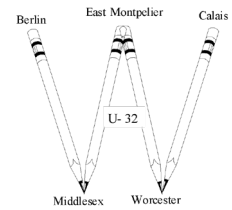


Washington Central Unified Union School District

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

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



**Washington Central Unified Union
School District
School Board Meeting
9.18.24 6:15-9:00 PM
U-32
Rm 128/131
930 Gallison Hill Rd
Montpelier, VT**

Virtual Meeting Information

<https://tinyurl.com/bduhp355>

Meeting ID: 849 3594 9997

Password: 297072

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

- | | |
|--|-------------|
| 1. Call to Order | 6:15 PM |
| 2. Welcome | 15 minutes |
| 2.1. Adjustments to the Agenda | |
| 2.2. Reception of Guests | |
| 2.3. Public Comments-Time limit strictly enforced, see note | |
| 3. Presentation: Configuration Data | 30 minutes |
| 3.1. Public Comments | 15 minutes |
| 4. Board Operations (Discussion/Action) | 120 minutes |
| 4.1. Appoint Student Representative | |
| 4.2. Budget Learning – pg. 4 | |
| 4.3. Approve Budget Development Timeline & Priorities - pg. 17 | |
| 4.4. Budget Parameters –pg. 21 | |
| 4.5. Affirm Policy Work Plan Cycle – pg. 23 | |
| 4.6. Affirming Articles of Agreement Discussion | |
| 4.7. Appoint VSBA Proxy for Annual Meeting | |

- | | |
|--|------------|
| 5. Reports to the Board | 20 minutes |
| 5.1. Superintendent/Central Office Leadership Team (COLT) Report – pg. 26 | |
| 5.2. Student Report | |
| 5.3. Principal’s Report – pg. 29 | |
| 5.4. Central Vermont Career Center (CVCC) Report - pg. 36 | |
| 5.5. VSBA Update | |
| 6. Finance Committee (Discussion/Action) | 15 minutes |
| 6.1. Multi-year Capital Improvement Project Budget Update and Approval – pg. 48 | |
| 7. Policy Committee | 15 minutes |
| 7.1. First Reading for Policy Educational Philosophy – pg. 54 | |
| 8. Personnel | 5 minutes |
| 8.1. Approve New Teachers, Resignations, Leave of Absence, and Changes in FTE – pg. 56 | |
| 9. Consent Agenda(Discussion/Action) | 10 minutes |
| 9.1. Approve Minutes of 9.4.24 – pg. 59 | |
| 9.2. Approve Board Orders | |
| 10. Future Agenda Items | |
| 10.1. Board Resolution Discussion | |
| 11. Board Reflection | |
| 12. Public Comment | |
| 13. Adjourn | |

NOTE: To ensure the board has time to conduct its business, the board will adhere to a strict 1.5 minute public comment time limit per person. Microphones will be muted when time is up. If there is not enough time on the agenda for all members of the public wishing to comment at the beginning of the meeting, there is additional public comment at the end of the meeting.

WCUUSD Board Norms - Adopted November 18, 2020

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

AGENDA KEY

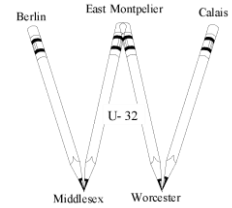
Agenda Section	Examples	Role/ Responsibility	Description
Call to Order	n/a	Board Chair or designee	Formal opening to meeting. Superintendent calls to order during annual reorganization
Public Comment			Opportunity for public comment on items not on the agenda. Board will adhere to a strict 1.5 minute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

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Steven Dellinger-Pate
Superintendent



TO: WCUUSD School Board
FROM: Susanne Gann, WCUUSD Business Administrator
Steven Dellinger-Pate, Superintendent
RE: FY 2025-2026 Budget Discussion
DATE: September 13, 2024

Summary: Included in the Board is a projected FY 2025-26 Baseline Budget. The goal of that presentation will be to help the Board understand what the estimated cost will be to support the current programs and services that are happening in our schools, and understand some of the budget realities that exist prior to any changes in programming, services or building configurations. This is an initial step in the budget building process, which allows the Board to see what current programs and services will cost with adjustments for negotiated salary increases as well as estimated inflationary increases. After reviewing the baseline budget, the Board will provide the Leadership Team with guidance to advise the development of Budget Draft #1 to be presented in October.

Numbers to Consider:

- Every 1% increase (or decrease) in the budget = \$341,803.
- A 3% increase in the budget = \$1,025,410.
- The excess spending threshold = \$16,108.20 per LTW ADM.
- The estimated LTW ADM for the FY 26 budget is 2,355.11.
- The estimated excess spending threshold is \$37,936,583.

Baseline Budget includes:

1. Current staffing salaries plus negotiated salary increases.
2. Estimated premium increase for health insurance premiums of 15%. This will become more refined once VEHI notifies us of 2025-2026 rates.
3. VMERS employer contribution estimated an increase of .25%, based upon notice received from the Vermont State Treasurer's office in May 2022.
4. Services for students receiving special education that include out of district placements, transportation and other services. This number will continue to be developed and refined as we move through the budget process.
5. Current contracts for auditors and insurance plus estimates for inflation.

6. Transportation based upon current transportation contract.
7. Non-payroll expenses have been increased for estimated inflationary increases over FY 24 actual, plus 3.6% (the CPI-Northeast Region as of July 2024) for this fiscal year and 5% estimate for next fiscal year.
8. Debt service payments updated per the debt service schedule.
9. Capital Fund transfer increased based upon an amount identified when developing the multi-year capital improvement plan.
10. Funding includes requests to provide current software programs and continue cybersecurity strengthening efforts.
11. Cost breakdowns by building.
12. Extremely rough estimates for the tax rate, using current year LTW ADM and current year CLA percentages

Grant Funding: It is estimated that grant funding will either be reduced or end in the following funding sources: Title IV 1.0 Teacher FTE, Medicaid .5 Teacher FTE, Project SERV .5 Teacher FTE, SAP .75 Teacher FTE.

These positions have been included in the baseline general fund budget to illustrate the maintenance of current staffing levels.

Next Steps:

1. The Finance Committee discusses and recommends to the full Board the specific guidance to provide the Leadership Team on what the budget needs to include in order to be approved and what would cause the board to not approve it.
2. The School Board will receive the annual budget training.
3. The School Board reviews and discusses the FY 2025-26 Baseline Budget.
4. The School Board will review the budget for alignment to the Strategic Plan.
5. The School Board continues to work to inform and engage the community in the budget process.
6. The Leadership Team will prioritize program and service changes for instructional services and special education services. A proposal will be brought in Draft #1 closely considering:
 - a. The Board's guidance
 - b. The Strategic Plan
 - c. Equity Indicators
 - d. Continuous Improvement Plan
 - e. Enrollment data and class size
 - f. Resource sharing opportunities
 - g. Staff recommendations and feedback
7. Students with special education needs will be continuously reviewed and updated.
8. The Agency of Education (AOE) should provide updated revenue and tax information in December, which should include the Special Education Block Grant and extraordinary cost reimbursement estimates.
9. The CLA adjustment for tax rates is received in January.
10. The Leadership Team has identified steps in the Budget Timeline for timely communication with any impacted staff and the community regarding proposed reductions in force.

Reconfiguration Modeling: The budget will also be provided for the three PK-5 elementary school, and 6-12 U-32 configuration. This budget will include the same assumptions as the baseline budget with fewer school buildings.

Recommended Board Action: The Board provide specific guidance on what the budget needs to include in order to be approved and what would cause the board to not approve it.

WASHINGTON CENTRAL UNIFIED UNION SCHOOL DISTRICT
COMPARATIVE SUMMARY
FY 2024 - 2025 BUDGET vs. FY 2025-2026 BASELINE BUDGET

	BUDGET 2024-25	\$ INCREASE (DECREASE)	BUDGET 2025-26	BUDGET % CHANGE
<u>SALARIES AND BENEFITS</u>				
Salaries		\$ 1,501,130		3.60%
Benefits		\$ 1,273,950		3.06%
TOTAL SALARY & BENEFITS	\$ 29,052,369	\$ 2,775,080	\$ 31,827,449	6.66%
<u>NONSALARY ITEMS</u>				
Estimated Inflationary Costs		\$ 490,507		1.18%
Tuition to Other School Districts (Tech Centers)		\$ 7,950		0.02%
Interest on Short-term Debt		\$ (5,168)		-0.01%
Transportation		\$ 278,409		0.67%
Debt Service		\$ (22,963)		-0.06%
Fund Transfer - Capital		\$ 124,712		0.30%
Fund Transfer - Food Service		\$ 12,945		0.03%
Special Education		\$ 110,776		0.27%
TOTAL NONSALARY ITEMS	\$ 12,609,995	\$ 997,168	\$ 13,607,163	2.39%
TOTAL EXPENSE INCREASES / (DECREASES)	\$ 41,662,364	\$ 3,772,248	\$ 45,434,612	9.05%
<u>REVENUE CHANGES</u>				
Tuition		\$ (119,939)		-0.29%
Investment Earnings		\$ 32,896		0.08%
Miscellaneous Revenues		\$ (14,624)		-0.04%
Miscellaneous State Reimbursements		\$ 50,801		0.12%
Special Ed Revenues		\$ 42,250		0.10%
Fund Balance		\$ (485,291)		-1.16%
TOTAL REVENUE INCREASES / (DECREASES)	\$ 7,482,020	\$ (493,907)	\$ 6,988,113	-6.60%
LOCAL EDUCATION SPENDING INCREASE (DECREASE)	\$ 34,180,343	\$ 4,266,155	\$ 38,446,499	12.48%

Percentages for consideration

Every 1% increase in the budget = \$341,803.

A 3% increase in the budget = \$1,025,410.

A 3% increase in the budget will require us to cut \$3,240,745.

Excess Spending Threshold

The excess spending threshold = \$16,108.20 per LTW ADM.

The estimated LTW ADM for the FY 26 budget is 2,355.11.

The estimated excess spending threshold is \$37,936,583.

The budget will need to be reduced by \$509,917 to get us under the excess spending threshold.

WASHINGTON CENTRAL UNIFIED UNION SCHOOL DISTRICT
FY 2024-2025 BUDGET vs. FY 2025-2026 BASELINE BUDGET

DESCRIPTION	ACTUAL 2023	ACTUAL 2024	FINAL BUDGET 2025	BASELINE BUDGET 2026	\$ Increase (Decrease)	% Increase (Decrease)
REVENUES						
TUITION REVENUES	\$ 1,080,352	\$ 782,263	\$ 920,759	\$ 800,820	\$ (119,939)	
INVESTMENT EARNINGS INTEREST	\$ 164,129	\$ 219,216	\$ 218,729	\$ 251,626	\$ 32,896	
MISCELLANEOUS INCOME-OTHER / FUND TRANSFERS	\$ 306,628	\$ 127,133	\$ 179,476	\$ 164,851	\$ (14,624)	
EDUC. SPENDING REVENUES	\$ 28,821,017	\$ 31,699,134	\$ 34,180,342	\$ 38,446,499	\$ 4,266,156	
MISC STATE REIMBURSEMENTS	\$ 904,062	\$ 953,219	\$ 704,500	\$ 755,300	\$ 50,801	
SPED EXPENDITURE REIMBURSEMENT	\$ 4,869,348	\$ 4,495,279	\$ 4,973,266	\$ 5,015,516	\$ 42,250	
SUBTOTAL REVENUES	\$ 36,145,535	\$ 38,276,243	\$ 41,177,073	\$ 45,434,613	\$ 4,257,540	
FUND BALANCE	\$ -	\$ -	\$ 485,291	\$ -	\$ (485,291)	
TOTAL REVENUES	\$ 36,145,535	\$ 38,276,243	\$ 41,662,364	\$ 45,434,613	\$ 3,772,249	9.05%
EXPENSES						
INSTRUCTIONAL SERVICES						
SALARIES	\$ 8,579,736	\$ 9,160,460	\$ 8,922,263	\$ 9,558,794	\$ 636,531	
MISCELLANEOUS BENEFITS	\$ 2,415,680	\$ 2,588,289	\$ 2,936,853	\$ 3,546,251	\$ 609,398	
TUITION REIMBURSEMENT	\$ 161,039	\$ 113,887	\$ 105,687	\$ 118,795	\$ 13,108	
PROFESSIONAL EDUCATION SVC	\$ 64,989	\$ 178,464	\$ 119,800	\$ 218,850	\$ 99,050	
REPAIRS AND MAINT SVCS	\$ 6,732	\$ 3,493	\$ 1,700	\$ 1,700	\$ -	
TUITION TO OTHER SCHOOL DISTRICTS	\$ 561,305	\$ 692,978	\$ 829,605	\$ 837,555	\$ 7,950	
TRAVEL	\$ 11,398	\$ 16,307	\$ 16,550	\$ 18,950	\$ 2,400	
GENERAL SUPPLIES	\$ 245,946	\$ 238,795	\$ 278,750	\$ 303,150	\$ 24,400	
BOOKS AND PERIODICALS	\$ 49,388	\$ 61,445	\$ 66,650	\$ 80,300	\$ 13,650	
EQUIPMENT	\$ 33,766	\$ 6,019	\$ 35,800	\$ 16,500	\$ (19,300)	
DUES AND FEES	\$ 9,966	\$ 23,031	\$ 11,300	\$ 28,200	\$ 16,900	
TOTAL INSTRUCTIONAL SERVICES	\$ 12,139,945	\$ 13,083,169	\$ 13,324,958	\$ 14,729,045	\$ 1,404,087	10.54%
PRESCHOOL PROGRAM						
SALARIES	\$ 369,637	\$ 378,556	\$ 365,399	\$ 384,807	\$ 19,408	
MISCELLANEOUS BENEFITS	\$ 138,602	\$ 141,891	\$ 142,913	\$ 134,793	\$ (8,120)	
TUITION REIMBURSEMENT	\$ 1,289	\$ -	\$ 12,489	\$ 13,018	\$ 529	
PROFESSIONAL EDUCATION SVC	\$ 6,364	\$ 10,326	\$ 13,350	\$ 14,000	\$ 650	
TUITION TO PRIVATE SCHOOLS	\$ 145,300	\$ 155,110	\$ 170,896	\$ 187,694	\$ 16,798	
GENERAL SUPPLIES	\$ 8,770	\$ 1,988	\$ 6,750	\$ 10,350	\$ 3,600	
BOOKS AND PERIODICALS	\$ -	\$ 419	\$ 4,500	\$ 500	\$ (4,000)	
DUES AND FEES	\$ -	\$ 37	\$ 200	\$ 200	\$ -	
TOTAL PRESCHOOL PROGRAM	\$ 669,962	\$ 688,328	\$ 716,497	\$ 745,362	\$ 28,865	4.03%
GUIDANCE SERVICES						
SALARIES	\$ 748,386	\$ 804,271	\$ 1,033,720	\$ 1,190,924	\$ 157,204	
MISCELLANEOUS BENEFITS	\$ 221,044	\$ 256,076	\$ 438,249	\$ 481,086	\$ 42,837	
TUITION REIMBURSEMENT	\$ 514	\$ -	\$ 8,746	\$ 11,746	\$ 3,000	
PROFESSIONAL EDUCATION SVC	\$ 11,636	\$ 2,425	\$ 12,650	\$ 14,150	\$ 1,500	
TRAVEL	\$ 402	\$ 4,118	\$ 1,150	\$ 5,250	\$ 4,100	
GENERAL SUPPLIES	\$ 26,410	\$ 29,018	\$ 30,050	\$ 33,300	\$ 3,250	
BOOKS AND PERIODICALS	\$ 527	\$ 1,103	\$ 1,300	\$ 1,850	\$ 550	
DUES AND FEES	\$ -	\$ 567	\$ -	\$ 650	\$ 650	
TOTAL GUIDANCE SERVICES	\$ 1,008,918	\$ 1,097,577	\$ 1,525,865	\$ 1,738,956	\$ 213,091	13.97%
HEALTH SERVICES						
SALARIES	\$ 406,041	\$ 421,342	\$ 509,932	\$ 532,301	\$ 22,369	
MISCELLANEOUS BENEFITS	\$ 153,925	\$ 160,104	\$ 234,636	\$ 242,626	\$ 7,990	
TUITION REIMBURSEMENT & PD	\$ 5,873	\$ 3,390	\$ 4,068	\$ 8,330	\$ 4,262	
PROFESSIONAL SERVICES	\$ 368	\$ 135	\$ 1,450	\$ 1,600	\$ 150	
GENERAL SUPPLIES	\$ 11,712	\$ 6,432	\$ 15,400	\$ 16,150	\$ 750	
BOOKS AND PERIODICALS	\$ -	\$ -	\$ 1,750	\$ 1,750	\$ -	
TOTAL HEALTH SERVICES	\$ 577,918	\$ 591,403	\$ 767,236	\$ 802,757	\$ 35,521	4.63%
CURRICULUM SERVICES						
SALARIES	\$ 273,698	\$ 218,965	\$ 227,717	\$ 227,216	\$ (501)	
MISCELLANEOUS BENEFITS	\$ 40,454	\$ 22,950	\$ 20,364	\$ 20,474	\$ 110	
TUITION REIMBURSEMENT & pd	\$ 5,088	\$ -	\$ 2,848	\$ 2,136	\$ (712)	
PURCHASED PROF & TECHNICAL SERVICES	\$ -	\$ 2,194	\$ 2,000	\$ 2,400	\$ 400	
TRAVEL	\$ 1,848	\$ 1,238	\$ 2,000	\$ 2,000	\$ -	
GENERAL SUPPLIES	\$ 771	\$ 104	\$ 5,000	\$ 5,000	\$ -	
BOOKS AND PERIODICALS	\$ 2,994	\$ 601	\$ 3,300	\$ 3,300	\$ -	
DUES AND FEES	\$ 1,336	\$ 1,000	\$ 1,450	\$ 1,450	\$ -	
TOTAL CURRICULUM SERVICES	\$ 326,188	\$ 247,051	\$ 264,679	\$ 263,976	\$ (703)	-0.27%
INSTRUCTIONAL STAFF TRAINING						
EMPLOYEE TRAINING/DEVELOPMENT	\$ 85,391	\$ 104,726	\$ 92,400	\$ 117,300	\$ 24,900	
TOTAL INSTR REL-TECHNOLOGY SVCS	\$ 85,391	\$ 104,726	\$ 92,400	\$ 117,300	\$ 24,900	26.95%

