to use them, and how to interpret the results. We also closely examined the traditional roles that classroom teachers, paras, interventionists, special educators, and other specialists play in the instruction. We added new data points to our data wall looking at reading, writing, and math. Teams spent a lot of time better understanding what "functional skills" are and how these impact student learning. It has been a lot of new learning for all of us, and not surprising at all, EMES teachers put in the time, effort, and collaboration needed to implement the Act in this first year. I am profoundly grateful for their willingness to take on this new challenge, and exceedingly in awe of their selfless and tireless work to better serve all children. We are extremely fortunate to have such caring professionals teaching and working with our children every day.

In closing, I'd like to thank everyone - our teachers, parents, volunteers, PTNO, and of course, our students, for coming to school each day, ready to fill someone else's bucket. Not a day goes by at EMES when my bucket isn't filled to the top. It is a pleasure and privilege to serve as your principal and I am grateful for your ongoing support and contributions.

Alicia Lyford
Alicia Lyford

Facts and Figures

STUDENT ENROLLMENT

2023-2024 enrollment:	201
2022-2023 enrollment:	231
2021-2022 enrollment:	239
2020-2021 enrollment:	228
2023-2024 PreK enrollment:	22
2023-2024 Act 166 enrollment:	12

FACULTY & STAFF NUMBERS

PreK-6 teachers:	13.8
Special educators:	3.0
Speech language pathologist:	1.7
Interventionists:	3.0
Allied arts:	3.3
School counselor: (0.4 is ESSER)	1.0
School nurse:	1.0
Number of support staff:	10.87

CLASSROOMS & ATTENDANCE

K-6 classrooms:	11
PreK classrooms:	1
Average daily attendance:	94%
Average class size:	15.3

OTHER

Use special education services:	14.8%
Qualify for free or reduced lunch:	31.5%



RUMNEY MEMORIAL SCHOOL

I am excited to be writing my third annual report to the Rumney Memorial School community. This has been our best year yet and I am thrilled to share our highlights with you.

This year, our staff finalized our new vision statement, which we believe truly captures all that we are and all we are striving to become. It reads: "We are a joyful community that is inclusive and guides children toward curiosity, resilience, and compassion."

We began realizing the benefits of the new math and literacy programs we implemented last year, which are designed to teach students skills that will be beneficial to them in the acquisition of long-term knowledge. This kind of sequential learning will be helpful as students enter U-32 and join with other elementary students from throughout the district. The new programs we are currently utilizing are:

- Ready Math and iRead - The iReady diagnostic tool is an online assessment that provides students with differentiated instruction and supports that are responsive to their individual needs. Students are engaged with relevant challenges that provide pathways to deeper understanding. As they master one skill after another, they advance further into the program. Its responsive instruction provides teachers with ongoing insight into student understanding and performance, enabling them to monitor student progress and help them prepare for standards-based assessments and beyond. iReady Math ensures students benefit from the sequence of learning from grade to grade.
- Foundations - Foundations is a systematic phonics, spelling, and handwriting program that is designed for students in kindergarten through third grade. It works well with MLSS instruction as it can be taught in both a whole-class setting as well as in a small group or on a one to one basis. As students advance through the grades, key features of the program include letter formation, sounds, phonics, irregular (trick) word instruction, vocabulary, fluency, comprehension, and written composition. Our grade level teams were excited that our district supported the implementation of this program.

- iReady Reading - iReady Reading is an online program that helps students become thoughtful, analytical readers. Grounded in best practices, it engages students as they build new skills and learn to access a wide range of texts. Its personalized instruction adjusts the lesson path to meet every reader at their individual level, enabling teachers to provide a personalized learning experience, as well as an appropriate assessment, for each student. Our fourth through sixth grade classes will be using this tool as part of their literacy assessment.

In other news, we are thankful that the free universal meal program was extended. Additionally, our cafeteria provides free fruit and vegetable snacks for our students. Both of these programs have been valuable to our families and ensure that students are ready to learn.

Our ECO (outdoor learning) program continues to be very popular. Classes take advantage of the learning opportunities our rural outdoor environment provides. Students are able to make connections between what they see in the outdoors with what they are learning in the classroom in the areas of science, math, and writing.



We are also pleased with our allied arts programs, which are valued by the entire school community. Mike Sutherby, our physical education teacher, advocates for movement and wellness throughout the year in his physical education classes. Aly Mahoney enriches students' lives through literature. She is consistently advocating for our updates to our school library that will enhance access for all students.



Jen Donovan leads the World Language Program, which exposes students in kindergarten through sixth grade to the wonderful language of Spanish and Hispanic history and culture. Jen uses a method called Comprehensible Input to create meaningful interactions and a more natural way of communicating in the target language. It's a way of putting language into the students' heads so they can use it to communicate. Jen Campbell leads discussions on art history, and teaches students developmentally appropriate art techniques. It has been enjoyable seeing student artwork displayed throughout the school. Sam Mishkin and Michael Close have both planned music concerts this year. And our fine arts night last spring was very well attended.

We are happy to welcome some new staff members to our learning community this year, including Michelle Lynch, Tanna Elliott-Drown, and Tammy Picard. The three serve in our preKindergarten classroom and they make a wonderful team and addition to the Rumney staff. Kyle DeRosia joined Rumney in November as a behavior interventionist.

All in all, we are a community of happy learners, and we are grateful for the wonderful support you give to our small and amazing school.

Karoline May

Karoline May

Facts and Figures

STUDENT ENROLLMENT

2023-2024 enrollment:	113
2022-2023 enrollment:	124
2021-2022 enrollment:	142
2020-2021 enrollment:	135
2023-2024 PreK enrollment:	11
2023-2024 Act 166 enrollment:	10

FACULTY & STAFF NUMBERS

PreK-6 teachers:	8.3
Special educators:	2.5
Speech language pathologist:	1.0
Interventionists:	2.0
Allied arts:	3.8
School counselor:	0.8
School nurse:	1.0
Instructional coach:	0.0
Number of support staff:	4.3

CLASSROOMS & ATTENDANCE

K-6 classrooms:	8
PreK classrooms:	1
Average daily attendance:	95%
Average class size:	14.1

OTHER

Use special education services:	13.1%
Qualify for free or reduced lunch:	39.8%



U-32 MIDDLE AND HIGH SCHOOL

To the U-32 Community,

As I sat down this week to write what is now my 10th submission to the Washington Central Unified Union School District's annual report, I had to laugh. Unless I am mistaken - and believe me, that's highly possible - I believe I am now one of the longest serving high school principals in the state of Vermont. And that speaks to some pretty wonderful things.

First, it has been a privilege and pleasure to work with the students and families in this district over the past decade. It may sound a little corny, but we just have nice kids here. I read about the behavioral issues and challenges other schools are facing, and of course, we have some of our own, but overall, our students are polite, hard working, open to learning, and engaged. And that goes a long way towards explaining why our teachers, staff, and administrators continue to take on additional, and sometimes non-traditional, roles throughout our building. The positive learning environment here at U-32 - despite our ongoing staffing shortages and the challenges left over from a three-year pandemic - never ceases to amaze me.

And speaking of staffing shortages, probably the biggest challenge we face every day is finding enough people to carry out all the work that needs to be done. There are days when it almost feels like we're operating with a skeleton crew. As I write this, we have 14 open positions here in our building, and only one applicant seeking employment. I'm not sure what the answer is, but the next few years are going to be critical if we don't attract more teachers and paras and support staff who want to work in education. In the meantime, we are fortunate to



have dedicated and committed faculty, staff, coaches, and volunteers who continue to step up and do whatever is needed to make sure our students have whatever they need to grow and advance. As I mentioned in last year's letter, our days do not stop at 3:00; and the responsibilities we have taken on often go far beyond our job descriptions. It is part of what makes this place so special.



One of the primary things we're continuing to focus on this year - building on our efforts post-pandemic - is building bonds of trust and a sense of belonging with and between our students and their families. Giving students a voice - and listening to that voice - is helping us provide the programs and activities they tell us are important to them. Giving students a sense of belonging not only creates an environment where personal growth is possible, but as a direct result of that, academic achievement. A student who feels welcomed, accepted, supported, and heard is going to be more open to learning and exploration than one who feels invisible or unappreciated.

Our student clubs are many and growing, and most are very well attended. Our goal - in addition to providing a rigorous academic program - is to expand the opportunities our students have (and tell us they want) to connect with both their local and global community. To that end, we are developing relationships with schools in Germany and Nepal, and our CultureConnect Club is exploring Chinese language and culture. By connecting

to other students and cultures around the world, our students not only get a sense of who they are as Vermonters and Americans, but also as residents of our planet. Our Model United Nations club is helping them to better understand how other cultures and peoples view the world, which in turn helps to break down pre-conceived notions and biases they might otherwise develop from the nightly news and social media. In that way we are truly living up to our vision statement: WCUUSD exists to nurture and inspire in all students the passion, creativity and power to contribute to their local and global communities.

Through their personalized learning plans, we continue to encourage students to take advantage of the multiple pathways available to them as they work towards graduation, including independent learning, early college, dual enrollment, Career-based learning, the Central Vermont Career Center, internships, and more. The learning opportunities available to students at U-32 are many, and we've been gratified to watch our graduates go on to colleges and careers that are meaningful to them.



Through our Advisory program we continue to expand supports for all students, not only to meet our graduation requirements, but also our behavioral and social-emotional learning expectations. In Advisory, students are given the opportunity to share who they are, what they're struggling with, and who they want to be. Armed with this knowledge, our teachers, paras and others are better able to encourage and support them, which in turn leads to greater academic success.

Facts and Figures

STUDENT ENROLLMENT

2023-2024 enrollment:	722
2022-2023 enrollment:	730
2021-2022 enrollment:	748
2020-2021 enrollment:	762

FACULTY & STAFF NUMBERS

Teachers (including interventionists):	69.6
Special educators:	11.2
Speech language patholoist:	1.0
Librarians:	2.0
School counselors: (1.0 is ESSER)	6.0
School nurses:	2.0
Instructional coach:	1.0
Number of support staff:	11.0

OTHER

Use special education services:	20.2%
Qualify for free or reduced lunch:	39.7%

CLASSROOMS CONFIGURATIONS

Grade 7 cores:	3
Grade 8 cores:	3
Grade 9 teams:	2
Geade 10 teams:	2

AVG. DAILY ATTENDANCE

High school:	94.85%
Average class size:	14-24

GRADUATION INFORMATION CLASS OF 2023

Number of graduates:	122
Total attending college:	53%
Attending 2 year college:	7.0%
Attending 4 year college:	46%
Taking Gap Year:	9%

U-32 Middle and High School photos by Krista Dy

U-32 MIDDLE AND HIGH SCHOOL (CONT.)

All and all, we are doing well here at U-32. We’ve recovered a great deal of ground - both academically and socially - that was lost during the pandemic years; our students are happy, engaged, and moving in the direction of their dreams; our staff - even when it’s just a skeleton crew - pitches in to help one another; and it is all made possible thanks to the support and confidence placed in us by the communities we serve.

It has been a wonderful decade, and I am honored to serve as your principal (and sometimes teacher, janitor, mentor, or whatever role presents itself on any given day). When the challenges become a little too much to bear, I shut off my computer and wander out into the hallways - where I am instantly reminded of why I am still here. It’s the kids. It’s always the kids. When I see their faces - some happy, some struggling, some questioning (and yes, some sleeping) - it suddenly makes the challenges seem smaller and more approachable. Thank you for the support you have given me over these past 10 years - it has been my deep privilege and pleasure to serve as your principal.

Steven Dellinger-Pate
Steven Dellinger-Pate



U-32 Middle and High School photos by Krista Dy

TOWN MEETING
& BUDGET
INFORMATION
2023-2024

**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 5, 2024, to vote by Australian ballot on Articles 1 through 8 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
	One (1) School Director	Two (2) Years of a Three (3) Year Term
Middlesex	One (1) School Director	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

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

Clerk \$1000.00
Treasurer \$6,700.00
Directors \$1,200.00 each
Chair \$2,400.00

ARTICLE 6. Shall the voters of the Washington Central Unified Union School District approve the school board to expend \$43,810,548 which is the amount the school board has determined to be necessary for the ensuing fiscal 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, 2024 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 2024-2025 school year?

POLLING PLACES AND TIMES

Berlin Municipal Office

108 Shed Rd. Berlin
10:00 AM-7:00 PM

Calais Elementary School

321 Lightening Ridge Rd. in Calais
7:00 AM-7:00 PM

East Montpelier Elementary School

665 Vincent Flats Rd. in East Montpelier
7:00 AM-7:00 PM

Rumney Memorial School

433 Shady Rill Rd. in Middlesex
7:00 AM-7:00 PM

Doty Memorial School


24 Calais Rd. in Worcester
10:00 AM-7:00 PM

A public hearing will take place on Monday, March 4, 2024 at 5:30 PM to provide information on the articles to be voted by Australian Ballot at the municipalities' respective Town Meetings on Tuesday, March 5, 2024. The public hearing will be at U-32 Middle & High School 930 Gallison Hill Rd., Montpelier, VT 05602 in Rm 128/131. There will be a virtual option as well. <http://tinyurl.com/r2z4jr6v> Meeting Id: 89926779447
Password: 738737 Phone: 1-929-205-6099

Upon closing of the polls, the ballots shall be transported and delivered to the East Montpelier Elementary School on Wednesday March 6, 2024 at 6:15 PM 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)

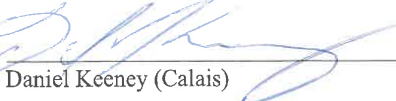

Kari Bradley, Vice-Chair (Calais)


Diane Nichols-Fleming (Berlin)


Kealy Sloan (Berlin)

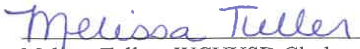

Jonathan Goddard (Berlin)


Margrette "Maggie" Weiss (Calais)


Daniel Keeney (Calais)

Amelia Contrada (East Montpelier)


Zach Sullivan (East Montpelier)



Melissa Tuller, WCUUSD Clerk


Ursula Stanley (Middlesex)


Chris McVeigh (Middlesex)


Joshua Sevits, Board Clerk (Middlesex)


Mckalyn Garrity LeClerc (Worcester)


Natasha Eckart (Worcester)

VACANT

WCUUSD COMPARATIVE SUMMARY: FY 2023-24 VS. FY 2024-25 BUDGET

	2023-24 Budget	\$ Increase (Decrease)	2024-25 Budget	Budget % Change
SALARIES & BENEFITS				
SALARIES		\$1,801,569.83		4.63%
BENEFITS		\$1,086,811.24		2.79%
TOTAL SALARY & BENEFITS	\$27,724,230.00	\$2,888,381.07	\$30,612,611.07	7.42%
NONSALARY ITEMS				
ESTIMATED INFLATIONARY COSTS		\$717,671.00		1.84%
TUITION TO OTHER SCHOOL DISTRICTS (TECH CENTERS)		\$192,318.26		0.49%
TRANSPORTATION		\$221,006.73		0.57%
DEBT SERVICE		-\$22,018.08		-0.06%
FUND TRANSFER - CAPITAL		\$120,783.00		0.31%
FUND TRANSFER - FOOD SERVICE		\$97,034.00		0.25%
SPECIAL EDUCATION		\$674,040.88		1.73%
TOTAL NONSALARY ITEMS	\$11,197,101.00	\$2,000,835.79	\$13,197,936.79	5.14%
TOTAL EXPENSE INCREASES / (DECREASES)	\$38,921,331.00	\$4,889,216.86	\$43,810,547.86	12.56%
REVENUE CHANGES				
TUITION		-\$85,652.00		-0.22%
MISCELLANEOUS REVENUES		-\$85,800.00		-0.22%
SMALL SCHOOLS GRANT		-\$171,302.00		-0.44%
SPECIAL ED REVENUES		\$115,391.19		0.30%
TOTAL REVENUE INCREASES / (DECREASES)	\$7,224,092.00	-\$227,362.81	\$6,996,729.19	-3.15%
LOCAL EDU. SPENDING INCREASE (DECREASE)	\$31,697,239.00	\$5,116,579.67	\$36,813,818.67	16.14%

WCUUSD BUDGET: FY 2023–24 VS. FY 2024–25 BUDGET

	Actual 2022	Actual 2023	Final Budget 2024	Final Budget 2025	\$ Increase (Decrease)	% Increase (Decrease)
REVENUES						
TUITION REVENUES	\$1,001,446.21	\$1,080,351.88	\$1,006,411.00	\$920,759.00	-\$85,652.00	
INVESTMENT EARNINGS INTEREST	\$224,205.95	\$164,128.59	\$218,729.16	\$218,729.16	\$0.00	
MISC. INCOME-OTHER / FUND TRANSFERS	\$366,370.96	\$306,627.64	\$265,275.50	\$179,475.50	-\$85,800.00	
EDUC. SPENDING REVENUES	\$27,792,291.00	\$28,821,017.00	\$31,697,238.55	\$36,813,817.66	\$5,116,579.11	
MISC STATE REIMBURSEMENTS	\$777,748.00	\$904,062.01	\$875,801.71	\$704,499.71	-\$171,302.00	
SPED EXPENDITURE REIMBURSEMENT	\$4,109,047.02	\$4,869,347.53	\$4,857,874.81	\$4,973,266.00	\$115,391.19	
SUBTOTAL REVENUES	\$34,271,109.14	\$36,145,534.65	\$38,921,330.73	\$43,810,548.03	\$4,889,216.30	
FUND BALANCE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
TOTAL REVENUES	\$34,271,109.14	\$36,145,534.65	\$38,921,330.73	\$43,810,548.03	\$4,889,216.30	12.56%
EXPENSES						
INSTRUCTIONAL SERVICES						
SALARIES	\$7,986,319.98	\$8,579,735.68	\$9,150,066.00	\$9,481,639.00	\$331,573.00	
MISCELLANEOUS BENEFITS	\$2,227,079.56	\$2,415,679.76	\$2,825,505.00	\$3,162,167.00	\$336,662.00	
TUITION REIMBURSEMENT	\$184,272.04	\$161,039.41	\$117,363.00	\$114,229.00	-\$3,134.00	
PROFESSIONAL EDUCATION SVC	\$84,424.10	\$64,988.82	\$127,690.00	\$202,150.00	\$74,460.00	
REPAIRS AND MAINT SVCS	\$0.00	\$6,732.00	\$0.00	\$1,800.00	\$1,800.00	
TUITION TO OTHER SCHOOL DISTRICTS	\$490,159.47	\$561,305.25	\$639,173.04	\$831,491.30	\$192,318.26	
TRAVEL	\$5,344.65	\$11,398.41	\$14,100.00	\$16,600.00	\$2,500.00	
GENERAL SUPPLIES	\$227,276.28	\$245,946.22	\$249,134.00	\$289,750.00	\$40,616.00	
BOOKS AND PERIODICALS	\$42,636.68	\$49,387.85	\$64,484.00	\$68,750.00	\$4,266.00	
EQUIPMENT	\$9,885.25	\$33,765.59	\$0.00	\$37,500.00	\$37,500.00	
DUES AND FEES	\$567.00	\$9,965.58	\$1,200.00	\$11,750.00	\$10,550.00	
TOTAL INSTRUCTIONAL SERVICES	\$11,257,965.01	\$12,139,944.57	\$13,188,715.04	\$14,217,826.30	\$1,029,111.26	7.80%
PRESCHOOL PROGRAM						
SALARIES	\$373,865.41	\$369,637.08	\$383,291.00	\$365,399.00	-\$17,892.00	
MISCELLANEOUS BENEFITS	\$137,477.07	\$138,601.56	\$178,869.00	\$142,913.00	-\$35,956.00	
TUITION REIMBURSEMENT	\$785.00	\$1,289.00	\$15,215.00	\$12,489.00	-\$2,726.00	
PROFESSIONAL EDUCATION SVC	\$11,710.00	\$6,364.00	\$13,000.00	\$13,350.00	\$350.00	
TUITION TO PRIVATE SCHOOLS	\$139,722.57	\$145,299.99	\$148,512.00	\$170,896.00	\$22,384.00	
GENERAL SUPPLIES	\$2,516.52	\$8,770.00	\$6,315.00	\$6,750.00	\$435.00	
BOOKS AND PERIODICALS	\$1,194.40	\$0.00	\$1,400.00	\$4,500.00	\$3,100.00	
DUES AND FEES	\$0.00	\$0.00	\$0.00	\$200.00	\$200.00	
TOTAL PRESCHOOL PROGRAM	\$667,270.97	\$669,961.63	\$746,602.00	\$716,497.00	-\$30,105.00	-4.03%
GUIDANCE SERVICES						
SALARIES	\$716,463.18	\$748,385.58	\$764,471.00	\$1,033,720.00	\$269,249.00	
MISCELLANEOUS BENEFITS	\$220,268.17	\$221,043.72	\$266,298.00	\$439,469.00	\$173,171.00	
TUITION REIMBURSEMENT	\$0.00	\$514.00	\$4,068.00	\$7,526.00	\$3,458.00	
PROFESSIONAL EDUCATION SVC	\$3,634.96	\$11,635.50	\$7,700.00	\$13,240.00	\$5,540.00	
TRAVEL	\$595.45	\$402.26	\$1,125.00	\$1,150.00	\$25.00	
GENERAL SUPPLIES	\$23,015.99	\$26,410.27	\$29,502.00	\$30,650.00	\$1,148.00	
BOOKS AND PERIODICALS	\$4,955.64	\$526.92	\$1,010.00	\$1,300.00	\$290.00	
TOTAL GUIDANCE SERVICES	\$968,933.39	\$1,008,918.25	\$1,074,174.00	\$1,527,055.00	\$452,881.00	42.16%