WASHINGTON CENTRAL UNIFIED UNION SCHOOL DISTRICT
FY 2024-2025 BUDGET vs. FY 2025-2026 BASELINE BUDGET

DESCRIPTION	ACTUAL 2023	ACTUAL 2024	FINAL BUDGET 2025	BASELINE BUDGET 2026	\$ Increase (Decrease)	% Increase (Decrease)
LIBRARY SERVICES						
SALARIES	\$ 376,070	\$ 392,164	\$ 377,954	\$ 347,237	\$ (30,717)	
MISCELLANEOUS BENEFITS	\$ 105,470	\$ 99,887	\$ 129,835	\$ 123,278	\$ (6,557)	
TUITION REIMBURSEMENT	\$ 1,684		\$ 2,645	\$ 3,630	\$ 985	
PROFESSIONAL ED SERVICES	\$ 1,300	\$ 2,731	\$ 1,450	\$ 3,050	\$ 1,600	
TRAVEL	\$ 295	\$ 294	\$ 350	\$ 350	\$	
GENERAL SUPPLIES	\$ 11,539	\$ 21,933	\$ 13,250	\$ 24,200	\$ 10,950	
BOOKS AND PERIODICALS	\$ 49,586	\$ 48,524	\$ 53,100	\$ 56,150	\$ 3,050	
EQUIPMENT	\$ -	\$ -	\$ 6,000	\$ 6,050	\$ 50	
TOTAL LIBRARY SERVICES	\$ 545,943	\$ 565,533	\$ 584,584	\$ 563,945	\$ (20,639)	-3.53%
INSTRUCTIONAL -RELATED TECHNOLOGY SVCS						
SALARIES	\$ 553,750	\$ 591,857	\$ 472,360	\$ 504,877	\$ 32,517	
MISCELLANEOUS BENEFITS	\$ 100,241	\$ 103,527	\$ 74,727	\$ 113,161	\$ 38,434	
TUITION REIMBURSEMENT	\$ -	\$ -	\$ 11,187	\$ 13,455	\$ 2,268	
PROFESSIONAL SERVICES	\$ 67,073	\$ 39,594	\$ 226,486	\$ 228,100	\$ 1,614	
RENTALS AND LEASES-COPIER	\$ 60,210	\$ 80,696	\$ 65,184	\$ 84,600	\$ 19,416	
COMMUNICATIONS	\$ 106,185	\$ 113,450	\$ 133,300	\$ 147,150	\$ 13,850	
TRAVEL	\$ 1,345	\$ 735	\$ 7,000	\$ 7,000	\$ -	
SUPPLIES-TECH RELATED	\$ 42,535	\$ 30,542	\$ 45,600	\$ 53,800	\$ 8,200	
SOFTWARE	\$ 410,754	\$ 430,870	\$ 400,000	\$ 468,750	\$ 68,750	
EQUIPMENT	\$ 346,851	\$ 376,633	\$ 330,000	\$ 409,750	\$ 79,750	
TOTAL INSTR REL-TECHNOLOGY SVCS	\$ 1,688,944	\$ 1,767,903	\$ 1,765,844	\$ 2,030,643	\$ 264,799	15.00%
BOARD OF EDUCATION SVCS.						
SALARIES	\$ 27,000	\$ 25,776	\$ 32,180	\$ 32,180	\$ -	
MISCELLANEOUS BENEFITS	\$ 2,817	\$ 2,476	\$ 3,048	\$ 3,190	\$ 142	
PURCHASED PROF & TECHNICAL SERVICES	\$ 10,663	\$ 86,785	\$ 10,000	\$ 94,500	\$ 84,500	
LEGAL SERVICES	\$ 31,576	\$ 32,656	\$ 58,450	\$ 58,450	\$ -	
INSURANCE	\$ 113,015	\$ 105,622	\$ 124,050	\$ 124,050	\$ -	
POSTAGE	\$ 2,507	\$ 3,078	\$ 2,750	\$ 3,350	\$ 600	
ADVERTISING	\$ 965	\$ 4,770	\$ 7,500	\$ 7,900	\$ 400	
GENERAL SUPPLIES	\$ 15,235	\$ 10,014	\$ 19,000	\$ 19,000	\$ -	
BOOKS AND PERIODICALS	\$ 2,047	\$ 645	\$ 2,250	\$ 2,250	\$ -	
EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	
DUES AND FEES	\$ 8,242	\$ 8,321	\$ 11,000	\$ 11,000	\$ -	
TOTAL BOARD OF EDUCATION SVCS.	\$ 214,067	\$ 280,144	\$ 270,228	\$ 355,870	\$ 85,642	31.69%
SUPERINTENDENT SERVICES						
SALARIES	\$ 366,739	\$ 407,659	\$ 520,035	\$ 529,460	\$ 9,425	
MISCELLANEOUS BENEFITS	\$ 130,700	\$ 158,562	\$ 214,660	\$ 213,188	\$ (1,472)	
TUITION REIMBURSEMENT & PD	\$ 7,584		\$ 10,373	\$ 10,892	\$ 519	
PURCHASED PROF & TECHNICAL SERVICES	\$ 10,804	\$ 24,855	\$ 14,400	\$ 28,550	\$ 14,150	
COMMUNICATIONS-POSTAGE	\$ 17,934	\$ 28,578	\$ 19,400	\$ 31,100	\$ 11,700	
PRINTING AND BINDING	\$ -	\$ -	\$ 1,500	\$ 1,500	\$ -	
TRAVEL	\$ 1,595	\$ 3,433	\$ 7,000	\$ 7,000	\$ -	
GENERAL SUPPLIES	\$ 24,358	\$ 12,227	\$ 26,350	\$ 26,350	\$ -	
BOOKS AND PERIODICALS	\$ 268	\$ 758	\$ 750	\$ 850	\$ 100	
DUES AND FEES	\$ 7,405	\$ 11,595	\$ 8,400	\$ 12,650	\$ 4,250	
TOTAL SUPERINTENDENT SERVICES	\$ 567,385	\$ 647,667	\$ 822,868	\$ 861,540	\$ 38,672	4.70%
OFFICE OF THE PRINCIPAL						
SALARIES	\$ 1,544,118	\$ 1,672,388	\$ 1,670,066	\$ 1,786,991	\$ 116,925	
MISCELLANEOUS BENEFITS	\$ 471,754	\$ 475,755	\$ 545,426	\$ 654,967	\$ 109,541	
TUITION REIMBURSEMENT	\$ 10,608	\$ 3,499	\$ 42,166	\$ 44,901	\$ 2,735	
PURCHASED PROF & TECHNICAL SERVICES	\$ 4,797	\$ 23,806	\$ 14,000	\$ 26,200	\$ 12,200	
COMMUNICATIONS-POSTAGE	\$ 13,777	\$ 8,830	\$ 18,750	\$ 18,800	\$ 50	
TRAVEL	\$ 4,482	\$ 4,953	\$ 4,800	\$ 6,050	\$ 1,250	
GENERAL SUPPLIES	\$ 47,976	\$ 48,197	\$ 55,300	\$ 60,950	\$ 5,650	
DUES AND FEES	\$ 10,986	\$ 13,267	\$ 12,700	\$ 15,050	\$ 2,350	
TOTAL OFFICE OF THE PRINCIPAL	\$ 2,108,498	\$ 2,250,696	\$ 2,363,208	\$ 2,613,909	\$ 250,701	10.61%
FISCAL SERVICES						
SALARIES	\$ 349,147	\$ 378,708	\$ 370,408	\$ 384,417	\$ 14,009	
MISCELLANEOUS BENEFITS	\$ 105,351	\$ 158,228	\$ 126,225	\$ 138,283	\$ 12,058	
TUITION REIMBURSEMENT & PD	\$ 6,733	\$ 7,614	\$ 14,238	\$ 8,543	\$ (5,695)	
PURCHASED PROF & TECHNICAL SERVICES	\$ 37,094	\$ 5,099	\$ 42,150	\$ 42,250	\$ 100	
AUDITING SERVICES	\$ 34,413	\$ 34,600	\$ 42,150	\$ 42,150	\$ -	
TRAVEL	\$ 2,378	\$ 2,059	\$ 2,600	\$ 2,600	\$ -	
GENERAL SUPPLIES	\$ 967	\$ 947	\$ 3,000	\$ 3,000	\$ -	
DUES AND FEES	\$ 1,171	\$ 300	\$ 1,300	\$ 1,300	\$ -	

WASHINGTON CENTRAL UNIFIED UNION SCHOOL DISTRICT
FY 2024-2025 BUDGET vs. FY 2025-2026 BASELINE BUDGET

DESCRIPTION	ACTUAL 2023	ACTUAL 2024	FINAL BUDGET 2025	BASELINE BUDGET 2026	\$ Increase (Decrease)	% Increase (Decrease)
INTEREST ON SHORT-TERM DEBT	\$ 120,209	\$ 124,111	\$ 130,006	\$ 124,838	\$ (5,168)	
TOTAL FISCAL SERVICES	\$ 657,460	\$ 711,665	\$ 732,077	\$ 747,381	\$ 15,304	2.09%
OPERATION AND MAINT.PLANT						
SALARIES	\$ 1,305,065	\$ 1,576,505	\$ 1,645,080	\$ 1,826,831	\$ 181,751	
MISCELLANEOUS BENEFITS	\$ 434,476	\$ 511,075	\$ 611,505	\$ 767,653	\$ 156,148	
UTILITY SERVICES	\$ 28,674	\$ 24,354	\$ 44,450	\$ 45,750	\$ 1,300	
CLEANING SERVICES	\$ 84,664	\$ 79,696	\$ 104,650	\$ 107,650	\$ 3,000	
REPAIR AND MAINTENANCE & RENTALS	\$ 314,732	\$ 383,244	\$ 365,800	\$ 434,200	\$ 68,400	
COMMUNICATIONS	\$ 2,627	\$ 2,898	\$ 2,850	\$ 3,200	\$ 350	
TRAVEL/GAS &BOTTLED GAS	\$ 10,611	\$ 6,360	\$ 12,250	\$ 16,000	\$ 3,750	
GENERAL SUPPLIES	\$ 190,941	\$ 238,471	\$ 207,900	\$ 262,300	\$ 54,400	
ELECTRICITY	\$ 333,712	\$ 374,674	\$ 365,300	\$ 411,650	\$ 46,350	
OIL	\$ 171,821	\$ 111,277	\$ 194,500	\$ 189,900	\$ (4,600)	
OTHER ENERGY-WOOD CHIPS / WOOD PELLETS	\$ 58,995	\$ 94,957	\$ 147,550	\$ 154,510	\$ 6,960	
EQUIPMENT	\$ 127,708	\$ 108,745	\$ 147,250	\$ 156,650	\$ 9,400	
DUES AND FEES	\$ 90	\$ 1,478	\$ 100	\$ 1,800	\$ 1,700	
TOTAL OPER. AND MAINT.PLANT	\$ 3,064,115	\$ 3,513,733	\$ 3,849,185	\$ 4,378,094	\$ 528,909	13.74%
STUDENT TRANSPORTATION SV						
SALARIES	\$ 5,639	\$ 6,348	\$ 6,681	\$ 6,909	\$ 228	
BENEFITS	\$ 1,926	\$ 2,012	\$ 2,780	\$ 2,638	\$ (142)	
STUDENT TRANSPORTATION SV	\$ 1,623,239	\$ 1,660,867	\$ 1,616,045	\$ 1,876,754	\$ 260,709	
TOTAL STUDENT TRANSPORTATION SV	\$ 1,630,804	\$ 1,669,227	\$ 1,625,506	\$ 1,886,301	\$ 260,709	16.04%
STUDENT TRANS-OTHER						
STUDENT TRANS-FIELD TRIPS	\$ 50,251	\$ 62,810	\$ 61,500	\$ 79,200	\$ 17,700	
TOTAL STUDENT TRANS-OTHER	\$ 50,251	\$ 62,810	\$ 61,500	\$ 79,200	\$ 17,700	28.78%
DEBT SERVICE						
REDEMPTION OF PRINCIPAL	\$ 773,231	\$ 772,533	\$ 772,855	\$ 773,111	\$ 256	
INTEREST LONG TERM DEBT	\$ 329,080	\$ 217,051	\$ 226,325	\$ 203,106	\$ (23,219)	
TOTAL DEBT SERVICE	\$ 1,102,311	\$ 989,584	\$ 999,180	\$ 976,217	\$ (22,963)	-2.30%
REFUND PRIOR YEAR						
REFUND PRIOR YEAR TUITION	\$ -	\$ -	\$ -	\$ -	\$ -	
TOTAL REFUND PRIOR YEAR	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
FUND TRANSFER OUT						
FUND TRANSFER-CAPITAL	\$ 880,000	\$ 901,234	\$ 923,252	\$ 1,047,964	\$ 124,712	
FUND TRANSFER-FOOD SERVICE	\$ 149,115	\$ 50,371	\$ 147,405	\$ 160,350	\$ 12,945	
FUND TRANSFER-COMMUNITY CONNECTIONS	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ -	
TOTAL TRANSFER TO OTHER FUNDS	\$ 1,029,115	\$ 1,001,605	\$ 1,120,657	\$ 1,258,314	\$ 137,657	12.28%
SUPPORT PROGRAMS-SPECIAL EDUCATION						
SALARIES - SUPPORT	\$ 1,494,003	\$ 1,616,336	\$ 1,678,094	\$ 1,851,228	\$ 173,134	
MISCELLANEOUS BENEFITS - SUPPORT	\$ 652,608	\$ 719,099	\$ 1,177,966	\$ 1,454,887	\$ 276,921	
SPECIAL EDUCATION SHARED SERVICES	\$ 300,650	\$ 3,749,939	\$ 4,886,634	\$ 4,503,433	\$ (383,201)	
ZENITH PROGRAM	\$ 81,617	\$ 85,691	\$ 165,326	\$ 173,191	\$ 7,865	
STATE PLACED STUDENT COSTS	\$ 5,870	\$ 171,257	\$ 154,350	\$ 196,600	\$ 42,250	
SUMMER PROGRAM	\$ -	\$ 99,066	\$ 93,713	\$ 116,891	\$ 23,178	
PSYCHOLOGICAL SERVICES	\$ 3,500	\$ 154,543	\$ 177,547	\$ 193,510	\$ 15,963	
SLP SERVICES	\$ -	\$ 577,457	\$ 753,978	\$ 808,020	\$ 54,042	
OT SERVICES	\$ 398	\$ 35,095	\$ 750	\$ 37,292	\$ 36,542	
PT SERVICES	\$ 958	\$ -	\$ 2,450	\$ -	\$ (2,450)	
TRANSPORTATION (NOT SUMMER)	\$ 134	\$ 138,555	\$ 4,450	\$ 169,600	\$ 165,150	
EEE PROGRAM	\$ 5,390	\$ 23,074	\$ 6,000	\$ 103,182	\$ 97,182	
STATE PLACED 504 STUDENTS	\$ -	\$ 12,834	\$ 3,550	\$ 33,800	\$ 30,250	
TOTAL SUPPORT PROGRAMS-SPECIAL EDUCATION	\$ 6,784,101	\$ 7,382,945	\$ 9,319,270	\$ 9,641,634	\$ 536,826	5.76%
SPED ADMINISTRATION						
SALARIES	\$ 306,313	\$ 325,623	\$ 318,897	\$ 336,094	\$ 17,197	
MISCELLANEOUS BENEFITS	\$ 88,042	\$ 100,210	\$ 101,110	\$ 90,035	\$ (11,075)	
TUITION & PD	\$ 12,298	\$ 22,436	\$ 7,252	\$ 31,057	\$ 23,805	
INSURANCE	\$ -	\$ -	\$ 3,500	\$ 3,500	\$ -	
COMMUNICATIONS	\$ -	\$ -	\$ 4,800	\$ 4,800	\$ -	
ADVERTISING	\$ 674	\$ 533	\$ 750	\$ 750	\$ -	
TRAVEL	\$ 1,208	\$ 859	\$ 2,450	\$ 2,450	\$ -	
SUPPLIES	\$ -	\$ 116	\$ 4,450	\$ 4,500	\$ 50	
SUPPLIES-SOFTWARE	\$ 5,214	\$ 5,640	\$ 6,000	\$ 6,150	\$ 150	
DUES AND FEES	\$ 3,275	\$ 1,651	\$ 3,550	\$ 3,550	\$ -	
TOTAL SPED ADMINISTRATION	\$ 417,024	\$ 457,068	\$ 452,759	\$ 482,886	\$ 30,127	6.65%