WCUUSD BUDGET: FY 2023–24 VS. FY 2024–25 BUDGET

	Actual 2022	Actual 2023	Final Budget 2024	Final Budget 2025	\$ Increase (Decrease)	% Increase (Decrease)
HEALTH SERVICES						
SALARIES	\$346,971.06	\$406,041.04	\$354,599.00	\$509,932.00	\$155,333.00	
MISCELLANEOUS BENEFITS	\$147,885.60	\$153,924.69	\$194,258.00	\$234,637.00	\$40,379.00	
TUITION REIMBURSEMENT & PD	\$3,840.00	\$5,872.90	\$4,068.00	\$4,068.00	\$0.00	
PROFESSIONAL SERVICES	\$0.00	\$367.50	\$550.00	\$1,550.00	\$1,000.00	
GENERAL SUPPLIES	\$11,114.95	\$11,712.05	\$12,157.27	\$16,200.00	\$4,042.73	
BOOKS AND PERIODICALS	\$948.07	\$0.00	\$1,085.00	\$1,900.00	\$815.00	
TOTAL HEALTH SERVICES	\$510,759.68	\$577,918.18	\$566,717.27	\$768,287.00	\$201,569.73	35.57%
CURRICULUM SERVICES						
SALARIES	\$187,726.21	\$273,697.85	\$283,374.00	\$352,104.00	\$68,730.00	
MISCELLANEOUS BENEFITS	\$34,669.43	\$40,453.55	\$46,032.00	\$63,466.00	\$17,434.00	
TUITION REIMBURSEMENT & pd	\$814.67	\$5,088.00	\$4,882.00	\$5,899.00	\$1,017.00	
PURCHASED PROF & TECHNICAL SERVICES	\$150.00	\$0.00	\$0.00	\$2,050.00	\$2,050.00	
TRAVEL	\$354.60	\$1,847.77	\$2,000.00	\$2,100.00	\$100.00	
GENERAL SUPPLIES	\$45.90	\$770.78	\$5,000.00	\$5,000.00	\$0.00	
BOOKS AND PERIODICALS	\$787.64	\$2,994.44	\$1,200.00	\$3,400.00	\$2,200.00	
DUES AND FEES	\$1,247.00	\$1,336.00	\$1,000.00	\$1,550.00	\$550.00	
TOTAL CURRICULUM SERVICES	\$225,795.45	\$326,188.39	\$343,488.00	\$435,569.00	\$92,081.00	26.81%
INSTRUCTIONAL STAFF TRAINING						
EMPLOYEE TRAINING/DEVELOPMENT	\$79,184.00	\$85,390.69	\$91,412.50	\$96,900.00	\$5,487.50	
TOTAL INSTR REL-TECHNOLOGY SVCS	\$79,184.00	\$85,390.69	\$91,412.50	\$96,900.00	\$5,487.50	6.00%
LIBRARY SERVICES						
SALARIES	\$339,096.75	\$376,069.62	\$358,452.00	\$407,511.00	\$49,059.00	
MISCELLANEOUS BENEFITS	\$97,214.86	\$105,470.07	\$115,993.00	\$135,376.00	\$19,383.00	
TUITION REIMBURSEMENT	\$4,169.83	\$1,683.77	\$4,554.00	\$3,457.00	-\$1,097.00	
PROFESSIONAL ED SERVICES	\$0.00	\$1,300.00	\$0.00	\$1,500.00	\$1,500.00	
TRAVEL	\$0.00	\$295.00	\$0.00	\$350.00		
GENERAL SUPPLIES	\$15,691.03	\$11,538.84	\$23,072.00	\$12,750.00	-\$10,322.00	
BOOKS AND PERIODICALS	\$45,281.31	\$49,585.69	\$49,459.00	\$52,000.00	\$2,541.00	
EQUIPMENT	\$0.00	\$0.00	\$0.00	\$6,000.00	\$6,000.00	
TOTAL LIBRARY SERVICES	\$501,453.78	\$545,942.99	\$551,530.00	\$618,944.00	\$67,064.00	12.16%
INSTRUCTIONAL -RELATED TECHNOLOGY SVCS						
SALARIES	\$528,849.63	\$553,750.49	\$575,446.00	\$604,844.00	\$29,398.00	
MISCELLANEOUS BENEFITS	\$97,490.72	\$100,240.54	\$99,059.00	\$109,069.00	\$10,010.00	
TUITION REIMBURSEMENT	\$1,044.00	\$0.00	\$20,221.00	\$13,221.00	-\$7,000.00	
PROFESSIONAL SERVICES	\$186,421.22	\$67,073.45	\$76,000.00	\$176,000.00	\$100,000.00	
RENTALS AND LEASES-COPIER	\$50,619.10	\$60,210.42	\$65,184.00	\$65,184.00	\$0.00	
COMMUNICATIONS	\$92,542.79	\$106,184.67	\$140,569.92	\$150,100.00	\$9,530.08	
TRAVEL	\$0.00	\$1,345.14	\$0.00	\$7,000.00	\$7,000.00	
SUPPLIES-TECH RELATED	\$20,846.60	\$42,534.89	\$23,345.00	\$50,300.00	\$26,955.00	
SOFTWARE	\$411,514.85	\$410,753.52	\$454,000.00	\$400,000.00	-\$54,000.00	
EQUIPMENT	\$188,185.94	\$346,851.01	\$330,000.00	\$330,000.00	\$0.00	
TOTAL INSTR REL-TECHNOLOGY SVCS	\$1,577,514.85	\$1,688,944.13	\$1,783,824.92	\$1,905,718.00	\$121,893.08	6.83%

WCUUSD BUDGET: FY 2023–24 VS. FY 2024–25 BUDGET

	Actual 2022	Actual 2023	Final Budget 2024	Final Budget 2025	\$ Increase (Decrease)	% Increase (Decrease)
BOARD OF EDUCATION SVCS.						
SALARIES	\$22,782.01	\$27,000.10	\$30,120.00	\$32,180.00	\$2,060.00	
MISCELLANEOUS BENEFITS	\$1,829.51	\$2,817.08	\$2,869.00	\$3,048.00	\$179.00	
PURCHASED PROF & TECHNICAL SERVICES	\$15,750.00	\$10,662.73	\$19,990.80	\$20,000.00	\$9.20	
LEGAL SERVICES	\$50,110.17	\$31,575.50	\$58,448.50	\$58,450.00	\$1.50	
INSURANCE	\$129,308.17	\$113,015.43	\$124,027.20	\$128,200.00	\$4,172.80	
POSTAGE	\$1,885.34	\$2,507.07	\$2,199.06	\$2,850.00	\$650.94	
ADVERTISING	\$2,710.03	\$965.16	\$7,500.00	\$7,500.00	\$0.00	
GENERAL SUPPLIES	\$17,577.64	\$15,234.54	\$19,000.00	\$19,000.00	\$0.00	
BOOKS AND PERIODICALS	\$0.00	\$2,047.00	\$1,653.96	\$2,350.00	\$696.04	
EQUIPMENT	\$5,700.00	\$0.00	\$0.00	\$0.00	\$0.00	
DUES AND FEES	\$7,858.00	\$8,242.00	\$11,000.00	\$11,000.00	\$0.00	
TOTAL BOARD OF EDUCATION SVCS.	\$255,510.87	\$214,066.61	\$276,808.52	\$284,578.00	\$7,769.48	2.81%
SUPERINTENDENT SERVICES						
SALARIES	\$468,545.47	\$366,738.96	\$362,335.00	\$520,035.00	\$157,700.00	
MISCELLANEOUS BENEFITS	\$140,118.70	\$130,699.86	\$140,103.00	\$214,660.00	\$74,557.00	
TUITION REIMBURSEMENT & PD	\$8,745.30	\$7,583.77	\$7,322.00	\$10,373.00	\$3,051.00	
PURCHASED PROF & TECHNICAL SERVICES	\$11,790.00	\$10,803.50	\$21,200.00	\$23,150.00	\$1,950.00	
COMMUNICATIONS-POSTAGE	\$6,141.48	\$17,933.75	\$5,500.00	\$20,350.00	\$14,850.00	
PRINTING AND BINDING	\$0.00	\$0.00	\$1,500.00	\$1,500.00	\$0.00	
TRAVEL	\$868.00	\$1,595.29	\$7,000.00	\$7,000.00	\$0.00	
GENERAL SUPPLIES	\$16,894.37	\$24,357.53	\$15,000.00	\$27,650.00	\$12,650.00	
BOOKS AND PERIODICALS	\$400.00	\$267.60	\$750.00	\$750.00	\$0.00	
DUES AND FEES	\$7,180.00	\$7,405.00	\$8,374.75	\$8,400.00	\$25.25	
TOTAL SUPERINTENDENT SERVICES	\$660,683.32	\$567,385.26	\$569,084.75	\$833,868.00	\$264,783.25	46.53%
OFFICE OF THE PRINCIPAL						
SALARIES	\$1,475,504.40	\$1,544,118.43	\$1,595,520.00	\$1,711,822.00	\$116,302.00	
MISCELLANEOUS BENEFITS	\$502,551.13	\$471,754.09	\$522,144.00	\$554,378.00	\$32,234.00	
TUITION REIMBURSEMENT	\$14,669.48	\$10,607.99	\$42,714.00	\$42,979.00	\$265.00	
PURCHASED PROF & TECHNICAL SERVICES	\$12,266.85	\$4,796.88	\$11,800.00	\$14,100.00	\$2,300.00	
COMMUNICATIONS-POSTAGE	\$13,674.62	\$13,776.99	\$17,460.00	\$19,250.00	\$1,790.00	
TRAVEL	\$1,923.76	\$4,481.86	\$4,800.00	\$4,800.00	\$0.00	
GENERAL SUPPLIES	\$46,246.32	\$47,975.64	\$50,094.00	\$58,200.00	\$8,106.00	
DUES AND FEES	\$10,524.45	\$10,986.35	\$8,150.00	\$13,100.00	\$4,950.00	
TOTAL OFFICE OF THE PRINCIPAL	\$2,077,361.01	\$2,108,498.23	\$2,252,682.00	\$2,418,629.00	\$165,947.00	7.37%
FISCAL SERVICES						
SALARIES	\$407,682.81	\$349,146.83	\$362,853.00	\$370,408.00	\$7,555.00	
MISCELLANEOUS BENEFITS	\$127,024.72	\$105,351.06	\$139,341.00	\$126,225.00	-\$13,116.00	
TUITION REIMBURSEMENT & PD	\$5,011.30	\$6,732.95	\$15,255.00	\$14,238.00	-\$1,017.00	
PURCHASED PROF & TECHNICAL SERVICES	-\$16,409.38	\$37,093.50	\$11,500.00	\$44,100.00	\$32,600.00	
AUDITING SERVICES	\$30,406.25	\$34,412.50	\$42,102.00	\$42,150.00	\$48.00	
TRAVEL	\$1,534.78	\$2,377.87	\$2,500.00	\$2,700.00	\$200.00	
GENERAL SUPPLIES	\$3,561.15	\$966.55	\$3,000.00	\$3,000.00	\$0.00	
DUES AND FEES	\$1,012.00	\$1,170.50	\$500.00	\$1,350.00	\$850.00	
INTEREST ON SHORT-TERM DEBT	\$207,836.90	\$120,208.54	\$242,420.96	\$242,450.00	\$29.04	
TOTAL FISCAL SERVICES	\$767,660.53	\$657,460.30	\$819,471.96	\$846,621.00	\$27,149.04	3.31%

WCUUSD BUDGET: FY 2023–24 VS. FY 2024–25 BUDGET

	Actual 2022	Actual 2023	Final Budget 2024	Final Budget 2025	\$ Increase (Decrease)	% Increase (Decrease)
OPERATION AND MAINT. PLANT						
SALARIES	\$1,287,061.48	\$1,305,064.76	\$1,445,066.00	\$1,713,796.00	\$268,730.00	
MISCELLANEOUS BENEFITS	\$444,319.81	\$434,476.06	\$606,399.76	\$679,317.00	\$72,917.24	
UTILITY SERVICES	\$24,261.02	\$28,673.65	\$44,950.00	\$44,950.00	\$0.00	
CLEANING SERVICES	\$73,677.16	\$84,663.66	\$77,580.00	\$108,400.00	\$30,820.00	
REPAIR AND MAINTENANCE SERVICES &PROP	\$348,412.52	\$314,732.31	\$321,852.23	\$373,800.00	\$51,947.77	
COMMUNICATIONS	\$0.00	\$2,626.95	\$0.00	\$3,000.00	\$3,000.00	
TRAVEL/GAS &BOTTLED GAS	\$8,733.46	\$10,610.57	\$10,923.79	\$12,750.00	\$1,826.21	
GENERAL SUPPLIES	\$157,372.57	\$190,940.97	\$152,546.51	\$223,710.00	\$71,163.49	
ELECTRICITY	\$355,203.11	\$333,711.96	\$300,652.91	\$381,550.00	\$80,897.09	
OIL	\$148,038.27	\$171,820.84	\$157,375.60	\$201,350.00	\$43,974.40	
OTHER ENERGY-WOOD CHIPS / WOOD PELLETS	\$85,496.19	\$58,995.21	\$147,495.60	\$147,550.00	\$54.40	
EQUIPMENT	\$24,557.86	\$127,707.92	\$117,600.00	\$153,500.00	\$35,900.00	
DUES AND FEES	\$0.00	\$90.00	\$0.00	\$150.00	\$150.00	
TOTAL OPER. AND MAINT.PLANT	\$2,957,133.45	\$3,064,114.86	\$3,382,442.40	\$4,043,823.00	\$661,380.60	19.55%
STUDENT TRANSPORTATION SV						
SALARIES	\$6,991.25	\$5,638.76	\$6,143.00	\$6,681.00	\$538.00	
BENEFITS	\$2,141.58	\$1,926.24	\$2,522.00	\$2,780.00	\$258.00	
STUDENT TRANSPORTATION SV	\$1,636,069.52	\$1,623,238.94	\$1,608,666.00	\$1,811,277.73	\$202,611.73	
TOTAL STUDENT TRANSPORTATION SV	\$1,645,202.35	\$1,630,803.94	\$1,617,331.00	\$1,820,738.73	\$202,611.73	12.53%
STUDENT TRANS-OTHER						
STUDENT TRANS-FIELD TRIPS	\$20,209.53	\$50,250.83	\$45,105.00	\$63,500.00	\$18,395.00	
TOTAL STUDENT TRANS-OTHER	\$20,209.53	\$50,250.83	\$45,105.00	\$63,500.00	\$18,395.00	40.78%
DEBT SERVICE						
REDEMPTION OF PRINCIPAL	\$927,135.59	\$773,231.02	\$772,608.29	\$772,855.00	\$246.71	
INTEREST LONG TERM DEBT	\$292,705.06	\$329,079.75	\$248,589.79	\$226,325.00	-\$22,264.79	
TOTAL DEBT SERVICE	\$1,219,840.65	\$1,102,310.77	\$1,021,198.08	\$999,180.00	-\$22,018.08	-2.16%
REFUND PRIOR YEAR						
REFUND PRIOR YEAR TUITION	\$45,538.39	\$0.00	\$0.00	\$0.00	\$0.00	
TOTAL REFUND PRIOR YEAR	\$45,538.39	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
FUND TRANSFER OUT						
FUND TRANSFER-CAPITAL	\$2,225,000.00	\$880,000.00	\$901,234.00	\$1,022,017.00	\$120,783.00	
FUND TRANSFER-FOOD SERVICE	\$149,115.00	\$149,115.00	\$50,371.00	\$147,405.00	\$97,034.00	
FUND TRANSFER-COMMUNITY CONNECTIONS	\$40,000.00	\$0.00	\$50,000.00	\$50,000.00	\$0.00	
TOTAL TRANSFER TO OTHER FUNDS	\$2,414,115.00	\$1,029,115.00	\$1,001,605.00	\$1,219,422.00	\$217,817.00	21.75%
SUPPORT PROGRAMS-SPECIAL EDUCATION						
SALARIES	\$1,174,993.46	\$1,494,002.72	\$1,540,403.00	\$1,744,696.00	\$204,293.00	
MISCELLANEOUS BENEFITS	\$540,105.41	\$652,608.25	\$919,363.00	\$1,259,461.00	\$340,098.00	
STATE PLACED STUDENT COSTS	\$96,205.00	\$46,495.81	\$154,316.00	\$154,350.00	\$34.00	
STATE PLACED STUDENT COSTS 504	\$0.00	\$29,790.48	\$0.00	\$33,800.00	\$33,800.00	
SPECIAL EDUCATION PROGRAMS	\$2,029,147.22	\$1,953,942.27	\$2,683,841.00	\$3,023,384.00	\$339,543.00	
EXTRAORDINARY PROGRAM	\$1,429,943.67	\$1,680,756.26	\$1,878,113.00	\$1,863,300.00	-\$14,813.00	
SUMMER PROGRAM	\$108,055.09	\$109,956.91	\$93,663.00	\$110,613.00	\$16,950.00	
ZENITH(WITHOUT CLASSROOM TEACHERS)	\$159,523.05	\$79,180.63	\$183,418.00	\$165,326.00	-\$18,092.00	
PSYCHOLOGICAL SERVICES(INCL SUMMER PROG)	\$116,396.43	\$45,655.57	\$148,163.00	\$177,547.00	\$29,384.00	

WCUUSD BUDGET: FY 2023–24 VS. FY 2024–25 BUDGET

	Actual 2022	Actual 2023	Final Budget 2024	Final Budget 2025	\$ Increase (Decrease)	% Increase (Decrease)
SUPPORT PROGRAMS-SPECIAL EDUCATION cont.						
SLP SERVICES	\$516,042.30	\$509,235.23	\$552,454.00	\$760,328.00	\$207,874.00	
OT SERVICES	\$28,764.19	\$39,506.94	\$32,603.00	\$32,712.00	\$109.00	
PT SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
TRANSPORTATION(NOT SUMMER)	\$99,885.26	\$98,218.07	\$69,179.00	\$122,050.00	\$52,871.00	
EEE	\$8,919.00	\$44,752.33	\$10,403.12	\$33,350.00	\$22,946.88	
TOTAL SUPPORT PROGRAMS-SPECIAL EDU.	\$6,307,980.08	\$6,784,101.47	\$8,265,919.12	\$9,480,917.00	\$1,214,997.88	14.70%
SPED ADMINISTRATION						
SALARIES	\$300,649.79	\$306,312.86	\$323,321.00	\$347,283.00	\$23,962.00	
MISCELLANEOUS BENEFITS	\$81,616.85	\$88,042.13	\$94,535.00	\$117,052.00	\$22,517.00	
TUITION & PD	\$5,870.19	\$12,297.85	\$7,729.00	\$8,929.00	\$1,200.00	
INSURANCE	\$3,500.00	\$0.00	\$3,500.00	\$3,500.00	\$0.00	
COMMUNICATIONS	\$0.00	\$0.00	\$4,775.00	\$4,800.00	\$25.00	
ADVERTISING	\$397.56	\$673.97	\$500.00	\$800.00	\$300.00	
TRAVEL	\$957.77	\$1,208.38	\$2,450.00	\$2,450.00	\$0.00	
SUPPLIES	\$134.03	\$0.00	\$4,446.00	\$4,450.00	\$4.00	
SUPPLIES-SOFTWARE	\$5,390.00	\$5,214.00	\$6,000.00	\$6,000.00	\$0.00	
DUES AND FEES	\$0.00	\$3,275.00	\$645.00	\$3,750.00	\$3,105.00	
TOTAL SPED ADMINISTRATION	\$398,516.19	\$417,024.19	\$447,901.00	\$499,014.00	\$51,113.00	11.41%
ENGLISH LANGUAGE LEARNER						
SALARIES	\$58,672.11	\$60,165.56	\$63,174.00	\$68,795.00	\$5,621.00	
MISCELLANEOUS BENEFITS	\$17,367.67	\$19,367.66	\$19,672.00	\$21,997.00	\$2,325.00	
TUITION REIMBURSEMENT	\$165.00	\$0.00	\$1,627.00	\$1,627.00	\$0.00	
TRAVEL	\$0.00	\$1,964.97	\$1,000.00	\$1,300.00	\$300.00	
TOTAL ENGLISH LANGUAGE LEARNER	\$76,204.78	\$81,498.19	\$85,473.00	\$93,719.00	\$8,246.00	9.65%
CO-CURRICULAR ACTIVITIES						
MISCELLANEOUS EXPENSES	\$710,970.60	\$763,160.18	\$789,845.17	\$919,742.00	\$129,896.83	
TOTAL COCURRICULAR ACTIVITIES	\$710,970.60	\$763,160.18	\$789,845.17	\$919,742.00	\$129,896.83	16.65%
TOTAL EXPENSES	\$35,345,803.88	\$35,512,998.66	\$38,921,330.73	\$43,810,548.03	\$4,889,217.30	12.56%