WASHINGTON CENTRAL UNIFIED UNION SCHOOL DISTRICT
FY 2024-2025 BUDGET vs. FY 2025-2026 BASELINE BUDGET

DESCRIPTION	ACTUAL 2023	ACTUAL 2024	FINAL BUDGET 2025	BASELINE BUDGET 2026	\$ Increase (Decrease)	% Increase (Decrease)
ENGLISH LANGUAGE LEARNER						
SALARIES	\$ 60,166	\$ 66,219	\$ 68,795	\$ 71,492	\$ 2,697	
MISCELLANEOUS BENEFITS	\$ 19,368	\$ 16,671	\$ 21,997	\$ 24,706	\$ 2,709	
TUITION REIMBURSEMENT	\$ -	\$ 2,503	\$ 1,627	\$ 1,709	\$ 82	
PURCHASED PROF & TECHNICAL SERVICES	\$ -	\$ 2,500	\$ -	\$ 2,750	\$ 2,750	
TRAVEL	\$ 1,965	\$ 976	\$ 1,250	\$ 1,250	\$ -	
TOTAL ENGLISH LANGUAGE LEARNER	\$ 81,498	\$ 88,869	\$ 93,669	\$ 101,907	\$ 8,238	8.79%
CO-CURRICULAR ACTIVITIES						
MISCELLANEOUS EXPENSES	\$ 763,160	\$ 833,051	\$ 910,194	\$ 1,059,375	\$ 149,181	
TOTAL COCURRICULAR ACTIVITIES	\$ 763,160	\$ 833,051	\$ 910,194	\$ 1,059,375	\$ 149,181	16.39%
TOTAL EXPENSES	\$ 35,512,999	\$ 38,034,754	\$ 41,662,364	\$ 45,434,612	\$ 3,772,248	9.05%

WASHINGTON CENTRAL UNIFIED UNION SCHOOL DISTRICT
COMPARATIVE SUMMARY
FY 2024 - 2025 BUDGET vs. FY 2025-2026
THREE PRE-K TO 5TH GRADE / ONE 6 - 12 (U-32)

	BUDGET 2024-25	\$ INCREASE (DECREASE)	BUDGET 2025-26	BUDGET % CHANGE
<u>SALARIES AND BENEFITS</u>				
Salaries		\$ 52,250		0.13%
Benefits		\$ 652,952		1.57%
TOTAL SALARY & BENEFITS	\$ 29,052,369	\$ 705,202	\$ 29,757,571	1.69%
<u>NONSALARY ITEMS</u>				
Estimated Inflationary Costs		\$ 226,082		0.54%
Tuition to Other School Districts (Tech Centers)		\$ 7,950		0.02%
Interest on Short-term Debt		\$ (5,168)		-0.01%
Transportation		\$ 271,309		0.65%
Debt Service		\$ (22,963)		-0.06%
Fund Transfer - Capital		\$ 75,000		0.18%
Fund Transfer - Food Service		\$ 12,945		0.03%
Special Education		\$ 110,776		0.27%
TOTAL NONSALARY ITEMS	\$ 12,609,995	\$ 675,931	\$ 13,285,926	1.62%
TOTAL EXPENSE INCREASES / (DECREASES)	\$ 41,662,364	\$ 1,381,133	\$ 43,043,497	3.32%
<u>REVENUE CHANGES</u>				
Tuition		\$ (119,939)		-0.29%
Investment Earnings		\$ 32,896		0.08%
Miscellaneous Revenues		\$ (14,624)		-0.04%
Miscellaneous State Reimbursements		\$ 50,801		0.12%
Special Ed Revenues		\$ 42,250		0.10%
Fund Balance		\$ (485,291)		-1.16%
TOTAL REVENUE INCREASES / (DECREASES)	\$ 7,482,020	\$ (493,907)	\$ 6,988,113	-6.60%
LOCAL EDUCATION SPENDING INCREASE (DECREASE)	\$ 34,180,343	\$ 1,875,040	\$ 36,055,384	5.49%

Percentages for consideration

Every 1% increase in the budget = \$341,803.

A 3% increase in the budget = \$1,025,410.

A 3% increase in the budget will require us to cut \$849,630.

Excess Spending Threshold

The excess spending threshold = \$16,108.20 per LTW ADM.

The estimated LTW ADM for the FY 26 budget is 2,355.11.

The estimated excess spending threshold is \$37,936,583.

This budget is under the estimated excess spending threshold.

WASHINGTON CENTRAL UNIFIED UNION SCHOOL DISTRICT
FY 2024-2025 BUDGET vs. FY 2025-2026
THREE PRE-K TO 5TH GRADE / ONE 6 - 12 (U-32)

DESCRIPTION	ACTUAL 2023	ACTUAL 2024	FINAL BUDGET 2025	FOUR-SCHOOL BUDGET 2026	\$ Increase (Decrease)	% Increase (Decrease)
REVENUES						
TUITION REVENUES	\$ 1,080,352	\$ 782,263	\$ 920,759	\$ 800,820	\$ (119,939)	
INVESTMENT EARNINGS INTEREST	\$ 164,129	\$ 219,216	\$ 218,729	\$ 251,626	\$ 32,896	
MISCELLANEOUS INCOME-OTHER / FUND TRANSFERS	\$ 306,628	\$ 127,133	\$ 179,476	\$ 164,851	\$ (14,624)	
EDUC. SPENDING REVENUES	\$ 28,821,017	\$ 31,699,134	\$ 34,180,342	\$ 36,055,384	\$ 1,875,041	
MISC STATE REIMBURSEMENTS	\$ 904,062	\$ 953,219	\$ 704,500	\$ 755,300	\$ 50,801	
SPED EXPENDITURE REIMBURSEMENT	\$ 4,869,348	\$ 4,495,279	\$ 4,973,266	\$ 5,015,516	\$ 42,250	
SUBTOTAL REVENUES	\$ 36,145,535	\$ 38,276,243	\$ 41,177,073	\$ 43,043,498	\$ 1,866,425	
FUND BALANCE	\$ -	\$ -	\$ 485,291	\$ -	\$ (485,291)	
TOTAL REVENUES	\$ 36,145,535	\$ 38,276,243	\$ 41,662,364	\$ 43,043,498	\$ 1,381,134	3.32%
EXPENSES						
INSTRUCTIONAL SERVICES						
SALARIES	\$ 8,579,736	\$ 9,160,460	\$ 8,922,263	\$ 8,836,157	\$ (86,106)	
MISCELLANEOUS BENEFITS	\$ 2,415,680	\$ 2,588,289	\$ 2,936,853	\$ 3,280,664	\$ 343,811	
TUITION REIMBURSEMENT	\$ 161,039	\$ 113,887	\$ 105,687	\$ 100,917	\$ (4,770)	
PROFESSIONAL EDUCATION SVC	\$ 64,989	\$ 178,464	\$ 119,800	\$ 201,650	\$ 81,850	
REPAIRS AND MAINT SVCS	\$ 6,732	\$ 3,493	\$ 1,700	\$ 1,700	\$ -	
TUITION TO OTHER SCHOOL DISTRICTS	\$ 561,305	\$ 692,978	\$ 829,605	\$ 837,555	\$ 7,950	
TRAVEL	\$ 11,398	\$ 16,307	\$ 16,550	\$ 17,500	\$ 950	
GENERAL SUPPLIES	\$ 245,946	\$ 238,795	\$ 278,750	\$ 262,050	\$ (16,700)	
BOOKS AND PERIODICALS	\$ 49,388	\$ 61,445	\$ 66,650	\$ 70,950	\$ 4,300	
EQUIPMENT	\$ 33,766	\$ 6,019	\$ 35,800	\$ 15,350	\$ (20,450)	
DUES AND FEES	\$ 9,966	\$ 23,031	\$ 11,300	\$ 26,100	\$ 14,800	
TOTAL INSTRUCTIONAL SERVICES	\$ 12,139,945	\$ 13,083,169	\$ 13,324,958	\$ 13,650,593	\$ 325,635	2.44%
PRESCHOOL PROGRAM						
SALARIES	\$ 369,637	\$ 378,556	\$ 365,399	\$ 375,647	\$ 10,248	
MISCELLANEOUS BENEFITS	\$ 138,602	\$ 141,891	\$ 142,913	\$ 133,164	\$ (9,749)	
TUITION REIMBURSEMENT	\$ 1,289	\$ -	\$ 12,489	\$ 12,260	\$ (229)	
PROFESSIONAL EDUCATION SVC	\$ 6,364	\$ 10,326	\$ 13,350	\$ 13,400	\$ 50	
TUITION TO PRIVATE SCHOOLS	\$ 145,300	\$ 155,110	\$ 170,896	\$ 168,144	\$ (2,752)	
GENERAL SUPPLIES	\$ 8,770	\$ 1,988	\$ 6,750	\$ 9,200	\$ 2,450	
BOOKS AND PERIODICALS	\$ -	\$ 419	\$ 4,500	\$ 400	\$ (4,100)	
DUES AND FEES	\$ -	\$ 37	\$ 200	\$ 200	\$ -	
TOTAL PRESCHOOL PROGRAM	\$ 669,962	\$ 688,328	\$ 716,497	\$ 712,415	\$ (4,082)	-0.57%
GUIDANCE SERVICES						
SALARIES	\$ 748,386	\$ 804,271	\$ 1,033,720	\$ 1,137,412	\$ 103,692	
MISCELLANEOUS BENEFITS	\$ 221,044	\$ 256,076	\$ 438,249	\$ 439,390	\$ 1,141	
TUITION REIMBURSEMENT	\$ 514	\$ -	\$ 8,746	\$ 7,912	\$ (834)	
PROFESSIONAL EDUCATION SVC	\$ 11,636	\$ 2,425	\$ 12,650	\$ 14,150	\$ 1,500	
TRAVEL	\$ 402	\$ 4,118	\$ 1,150	\$ 5,250	\$ 4,100	
GENERAL SUPPLIES	\$ 26,410	\$ 29,018	\$ 30,050	\$ 32,700	\$ 2,650	
BOOKS AND PERIODICALS	\$ 527	\$ 1,103	\$ 1,300	\$ 1,600	\$ 300	
DUES AND FEES	\$ -	\$ 567	\$ -	\$ 650	\$ 650	
TOTAL GUIDANCE SERVICES	\$ 1,008,918	\$ 1,097,577	\$ 1,525,865	\$ 1,639,064	\$ 113,199	7.42%
HEALTH SERVICES						
SALARIES	\$ 406,041	\$ 421,342	\$ 509,932	\$ 374,457	\$ (135,475)	
MISCELLANEOUS BENEFITS	\$ 153,925	\$ 160,104	\$ 234,636	\$ 191,933	\$ (42,703)	
TUITION REIMBURSEMENT & PD	\$ 5,873	\$ 3,390	\$ 4,068	\$ 4,170	\$ 102	
PROFESSIONAL SERVICES	\$ 368	\$ 135	\$ 1,450	\$ 1,100	\$ (350)	
GENERAL SUPPLIES	\$ 11,712	\$ 6,432	\$ 15,400	\$ 13,250	\$ (2,150)	
BOOKS AND PERIODICALS	\$ -	\$ -	\$ 1,750	\$ 1,750	\$ -	
TOTAL HEALTH SERVICES	\$ 577,918	\$ 591,403	\$ 767,236	\$ 586,660	\$ (180,576)	-23.54%
CURRICULUM SERVICES						
SALARIES	\$ 273,698	\$ 218,965	\$ 227,717	\$ 227,216	\$ (501)	
MISCELLANEOUS BENEFITS	\$ 40,454	\$ 22,950	\$ 20,364	\$ 20,474	\$ 110	
TUITION REIMBURSEMENT & pd	\$ 5,088	\$ -	\$ 2,848	\$ 2,136	\$ (712)	
PURCHASED PROF & TECHNICAL SERVICES	\$ -	\$ 2,194	\$ 2,000	\$ 2,400	\$ 400	
TRAVEL	\$ 1,848	\$ 1,238	\$ 2,000	\$ 2,000	\$ -	
GENERAL SUPPLIES	\$ 771	\$ 104	\$ 5,000	\$ 5,000	\$ -	
BOOKS AND PERIODICALS	\$ 2,994	\$ 601	\$ 3,300	\$ 3,300	\$ -	
DUES AND FEES	\$ 1,336	\$ 1,000	\$ 1,450	\$ 1,450	\$ -	
TOTAL CURRICULUM SERVICES	\$ 326,188	\$ 247,051	\$ 264,679	\$ 263,976	\$ (703)	-0.27%
INSTRUCTIONAL STAFF TRAINING						
EMPLOYEE TRAINING/DEVELOPMENT	\$ 85,391	\$ 104,726	\$ 92,400	\$ 117,300	\$ 24,900	
TOTAL INSTR REL-TECHNOLOGY SVCS	\$ 85,391	\$ 104,726	\$ 92,400	\$ 117,300	\$ 24,900	26.95%

WASHINGTON CENTRAL UNIFIED UNION SCHOOL DISTRICT
FY 2024-2025 BUDGET vs. FY 2025-2026
THREE PRE-K TO 5TH GRADE / ONE 6 - 12 (U-32)

DESCRIPTION	ACTUAL 2023	ACTUAL 2024	FINAL BUDGET 2025	FOUR-SCHOOL BUDGET 2026	\$ Increase (Decrease)	% Increase (Decrease)
LIBRARY SERVICES						
SALARIES	\$ 376,070	\$ 392,164	\$ 377,954	\$ 337,220	\$ (40,734)	
MISCELLANEOUS BENEFITS	\$ 105,470	\$ 99,887	\$ 129,835	\$ 107,520	\$ (22,315)	
TUITION REIMBURSEMENT	\$ 1,684		\$ 2,645	\$ 2,736	\$ 91	
PROFESSIONAL ED SERVICES	\$ 1,300	\$ 2,731	\$ 1,450	\$ 3,050	\$ 1,600	
TRAVEL	\$ 295	\$ 294	\$ 350	\$ 350	\$ -	
GENERAL SUPPLIES	\$ 11,539	\$ 21,933	\$ 13,250	\$ 23,550	\$ 10,300	
BOOKS AND PERIODICALS	\$ 49,586	\$ 48,524	\$ 53,100	\$ 51,150	\$ (1,950)	
EQUIPMENT	\$ -	\$ -	\$ 6,000	\$ 6,050	\$ 50	
TOTAL LIBRARY SERVICES	\$ 545,943	\$ 565,533	\$ 584,584	\$ 531,626	\$ (52,958)	-9.06%
INSTRUCTIONAL -RELATED TECHNOLOGY SVCS						
SALARIES	\$ 553,750	\$ 591,857	\$ 472,360	\$ 486,304	\$ 13,944	
MISCELLANEOUS BENEFITS	\$ 100,241	\$ 103,527	\$ 74,727	\$ 111,183	\$ 36,456	
TUITION REIMBURSEMENT	\$ -	\$ -	\$ 11,187	\$ 12,988	\$ 1,801	
PROFESSIONAL SERVICES	\$ 67,073	\$ 39,594	\$ 226,486	\$ 228,100	\$ 1,614	
RENTALS AND LEASES-COPIER	\$ 60,210	\$ 80,696	\$ 65,184	\$ 84,600	\$ 19,416	
COMMUNICATIONS	\$ 106,185	\$ 113,450	\$ 133,300	\$ 103,400	\$ (29,900)	
TRAVEL	\$ 1,345	\$ 735	\$ 7,000	\$ 7,000	\$ -	
SUPPLIES-TECH RELATED	\$ 42,535	\$ 30,542	\$ 45,600	\$ 53,000	\$ 7,400	
SOFTWARE	\$ 410,754	\$ 430,870	\$ 400,000	\$ 468,750	\$ 68,750	
EQUIPMENT	\$ 346,851	\$ 376,633	\$ 330,000	\$ 409,750	\$ 79,750	
TOTAL INSTR REL-TECHNOLOGY SVCS	\$ 1,688,944	\$ 1,767,903	\$ 1,765,844	\$ 1,965,075	\$ 199,231	11.28%
BOARD OF EDUCATION SVCS.						
SALARIES	\$ 27,000	\$ 25,776	\$ 32,180	\$ 31,515	\$ (665)	
MISCELLANEOUS BENEFITS	\$ 2,817	\$ 2,476	\$ 3,048	\$ 2,728	\$ (320)	
PURCHASED PROF & TECHNICAL SERVICES	\$ 10,663	\$ 86,785	\$ 10,000	\$ 94,500	\$ 84,500	
LEGAL SERVICES	\$ 31,576	\$ 32,656	\$ 58,450	\$ 58,450	\$ -	
INSURANCE	\$ 113,015	\$ 105,622	\$ 124,050	\$ 124,050	\$ -	
POSTAGE	\$ 2,507	\$ 3,078	\$ 2,750	\$ 3,350	\$ 600	
ADVERTISING	\$ 965	\$ 4,770	\$ 7,500	\$ 7,900	\$ 400	
GENERAL SUPPLIES	\$ 15,235	\$ 10,014	\$ 19,000	\$ 19,000	\$ -	
BOOKS AND PERIODICALS	\$ 2,047	\$ 645	\$ 2,250	\$ 2,250	\$ -	
EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	
DUES AND FEES	\$ 8,242	\$ 8,321	\$ 11,000	\$ 11,000	\$ -	
TOTAL BOARD OF EDUCATION SVCS.	\$ 214,067	\$ 280,144	\$ 270,228	\$ 354,743	\$ 84,515	31.28%
SUPERINTENDENT SERVICES						
SALARIES	\$ 366,739	\$ 407,659	\$ 520,035	\$ 529,460	\$ 9,425	
MISCELLANEOUS BENEFITS	\$ 130,700	\$ 158,562	\$ 214,660	\$ 213,188	\$ (1,472)	
TUITION REIMBURSEMENT & PD	\$ 7,584		\$ 10,373	\$ 10,892	\$ 519	
PURCHASED PROF & TECHNICAL SERVICES	\$ 10,804	\$ 24,855	\$ 14,400	\$ 28,550	\$ 14,150	
COMMUNICATIONS-POSTAGE	\$ 17,934	\$ 28,578	\$ 19,400	\$ 31,100	\$ 11,700	
PRINTING AND BINDING	\$ -	\$ -	\$ 1,500	\$ 1,500	\$ -	
TRAVEL	\$ 1,595	\$ 3,433	\$ 7,000	\$ 7,000	\$ -	
GENERAL SUPPLIES	\$ 24,358	\$ 12,227	\$ 26,350	\$ 26,350	\$ -	
BOOKS AND PERIODICALS	\$ 268	\$ 758	\$ 750	\$ 850	\$ 100	
DUES AND FEES	\$ 7,405	\$ 11,595	\$ 8,400	\$ 12,650	\$ 4,250	
TOTAL SUPERINTENDENT SERVICES	\$ 567,385	\$ 647,667	\$ 822,868	\$ 861,540	\$ 38,672	4.70%
OFFICE OF THE PRINCIPAL						
SALARIES	\$ 1,544,118	\$ 1,672,388	\$ 1,670,066	\$ 1,506,413	\$ (163,653)	
MISCELLANEOUS BENEFITS	\$ 471,754	\$ 475,755	\$ 545,426	\$ 582,044	\$ 36,618	
TUITION REIMBURSEMENT	\$ 10,608	\$ 3,499	\$ 42,166	\$ 37,173	\$ (4,993)	
PURCHASED PROF & TECHNICAL SERVICES	\$ 4,797	\$ 23,806	\$ 14,000	\$ 23,800	\$ 9,800	
COMMUNICATIONS-POSTAGE	\$ 13,777	\$ 8,830	\$ 18,750	\$ 15,850	\$ (2,900)	
TRAVEL	\$ 4,482	\$ 4,953	\$ 4,800	\$ 4,350	\$ (450)	
GENERAL SUPPLIES	\$ 47,976	\$ 48,197	\$ 55,300	\$ 57,200	\$ 1,900	
DUES AND FEES	\$ 10,986	\$ 13,267	\$ 12,700	\$ 13,300	\$ 600	
TOTAL OFFICE OF THE PRINCIPAL	\$ 2,108,498	\$ 2,250,696	\$ 2,363,208	\$ 2,240,130	\$ (123,078)	-5.21%
FISCAL SERVICES						
SALARIES	\$ 349,147	\$ 378,708	\$ 370,408	\$ 384,417	\$ 14,009	
MISCELLANEOUS BENEFITS	\$ 105,351	\$ 158,228	\$ 126,225	\$ 138,283	\$ 12,058	
TUITION REIMBURSEMENT & PD	\$ 6,733	\$ 7,614	\$ 14,238	\$ 8,543	\$ (5,695)	
PURCHASED PROF & TECHNICAL SERVICES	\$ 37,094	\$ 5,099	\$ 42,150	\$ 42,250	\$ 100	
AUDITING SERVICES	\$ 34,413	\$ 34,600	\$ 42,150	\$ 42,150	\$ -	
TRAVEL	\$ 2,378	\$ 2,059	\$ 2,600	\$ 2,600	\$ -	
GENERAL SUPPLIES	\$ 967	\$ 947	\$ 3,000	\$ 3,000	\$ -	
DUES AND FEES	\$ 1,171	\$ 300	\$ 1,300	\$ 1,300	\$ -	