THREE PRIOR YEARS COMPARISONS

PRELIMINARY		Three Prior Years Comparisons - Format as Provided by AOE				ESTIMATES ONLY	
District: Washington Central UUSD		U092		Property dollar equivalent yield		Homestead tax rate per \$9,769 of spending per pupil	
SU: Washington Central		Washington County		9,769		1.00	
FY25 is the first year of Act 127 Long Term Weighted Average Daily Membership for pupil counts. Equalized pupils are shown for FY22 - FY24. LTWADM is required to be used for FY25				10,227		income dollar equivalent yield per 2.0% of household income	
Expenditures		FY2022	FY2023	FY2024	FY2025		
1.	Adopted or warned union district budget (including special programs and full technical center expenditures)	\$34,984,949	\$36,169,267	\$38,921,331	\$43,810,548		1.
2.	plus Sum of separately warned articles passed at union district meeting	-	-	-			2.
3.	Adopted or warned union district budget plus articles	\$34,984,949	\$36,169,267	\$38,921,331	\$43,810,548		3.
4.	plus Obligation to a Regional Technical Center School District if any	-	-	-			4.
5.	plus Prior year deficit repayment of deficit	-	-	-			5.
6.	Total Union Expenditures	\$34,984,949	\$36,169,267	\$38,921,331	\$43,810,548		6.
7.	S.U. assessment (included in union budget) - informational data						7.
8.	Prior year deficit reduction (if included in union expenditure budget) - informational data	-	-	-	-		8.
Revenues							
9.	Union revenues (categorical grants, donations, tuitions, surplus, federal, etc.)	\$7,192,658	\$7,348,250	\$7,224,093	\$6,996,730		9.
10.	Total offsetting union revenues	\$7,192,658	\$7,348,250	\$7,224,093	\$6,996,730		10.
11.	Education Spending	\$27,792,291	\$28,821,017	\$31,697,238	\$36,813,818		11.
12.	Washington Central UUSD pupils	1,431.50	1,412.82	1,376.82	2,376.88		12.
Education Spending per Pupil		\$19,414.80	\$20,399.64	\$23,022.06	\$15,488.29		13.
14.	minus Less net eligible construction costs (or P&I) per pupil	\$780.30	\$662.17	-			14.
15.	minus Less share of SpEd costs in excess of \$66,446 for an individual (per pupil)	\$15.20	\$15.32	\$16.48			15.
16.	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 pupil)	-	-	-			16.
17.	minus Less SpEd costs if excess is solely attributable to new SpEd spending if district has 20 or fewer equalized pupils (per pupil)	-	-	-			17.
18.	minus Estimated costs of new students after census period (per pupil)	-	-	-			18.
19.	minus Total tuitions if tuitioning ALL K-12 unless electorate has approved tuitions greater than average announced tuition (per pupil)	-	-	-			19.
20.	minus Less planning costs for merger of small schools (per pupil)	-	-	-			20.
21.	minus Teacher retirement assessment for new members of Vermont State Teachers' Retirement System on or after July 1, 2015 (per pupil)	-	\$76.21	-	-		21.
22.	minus Costs incurred when sampling drinking water outlets, implementing lead remediation, or retesting.	-	-	-			22.
23.	Excess spending threshold	\$18,789.00	\$19,997.00	\$22,204.00	\$23,193.00		23.
24.	plus Excess Spending per Pupil over threshold (if any)	\$19,415	\$20,400	\$23,022	\$15,488.29		24.
25.	Per pupil figure used for calculating District Equalized Tax Rate	171.554%	153.219%	149.078%	158.545%		25.
26.	Union spending adjustment (minimum of 100%)	based on yield \$11,317	based on yield \$13,314	based on \$15,443	based on \$9,171		26.
27.	Anticipated equalized union homestead tax rate to be prorated [\$15,488.29 ÷ (\$9,769 / \$1.00)]	\$1.7155	\$1.5322	\$1.4908	\$1.5855		27.
28.	Act 127 tax cap (FY25 - FY29 eligible)				\$1.5653		28.
Prorated homestead union tax rates for members of Washington Central UUSD		FY2022	FY2023	FY2024	PROJECTED FY2025		CLA
T019	Berlin	1.5772	1.6144	1.7340	2.1932		72.29%
T039	Calais	1.8264	1.7479	1.8640	2.1917		72.34%
T065	East Montpelier	1.8215	1.7030	1.7970	2.2544		70.33%
T124	Middlesex	1.7890	1.7045	1.8230	2.2107		71.72%
T254	Worcester	1.7233	1.6902	1.7440	2.0047		79.09%
28.	Anticipated income cap percent to be prorated from Washington Central UUSD [(\$15,488.29 ÷ \$10,227) x 2.00%]	2.82%	2.56%	2.63%	3.03%		28.
Prorated union income cap percentage for members of Washington Central UUSD		FY2022	FY2023	FY2024	FY2025		FY23 Percent
T019	Berlin	2.82%	2.56%	2.63%	3.03%		100.00%
T039	Calais	2.82%	2.56%	2.63%	3.03%		100.00%
T065	East Montpelier	2.82%	2.56%	2.63%	3.03%		100.00%
T124	Middlesex	2.82%	2.56%	2.63%	3.03%		100.00%
T254	Worcester	2.82%	2.56%	2.63%	3.03%		100.00%
Using the revised January 9th, 2024 Education Fund Outlook FY25 forecast, the FY25 education fund need results in a property yield of \$9,171 for every \$1.00 of homestead tax per \$100 of equalized property value, an income yield of \$10,227 for a base income percent of 2.0%, and a non-residential tax rate of \$1.452. These figures use the estimated \$13,000,000 surplus from the Education Fund. New and updated data will likely change the proposed property and income yields and perhaps the non-residential 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 2024-25

The amount the district plans to spend.

Expenditures

FY24 = \$38,921,331
FY 25 = \$43,810,548
Increase = \$4,889,217 (12.56%)

The money the district anticipates receiving to offset expenditures.

Revenue

FY 24 = \$7,224,092
FY 25 = \$6,996,729
Decrease = \$227,363 (3.15%)

The amount the needs to be raised by property taxes.

Local Educational Spending

FY 24 = \$31,697,239
FY 25 = \$36,813,819
Increase = \$5,116,580 (16.14%)

LTW ADM is the two-year average of daily membership plus state placed students plus applicable weights for different grade levels, poverty, sparsity (population density), small schools and ELL.

Long Term Weighted Average Daily Membership (LTW ADM);

FY 24 = 2,184.51
FY 25 = 2,376.88
Increase = +192.37
% Increase = 8.8%

Local spending per LTW ADM determines the equalized tax rate.

Local Spending / LTW ADM

FY 24 = \$14,510
FY 25 = \$15,488
Increase = \$978
% Increase = +6.7%

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

WCUUSD TAX RATE PROJECTIONS: FY 2024-25

Common Level of Appraisal: Change from FY 2023-2024 to FY 2024-2025			
TOWNS	CLA FY 23-24	CLA FY 24-25	CLA REDUCTION
Berlin	85.96%	72.29%	-13.67%
Calais	79.99%	72.34%	-7.65%
E Montpelier	82.97%	70.33%	-12.64%
Middlesex	81.78%	71.72%	-10.06%
Worcester	85.46%	79.09%	-6.37%

- The CLA compares 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.

Tax Rate Change from FY 2023-2024 to FY 2024-2025					
TOWNS	COMMON LEVEL OF APPRAISAL (Current Year)	POST LEGISLATIVE SESSION TAX RATES FY 23-24	ESTIMATED TAX RATES FY 24-25	\$ INCREASE (DECREASE)	& INCREASE (DECREASE)
Berlin	72.29%	\$1.734	\$2.193	\$0.459	26%
Calais	72.34%	\$1.864	\$2.192	\$0.328	18%
E Montpelier	70.33%	\$1.797	\$2.254	\$0.457	25%
Middlesex	71.72%	\$1.823	\$2.211	\$0.388	21%
Worcester	79.09%	\$1.744	\$2.005	\$0.261	15%

FACTORS USED:

LTW ADM = 2,376.88
Property Yield = \$9,769 (Feb 8th projection)
Equalized Homestead Tax Rate = \$1.5855

CLA - Statewide Adj by Town
Spending Per Pupil = \$15,488

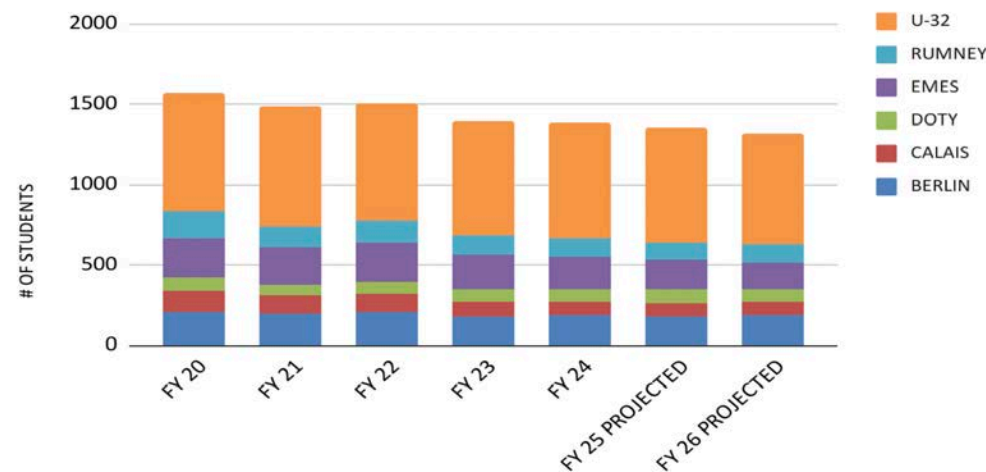
Tax Rate Change Impact on Tax Bills from FY 2023-2024 to FY 2024-2025			
TOWNS	\$100,000 House	\$200,000 House	\$300,000 House
Berlin	\$459	\$918	\$1,378
Calais	\$328	\$655	\$983
E Montpelier	\$457	\$915	\$1,372
Middlesex	\$388	\$775	\$1,163
Worcester	\$261	\$521	\$782

NOTE: Each Town starts with an equalized tax rate of \$1.5855 and an equalized tax rate increase of \$.0947. The local Common Level of Appraisal affects the actual tax rate, which is why the amounts differ by Town.

WCUUSD ENROLLMENT FIGURES

FISCAL YEAR	Berlin	Calais	Doty	EMES	Rumney	U-32	WCUUSD (Total)
FY 20	207	128	87	241	170	741	1574
FY 21	194	112	71	228	135	747	1487
FY 22	209	108	79	239	142	729	1506
FY 23	182	93	72	213	120	715	1395
FY 24 (as of 10/2023)	187	88	73	201	113	722	1384
FY 25 PROJECTED	176	89	78	189	106	716	1354
FY 26 PROJECTED	184	91	73	171	108	687	1314

PROJECTED ENROLLMENT TREND: FY20 – FY26



SERVICES FOR CHILDREN WITH DISABILITIES

Attention residents of Berlin, Calais, East Montpelier, Middlesex and Worcester:

Washington Central Unified Union School District (WCUUSD) offers special education services to eligible children three through 21, and early intervention for children birth to age three. Eligible students with disabilities are entitled to receive a free, appropriate, public education. WCUUSD may not be aware of all resident children and youth with a disability. If you know of a child who has a disability and is not in school, homeless, attending an independent school, enrolled in home study or not otherwise being educated at public expense, please notify us by contacting your local school principal or by calling 802-229-0553, ext. 1303, or writing: Kerra Holden, Director of Special Services, Washington Central Unified Union School District, 1130 Gallison Hill Road, Montpelier, VT 05602. A copy of this notification, as well as other supporting information regarding the WCUUSD Special Education Program, can be found on our website at: wcsu32.org.

WASHINGTON CENTRAL UNIFIED UNION SCHOOL DISTRICT

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

OUR SCHOOLS

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)
- Diane Nichols-Fleming, Board Member (Berlin)
- Kealy Sloan, Board Member (Berlin)
- Jonathan Goddard, Board Member (Berlin)
- Daniel Keeney, Board Member (Calais)
- Ursula Stanley, Board Member (Middlesex)
- Chris McVeigh, Board Member (Middlesex)
- Joshua Sevits, Board Member (Middlesex)
- Zach Sullivan, Board Member (East Montpelier)
- Amelia Contrada, Board Member (East Montpelier)
- Natasha Eckart Baning, Board Member (Worcester)
- Mckalyn Garritty Leclerc, Board Member (Worcester)

CENTRAL OFFICE

- Meagan Roy Ed.D., Superintendent
- Penny Andrews, Financial Accountant
- Renee Bates, Administrative Assistant Special Services/ Early Education
- Rebecca Bicknell, Medicaid Clerk
- Tim Couture, District Operations Manager
- Heidi Dimick, Director of Human Resources
- Susanne Gann, Business Administrator
- Thomas Hamlin, Accounts Payable Accountant
- Kerra Holden, Director of Special Services
- Mark Kline, Director of Technology
- Carla Messier, Human Resources Coordinator
- Jennifer Miller-Arsenault Director of Curriculum, Instruction, and Assessment
- Chris O'Brien, Director of Facilities
- Holly Poulin, Payroll and Benefits Specialist
- Melissa Tuller, Administrative Assistant to the Superintendent

ADDENDUM

Washington Central Unified Union SCHOOL DISTRICT

ANNUAL REPORT

2023-2024

REVISED MAY 7, 2024

*An Update for the Communities of Berlin, Calais, East
Montpelier, Middlesex, and Worcester*

To the Voters in the Washington Central Unified Union School District:

Your School Board is committed to ensuring that our FY25 budget provides each of our schools with the resources they need to provide every student in the Washington Central Unified Union School District with an opportunity to grow academically and socially, and to pursue a future that is meaningful to them. The revised budget we are proposing is designed to ensure that our district will continue to:

- support our Three Pillars of Academic Achievement, Safe & Health Schools, and Humanity & Justice;
- develop multi-layered system of support for all students;
- support accelerated growth for students from historically marginalized identities and communities;
- support investments in school security; and
- frame budget decisions around education quality standards, equitable distribution of resources, and student need.

The revised budget you will vote on on May 7 represents our very best efforts to continue providing the high-quality education that taxpayers expect within our district, despite the numerous external forces that we are currently facing. Our main focus during all of our budget deliberations was to make sure we continue to meet student needs at a cost that our communities can afford.

Despite these efforts, there is much that is beyond our control, including the cost of healthcare, negotiated salaries, and each town's Common Level of Appraisal. But while our proposed budget does include significant reductions in both staffing and services, we believe it will meet our obligations and educational objectives and we hope you will come out and vote on May 7.

In the event we are unable to pass a budget prior to July 1, 2024, we would begin the FY25 school year operating on 87% of our current budget, which would require nearly \$10 million in cuts. At a time when labor is in short supply (and retaining high quality teachers is of the utmost importance); enrollments are declining; and costs are increasing, such a scenario would be devastating, not only to our children, but to our communities as a whole.

In the coming months, guided by our strategic plan, we will begin considering specific configuration changes that will allow us to maintain - and in some cases expand - our current programming while building towards long term sustainability. We encourage you to ask questions and attend informational meetings prior to the vote, and we are grateful for your patience and support as we work to do the best we can for our children and our communities.

With Gratitude,

Flor Diaz Smith, WCUUSD Board Chair
Meagan Roy, Superintendent

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, May 7, 2024, to vote by Australian ballot on Article 1 as outlined below.

ARTICLE 1. Shall the voters of the Washington Central Unified Union School District approve the school board to expend \$ 41,662,364 which is the amount the school board has determined to be necessary for the ensuing fiscal year?

Polling Places and Times:

Berlin Municipal Office 108 Shed Rd. Berlin 10:00 AM-7:00 PM

Calais Town Clerk’s Office 3120 Pekin Brook Rd. Calais, VT 7:00 AM-7:00 PM

East Montpelier Elementary School 665 Vincent Flats Rd. in East Montpelier 7:00 AM-7:00 PM

Middlesex Town Clerk’s Office 5 Church St. Middlesex, VT 7:00 AM-7:00 PM

Worcester Town Hall 12 Worcester Village Rd. Worcester, VT 10:00 AM-7:00 PM

A public hearing will take place on April 17, 2024 at 6:15 PM to provide information on the articles to be voted by Australian Ballot. The public hearing will be at U-32 Middle & High School 930 Gallison Hill Rd., Montpelier, VT 05602 in Rm 128/131. There will be a virtual option as well. <https://tinyurl.com/4r6esvsd> Meeting Id: 863 7083 8599 Password: 625478 Phone: 1-929-205-6099

Upon closing of the polls, the ballots shall be transported and delivered to the East Montpelier Elementary School on Tuesday May 7th 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

WCUUSD COMPARATIVE SUMMARY: FY 2023-24 VS. FY 2024-25 BUDGET VOTE NO. 2

	2023-24 Budget	\$ Increase (Decrease)	2024-25 Budget	Budget % Change
SALARIES & BENEFITS				
SALARIES		\$740,758		1.90%
BENEFITS		\$587,381		1.51%
TOTAL SALARY & BENEFITS	\$27,724,230.00	\$1,328,139	\$29,052,369	3.41%
NONSALARY ITEMS				
ESTIMATED INFLATIONARY COSTS		\$553,828		1.42%
TUITION TO OTHER SCHOOL DISTRICTS (TECH CENTERS)		\$190,432		0.49%
INTEREST ON SHORT-TERM DEBT		- \$112,415		-0.29%
TRANSPORTATION		\$23,774		0.06%
DEBT SERVICE		- \$22,018		-0.06%
FUND TRANSFER - CAPITAL		\$22,018		0.06%
FUND TRANSFER - FOOD SERVICE		\$97,034		0.25%
SPECIAL EDUCATION		\$660,241		1.70%
TOTAL NONSALARY ITEMS	\$11,197,101.00	\$1,412,894	\$12,609,995	3.63%
TOTAL EXPENSE INCREASES / (DECREASES)	\$38,921,331.00	\$2,741,033	41,662,364	7.04%
REVENUE CHANGES				
TUITION		- \$85,652		-0.22%
MISCELLANEOUS REVENUES		- \$85,800		-0.22%
SMALL SCHOOLS GRANT		- \$171,302		-0.44%
SPECIAL ED REVENUES		\$115,391		0.30%
FUND BALANCE		\$485,291		1.25%
TOTAL REVENUE INCREASES / (DECREASES)	\$7,224,092.00	\$257,928	\$7,482,020	3.57%
LOCAL EDU. SPENDING INCREASE (DECREASE)	\$31,697,239.00	\$ 2,483,104	\$ 34,180,343	7.83%

WCUUSD BUDGET: FY 2023–24 VS. FY 2024–25 BUDGET VOTE NO. 2

	Actual 2022	Actual 2023	Final Budget 2024	Final Budget 2025	\$ Increase (Decrease)	% Increase (Decrease)
REVENUES						
TUITION REVENUES	\$1,001,446.21	\$1,080,351.88	\$1,006,411.00	\$920,759	-\$85,652	
INVESTMENT EARNINGS INTEREST	\$224,205.95	\$164,128.59	\$218,729.16	\$218,729	\$0.00	
MISC. INCOME-OTHER / FUND TRANSFERS	\$366,370.96	\$306,627.64	\$265,275.50	\$179,476	-\$85,800	
EDUC. SPENDING REVENUES	\$27,792,291.00	\$28,821,017.00	\$31,697,238.55	\$34,180,342	\$2,483,104	
MISC STATE REIMBURSEMENTS	\$777,748.00	\$904,062.01	\$875,801.71	\$704,500	-\$171,302	
SPED EXPENDITURE REIMBURSEMENT	\$4,109,047.02	\$4,869,347.53	\$4,857,874.81	\$4,973,266	\$115,391	
SUBTOTAL REVENUES	\$34,271,109.14	\$36,145,534.65	\$38,921,330.73	\$41,177,073	\$2,255,741	
FUND BALANCE	\$0.00	\$0.00	\$0.00	\$485,291	\$485,291	
TOTAL REVENUES	\$34,271,109.14	\$36,145,534.65	\$38,921,330.73	\$41,662,364	\$2,741,032	7.04%
EXPENSES						
INSTRUCTIONAL SERVICES						
SALARIES	\$7,986,319.98	\$8,579,735.68	\$9,150,066.00	\$8,922,263	-\$227,803	
MISCELLANEOUS BENEFITS	\$2,227,079.56	\$2,415,679.76	\$2,825,505.00	\$2,936,853	\$111,348	
TUITION REIMBURSEMENT	\$184,272.04	\$161,039.41	\$117,363.00	\$105,687	-\$11,676	
PROFESSIONAL EDUCATION SVC	\$84,424.10	\$64,988.82	\$127,690.00	\$119,800	-\$7,890	
REPAIRS AND MAINT SVCS	\$0.00	\$6,732.00	\$0.00	\$1,700	\$1,700	
TUITION TO OTHER SCHOOL DISTRICTS	\$490,159.47	\$561,305.25	\$639,173.04	\$829,605	\$190,432	
TRAVEL	\$5,344.65	\$11,398.41	\$14,100.00	\$16,550	\$2,450	
GENERAL SUPPLIES	\$227,276.28	\$245,946.22	\$249,134.00	\$278,750	\$29,616	
BOOKS AND PERIODICALS	\$42,636.68	\$49,387.85	\$64,484.00	\$66,650	\$2,166	
EQUIPMENT	\$9,885.25	\$33,765.59	\$0.00	\$35,800	\$35,800	
DUES AND FEES	\$567.00	\$9,965.58	\$1,200.00	\$11,300	\$10,100	
TOTAL INSTRUCTIONAL SERVICES	\$11,257,965.01	\$12,139,944.57	\$13,188,715.04	\$13,324,958	\$136,243	1.03%
PRESCHOOL PROGRAM						
SALARIES	\$373,865.41	\$369,637.08	\$383,291.00	\$365,399	-\$17,892	
MISCELLANEOUS BENEFITS	\$137,477.07	\$138,601.56	\$178,869.00	\$142,913	-\$35,956	
TUITION REIMBURSEMENT	\$785.00	\$1,289.00	\$15,215.00	\$12,489	-\$2,726	
PROFESSIONAL EDUCATION SVC	\$11,710.00	\$6,364.00	\$13,000.00	\$13,350	\$350	
TUITION TO PRIVATE SCHOOLS	\$139,722.57	\$145,299.99	\$148,512.00	\$170,896	\$22,384	
GENERAL SUPPLIES	\$2,516.52	\$8,770.00	\$6,315.00	\$6,750	\$435	
BOOKS AND PERIODICALS	\$1,194.40	\$0.00	\$1,400.00	\$4,500	\$3,100	
DUES AND FEES	\$0.00	\$0.00	\$0.00	\$200	\$200	
TOTAL PRESCHOOL PROGRAM	\$667,270.97	\$669,961.63	\$746,602.00	\$716,497	-\$30,105.00	-4.03%
GUIDANCE SERVICES						
SALARIES	\$716,463.18	\$748,385.58	\$764,471.00	\$1,033,720	\$269,249	
MISCELLANEOUS BENEFITS	\$220,268.17	\$221,043.72	\$266,298.00	\$438,249	\$171,951	
TUITION REIMBURSEMENT	\$0.00	\$514.00	\$4,068.00	\$8,746	\$4,678	
PROFESSIONAL EDUCATION SVC	\$3,634.96	\$11,635.50	\$7,700.00	\$12,650	\$4,950	
TRAVEL	\$595.45	\$402.26	\$1,125.00	\$1,150	\$25	
GENERAL SUPPLIES	\$23,015.99	\$26,410.27	\$29,502.00	\$30,050	\$548	
BOOKS AND PERIODICALS	\$4,955.64	\$526.92	\$1,010.00	\$1,300	\$290	
TOTAL GUIDANCE SERVICES	\$968,933.39	\$1,008,918.25	\$1,074,174.00	\$1,525,865	\$451,691	42.05%