WASHINGTON CENTRAL UNIFIED UNION SCHOOL DISTRICT
FY 2024-2025 BUDGET vs. FY 2025-2026
THREE PRE-K TO 5TH GRADE / ONE 6 - 12 (U-32)

DESCRIPTION	ACTUAL 2023	ACTUAL 2024	FINAL BUDGET 2025	FOUR-SCHOOL BUDGET 2026	\$ Increase (Decrease)	% Increase (Decrease)
INTEREST ON SHORT-TERM DEBT	\$ 120,209	\$ 124,111	\$ 130,006	\$ 124,838	\$ (5,168)	
TOTAL FISCAL SERVICES	\$ 657,460	\$ 711,665	\$ 732,077	\$ 747,381	\$ 15,304	2.09%
OPERATION AND MAINT.PLANT						
SALARIES	\$ 1,305,065	\$ 1,576,505	\$ 1,645,080	\$ 1,630,881	\$ (14,199)	
MISCELLANEOUS BENEFITS	\$ 434,476	\$ 511,075	\$ 611,505	\$ 671,269	\$ 59,764	
UTILITY SERVICES	\$ 28,674	\$ 24,354	\$ 44,450	\$ 45,375	\$ 925	
CLEANING SERVICES	\$ 84,664	\$ 79,696	\$ 104,650	\$ 101,125	\$ (3,525)	
REPAIR AND MAINTENANCE & RENTALS	\$ 314,732	\$ 383,244	\$ 365,800	\$ 389,500	\$ 23,700	
COMMUNICATIONS	\$ 2,627	\$ 2,898	\$ 2,850	\$ 3,200	\$ 350	
TRAVEL/GAS &BOTTLED GAS	\$ 10,611	\$ 6,360	\$ 12,250	\$ 17,800	\$ 5,550	
GENERAL SUPPLIES	\$ 190,941	\$ 238,471	\$ 207,900	\$ 246,600	\$ 38,700	
ELECTRICITY	\$ 333,712	\$ 374,674	\$ 365,300	\$ 388,250	\$ 22,950	
OIL	\$ 171,821	\$ 111,277	\$ 194,500	\$ 181,125	\$ (13,375)	
OTHER ENERGY-WOOD CHIPS / WOOD PELLETS	\$ 58,995	\$ 94,957	\$ 147,550	\$ 154,510	\$ 6,960	
EQUIPMENT	\$ 127,708	\$ 108,745	\$ 147,250	\$ 150,750	\$ 3,500	
DUES AND FEES	\$ 90	\$ 1,478	\$ 100	\$ 1,700	\$ 1,600	
TOTAL OPER. AND MAINT.PLANT	\$ 3,064,115	\$ 3,513,733	\$ 3,849,185	\$ 3,982,085	\$ 132,900	3.45%
STUDENT TRANSPORTATION SV						
SALARIES	\$ 5,639	\$ 6,348	\$ 6,681	\$ 6,909	\$ 228	
BENEFITS	\$ 1,926	\$ 2,012	\$ 2,780	\$ 2,638	\$ (142)	
STUDENT TRANSPORTATION SV	\$ 1,623,239	\$ 1,660,867	\$ 1,616,045	\$ 1,876,754	\$ 260,709	
TOTAL STUDENT TRANSPORTATION SV	\$ 1,630,804	\$ 1,669,227	\$ 1,625,506	\$ 1,886,301	\$ 260,709	16.04%
STUDENT TRANS-OTHER						
STUDENT TRANS-FIELD TRIPS	\$ 50,251	\$ 62,810	\$ 61,500	\$ 72,100	\$ 10,600	
TOTAL STUDENT TRANS-OTHER	\$ 50,251	\$ 62,810	\$ 61,500	\$ 72,100	\$ 10,600	17.24%
DEBT SERVICE						
REDEMPTION OF PRINCIPAL	\$ 773,231	\$ 772,533	\$ 772,855	\$ 773,111	\$ 256	
INTEREST LONG TERM DEBT	\$ 329,080	\$ 217,051	\$ 226,325	\$ 203,106	\$ (23,219)	
TOTAL DEBT SERVICE	\$ 1,102,311	\$ 989,584	\$ 999,180	\$ 976,217	\$ (22,963)	-2.30%
REFUND PRIOR YEAR						
REFUND PRIOR YEAR TUITION	\$ -	\$ -	\$ -	\$ -	\$ -	
TOTAL REFUND PRIOR YEAR	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
FUND TRANSFER OUT						
FUND TRANSFER-CAPITAL	\$ 880,000	\$ 901,234	\$ 923,252	\$ 998,252	\$ 75,000	
FUND TRANSFER-FOOD SERVICE	\$ 149,115	\$ 50,371	\$ 147,405	\$ 160,350	\$ 12,945	
FUND TRANSFER-COMMUNITY CONNECTIONS	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ -	
TOTAL TRANSFER TO OTHER FUNDS	\$ 1,029,115	\$ 1,001,605	\$ 1,120,657	\$ 1,208,602	\$ 87,945	7.85%
SUPPORT PROGRAMS-SPECIAL EDUCATION						
SALARIES - SUPPORT	\$ 1,494,003	\$ 1,616,336	\$ 1,678,094	\$ 1,851,284	\$ 173,190	
MISCELLANEOUS BENEFITS - SUPPORT	\$ 652,608	\$ 719,099	\$ 1,177,966	\$ 1,416,718	\$ 238,752	
SPECIAL EDUCATION SHARED SERVICES	\$ 300,650	\$ 3,749,939	\$ 4,886,634	\$ 4,503,433	\$ (383,201)	
ZENITH PROGRAM	\$ 81,617	\$ 85,691	\$ 165,326	\$ 173,191	\$ 7,865	
STATE PLACED STUDENT COSTS	\$ 5,870	\$ 171,257	\$ 154,350	\$ 196,600	\$ 42,250	
SUMMER PROGRAM	\$ -	\$ 99,066	\$ 93,713	\$ 116,891	\$ 23,178	
PSYCHOLOGICAL SERVICES	\$ 3,500	\$ 154,543	\$ 177,547	\$ 193,510	\$ 15,963	
SLP SERVICES	\$ -	\$ 577,457	\$ 753,978	\$ 808,020	\$ 54,042	
OT SERVICES	\$ 398	\$ 35,095	\$ 750	\$ 37,292	\$ 36,542	
PT SERVICES	\$ 958	\$ -	\$ 2,450	\$ -	\$ (2,450)	
TRANSPORTATION (NOT SUMMER)	\$ 134	\$ 138,555	\$ 4,450	\$ 169,600	\$ 165,150	
EEE PROGRAM	\$ 5,390	\$ 23,074	\$ 6,000	\$ 103,182	\$ 97,182	
STATE PLACED 504 STUDENTS	\$ -	\$ 12,834	\$ 3,550	\$ 33,800	\$ 30,250	
TOTAL SUPPORT PROGRAMS-SPECIAL EDUCATION	\$ 6,784,101	\$ 7,382,945	\$ 9,319,270	\$ 9,603,521	\$ 498,713	5.35%
SPED ADMINISTRATION						
SALARIES	\$ 306,313	\$ 325,623	\$ 318,897	\$ 336,094	\$ 17,197	
MISCELLANEOUS BENEFITS	\$ 88,042	\$ 100,210	\$ 101,110	\$ 90,035	\$ (11,075)	
TUITION & PD	\$ 12,298	\$ 22,436	\$ 7,252	\$ 31,057	\$ 23,805	
INSURANCE	\$ -	\$ -	\$ 3,500	\$ 3,500	\$ -	
COMMUNICATIONS	\$ -	\$ -	\$ 4,800	\$ 4,800	\$ -	
ADVERTISING	\$ 674	\$ 533	\$ 750	\$ 750	\$ -	
TRAVEL	\$ 1,208	\$ 859	\$ 2,450	\$ 2,450	\$ -	
SUPPLIES	\$ -	\$ 116	\$ 4,450	\$ 4,500	\$ 50	
SUPPLIES-SOFTWARE	\$ 5,214	\$ 5,640	\$ 6,000	\$ 6,150	\$ 150	
DUES AND FEES	\$ 3,275	\$ 1,651	\$ 3,550	\$ 3,550	\$ -	
TOTAL SPED ADMINISTRATION	\$ 417,024	\$ 457,068	\$ 452,759	\$ 482,886	\$ 30,127	6.65%

WASHINGTON CENTRAL UNIFIED UNION SCHOOL DISTRICT
FY 2024-2025 BUDGET vs. FY 2025-2026
THREE PRE-K TO 5TH GRADE / ONE 6 - 12 (U-32)

DESCRIPTION	ACTUAL 2023	ACTUAL 2024	FINAL BUDGET 2025	FOUR-SCHOOL BUDGET 2026	\$ Increase (Decrease)	% Increase (Decrease)
ENGLISH LANGUAGE LEARNER						
SALARIES	\$ 60,166	\$ 66,219	\$ 68,795	\$ 71,492	\$ 2,697	
MISCELLANEOUS BENEFITS	\$ 19,368	\$ 16,671	\$ 21,997	\$ 24,706	\$ 2,709	
TUITION REIMBURSEMENT	\$ -	\$ 2,503	\$ 1,627	\$ 1,709	\$ 82	
PURCHASED PROF & TECHNICAL SERVICES	\$ -	\$ 2,500	\$ -	\$ 2,750	\$ 2,750	
TRAVEL	\$ 1,965	\$ 976	\$ 1,250	\$ 1,250	\$ -	
TOTAL ENGLISH LANGUAGE LEARNER	\$ 81,498	\$ 88,869	\$ 93,669	\$ 101,907	\$ 8,238	8.79%
CO-CURRICULAR ACTIVITIES						
MISCELLANEOUS EXPENSES	\$ 763,160	\$ 833,051	\$ 910,194	\$ 1,059,375	\$ 149,181	
TOTAL COCURRICULAR ACTIVITIES	\$ 763,160	\$ 833,051	\$ 910,194	\$ 1,059,375	\$ 149,181	16.39%
TOTAL EXPENSES	\$ 35,512,999	\$ 38,034,754	\$ 41,662,364	\$ 43,043,497	\$ 1,381,133	3.32%

WASHINGTON CENTRAL UNIFIED UNION SCHOOL DISTRICT
BUDGET DEVELOPMENT TIMELINE - DRAFT
FY 2025 - 2026

August – Preliminary Budget Preparation

- Business Administrator to prepare budget documents and materials for Leadership Team and Finance Committee review in August.
 - Business Administrator and Superintendent review proposed Budget Development Timeline.
 - 6th - WCLT reviews proposed Budget Development Timeline.
 - 6th - WCLT discusses the FY 26 food service staffing plan, goals, and grant-funded positions that will impact the budget development in preparation for baseline budget.
 - 9th – Packet materials finalized for the WCUUSD Finance Committee.
 - 13th - Finance Committee reviews draft Budget Development Timeline
-

September - Baseline Budget Preparation, Budget Training, Baseline Budget, Configuration Modeling

- COLT reviews staff funded by grants and begins to plan for the impact on the baseline budget.
- Building Administrators review current special education staffing needs and begin planning for FY 26 service requirements.
- 6th – Packet materials finalized for the WCUUSD Finance Committee.
- 10th - Finance Committee reviews and recommends to the Board the Budget Development Timeline and guidance to the Leadership Team on what the budget needs to include in order to be approved and what would cause the board to not approve it.
- Budget Meetings with Principals. Early discussions with individual buildings on any new or reduced services and staffing requests for FY 26 Budget Draft #1.
- 18th - WCUUSD Board receives the Multi-year Capital Improvement Project Budget and approves the transfer to the capital reserve fund in FY 2025-26.
- 18th - WCUUSD Board Budget Training.
- 18th - WCUUSD Board reviews and approves the Budget Development Timeline and provides guidance to the Leadership Team on what the budget needs to include in order to be approved and what would cause the board to not approve it.
- 18th - WCUUSD Board receives the Baseline Budget to inform draft discussions.
- 19th - WCLT develops a plan for faculty and staff communication and engagement for FY 26 budget.

- 19th - WCLT discusses the collection of staff recommendations and feedback to advise the budget development.
 - 19th - WCLT develops the FY 26 Budget Draft #1 budget proposal
-

October – Develop and Present WCUUSD FY 26 Budget Draft #1.

- 4th - Packet materials finalized for the WCCUSD Finance Committee/Board.
 - 8th - Finance Committee reviews and recommends to the Board the FY 26 Dental premiums.
 - 8th - Finance Committee reviews and recommends to the Board the FY 26 budget assumptions for fund transfers for the HRA, Food Service, Community Connections.
 - 16th - WCUUSD Annual Title I Meeting.
 - 16th - WCUUSD Board reviews and approves FY 26 Dental Premiums.
 - 16th - WCUUSD Board reviews FY 26 Budget Draft #1 and provides guidance to the Leadership Team.
 - 24th – WCLT finalizes Special Ed staffing levels.
 - 24th – WCLT receives the seniority list from HR to advise any potential RIF notifications.
 - 24th – WCLT budget planning meeting. Review the Board’s guidance, the Strategic Plan, Equity Indicators, Continuous Improvement Plan, Enrollment data and class size, resource sharing opportunities, staff recommendations and feedback, and baseline budget estimates. District-level discussions on new or reduced services and staffing requests to finalize for FY 26 Budget Draft #2.
-

November – Develop and Present WCUUSD FY 26 Budget Draft #2.

- 6th – Community Engagement Meeting – This is a budget input session to inform the community and provide an opportunity for input.
 - TBD - Meeting with Budget Ambassadors.
 - 8th - Packet materials finalized for the WCUUSD Finance Committee/Board.
 - 12th - Finance Committee reviews FY 26 Budget Draft #2.
 - 14th – WCLT budget planning meeting to debrief Finance Committee discussion and consider any adjustments prior to the Board meeting.
 - 20th - WCUUSD Board reviews FY 26 Budget Draft #2 and provides guidance to the Leadership Team.
 - Administrators have conversations with any people that *may* be affected by a reduction in force.
-

December – Develop and Present WCUUSD FY 26 Budget Draft #3.