WCUUSD BUDGET: FY 2023–24 VS. FY 2024–25 BUDGET VOTE NO. 2

	Actual 2022	Actual 2023	Final Budget 2024	Final Budget 2025	\$ Increase (Decrease)	% Increase (Decrease)
HEALTH SERVICES						
SALARIES	\$346,971.06	\$406,041.04	\$354,599.00	\$509,932	\$155,333	
MISCELLANEOUS BENEFITS	\$147,885.60	\$153,924.69	\$194,258.00	\$234,636	\$40,378	
TUITION REIMBURSEMENT & PD	\$3,840.00	\$5,872.90	\$4,068.00	\$4,068	\$0.00	
PROFESSIONAL SERVICES	\$0.00	\$367.50	\$550.00	\$1,450	\$ 900	
GENERAL SUPPLIES	\$11,114.95	\$11,712.05	\$12,157.27	\$15,400	\$3,243	
BOOKS AND PERIODICALS	\$948.07	\$0.00	\$1,085.00	\$1,750	\$665	
TOTAL HEALTH SERVICES	\$510,759.68	\$577,918.18	\$566,717.27	\$767,236	\$200,519	35.38%
CURRICULUM SERVICES						
SALARIES	\$187,726.21	\$273,697.85	\$283,374.00	\$227,717	-\$55,657	
MISCELLANEOUS BENEFITS	\$34,669.43	\$40,453.55	\$46,032.00	\$20,364	-\$25,668	
TUITION REIMBURSEMENT & pd	\$814.67	\$5,088.00	\$4,882.00	\$2,848	-\$2,034	
PURCHASED PROF & TECHNICAL SERVICES	\$150.00	\$0.00	\$0.00	\$2,000	\$2,000	
TRAVEL	\$354.60	\$1,847.77	\$2,000.00	\$2,000	\$0.00	
GENERAL SUPPLIES	\$45.90	\$770.78	\$5,000.00	\$5,000	\$0.00	
BOOKS AND PERIODICALS	\$787.64	\$2,994.44	\$1,200.00	\$3,300	\$2,100	
DUES AND FEES	\$1,247.00	\$1,336.00	\$1,000.00	\$1,450	\$450	
TOTAL CURRICULUM SERVICES	\$225,795.45	\$326,188.39	\$343,488.00	\$264,679	-\$78,809	-22.94%
INSTRUCTIONAL STAFF TRAINING						
EMPLOYEE TRAINING/DEVELOPMENT	\$79,184.00	\$85,390.69	\$91,412.50	\$92,400	\$988	
TOTAL INSTR REL-TECHNOLOGY SVCS	\$79,184.00	\$85,390.69	\$91,412.50	\$92,400	\$988	1.08%
LIBRARY SERVICES						
SALARIES	\$339,096.75	\$376,069.62	\$358,452.00	\$377,954	\$19,502	
MISCELLANEOUS BENEFITS	\$97,214.86	\$105,470.07	\$115,993.00	\$129,835	\$13,842	
TUITION REIMBURSEMENT	\$4,169.83	\$1,683.77	\$4,554.00	\$2,645	-\$1,909	
PROFESSIONAL ED SERVICES	\$0.00	\$1,300.00	\$0.00	\$1,450	\$1,450	
TRAVEL	\$0.00	\$295.00	\$0.00	\$350	\$0.00	
GENERAL SUPPLIES	\$15,691.03	\$11,538.84	\$23,072.00	\$13,250	-\$9,822	
BOOKS AND PERIODICALS	\$45,281.31	\$49,585.69	\$49,459.00	\$53,100	\$3,641	
EQUIPMENT	\$0.00	\$0.00	\$0.00	\$6,000	\$6,000	
TOTAL LIBRARY SERVICES	\$501,453.78	\$545,942.99	\$551,530.00	\$584,584	\$32,704	5.93%
INSTRUCTIONAL -RELATED TECHNOLOGY SVCS						
SALARIES	\$528,849.63	\$553,750.49	\$575,446.00	\$472,360	-\$103,086	
MISCELLANEOUS BENEFITS	\$97,490.72	\$100,240.54	\$99,059.00	\$74,727	-\$24,332	
TUITION REIMBURSEMENT	\$1,044.00	\$0.00	\$20,221.00	\$11,187	-\$9,034	
PROFESSIONAL SERVICES	\$186,421.22	\$67,073.45	\$76,000.00	\$226,486	\$150,486	
RENTALS AND LEASES-COPIER	\$50,619.10	\$60,210.42	\$65,184.00	\$65,184	\$0.00	
COMMUNICATIONS	\$92,542.79	\$106,184.67	\$140,569.92	\$133,300	-\$7,270	
TRAVEL	\$0.00	\$1,345.14	\$0.00	\$7,000	\$7,000	
SUPPLIES-TECH RELATED	\$20,846.60	\$42,534.89	\$23,345.00	\$45,600	\$22,255	
SOFTWARE	\$411,514.85	\$410,753.52	\$454,000.00	\$400,000	-\$54,000	
EQUIPMENT	\$188,185.94	\$346,851.01	\$330,000.00	\$330,000	\$0.00	
TOTAL INSTR REL-TECHNOLOGY SVCS	\$1,577,514.85	\$1,688,944.13	\$1,783,824.92	\$1,765,844	-\$17,981	-1.01%

WCUUSD BUDGET: FY 2023–24 VS. FY 2024–25 BUDGET VOTE NO. 2

	Actual 2022	Actual 2023	Final Budget 2024	Final Budget 2025	\$ Increase (Decrease)	% Increase (Decrease)
BOARD OF EDUCATION SVCS.						
SALARIES	\$22,782.01	\$27,000.10	\$30,120.00	\$32,180	\$2,060	
MISCELLANEOUS BENEFITS	\$1,829.51	\$2,817.08	\$2,869.00	\$3,048	\$179	
PURCHASED PROF & TECHNICAL SERVICES	\$15,750.00	\$10,662.73	\$19,990.80	\$10,000	-\$9,991	
LEGAL SERVICES	\$50,110.17	\$31,575.50	\$58,448.50	\$58,450	\$1	
INSURANCE	\$129,308.17	\$113,015.43	\$124,027.20	\$124,050	\$23	
POSTAGE	\$1,885.34	\$2,507.07	\$2,199.06	\$2,750	\$551	
ADVERTISING	\$2,710.03	\$965.16	\$7,500.00	\$7,500	\$0.00	
GENERAL SUPPLIES	\$17,577.64	\$15,234.54	\$19,000.00	\$19,000	\$0.00	
BOOKS AND PERIODICALS	\$0.00	\$2,047.00	\$1,653.96	\$2,250	\$596	
EQUIPMENT	\$5,700.00	\$0.00	\$0.00	\$0.00	\$0.00	
DUES AND FEES	\$7,858.00	\$8,242.00	\$11,000.00	\$11,000	\$0.00	
TOTAL BOARD OF EDUCATION SVCS.	\$255,510.87	\$214,066.61	\$276,808.52	\$270,228	-\$6,581	-2.38%
SUPERINTENDENT SERVICES						
SALARIES	\$468,545.47	\$366,738.96	\$362,335.00	\$520,035	\$157,700	
MISCELLANEOUS BENEFITS	\$140,118.70	\$130,699.86	\$140,103.00	\$214,660	\$74,557	
TUITION REIMBURSEMENT & PD	\$8,745.30	\$7,583.77	\$7,322.00	\$10,373	\$3,051	
PURCHASED PROF & TECHNICAL SERVICES	\$11,790.00	\$10,803.50	\$21,200.00	\$14,400	-\$6,800	
COMMUNICATIONS-POSTAGE	\$6,141.48	\$17,933.75	\$5,500.00	\$19,400	\$13,900	
PRINTING AND BINDING	\$0.00	\$0.00	\$1,500.00	\$1,500	\$0.00	
TRAVEL	\$868.00	\$1,595.29	\$7,000.00	\$7,000	\$0.00	
GENERAL SUPPLIES	\$16,894.37	\$24,357.53	\$15,000.00	\$26,350	\$11,350	
BOOKS AND PERIODICALS	\$400.00	\$267.60	\$750.00	\$750	\$0.00	
DUES AND FEES	\$7,180.00	\$7,405.00	\$8,374.75	\$8,400	\$25	
TOTAL SUPERINTENDENT SERVICES	\$660,683.32	\$567,385.26	\$569,084.75	\$822,868	\$253,783	44.59%
OFFICE OF THE PRINCIPAL						
SALARIES	\$1,475,504.40	\$1,544,118.43	\$1,595,520.00	\$1,670,066	\$74,546	
MISCELLANEOUS BENEFITS	\$502,551.13	\$471,754.09	\$522,144.00	\$545,426	\$23,282	
TUITION REIMBURSEMENT	\$14,669.48	\$10,607.99	\$42,714.00	\$42,166	-\$548	
PURCHASED PROF & TECHNICAL SERVICES	\$12,266.85	\$4,796.88	\$11,800.00	\$14,000	\$2,200	
COMMUNICATIONS-POSTAGE	\$13,674.62	\$13,776.99	\$17,460.00	\$18,750	\$1,290	
TRAVEL	\$1,923.76	\$4,481.86	\$4,800.00	\$4,800	\$0.00	
GENERAL SUPPLIES	\$46,246.32	\$47,975.64	\$50,094.00	\$55,300	\$5,206	
DUES AND FEES	\$10,524.45	\$10,986.35	\$8,150.00	\$12,700	\$4,550	
TOTAL OFFICE OF THE PRINCIPAL	\$2,077,361.01	\$2,108,498.23	\$2,252,682.00	\$2,363,208	\$110,526	4.91%
FISCAL SERVICES						
SALARIES	\$407,682.81	\$349,146.83	\$362,853.00	\$370,408	\$7,555	
MISCELLANEOUS BENEFITS	\$127,024.72	\$105,351.06	\$139,341.00	\$126,225	-\$13,116	
TUITION REIMBURSEMENT & PD	\$5,011.30	\$6,732.95	\$15,255.00	\$14,238	-\$1,017	
PURCHASED PROF & TECHNICAL SERVICES	-\$16,409.38	\$37,093.50	\$11,500.00	\$42,150	\$30,650	
AUDITING SERVICES	\$30,406.25	\$34,412.50	\$42,102.00	\$42,150	\$48	
TRAVEL	\$1,534.78	\$2,377.87	\$2,500.00	\$2,600	\$100	
GENERAL SUPPLIES	\$3,561.15	\$966.55	\$3,000.00	\$3,000	\$0.00	
DUES AND FEES	\$1,012.00	\$1,170.50	\$500.00	\$1,300	\$800	
INTEREST ON SHORT-TERM DEBT	\$207,836.90	\$120,208.54	\$242,420.96	\$130,006	-\$112,415	
TOTAL FISCAL SERVICES	\$767,660.53	\$657,460.30	\$819,471.96	\$732,077	-\$87,395	-10.66%

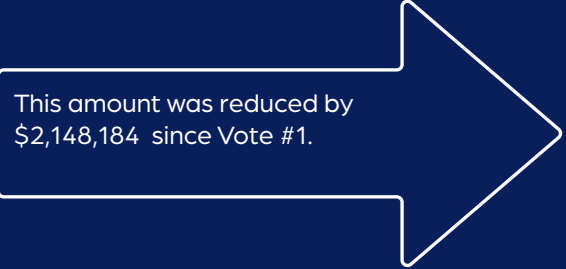
WCUUSD BUDGET: FY 2023–24 VS. FY 2024–25 BUDGET VOTE NO. 2

	Actual 2022	Actual 2023	Final Budget 2024	Final Budget 2025	\$ Increase (Decrease)	% Increase (Decrease)
OPERATION AND MAINT. PLANT						
SALARIES	\$1,287,061.48	\$1,305,064.76	\$1,445,066.00	\$1,645,080	\$200,014	
MISCELLANEOUS BENEFITS	\$444,319.81	\$434,476.06	\$606,399.76	\$611,505	\$5,105	
UTILITY SERVICES	\$24,261.02	\$28,673.65	\$44,950.00	\$44,450	-\$500	
CLEANING SERVICES	\$73,677.16	\$84,663.66	\$77,580.00	\$104,650	\$27,070	
REPAIR AND MAINTENANCE SERVICES &PROP	\$348,412.52	\$314,732.31	\$321,852.23	\$365,800	\$43,948	
COMMUNICATIONS	\$0.00	\$2,626.95	\$0.00	\$2,850	\$2,850	
TRAVEL/GAS &BOTTLED GAS	\$8,733.46	\$10,610.57	\$10,923.79	\$12,250	\$1,326	
GENERAL SUPPLIES	\$157,372.57	\$190,940.97	\$152,546.51	\$207,900	\$55,353	
ELECTRICITY	\$355,203.11	\$333,711.96	\$300,652.91	\$365,300	\$64,647	
OIL	\$148,038.27	\$171,820.84	\$157,375.60	\$194,500	\$37,124	
OTHER ENERGY-WOOD CHIPS / WOOD PELLETS	\$85,496.19	\$58,995.21	\$147,495.60	\$147,550	\$54	
EQUIPMENT	\$24,557.86	\$127,707.92	\$117,600.00	\$147,250	\$29,650	
DUES AND FEES	\$0.00	\$90.00	\$0.00	\$100	\$100	
TOTAL OPER. AND MAINT.PLANT	\$2,957,133.45	\$3,064,114.86	\$3,382,442.40	\$3,849,185	\$466,743	13.80%
STUDENT TRANSPORTATION SV						
SALARIES	\$6,991.25	\$5,638.76	\$6,143.00	\$6,681	\$538	
BENEFITS	\$2,141.58	\$1,926.24	\$2,522.00	\$2,780	\$258	
STUDENT TRANSPORTATION SV	\$1,636,069.52	\$1,623,238.94	\$1,608,666.00	\$1,616,045	\$7,379	
TOTAL STUDENT TRANSPORTATION SV	\$1,645,202.35	\$1,630,803.94	\$1,617,331.00	\$1,625,506	\$7,379	0.46%
STUDENT TRANS-OTHER						
STUDENT TRANS-FIELD TRIPS	\$20,209.53	\$50,250.83	\$45,105.00	\$61,500	\$16,395	
TOTAL STUDENT TRANS-OTHER	\$20,209.53	\$50,250.83	\$45,105.00	\$61,500	\$16,395	36.35%
DEBT SERVICE						
REDEMPTION OF PRINCIPAL	\$927,135.59	\$773,231.02	\$772,608.29	\$772,855	\$247	
INTEREST LONG TERM DEBT	\$292,705.06	\$329,079.75	\$248,589.79	\$226,325	-\$22,265	
TOTAL DEBT SERVICE	\$1,219,840.65	\$1,102,310.77	\$1,021,198.08	\$999,180	-\$22,018	-2.16%
REFUND PRIOR YEAR						
REFUND PRIOR YEAR TUITION	\$45,538.39	\$0.00	\$0.00	\$0.00	\$0.00	
TOTAL REFUND PRIOR YEAR	\$45,538.39	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
FUND TRANSFER OUT						
FUND TRANSFER-CAPITAL	\$2,225,000.00	\$880,000.00	\$901,234.00	\$923,252	\$22,018	
FUND TRANSFER-FOOD SERVICE	\$149,115.00	\$149,115.00	\$50,371.00	\$147,405	\$97,034	
FUND TRANSFER-COMMUNITY CONNECTIONS	\$40,000.00	\$0.00	\$50,000.00	\$50,000	\$0.00	
TOTAL TRANSFER TO OTHER FUNDS	\$2,414,115.00	\$1,029,115.00	\$1,001,605.00	\$1,120,657	\$119,052	11.89%
SUPPORT PROGRAMS-SPECIAL EDUCATION						
SALARIES	\$1,174,993.46	\$1,494,002.72	\$1,540,403.00	\$1,678,094	\$137,691	
MISCELLANEOUS BENEFITS	\$540,105.41	\$652,608.25	\$919,363.00	\$1,177,966	\$258,603	
STATE PLACED STUDENT COSTS	\$96,205.00	\$46,495.81	\$154,316.00	\$154,350	\$34	
STATE PLACED STUDENT COSTS 504	\$0.00	\$29,790.48	\$0.00	\$33,800	\$33,800	
SPECIAL EDUCATION PROGRAMS	\$2,029,147.22	\$1,953,942.27	\$2,683,841.00	\$3,023,334	\$339,493	
EXTRAORDINARY PROGRAM	\$1,429,943.67	\$1,680,756.26	\$1,878,113.00	\$1,863,300	-\$14,813	
SUMMER PROGRAM	\$108,055.09	\$109,956.91	\$93,663.00	\$109,813	\$16,150	
ZENITH(WITHOUT CLASSROOM TEACHERS)	\$159,523.05	\$79,180.63	\$183,418.00	\$165,326	-\$18,092	
PSYCHOLOGICAL SERVICES(INCL SUMMER PROG)	\$116,396.43	\$45,655.57	\$148,163.00	\$177,547	\$29,384	

WCUUSD BUDGET: FY 2023–24 VS. FY 2024–25 BUDGET VOTE NO. 2

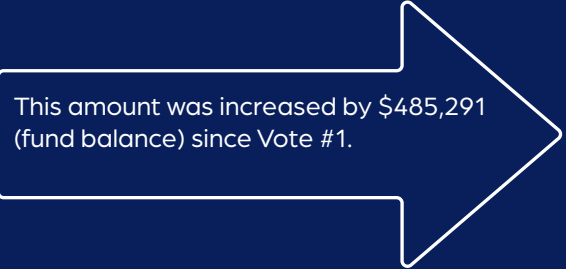
	Actual 2022	Actual 2023	Final Budget 2024	Final Budget 2025	\$ Increase (Decrease)	% Increase (Decrease)
SUPPORT PROGRAMS-SPECIAL EDUCATION cont.						
SLP SERVICES	\$516,042.30	\$509,235.23	\$552,454.00	\$753,978	\$201,524	
OT SERVICES	\$28,764.19	\$39,506.94	\$32,603.00	\$32,712	\$109	
PT SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
TRANSPORTATION(NOT SUMMER)	\$99,885.26	\$98,218.07	\$69,179.00	\$117,300	\$48,121	
EEE	\$8,919.00	\$44,752.33	\$10,403.12	\$31,750	\$21,347	
TOTAL SUPPORT PROGRAMS-SPECIAL EDU.	\$6,307,980.08	\$6,784,101.47	\$8,265,919.12	\$9,319,270	\$1,053,351	12.74%
SPED ADMINISTRATION						
SALARIES	\$300,649.79	\$306,312.86	\$323,321.00	\$318,897	-\$4,424	
MISCELLANEOUS BENEFITS	\$81,616.85	\$88,042.13	\$94,535.00	\$101,110	\$6,575	
TUITION & PD	\$5,870.19	\$12,297.85	\$7,729.00	\$7,252	-\$477	
INSURANCE	\$3,500.00	\$0.00	\$3,500.00	\$3,500	\$0.00	
COMMUNICATIONS	\$0.00	\$0.00	\$4,775.00	\$4,800	\$25	
ADVERTISING	\$397.56	\$673.97	\$500.00	\$750	\$250	
TRAVEL	\$957.77	\$1,208.38	\$2,450.00	\$2,450	\$0.00	
SUPPLIES	\$134.03	\$0.00	\$4,446.00	\$4,450	\$4	
SUPPLIES-SOFTWARE	\$5,390.00	\$5,214.00	\$6,000.00	\$6,000	\$0.00	
DUES AND FEES	\$0.00	\$3,275.00	\$645.00	\$3,550	\$2,905	
TOTAL SPED ADMINISTRATION	\$398,516.19	\$417,024.19	\$447,901.00	\$452,759	\$4,858	1.08%
ENGLISH LANGUAGE LEARNER						
SALARIES	\$58,672.11	\$60,165.56	\$63,174.00	\$68,795	\$5,621	
MISCELLANEOUS BENEFITS	\$17,367.67	\$19,367.66	\$19,672.00	\$21,997	\$2,325	
TUITION REIMBURSEMENT	\$165.00	\$0.00	\$1,627.00	\$1,627	\$0.00	
TRAVEL	\$0.00	\$1,964.97	\$1,000.00	\$1,250	\$250	
TOTAL ENGLISH LANGUAGE LEARNER	\$76,204.78	\$81,498.19	\$85,473.00	\$93,669	\$8,196	9.59%
CO-CURRICULAR ACTIVITIES						
MISCELLANEOUS EXPENSES	\$710,970.60	\$763,160.18	\$789,845.17	\$910,194	\$120,349	
TOTAL COCURRICULAR ACTIVITIES	\$710,970.60	\$763,160.18	\$789,845.17	\$910,194	\$120,349	15.24%
TOTAL EXPENSES	\$35,345,803.88	\$35,512,998.66	\$38,921,330.73	\$41,662,364	\$2,741,033	7.04%

WCUUSD GENERAL FUND BUDGET: FY 2024–25



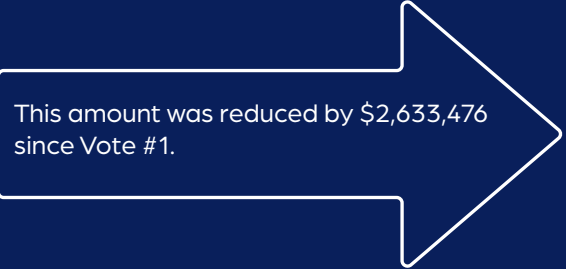
Expenditures

FY 24 = \$38,921,331
FY 25 = \$41,662,364
\$ Increase = \$2,741,033
% Difference = +7.04%



Revenue

FY 24 = \$7,224,092
FY 25 = \$7,482,020
\$ Increase = \$257,928
% Difference = +3.57%



Local Educational Spending

FY 24 = \$31,697,239
FY 25 = \$34,180,343
\$ Increase = \$2,483,104
% Difference = +7.83%

Long Term Weighted Average
Daily Membership (LTW ADM);

Current year = 2,184.51
Vote #2 = 2,376.88

Local Spending / LTW ADM

Current year = \$14,510
Vote #2 = \$14,380
Change from FY24 = -\$130
% Change from FY24 = -0.9%

Projected Tax Increase per
\$100,000 home*

Berlin =	\$299	17%
Calais =	\$168	9%
E Montpelier =	\$293	16%
Middlesex =	\$226	12%
Worcester =	\$114	7%

*Factors used:

LTW ADM - 2,376.88
CLA - Statewide adjusted by town
Property Yield - \$9,785
Spending Per Pupil = \$14,380
Equalized Homestead Tax Rate - \$1.4696

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

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

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