*****NOTE: Revenue information for budgets becomes available between December 1-15.**

- 6th - Packet materials finalized for the WCUUSD Finance Committee/Board.
 - 10th - Finance Committee budget discussion.
 - 12th - WCLT budget planning meeting. Final changes, if any, made to the FY 26 Budget.
 - 18th - Community Presentation and Board Budget Discussion of FY 26 Budget Draft #3.
 - TBD – **Grand List and Common Level of Appraisal information available from Agency of Education**
-

January – Budget Meetings to Finalize Warning, Budget and Town Meeting Materials

- 8th – WCUUSD Board reviews school board vacancies, language for the warning and annual report format.
 - 8th - Community Presentation. WCCUSD Board discusses FY 26 Budget, finalizes and approves.
 - 10th - Packet materials finalized for the WCUUSD Finance Committee.
 - 14th - Finance Committee Budget Discussion.
 - **15th - Final FY 26 Budget warned and other materials to the printers and Town Clerks.**
 - 22nd - WCUUSD Board reviews FY 24 audit.
-

February

- Administrators work with the Director of Facilities to complete Capital Project Request Forms.
 - Business Administrator begins Five-year Capital Improvement budget conversations with the Director of Facilities and Superintendent.
 - Administrators have conversations with any people that *are* affected by reduction in force.
 - 7th - Packet materials finalized for the WCUUSD Finance Committee.
 - 11th - Finance Committee develops WCUUSD Board Communication and Outreach Plan.
 - 19th - WCUUSD Board reviews and approves Board Communication and Outreach Plan.
-

March

- WCLT prepares for hiring season and reviews para and new staffing requests.
 - 3rd - Annual Meeting at U-32.
 - 4th - Town Meeting Day Budget Vote Via Australian Ballot.
-

April

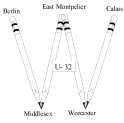
- 4th - Packet materials finalized for the WCUUSD Finance Committee/Board.
 - 8th - WCUUSD Finance Committee reviews FY 25 Financial Report.
 - 16th – WCUUSD Board reviews FY 25 Financial Report.
-

May

- WCUUSD Board reviews and approves Capital Improvement Project Plan and Multi-year Capital Improvement Budget.
 - 9th - Finance Committee reflects on FY 26 Budget Development Process.
 - 13th - WCUUSD Board reflects on FY 26 Budget Development Process.
 - CFP and IDEA B grant budget developed.
-

June

- TBD - School Board Retreat
- TBD - Leadership Team Retreat
- COLT administrators complete CFP and IDEA B grant applications in the GMS program and submit end of year reimbursement requests.



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

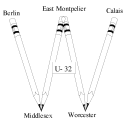
To: WCUUSD Board
From: Flor Diaz Smith, WCUUSD Board Chair
on behalf of the Finance Committee
Re: Budget Parameters 2025-2026 See update below

WCUUSD School Board members,

The Finance Committee met and want to share the following budget parameters we discussed. Before we get started I want to remind us that we approved an [equity policy](#) that defines educational equity as:

Educational equity occurs when each child receives what they need to develop to their full academic and social-emotional potential. Equity goes beyond formal equality where all students are treated the same. Working towards equity in schools involves:

- Expecting high outcomes for all participants in our educational system, and removing the predictability of success or failures that currently correlates with any social or cultural factor;
- Identify and remove inequitable practices, examining biases and creating inclusive multicultural school environments for adults and children;
- Providing every student with access to high quality culturally responsive educational experiences
- Discovering and cultivating the unique gifts, talents and interests that every human possesses

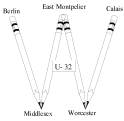


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Keep in mind the definition above as you review the following budget parameters:

1. Continue to offer and further develop the Muti-Layer System of Supports to all students across all schools and Professional Development for Teachers
2. Concentrate the Services we should include. Tie the parts of our budget to service delivery to students, including how Admin positions support the success of our students.
3. Frame budget to the Goals of our [Strategic Plan](#) and our [Core Beliefs](#).
4. Consider configuration changes that support our [Criteria Table](#)
5. Continue to frame budget decisions around Ed Quality Standards, Equitable distribution of Resources and meeting student Need.
6. *Lowest increase in net spending with meeting EQS and addressing equitable distribution of resources and student needs.*
7. *Consider configuration changes that realize program quality improvements within optimal class sizes.*
8. *Long Term Sustainability of our system.*

After we review them and finalize them, these parameters will be used to guide our administrators as they develop the Next Budget Draft. The finance committee is looking forward to working and collaborating with all of you as we get started in our budget process. Please review in advance for discussion at our meeting on September 18th,



BOARD POLICY DEVELOPMENT & MAINTENANCE PROCEDURES

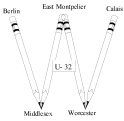
The development and maintenance of school district policies is the central job of school boards. The Vermont statute entitled “Powers of School Boards” lists over twenty-five specific duties delegated to local boards by the General Assembly. The very first responsibility on the list is the duty to “Determine the educational policies of the school district...” ([VT School Boards Association Resource Directory](#), 2022)

One of the standing committees of the Boards of WCUUSD is the Policy Committee. The board selects representatives to the Committee. In addition, three administrators (two local building administrators and one central office administrator) are on the committee. The committee meets once per month to review policies and each year a work plan is established outlining which policies will be reviewed or developed during the school year. Policies are identified for review or development three ways:

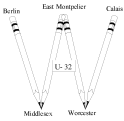
1. Mandatory review/development (State and federal law may require the adoption of new policies or revision of existing board policies and often have a deadline for doing so.)
2. Selected review/development (Board or Policy Committee requests a review ahead of the regular review cycle or identifies a need for a new policy that does not yet exist. The Policy Committee establishes a process for considering requests for policy review that come from the public.)
3. As part of the policy review cycle (Our goal is that all policies are reviewed no less than every five years and policies are reviewed in sequential order.)

As stated in the VSBA reference above, policy is different than procedures. Except when required by law, the Policy Committee generally does not include procedures in policy. Policy implementation and procedure development is the role of the administration. Sometimes guidelines are added to policy to provide guidance to the administration as it develops procedures and implements policy.

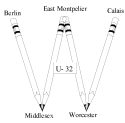
All board policies, by state law, must be warned before the board can adopt a new policy, revise and/or repeal an existing policy. This process helps all of the boards to efficiently address their policy governance role. We are continually making improvements to the system.



Month	Goal #1: Educational and Academic Outcomes Goal #2: Broadening Communication with the Community Goal #3: Long Term Planning		
	Mandatory Review/ Development	Selected Review/Development	Policy Review Cycle (sequential order by adoption date - beginning from 2019)
August			
September 11	Workplan development		
Oct 9	Affirm workplan		
	B20 : Personnel Recruitment, Selection, Appointment and Background Checks (VSBA updated model policy B20 to comply with Supreme Court Decision) C6 : Home Study Students (VSBA updated model policy C6 to comply with updated AOE procedures) C3 : Transportation (VSBA updated model policy)	School Choice Instructional & Library Materials Selection	
November 13			A2 : Policies & Procedures A20 : Board Meetings, Agenda Preparation and Distribution A22 : Notice of Non-Discrimination
December 11		School Choice F26 : Security Cameras	A21 : Public Participation at Board Meetings A23 : Community Engagement & Vision A24 : Board Supervision Relationship A31 : Board Member Education A32 : Board Goal Setting & Evaluation A34 : Board Relations with School Personnel



January 8			
February 12	D4 : Title I Comparability (VSBA updated model policy)	Education Philosophy Instruction (including curriculum)	
March 12		Teaching and Learning About Controversial Issues	F45 : Fundraising C20 : Student Conduct and Discipline (discussed in 22-23 & committee request admin feedback; VSBA updated in 2022 to C15) C34 : Use of Restraint & Seclusion (VSBA updated model policy to C70 in 2022) C45 : Bus discipline
April 9	F20 : Fiscal Management & General Fiscal Accountability (VSBA Recommended policy)		C47 : Student Exchanges C48 : Foreign Exchange Students C50 : Comprehensive Sexual Health Services
May 14	C9 : Nutrition & Wellness (AOE has issued a new model policy and replaces the VSBA policy)		D1 : Proficiency-Based Graduation Requirements D2 : Grade Advancement: Retention, Promotion and Acceleration of Students E46 : Memorials



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Finance

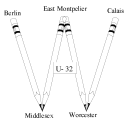
The beginning of the school year (and the weeks leading up to the start) is a busy time for our transportation infrastructure. As students move in and out of the district, they identify whether or not they will be using the bus system. Students are added and removed from the transportation management software as soon as possible, and the information is copied into the Infinite Campus software program. This is always a large body of work over the summer, due to the volume of changes between school years.

This year the District implemented Traversa's MyrideK12 to allow parents to see the bus route that their student is assigned to, and the pick up and drop of times for the route. The app will also be used to send alerts to parents of route modifications. The app does have a feature to allow the tracking of the bus throughout its route. The route tracking feature has not been enabled due to the limited cellular coverage on some of the routes and the unknown effect this will cause in the App. It will not be activated until there is more certainty in the functionality of the feature. There are also apprehensions associated with bus safety if this were activated.

Several data collection reports are due to the AOE in August including the Statistical Report, the Medicaid Reinvestment Report and the DC4 student data collection. The Annual Disclosure to CMS on Creditable Coverage for Medicare is also due in August. Tim, Tom and I have worked hard this summer to prepare the submissions for these reports, respond to questions from the AOE, and make revisions as necessary. Great job Team.

This year the District welcomed Theresa Stearns to Rumney as the new school Administrative Assistant to the Principal. These positions work closely with the Central Office Team in a variety of ways. Theresa started right before the start of school and has been working hard to learn all about the systems and processes for the district. Shannon will work with Theresa in the coming weeks to be certain she is adequately trained on accounts payable and purchase order entry processes. Penny will work with her to make certain she is up to speed on the payroll process. We look forward to welcoming her to the WCUUSD Team and the many opportunities we will have to work together.

The first payroll of the school year was paid on Wednesday, 9/4/24 instead of Friday, in order to help school-year personnel with an additional lag of one week between the last payroll in June and the first payroll in September. This meant that the payroll needed to be processed in just two days. This required a lot of advance preparation with Heidi and Holly to ensure that the contracts were set up and coded accurately in the software. Then the buildings needed to submit their payroll for work outside of contract to the Central Office before Monday. Penny and I worked on Labor Day in order to get it uploaded to the bank before 4:30 on Tuesday.



I would like to thank the people that worked very hard to make this happen - Penny, Heidi, Holly, Lori (Berlin), Danielle (Calais), Chris (Doty), Jodi (East Montpelier), Theresa (Rumney), Lynnea (U-32) and the building principals.

Human Resources

Human Resources Recruitment Update:

We continue to fill remaining vacancies with only a few left under recruitment.

Licensed Positions:

School Nurse (.50 FTE)

Special Education Teacher

Health Teacher (.30 FTE)

Support Staff:

Paraeducators

Assistant Cook

Since August 1, 2024, 8 student interns have joined us. These student interns are also set up as substitutes. Additionally, we've hired two long term substitutes, added 3 substitutes and 1 substitute nurse. We continue to accept substitute applications and process them as quickly as we can.

Technology

The IT team is continuing to improve technology throughout the district by adjusting the newly installed access points to maximize coverage in our buildings. The three outdoor Access Points on the U-32 campus are now installed and working. The camera servers at U-32 are installed and supporting the camera network. Software updates and the onboarding of our current students and staff throughout the district are completed.

Student Support Services

I have been engaging in Title IX Coordinator and McKinney-Vento Homeless Coordinator training, which is essential for effectively fulfilling the responsibilities of these roles.

The training provides a comprehensive understanding of the legal obligations and best practices for ensuring compliance with Title IX, which prohibits sex-based discrimination, and the McKinney-Vento Act, which supports the education of homeless students. By participating in these training sessions, I will be better equipped to address issues related to student rights, equal access to education, and support for vulnerable populations. Additionally, visiting elementary schools to establish relationships with staff, conduct student observations, and check in with special educators and principals is crucial for gaining insights into the unique needs of each school community. This hands-on approach allows me to foster collaboration, identify areas of need, and ensure that special services are implemented well at the school level.



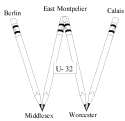
Curriculum Update

The purpose of our district Curriculum Council is: To promote the coordination of our curriculum across our district to support instruction and inform professional learning so that every student has access to engaging, relevant, and culturally inclusive universal instruction and support.

Curriculum Council is composed of teachers and administrators across all of our schools and multiple roles, including classroom teacher, interventionist, special educator, and instructional coach. This year there are 13 members, including 9 teachers and 4 administrators.

In the post-pandemic era we have struggled with attendance issues due to a lack of substitute teachers, and attendance issues have impacted our productivity. This year, in accordance with our collective bargaining agreement, membership on the Curriculum Council is considered a teacher leadership position. As such, we can meet outside of contractual obligations and teachers are compensated for their additional work accordingly.

Our first meeting of the school year took place earlier this month on a Monday afternoon after school. Attendance was robust and our excitement was palpable! This year we will continue to prioritize our most pressing needs related to Act 173 while also focusing on the goals of our district's strategic plan.



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2024-2025 Priorities ([Strategic Plan](#) Goals):

- ➔ Build and nurture a culture of well-being and inclusivity.
- ➔ Challenge, empower, and engage each student through evidence-based instructional strategies and curriculum and varied educational opportunities.
- ➔ Foster and commit to responsible leadership that engages the community and communicates transparently.

**Update on Strategic Plan goals:
*Well-being and inclusivity***

Berlin: Berlin's behavioral support team has rolled out new systems of support for our classroom teachers. They have also provided an initial level of training on expected teacher responses to student behavior. Across all classrooms we are practicing community building behaviors in morning meetings and throughout their day. Students are making new connections, learning about each other and creating community. As a whole school we are highlighting Safe, Ready and Respectful behaviors during transitions in our building. You should see the K-2 crew transition from lunch! 😊 Berlin students have already earned a schoolwide recess and are on the cusp of another fun filled celebration.

Calais: We started the year with an all school meeting to celebrate being back to Calais! It was a great success and we have made it a goal to have more all school meetings. Recently, we celebrated birthdays in an all school meeting and started the new tradition of the "Calais One Clap" to celebrate. A team of staff has convened to plan our all school meetings in the future to keep this a focus. We also celebrated the "First Friday" by breaking out the popcorn machine and I served popcorn to all of our students. In addition to all school meetings we are starting to roll out our new PBIS program for the year "We are CES Paw Print Challenge", working on building an "ALL IN" inclusion and well being committee, and starting new routines to ensure all students have access to the benefits of education at Calais.

Doty: On the first day of school we had an all school meeting where we celebrated with our new pencil tradition. Our sixth grade students all had pencils that they held to their hearts and filled with Doty magic and love. They then each passed a pencil to a kindergartner who held the pencil so that all that Doty magic could fill them up. Our Responsive Classroom work on building community is well underway. Students are learning routines and how to work cooperatively in group settings. This is a crucial first step for learning - students first need to learn the how of school before they can access the what.



EMES: Last winter the EMES staff used the “Traditions Protocol” to further examine our EMES traditions with an equity lens. During our staff meeting this week, we revisited this work and began planning out our big school-wide events for the year in this new light. Our All-School Hike will include more ADA hike options, our Gifts for Giving will shift both focus and the time of year we make gifts for loved ones, and our Harvest Feast and I Love EM lunches will shift into events that can better include all EMES families who want to participate. Using this protocol to examine our practices will hopefully lead to more inclusivity for all in our community. We also identified new areas to take a closer look at using this protocol, which we will engage in later this year.

Rumney:

We are thrilled to have Kristi Brown as our student support specialist this year. Kristi was recognized as the ESP of the year at our convocation at the start of our school year. She has high expectations for all students and she ensures that they meet them. Her relationship with students is unmatched and she leans into these relationships during times of struggle. Students always know they can count on her to be a consistent advocate that pushes them to do their best. On more than one occasion, she has made it possible for a student to access their education.

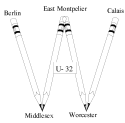
U-32: We began the year with two days away from the school building to help to build and reestablish relationships through TA. These days were met with positive responses from both students and staff. We saw a difference in our middle grades where 7th graders reported more ease of transition when they were able to learn new people and *then* learn new routines. We opened the school year officially at the end of our Smart Start days with an Opening Circle led by Pep on the stadium field.

As an instructional staff, we are working to define inclusion and inclusive practices so that we have a starting point for setting goals and guiding our learning for the year. The leadership team is in the process of visiting TAs over the course of the month to highlight and celebrate the ways we build community through TA. Department Facilitators will take the faculty definitions of inclusion and inclusive practice (based on our work as a district) and create a working definition.

Update on Strategic Plan goals:

Curriculum, Instruction and Assessment

Berlin: Berlin faculty and staff are working hard to complete the first round of assessments identified in the LCAP. Our intervention team has been working closely with Ellen Dorsey to identify specific skill groups and we’ve collaborated with classroom teachers to make a schedule that gets everyone’s needs met. We have also set up a weekly meeting time to review data and focus on strategies for student success.



Calais: In addition to building our iReady program, we are working on creating “Classroom Quick Guides” to be used in all classrooms. These classroom guides will be used by staff (both teaching and support staff) to identify how each adult can support the classroom teacher, ensuring all student behavior plans and IEP needs are being met in the classroom, and that all information is available when staff are moved to fill in or when substitutes are utilized. Additionally, we are ramping up our ECO program and are working to weave this program through the grades including the inclusion of the 5/6 grade to help mentor younger students during ECO times. Our professional development time is going to be focused on student interventions and how to support in the classroom setting, PBIS implementation, and deeper understanding of UDL.

Doty: At the end of last year we identified our “Intervention Quick Start” students and our interventionist has already started working with those students. We have a separate list of at risk students and we will be using our fall assessment data to determine if there was “summer slide” and if an intervention boost is needed. In our professional development time we are unpacking our writing instruction to increase our vertical alignment. This is being done on a very small grain size; for example in our K-2 meeting, we began discussion of formation of capital M’s and W’s and the accompanying motor skills.

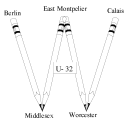
EMES: Our PD teams have shifted membership some this year - we have a K-6 classroom teacher team, a U-Arts team, an ESP team, and a Special Ed/Interventionist team. These teams meet at all different times on Wednesdays and Thursdays, which gives me an opportunity to participate in all of them. We began setting hopes/goals for our work together this year, which includes a focus on writing, learning more about AI, building community, and having fun together (to name a few). Like the other schools, we have begun our fall assessments and are looking forward to seeing where students are after the summer break.

Rumney:

Teachers focused on building routines during the first few weeks of school. These learning routines are the foundation of successful engagement and learning. September is the beginning of our Fall assessments. Teachers administered the iReady diagnostic for math and literacy, and during the last week of September they will also administer the Acadience assessment. This is the first year that we are implementing it in Fall, as January, 2024 was when staff were fully trained on how to administer this assessment.

U-32:

Our In Service time and Wednesday Professional Learning has been focused on defining inclusive practices and cognitive rigor in order to create learning tasks. Our leadership team and Department Facilitators are continuing to collect formative assessment



information in order to deepen our implementation of inclusive practice and rigorous and relevant curriculum.

Update on Strategic Plan goals:
Community Engagement and Communication

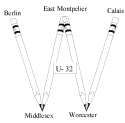
Berlin: On August 26th we had a wonderful Watermelon Social hosted by our PTNA. We enjoyed some social time, students reconnected and families got a sweet taste for our lovely community here in Berlin. Our open house will be on the 25th of September from 5-6. Our PTNA is also in the planning stages of a Fall Harvest/Trunk or Treat celebration to happen on Friday the 25th of October.

Calais: This is one of our main focuses this year, authentically connecting with the community and our families. We have instituted a new “Calais Volunteer Program”, relaunched our social media presence (Facebook and Instagram), started an “official” CES account on FPF, send out a weekly newsletter the “Cougar Chronicle”, with the next step of using video more to engage our families and community. The Friends of Calais group is working on several events this year, including helping to organize our Open House/Back2School BBQ on September 19th. As principal, I am attending Friends of Calais meetings, and planning more events for students and our community together with outside organizations, including more trips within Calais, including hiking and historical tours with members of the Calais community.

Doty: We just had our Open House and community potluck on September 12. Families and community members came and enjoyed learning about what we are up to here at Doty as well as taking the time to get to know Doty staff in the more relaxed, social atmosphere. Our students made soup for and three of them went to help serve at the Worcester town community lunch. Not only do our students serve lunch but they join community members for lunch and share their school experiences with them.

EMES: We have two opportunities for our broader family community to participate with our students in the coming weeks. On Friday, September 27th, we will participate in our all-school hike where students choose one of nearly a dozen Vermont hikes to participate in. This “challenge by choice” day will allow students and many volunteers to enjoy the beauty of Vermont during the foliage season. Just following that, on October 2nd, we will have our annual Open House. Students will lead their families through the building using a passport to check out all of the great spaces in our school. Ms. Arlyn, our librarian and tech integrationist, will have a special presentation to families on that night about the use of technology at home.

Rumney: We will be hosting an Open House Breakfast on Wednesday, October 2 8:30-9:30. When a staff member had a conflict with our original date and time, a teacher suggested we host a breakfast. Teachers were very enthusiastic about this idea, because our Morning Mug always has been very successful and well attended. It also gives an



opportunity to have families experience how their child starts their school day. We invite board members, who are able, to attend as well. Our monthly All School Meeting kick-off is on October 31 at 3:00.

U-32: We continue to put out a community newsletter each Friday, our Open House was well attended with students present to guide their families through their schedules. Over the next few months we will be starting to set-up opportunities for families and caregivers to meet informally with me to learn more about the work that we are engaging in at U-32.

Celebrations & Upcoming Events

Berlin: We want to celebrate the longtime service to WCUUSD of a few of our staff members. Kate Rob and Lori Dutton-Renaud have served 15 years, Sarah Rogers has been with us for 20 years and Becky Pellegrini has worked for the district for 35 years. We are so thankful for their ongoing support to the students and communities in our district.

Important dates:

- Open House—September 25th 5:00-6:00
- No School—October 14th
- Fall Harvest/Trunk or Treat—October 25th
- Family Conferences—November 11th

Calais:

- Open House/Back2School BBQ - Sept. 19th from 5:30-7:00
- Peck Farm Orchard All-School Trip - TBD (Late September/Early October)

Doty:

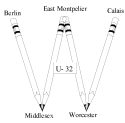
- All school walk in Hubbard Park - September 27
- Family Conferences - November 11

EMES: EMES started celebrating our staff last year with a “Staff of the Week” parking spot. To add to it this year, each week a staff member is chosen, their picture and a bio about them go up on a bulletin board in the main lobby, and staff and students write appreciation notes to them throughout the course of the week, which are hung on the bulletin board. It’s been fun to share our appreciation for one another throughout the year.

Important dates:

- September 27: All school hike (rain date Oct 4)
- October 2: Open House 4:30 - 6:30

Rumney:



- September 13: Tunbridge Fair field trip
- October 2: Open House (8:30-9:30)
- October 31: All School Meeting (3pm)

U-32:

- September 12: Tunbridge Fair photography class field trip
- October 9: 9th Grade Groton State Park hike
- October 16: Performing Arts Hadestown field trip
- November 11: Family Conferences

Supervision & Evaluation Updates ([EQS 2121.3](#); [2121.4](#))

Berlin: Our staff is getting ready to prepare their goals for the 2024-2025 school year. We will be spending time in Danielson's Domain 2: Learning Environments this year. We will be exploring that domain more deeply and choosing at least one goal that directly relates to that domain.

Calais: Planning to meet with all staff individually to review goals for the year and spending time individually, and as a staff, to better understand Danielson's Domain 2: Learning Environments. I will work with staff on a schedule for the year and how to support them. Additionally, we are working on ESP specific evaluative structures and ways to support, including specific PD.

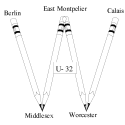
Doty: We are gearing up both for our group learning and our individual learning. Through our group learning, we are setting individual goals.

EMES: I have been meeting with both teachers and our ESP staff to review their goals for the year. In addition, I've made it a goal to visit classrooms daily and have scheduled a time to visit each class for a read-aloud and all-school write (more on this next month!).

Rumney:

September is a time for experienced teachers to self-assess their practice and set goals for the year. Steven has set a visitation schedule, and he and I were already able to complete walk-throughs of classes. It was great to move through the grades, from preK learning through play to 2nd grade building their math vocabulary, to 5th grade making decisions about their learning for the year. I love that this year's leadership focus is on instruction, because that has the biggest impact on our students' education.

U-32:



Teachers will begin the goal setting process through a collaborative process focused around our two work plan goals (leveraging inclusive practices to support equitable outcomes and designing and implementing rigorous curriculum and instruction).



Melissa Tuller <mtuller@u32.org>

Fwd: Central Vermont Career Center

Flor Diaz-Smith <fdiazsmith@u32.org>
To: Melissa Tuller <mtuller@u32.org>

Fri, Sep 13, 2024 at 2:15 PM

----- Forwarded message -----

From: **Anna Ryan** <anna.ryan0@users.smcore.com>
Date: Tue, Sep 10, 2024 at 5:19 AM
Subject: Central Vermont Career Center
To: <fdiazsmith@u32.org>

Not displaying correctly? [View in browser](#) Translate



Central Vermont Career Center

EDUCATION THAT WORKS!

Staff Spotlight: Debra Trueax

We are so excited to introduce and welcome Debra Trueax to CVCC! Deb will be stepping into the role of Adult Education Coordinator. Deb is excited to bring her passion for supporting training and development to the central Vermont community. With a background in adult educational program management, teaching, and workforce development, she is dedicated to helping individuals enhance their skills and achieve their professional goals.



CVCC Schedule

CVCC Schedule

CVCC Foyer Open 7:30 AM

CVCC Building Opens 7:45 AM

Classrooms Open: 8:00 AM

Breakfast Available 8:15 AM - 8:28 AM

Instructional Time 8:30 AM - 12:30 PM

Lunch 12:30 PM

Required Forms

Have you got your forms in? In order for students to fully participate in all of the components of our programs we need parents or guardians and students to sign off on the student handbook, complete field trip forms and health forms. These are in addition to what you need to complete for your student's sending school. If you haven't done so already, please do so as soon as possible. To access the student handbook and field trip forms, visit [CVCC's website](#). Parents or guardians, please be sure to fill out the [CVCC 24/25 Annual Health Form](#).



First Field Trip of the Year!

Last Friday our Exploratory program had the years very first field trip! Exploratory students visited Barclay's Quarry to learn about the history of Barre Granite. The Expo program was accompanied by our very own granite expert, Design & Fabrication: Stone Arts Instructor Giuliano Cecchinelli. We are excited to see what other field trips our programs take this year.



Egress Drill

CVCC will be having its first Egress Drill the week of September 16th. We will also be starting ALICE trainings in programs this week.

REMINDER OF ATTENDANCE PROCEDURES

As part of every students Conditional Acceptance : *An accumulation of more than 5 absences or 6 tardy/early dismissals that are not excused with a doctor's note within the first 30 days may result in removal from CVCC.*

ATTENDANCE REPORTING REQUIREMENTS

School Responsibility: The school is responsible for the following:

- Notify each sending school with daily attendance.
- Contact parents/guardians pertaining to daily attendance via email.
- Inform students and parents/guardians of negative attendance patterns.

Parent/Guardian Responsibility: The parent/guardian is responsible for:

- Notifying the center (802-476-6237) within two school days after the day of tardiness or absence, with an excuse for the student's absence or tardiness.
- Notifying the center (802-476-6237) in advance, either in writing or via phone, for all early dismissals and planned absences.
- Communicating with the Doctor's Office to ensure CVCC receives a note exempting the students absent due to appointments, illness, etc.

Student Responsibility: The student is responsible for:

- Attending and being punctual to class.
- Presenting dismissal notes to an Administrator/Administrative Assistant in the Career Center office for authorization and to receive a dismissal pass **prior** to leaving the building
- Ensuring they do not leave the building without **prior** authorization from an Administrator
- Reporting to Career Center Office for an excused or unexcused tardy pass if late to school
- Making arrangements with teachers to make up missed work (not lab work) within two days if the absence was excused

PHILOSOPHY & STANDARDS FOR ATTENDANCE

A student's daily participation in the classroom and lab/shop is an integral part of their education. When a student misses a day, arrives late, or leaves early they often miss learning opportunities that cannot be "made up" in a way that matches the in-program experience. Regular on-time daily attendance takes precedence over vacations, personal appointments, and other priorities. It is important to note, missing Career Center program time could jeopardize a student's opportunity to earn industry credentials, college course credit, program credit, CVCC awards or even program completion.

Documented doctor, dentist, court appointments, college visits, or family funerals will not usually be considered toward attendance violations. However, the administration will review and address patterns of appointments as needed.

Tardies and Early Dismissals: Being on time, and staying until the end of the work day is critical to a successful career. Therefore, these habits are taken seriously at Central Vermont Career Center.

- Tardies:
 - 4 tardies and/or early dismissals will be considered equivalent to an absence.
 - A tardy or early dismissal longer than 15 minutes is considered an absence - being on time is extremely important to success in your future career.
 - A pattern of 10 tardies in a quarter will require the student to meet with the Assistant Director and Counselor.
- Absences
 - 3 consecutive days absent - Teacher will contact parent/guardian.
 - 5 total absences (semester 1) or 10 total absences (semester 2 - teacher will call home to notify parent/guardian.
 - 10 total absences (semester 1) or 15 total absences (semester 2) - School counseling coordinator will meet with the student and will notify parent/guardian.
 - 15 total absences (semester 1) or 20 total absences (semester 2) - Student Support Meeting will be held and a warning letter mailed home to notify parent/guardian of potential for removal from the program, a recommendation for reduced credit/ proficiency or other as necessary.
- Any student who is absent for two weeks without notification may be removed from the program.

Accumulated absences may lead to the following:

- Low grades.
- Ineligibility for Scholarships, Quarter Awards, Center Awards, NTHS, and Co-op.

- Loss of opportunity to earn industry-recognized credentials, and/or college credit.
- Loss of recommended credits.
- Loss of access to field trips or off campus events.
- Loss of completer status.
- Removal from the program.

STUDENT ATTENDANCE

It is the policy of the Central Vermont Career Center School District to set high expectations for consistent student school attendance in accordance with Vermont law in order to facilitate and enhance student learning. Legal pupils between the ages of 6 and 16 and who are residents of the school district and non-resident pupils who enroll in school district schools are required to attend school for the full number of days that school is held unless they are excused from attendance as provided in state law. Students who are over the age of 16 are required to attend school continuously for the full number of school days for which they are enrolled, unless they are mentally or physically unable to continue, or are excused by the superintendent in writing.

Lunch Menu

Here is this week's lunch menu.

GENUINE
GOOD FOOD DOES GOOD



September 2024

Spaulding High School
9-12 Lunch Menu

09	10	11	12	13
Lunch Entree Chicken Ranch Flatbread Cheesy Flatbread Sunbutter & Jelly Sandwich Meal with String Cheese Granola & Yogurt Parfait Southwest Crunch Salad Cheese Pizza Pepperoni Pizza, Scratch Dough Vegetable Pizza, Scratch Dough Vegetables Steamed Broccoli Daily Salad Bar- Veg Fruit Assorted Fruit Grains Homemade Granola Tortilla Chips Milk Fat Free Chocolate Milk Low Fat Milk	Lunch Entree BYO Burrito Bowl Sunbutter & Jelly Sandwich Meal with String Cheese Granola & Yogurt Parfait Chef Salad with Turkey Turkey & Cheese Sandwich Cheese Pizza Pepperoni Pizza, Scratch Dough Hawaiian Pizza, Scratch Dough Vegetables Fire Roasted Black Beans Pico de Gallo Daily Salad Bar- Veg Fruit Assorted Fruit Grains Tortilla Chips Homemade Granola Milk Low Fat Milk Fat Free Chocolate Milk	Lunch Entree Chicken Parm Sandwich Grilled Cheese Sandwich Granola & Yogurt Parfait Sunbutter & Jelly Sandwich Meal with String Cheese Chef Salad with Turkey Ham Turkey Ham & Cheese Melt Cheese Pizza Pepperoni Pizza, Scratch Dough Vegetable Pizza, Scratch Dough Vegetables Buttered Parsley Potatoes Daily Salad Bar- Veg Fruit Assorted Fruit Grains Homemade Granola Milk Low Fat Milk Fat Free Chocolate Milk	Lunch Entree Teriyaki Chicken Roasted Chicken Sunbutter & Jelly Sandwich Meal with String Cheese Granola & Yogurt Parfait Teriyaki Tofu Chef Salad with Turkey Ham Ham & Swiss Cheese Croissant Cheese Pizza Pepperoni Pizza, Scratch Dough Meatlovers Pizza, Scratch Dough Vegetables Green Beans Veggie Stir-Fry with Ginger Daily Salad Bar- Veg Fruit Assorted Fruit Grains Asian Noodles Brown Rice Homemade Granola Milk Low Fat Milk Fat Free Chocolate Milk	Lunch Entree Chicken Tenders Sunbutter & Jelly Sandwich Meal with String Cheese Chef Salad with Turkey Granola & Yogurt Parfait Cheese Pizza Turkey Ham & Cheese on a Bagel Pepperoni Pizza, Scratch Dough Vegetable Pizza, Scratch Dough Vegetables Chili Roasted Sweet Potatoes Daily Salad Bar- Veg Fruit Assorted Fruit Grains Whole Wheat Dinner Roll Milk Low Fat Milk Fat Free Chocolate Milk

Instructor & Staff Emails

Need to contact CVCC Instructors or Staff?

Visit our website at cvcc.org/apps/staff where you can find a full staff directory for CVCC.

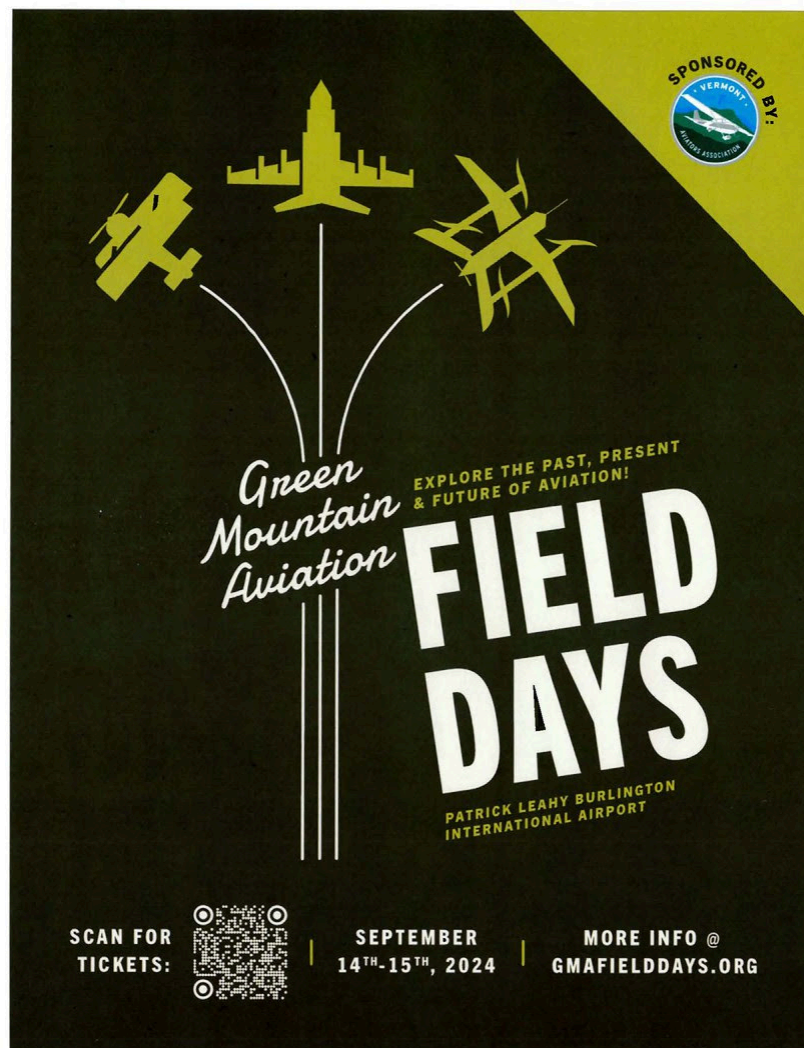
Green Mountain Aviation Field Days

The Vermont Aviators Association (VAA) is happy to announce their first Green Mountain Aviation Field Days will take place 14-15 Sept 2024. This will be the largest aviation and STEM event in Vermont in over 30 years! This community event will feel more like a State Fair / Open House / Touch a Truck event than an airshow. Their theme will focus on the "Past, Present, and Future of Aviation" with a heavy emphasis on education and STEM highlighting some of the wonderful opportunities available to kids, and adults, here in VT.

Currently there are ~47 aircraft confirmed for their static displays, a 20,000 sq/ft Hanger to house the STEM exhibits, flight simulators, Radio Controlled races, numerous DoD, Airport and Local vehicles for "touch-a-truck" displays, 11 Food trucks, and five bands playing throughout the weekend. EAA Chapter 613 will host a Young Eagles Event in conjunction with our Field Days providing FREE discovery flights to children from 7 to 17 year old's providing them an opportunity to experience the thrill of flight in a small aircraft.



More info and tickets can be found at our [Green Mountain Aviation Field Days](https://www.gmafielddays.org) website. Children 12 and under are free."



My Future VT Navigator Toolkit

There is a wide and caring network of people who help students, workers, and community members along on their education and training journeys — we call them 'navigators.' It is vital that navigators are well-equipped with the resources necessary to promote supportive and ongoing conversation about the importance of education and training after high school. MyFutureVT is the state's latest tool to support both navigators and the people they work with to find the next step on their education and career journey. To learn more, visit [MyFutureVT.org](https://myfuturevt.org).

**Your path,
your life.**

HIGH SCHOOL COMPLETION
1-2 years Free
GED
8 hours \$120
Your first credential

CERTIFICATE
A few months - 2 years
Cost: \$
Build your foundation


REGISTERED APPRENTICESHIP
1-2 years
No cost +
Get paid to work
Learn on the job

ASSOCIATE DEGREE
2 years
Cost: \$\$
A shorter, focused degree

BACHELOR'S DEGREE
4 years
Cost: \$\$\$
The traditional college degree

Discover your options.

It's hard to find the right path. We're here to help.
myfuturevt.org



CVSWMD Haz Waste Collection Event

CVSWMD
**HOUSEHOLD
HAZARDOUS WASTE
COLLECTION**

Last HazWaste Collection of 2024!

**VT Dept of Labor
5 Green Mtn Dr, Montpelier
Sat, September 28
9 am - 1 pm**

- \$20 per car - cash or check only
- Open to CVSWMD residents* ONLY
- **Remain in vehicle**
- HazWaste must be in trunk or truck bed
- Businesses, Towns, and Schools must register two weeks ahead (additional fees may apply)
- Containers will not be returned
- No garbage bags
- No pets allowed
- No smoking
- Max container size is 5 gallons
- **No batteries, bulbs, propane tanks, mercury devices, or electronics**

**Proof of
residency
required**



*CVSWMD District Towns: Barre City, Barre Town, Berlin, Bradford, Calais, Chelsea, Duxbury, East Montpelier, Fairlee, Hardwick, Middlesex, Montpelier, Orange, Plainfield, Tunbridge, Walden, Washington, Williamstown, Woodbury.

CVSWMD.ORG | 229-9383 x105

CENTRAL VERMONT SOLID WASTE MANAGEMENT DISTRICT

HOUSEHOLD HAZARDOUS WASTE (HHW) FEES: \$ 20 PER CARLOAD

What is Household Hazardous Waste?

Look for the signal words "DANGER," "POISON" or "CAUTION/WARNING" on the label. If you see any of those words, consider it household hazardous waste. Go to cvswwmd.org/what-is-hazardous-waste for details.

Examples include: Bleach products (including tub, tile & toilet cleaners and laundry soaps), drain openers, oven cleaners, floor wax, solvents, tar, adhesives, pesticides, aerosols, moth balls, gasoline, kerosene, used or contaminated oil, degreasers, polishes, transmission fluid, brake fluid, spray paint. We also accept paint, but non-hazardous paint can be disposed of for free year-round. Visit paintcare.org to find a drop-off location near you.

Why is there a fee?

Household Hazardous Waste is expensive to dispose of properly. CVSWMMD must contract with a company specifically trained to handle hazardous materials. The fee we charge during our collection events is a small fraction of the total per-car expense. CVSWMMD subsidizes the rest of the cost.

Proof of residency?

We require proof of in-District residency.

Examples include: Property tax bill, utility bill, driver's license or mail showing physical address.

Instructions for Business Haz Waste

Businesses, Schools, Municipalities, Farms, and other Institutions **MUST REGISTER** for these collections at least two weeks ahead. To register, call 229-9383 ext.105. We will need your EPA Site identification number and a detailed inventory of the materials you are bringing. Additional fees may apply. If you need assistance call the number above.



CVSWMMD.ORG | 229-9383 x105

@VTzerowaste



The 2024 Congressional App Challenge is open!



The [2024 Congressional App Challenge](https://www.congressionalappchallenge.org/) is here! If you are a Vermont teenager who likes to solve big problems – or if you know one – this app design competition might just be for you. The submission deadline is October 24th.

The Congressional App Challenge is a contest where middle and high school students create their own app, regardless of their coding experience. In 2022, 35% of participants were beginners. You'll learn skills, showcase your ideas, and access resources and opportunities.

This year, we are excited to partner with Vermont's own Hack Club to support Vermont students! Hack Club will offer grants to receive free hardware/software to help you build your project. They will also host three virtual meetings with past App Challenge winners -- a place for you to learn more about the Challenge, and meet and collaborate with other applicants. You can learn more [at their website](#).

The Congressional App Challenge is open to all middle and high school students in Vermont. Students entering the competition must submit their app to [CongressionalAppChallenge.us](https://congressionalappchallenge.us) by **October 24th, 2024**.

The Vermont winner, chosen by a panel of expert judges, will be featured on [CongressionalAppChallenge.us](https://congressionalappchallenge.us). One winning app from each state will also be eligible to be on display in the U.S. Capitol, honoring the winners from across the country. Winning students are also invited to a House of Code Capitol Hill Reception in Washington D.C. [Check out last year's winner, Clay, who came to DC!](#)

For more information, please visit the official Congressional App Challenge website at [CongressionalAppChallenge.us](https://congressionalappchallenge.us), email StudentSupport@CongressionalAppChallenge.us, or contact Owen at Owen.Doherty@mail.house.gov.

Follow our Programs on Instagram

Baking & Culinary on Instagram

Coop on Instagram

Cosmo on Instagram

Digital Media Arts 1 on Instagram

Exploratory on Instagram

Medical Professions on Instagram



Represented by CVCCSD Board Members

CVCC in the News!



CVCC site search narrowed to two, U-32 in the mix

BARRE - The search for a new home for the Central Vermont Career Center has tentatively been narrowed from nearly 200 sites to two and neither is in Barre, where

 [timesargus.com](https://www.timesargus.com)

Want to learn more about the Facilities work? There is information on our website: https://www.cvtcc.org/apps/pages/building_the_new_cvcc.

Central Vermont Career Center School District

Central Vermont Career Center

Education That Works!

Email: jemerson@cvtcc.org

Website: <https://cvtcc.org/>

Location: 155 Ayers St #2, Barre, VT 05641

Phone: 802-476-6237

Facebook: <https://www.facebook.com/centralvermontcareercenter>



Jody Emerson

Jody is using Smore to create beautiful newsletters

Unsubscribe from emails by Anna Ryan.

--

Flor Diaz Smith

She/Ella [why?](#)

Washington Central Unified Union School District, Chair

Central Vermont Career Center, Clerk

Vermont School Boards Association, President

Building Bright Futures State Advisory Council, Co-Chair

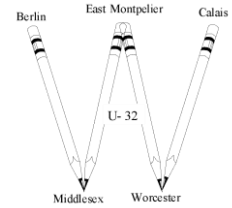
National School Board Association Board of Directors Member

Washington Central Unified Union School District

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

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

Steven Dellinger-Pate
Superintendent



TO: WCUUSD Finance Committee & School Board
FROM: Susanne Gann, WCUUSD Business Administrator
Chris O'Brien, Director of Facilities
RE: Multi-year Capital Improvement Project Budget Update and Approval
DATE: September 6, 2024

Review: At the May 22, 2024 meeting, the School Board authorized the development of the scope and budget for capital projects, with a rough estimate totaling \$1,230,000. These estimates were rough estimates prior to determining the full scope of each project, so an inflation estimate of \$64,575 was also included in the Multi-year Capital Improvement Budget, for a total amount of \$1,294,575.

FY 2025-26 Capital Improvement Project Update

Project Description	Status	Location	Previous Rough Numbers	Updated Estimate (including soft costs + contingency)
Utility Infrastructure Demolition, well, woodchip bunker	Scope & Budget Complete	Berlin	\$100,000	\$155,780
Water Service Entrance, Extend 4" service into building	Scope & Budget Complete	Berlin	\$20,000	\$42,246
Lighting retrofit, convert to LED, low voltage controls	Scope & Budget Complete	Berlin	\$15,000	\$26,403
Door - Exterior storefront door replacement	Scope & Budget Complete	East Montpelier	\$30,000	\$48,566
Lighting retrofit, convert to LED, low voltage controls	Scope Change & Budget Complete	East Montpelier	\$100,000	\$178,223
Lighting retrofit, convert to LED, low voltage controls	Scope & Budget Complete	Rumney	\$100,000	\$125,417

Multi-year Capital Improvement Project Budget Update and Approval

Building envelope, siding, insulation, windows, painting	Scope & Budget Complete	Rumney	\$500,000	\$582,461
Lighting retrofit, ongoing conversion to LED	Scope Change & Budget Complete (Middle School Classrooms, music spaces, locker rooms only – rest moved to future years)	U-32	\$100,000	\$330,043
Chiller Replacement	Scope Change & Budget Complete	U-32	\$0	\$72,610
Windows - Exterior Window Replace Frames	Scope Change & Budget Complete (moved to future year)	U-32	\$75,000	\$0
EV Chargers	Scope Change & Budget Complete (moved to future year)	U-32	\$50,000	\$0
EV Chargers	Scope Change & Budget Complete (moved to future year)	East Montpelier	\$25,000	\$0
EV Chargers	Scope Change & Budget Complete (moved to future year)	Berlin	\$25,000	\$0
Clerk of the Works- Allocate to projects		Multiple	\$90,000	Allocated to projects

An updated reasonable initial project budget provided by Black River Design Architects following the development of the scope necessary to accomplish each project, including contingency and soft costs = \$1,561,749. This amount is within the current amount reserved in the Capital Improvement Fund Balance through FY 2025-26.

Recommended Board Action: The Board authorize the allocation of \$267,174 additional capital reserve funds to the completion of the projects as identified above and approve the District moving forward with bid document and bidding as necessary.

The Board approve the amount to budget in the general fund to transfer to the capital reserve fund in FY 2025-26 as \$1,047,964.

Washington Central Unified Union School District
Five-year Capital Improvement Budget - Updated 09-06-2024
FY 2024 - 2025 through FY 2028 - 2029

Project Description	Building	Budget	Budget	Budget	Budget	Budget	Budget
		FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
Playground	Berlin	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -
Fire Alarm Panel update	Berlin	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -
Boiler - woodchip replacement	Calais	\$ 475,000	\$ -	\$ -	\$ -	\$ -	\$ -
Windows - glazing, broken seals becoming more frequent	Calais	\$ 41,250	\$ -	\$ -	\$ -	\$ -	\$ -
Door - Exterior, replace at kitchen/music room corridor	Calais	\$ 20,625	\$ -	\$ -	\$ -	\$ -	\$ -
Bathrooms (2) - Lobby, renovate and make ADA accessible	Calais	\$ 343,750	\$ -	\$ -	\$ -	\$ -	\$ -
Security - Card / Camera System	Calais, Doty, EMES, Rumney	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ -
Generator	Doty	\$ 143,812	\$ -	\$ -	\$ -	\$ -	\$ -
Boiler room - equipment, expansion tank, day tank, pumps, etc.	Doty	\$ 27,500	\$ -	\$ -	\$ -	\$ -	\$ -
Doors - Interior security barrier, second set of controlled doors	Doty	\$ 48,125	\$ -	\$ -	\$ -	\$ -	\$ -
Drainage - Site pooling water in front of building	Doty	\$ 61,875	\$ -	\$ -	\$ -	\$ -	\$ -
Exit/Entrance - playground hcp access, on grade landings/ramps and canopy	Doty	\$ 100,375	\$ -	\$ -	\$ -	\$ -	\$ -
Sound System - Gym, upgrade	E. Montpelier	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -
Doors - hardware, security function on classroom doors, closers	Rumney	\$ 4,869	\$ -	\$ -	\$ -	\$ -	\$ -
Doors - Lobby, frame, hardware	Rumney	\$ 55,000	\$ -	\$ -	\$ -	\$ -	\$ -
Doors - Exterior replacement	U-32	\$ 120,000	\$ -	\$ -	\$ -	\$ -	\$ -
Fields - refurb Baseball field	U-32	\$ 223,921	\$ -	\$ -	\$ -	\$ -	\$ -
Windows - Exterior Window Replace Frames	U-32	\$ 69,000	\$ -	\$ -	\$ -	\$ -	\$ -
Stairs - Atrium, repair broken nosings, failure of existing	U-32	\$ 20,625	\$ -	\$ -	\$ -	\$ -	\$ -
Clerk of the Works-Allocate to projects	Multiple	\$ 90,000	\$ -	\$ -	\$ -	\$ -	\$ -
Utility Infrastructure Demolition, well, woodchip bunker 4026-01-1033	Berlin	\$ -	\$ 155,780	\$ -	\$ -	\$ -	\$ -
Water Service Entrance, Extend 4" service into building 4026-02-1033	Berlin	\$ -	\$ 42,246	\$ -	\$ -	\$ -	\$ -
Lighting retrofit, convert to LED, low voltage controls 4026-03-1033	Berlin	\$ -	\$ 26,403	\$ -	\$ -	\$ -	\$ -
Door - Exterior storefront door replacement 4026-04-1091	East Montpelier	\$ -	\$ 48,566	\$ -	\$ -	\$ -	\$ -
Lighting retrofit, convert to LED, low voltage controls 4026-05-1091	East Montpelier	\$ -	\$ 178,223	\$ -	\$ -	\$ -	\$ -
Lighting retrofit, convert to LED, low voltage controls 4026-06-1181	Rumney	\$ -	\$ 125,417	\$ -	\$ -	\$ -	\$ -
Building envelope, siding, insulation, windows, painting 4026-07-1181	Rumney	\$ -	\$ 582,461	\$ -	\$ -	\$ -	\$ -
Chiller for A/C for Admin area, library and special services replacement	U-32	\$ -	\$ 72,610	\$ -	\$ -	\$ -	\$ -
Lighting retrofit, ongoing conversion to LED 4026-08-1305	U-32	\$ -	\$ 330,043	\$ -	\$ -	\$ -	\$ -
Bunker removal and new storage shed on woodchip bunker foundation, demo existing shed	Berlin	\$ -	\$ -	\$ 130,000	\$ -	\$ -	\$ -
Flooring - Gym, current VCT in adequate condition	Calais	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -
Paving and sealing, walkways, basketball court	Calais	\$ -	\$ -	\$ 70,000	\$ -	\$ -	\$ -
Lighting retrofit, convert to LED, low voltage controls	Calais	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -
Lighting retrofit, convert to LED, low voltage controls	Doty	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -
Ceiling grid and tile replacement (except gym)	Doty	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -
Grease interceptor, for kitchen pot sink	Doty	\$ -	\$ -	\$ 40,000	\$ -	\$ -	\$ -
Storage shed, replace containers	Rumney	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -
Lighting retrofit, ongoing conversion to LED 4026-08-1305	U-32	\$ -	\$ -	\$ 330,043	\$ -	\$ -	\$ -
Windows - Exterior Window Replace Frames	U-32	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -

Washington Central Unified Union School District
Five-year Capital Improvement Budget - Updated 09-06-2024
FY 2024 - 2025 through FY 2028 - 2029

Electrical phase protection to be available for quick replacement	U-32	\$	-	\$	-	\$	20,000	\$	-	\$	-	\$	-
Clerk of the Works-Allocate to projects	Multiple	\$	-	\$	-	\$	95,000	\$	-	\$	-	\$	-
Regrade soccer field	Calais	\$	-	\$	-	\$	-	\$	50,000	\$	-	\$	-
Replace electrical panels	Calais	\$	-	\$	-	\$	-	\$	33,500	\$	-	\$	-
Flooring - entire school except bathrooms, gym and library	Doty	\$	-	\$	-	\$	-	\$	150,000	\$	-	\$	-
Pellet Boiler heating system	Doty	\$	-	\$	-	\$	-	\$	280,000	\$	-	\$	-
Flooring - main office carpet	U-32	\$	-	\$	-	\$	-	\$	100,000	\$	-	\$	-
Lighting retrofit, ongoing conversion to LED 4026-08-1305	U-32	\$	-	\$	-	\$	-	\$	330,043	\$	-	\$	-
Flooring - Gym refurbishment	U-32	\$	-	\$	-	\$	-	\$	67,200	\$	-	\$	-
Replace bleachers (out of code?)	U-32	\$	-	\$	-	\$	-	\$	30,000	\$	-	\$	-
Wall - Exterior panels, repair damaged panels	U-32	\$	-	\$	-	\$	-	\$	20,000	\$	-	\$	-
Flooring - weight room	U-32	\$	-	\$	-	\$	-	\$	20,000	\$	-	\$	-
Ice Maker - replace	U-32	\$	-	\$	-	\$	-	\$	20,000	\$	-	\$	-
operable CR partitions, some repairs required	U-32	\$	-	\$	-	\$	-	\$	20,000	\$	-	\$	-
recessed walk-off grate, replace inserts	U-32	\$	-	\$	-	\$	-	\$	20,000	\$	-	\$	-
HVAC - replace AC in Main Office RTU #1 and RTU #2	U-32	\$	-	\$	-	\$	-	\$	20,000	\$	-	\$	-
Clerk of the Works-Allocate to projects	Multiple	\$	-	\$	-	\$	-	\$	100,000	\$	-	\$	-
Roof replacement, boiler room and storage area	Calais	\$	-	\$	-	\$	-	\$	-	\$	50,000	\$	-
Fence replacement between road and treeline	East Montpelier	\$	-	\$	-	\$	-	\$	-	\$	25,000	\$	-
Fence replacement along playground	Rumney	\$	-	\$	-	\$	-	\$	-	\$	25,000	\$	-
Lighting retrofit, ongoing conversion to LED 4026-08-1305	U-32	\$	-	\$	-	\$	-	\$	-	\$	330,043	\$	-
Roof replacement, lower roof by locker rooms by gym, front office, loading dock and A and B roof	U-32	\$	-	\$	-	\$	-	\$	-	\$	200,000	\$	-
Underground Fuel Oil tank replacement	U-32	\$	-	\$	-	\$	-	\$	-	\$	250,000	\$	-
Replace external windows and metal frame with new double pane windows	U-32	\$	-	\$	-	\$	-	\$	-	\$	250,000	\$	-
Main Stadium Field drainage repair	U-32	\$	-	\$	-	\$	-	\$	-	\$	200,000	\$	-
Backup boiler	Central Office	\$	-	\$	-	\$	-	\$	-	\$	12,000	\$	-
Heat pumps replace A/C units	Central Office	\$	-	\$	-	\$	-	\$	-	\$	25,000	\$	-
Replace flooring	Central Office	\$	-	\$	-	\$	-	\$	-	\$	25,000	\$	-
Ventilation and Lighting for three offices	Central Office	\$	-	\$	-	\$	-	\$	-	\$	50,000	\$	-
Clerk of the Works-Allocate to projects	Multiple	\$	-	\$	-	\$	-	\$	-	\$	105,000	\$	-
Exit/Entrance - playground drainage	Calais	\$	-	\$	-	\$	-	\$	-	\$	-	\$	75,000
PE Storage and Facilities Maintenance Room Renovation	Calais	\$	-	\$	-	\$	-	\$	-	\$	-	\$	50,000
Water Fountain Removal (13)	Calais	\$	-	\$	-	\$	-	\$	-	\$	-	\$	25,000
Basketball Court - Resurface	East Montpelier	\$	-	\$	-	\$	-	\$	-	\$	-	\$	25,000
Lighting retrofit, ongoing conversion to LED 4026-08-1305	U-32	\$	-	\$	-	\$	-	\$	-	\$	-	\$	330,043
Tennis Courts (grind and resurface)	U-32	\$	-	\$	-	\$	-	\$	-	\$	-	\$	100,000
Folding wall partition replacement (middle school and 128/131)	U-32	\$	-	\$	-	\$	-	\$	-	\$	-	\$	50,000
Chiller for A/C for Admin area, library and special services replacement	U-32	\$	-	\$	-	\$	-	\$	-	\$	-	\$	277,000
Storefront doors at main entrance (replacement)	U-32	\$	-	\$	-	\$	-	\$	-	\$	-	\$	55,000
Clerk of the Works-Allocate to projects	Multiple	\$	-	\$	-	\$	-	\$	-	\$	-	\$	110,000
EV Chargers	Berlin	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-

Washington Central Unified Union School District
Five-year Capital Improvement Budget - Updated 09-06-2024
FY 2024 - 2025 through FY 2028 - 2029

Storage shed, replacement	Berlin	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
EV Chargers	Calais	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Playground Equipment Pre-K and upper level	Calais	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Kitchen Renovation - counters, grease trap	Calais	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Pave Parking Lot (requires replacement of sub-base)	Central Office	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
EV Chargers	Doty	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Pave Parking Lot (requires replacement of sub-base)	Doty	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Storage shed, replacement	Doty	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Playground Equipment Replace All	Doty	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Pave Upper Parking Lot (requires replacement of sub-base)	East Montpelier	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
EV Chargers	EMES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Pave Parking Lot (requires replacement of sub-base)	Rumney	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
EV Chargers	U-32	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Lighting retrofit, ongoing conversion to LED 4026-08-1305	U-32	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Pave Parking Lots (middle school and upper gravel lot)	U-32	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Auditorium stage lighting	U-32	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Auditorium sound attenuation	U-32	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Auditorium increase ADA Access	U-32	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Auditorium seating	U-32	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Auditorium stage	U-32	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Library renovation	U-32	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Clerk of the Works-Allocate to projects	Multiple	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Capital Improvement Project Budgets		\$ 2,665,727	\$ 1,561,749	\$ 1,335,043	\$ 1,260,743	\$ 1,547,043	\$ 1,097,043

Washington Central Unified Union School District
Five-year Capital Improvement Budget - Updated 09-06-2024
FY 2024 - 2025 through FY 2028 - 2029

Capital Fund Balance	Budget FY 2024-2025	Budget FY 2025-2026	Budget FY 2026-2027	Budget FY 2027-2028	Budget FY 2028-2029	Budget FY 2029-2030
Beginning Capital Fund Balance	\$ 2,384,169	\$ 1,579,435	\$ 1,078,787	\$ 831,294	\$ 757,984	\$ 477,459
Plus General Fund Transfers to the Capital Reserve Fund	\$ 923,252	\$ 1,047,964	\$ 1,150,000	\$ 1,250,000	\$ 1,350,000	\$ 1,450,000
Plus Interest Income	\$ 16,537	\$ 13,137	\$ 11,144	\$ 10,406	\$ 10,540	\$ 9,637
Plus Possible Grant Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal Fund Balance & Revenues	\$ 3,323,958	\$ 2,640,536	\$ 2,239,931	\$ 2,091,700	\$ 2,118,524	\$ 1,937,096
Less Balance on Open Projects	\$ 1,744,523	\$ 1,561,749	\$ 1,335,043	\$ 1,260,743	\$ 1,547,043	\$ 1,097,043
Less 5% Inflationary Factor on Future Projects	\$ -		\$ 73,594	\$ 72,973	\$ 94,022	\$ 70,007
Projected Ending Capital Fund Balance	\$ 1,579,435	\$ 1,078,787	\$ 831,294	\$ 757,984	\$ 477,459	\$ 770,046
Less East Montpelier Capital Reserve Funds	\$ 509,481	\$ 282,692	\$ 282,692	\$ 282,692	\$ 257,692	\$ 232,692
Projected Capital Fund Balance Available for Future Projects	\$ 1,069,954	\$ 796,095	\$ 548,602	\$ 475,292	\$ 219,767	\$ 537,354

Required

WASHINGTON CENTRAL UNIFIED UNION SCHOOL DISTRICT

Board of Directors' Policy

EDUCATIONAL PHILOSOPHY

POLICY: _____

WARNED: _____

ADOPTED: _____

EFFECTIVE: _____

The Washington Central Unified Union School District exists to nurture and inspire in all students the passion, creativity and power to contribute to their local and global communities. (1)

The Washington Central Unified Union School District is dedicated to taking concrete actions that provide a safer and more supportive learning environment that is free of barriers; one that affirms the identity of each of us and acknowledges and celebrates differences to create a sense of belonging for each person connected to our schools. The school district is committed to creating inclusive educational opportunities that are relevant both historically and culturally, addressing the impacts of bias, prejudice, and discrimination while building more opportunity for us to thrive rather than merely survive. This statement represents a commitment within our school district to acknowledge and end oppression and oppressive systems, to center our full humanity of all in our community, and to keep broadening our perspectives. These identities — including and not limited to race, color, religion, creed, national origin, ethnicity, marital status, family composition, sex, sexual orientation, gender identity, varying physical and mental abilities, and socioeconomic status — carry socially constructed meaning and value. Our commitment is to the development of cultural humility and personal growth that is best supported in a climate that respects differences and provides a sense of belonging and inclusion. (2)

To those ends, we believe in the following **core beliefs**:

- *Rigorous Curriculum and Instruction*: ALL students can learn, thrive, and make a difference in their communities. Schools hold high expectations for all students and ensure they see their lives and the lives of others reflected in a meaningful curriculum. Educators nurture and inspire students so that students can direct their learning, celebrate their developing identities, pursue interests, and create meaningful pathways to graduation and lifelong learning.
- *Well Being*: Schools are spaces where people feel safe and valued. Our schools must meet the academic, social-emotional, and physical needs of all students. We foster and practice joy, kindness, empathy, inclusivity, and flexibility.

- *Community Engagement and Relationships:* Strong, positive relationships are essential to our schools, communities, and students. We nurture connections among people and places. The community is engaged in our schools and our students are engaged in the local and global community.
- *Transparent and Responsible Governance:* All decisions about our schools must be student centered . We make decisions using data and input from students and the community. Our processes are clear, predictable, inclusive, and transparent.

- **Cross References:**
 1. Student Learning Outcomes
 2. Humanity and Justice Coalition Vision Statement
 3. WCUUSD Strategic Plan

I.R.I.S Framework (once passed)

It is our intent that this policy will meet or exceed the guidance set forth in Rule Series 2000: Educational Quality Standards

WCUUSD School Board

Superintendent Personnel Summary and Recommendations

1. New Hire Nominations (for 24-25 school year)

2. Retirement

3. Re-Hires

4. Resignations

5. Extended Leave of Absence Request:

6. Change in FTE:

Kristina Snook - (.2) for Library Media Specialist/Technology Integrationist – Rumney

7. Long-Term Substitutes (24-25 School Year)

MacKenzie Wardell – (.8 FTE) LTS Pre-K Classroom Teacher – EMES


8. Change in Position (24-25)

TEACHER NOMINATION

POSITION: Pre-K Classroom Teacher Long Term Sub		FTE: 0.8
REASON FOR VACANCY: <input type="checkbox"/> Retirement/Resignation <input type="checkbox"/> New Position <input checked="" type="checkbox"/> Leave of Absence		
SCHOOL BUILDING: East Montpelier Elementary School		
SEARCH COMMITTEE COMPOSITION: 1 Administrators 1 Teachers <i>(numbers and groups represented)</i> <input type="checkbox"/> Support Staff <input type="checkbox"/> Parents/Community Members <input type="checkbox"/> Other:		
EDUCATIONAL PREPARATION: <i>(College, degree, date obtained)</i>	Rhode Island School of Design Master of Arts in Teaching Bard College Bachelor of Arts Studio Art	
PROCESS OVERVIEW AND REASONS FOR RECOMMENDATION: <i>(objective, not subjective, narrative of skills and experience of the recommended candidate & summary of reference check results)</i>	MacKenzie comes highly recommended by her references as someone who loves children, is thoughtful and relates well with peers and adults. She is imaginative and is looking to have her own classroom. MacKenzie will need her provisional license in early childhood, but taught in a private Pre-K last year and has her BFIS credentials.	
CANDIDATE RECOMMENDED TO SUPERINTENDENT AND BOARD: <i>(resume and cover letter attached)</i> NAME: MacKenzie Wardell LTS mco - m14 step C (\$58,375) paid per diem		

(If the board has additional questions about the candidate or other applicants, this should be discussed in executive session due to privacy rights and should not include information that would not be asked as a part of an interview process such as marital status, where candidate lives, etc.)

NOMINATED BY: Alicia Lyford September 11, 2024
Principal/Administrator Date

RECOMMENDED BY: 
Superintendent Date

BOARD APPROVAL DATE:

TEACHER NOMINATION**POSITION: FTE: .2 Library/Media Specialist****REASON FOR VACANCY:** ☒ Retirement/Resignation ☐ New Position ☐ Leave of Absence**SCHOOL BUILDING:** Rumney Memorial School**SEARCH COMMITTEE COMPOSITION:** ☐ Administrators ☐ Teachers*(numbers and groups represented)*☐ Support Staff ☐ Parents/Community Members☒ Other: Internal /External , 3 Applicants,**EDUCATIONAL PREPARATION:***(College, degree, date obtained)***PROCESS OVERVIEW AND REASONS FOR RECOMMENDATION:** *(objective, not subjective, narrative of skills and experience of the recommended candidate & summary of reference check results)*

Kristina Snook is a well known entity in our district, currently serving as the art teacher at Berlin and library/media specialist at Doty. She will make our library/media service delivery complete and our students will benefit from having her join our team.

CANDIDATE RECOMMENDED TO SUPERINTENDENT AND BOARD: Kristina Snook*(resume and cover letter attached)*

m30/step 0
 $\$86,994 \times .2 \text{ FTE} = \$17,198.80$

(If the board has additional questions about the candidate or other applicants, this should be discussed in executive session due to privacy rights and should not include information that would not be asked as a part of an interview process such as marital status, where candidate lives, etc.)

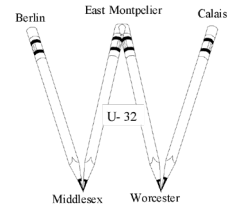
NOMINATED BY Karoline May 9-11-24*Principal/Administrator Date*RECOMMENDED BY *Superintendent Date*

BOARD APPROVAL DATE: _____

Washington Central Unified Union School District

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



**Washington Central Unified Union
School District
School Board Meeting
9.4.24 6:15-9:15
U-32
Rm 128/131
930 Gallison Hill Rd
Montpelier, VT**

Board Members Present: Flor Diaz Smith, Ursula Stanley, Chris McVeigh, Zach Sullivan, Kealy Sloan, Daniel Keeney, Amelia Contrada, Elizabeth Brown, Patrick Whelley, Michelle Ksepka, Diane Nichols-Fleming, Mckalyn Leclerc, Natasha Eckart, Julia Hewitt

Others Present: Superintendent Steven Dellinger-Pate, Susanne Gann, Jen Miller-Arsenault, Julia Pritchard, Alicia Lyford, Lila Richardson, Lisa Hanna, Caitlin Howansky, Noah Weinstein, Ryan Humke, David Delcore, Robert M, David Lawrence, Honi Bean Barrett, Allison Fayle, Andrew Callahan, Deborah Bloom, Dena Brown, Gillian Fuqua, Jane Dudley, J Campbell, Karoline May, Larraby Fellows, Michael Close, Michael Sherwin, ORCA Media, Shelley Vermilya, T Leibowitz, Toni Kaeding, Will Baker, Nat Shambaugh, Leigh Garrity, Bekah Mandel

1. Call to Order: Flor Diaz Smith called the meeting to order at 6:16 p.m.

2. Welcome

- 2.1. Adjustments to the Agenda:** Julia Hewitt asked to add to the agenda an action item, based on a public comment at the previous meeting, when Allen Gilbert had sent a letter (August 1) asking the board to consider affirming the Articles of Agreement related to the closure of schools. **Ursula Stanley moved to approve the agenda as amended. Seconded by Chris McVeigh. This motion carried unanimously.** Flor Diaz Smith noted that we would add this to the end of the agenda, before Public Comment.
- 2.2. Reception of Guests:** Flor Diaz Smith spoke about board decision-making and board leadership.
- 2.3. Public Comments-Time limit strictly enforced, see note:** Nat Shambaugh, Berlin, had sent an email to the board following the previous board meeting. He spoke about the concepts of fair, equitable and sustainable, to both students and the community. He feels that none of the proposals currently on the table meets those criteria. In his opinion, the only

solution that is fair, equitable and sustainable is to bring all of the students to the U-32 campus, thereby closing all of the elementary schools. He asked if there are any opportunities to consider other models besides the three that are currently on the table. Debra Bloom shared some data in graph form. She pointed out Doty students having the highest free and reduced lunch population. She stated that the proposal to move Worcester students to Middlesex is classist. She spoke about the difference between equity and equality. David Lawrence stated that it would be useful to have access to the transportation app/ platform that shows the location of the buses. He asked WCUUSD to consider enabling that. Lisa Hanna requested that the administration share the staffing data for all of the elementary schools. She stated that Doty is not fully staffed, and it would benefit the communities to understand the outcomes from the last round of Act 46 work, before considering this next round of consolidation. Noah Weinstein asked what research shows about closing the smallest schools; he shared some articles and research, which he had shared with the board, related to student outcomes and the negative impact of school closure. Lila Richardson read some comments from another Worcester resident, Marsha Hill. She had shared this document with the board. Caitlin Howansky shared that over a hundred community members had signed a letter in support of continuing Doty Elementary as a school building. She asked for clarification around the preschool program, for ages three and four, especially in light of Act 76. She asked for specific information about how all of the classrooms at Doty will be used. Ryan Humke stated that the town of Worcester has come together over the years to care for and maintain the school building of Doty. He spoke about Montpelier's vote to close Roxbury School. He expressed frustration with the consolidation of school boards under Act 46.

3. Board Operations

3.1. Board Learning – Role of the Board: Flor Diaz Smith shared a slide deck: *WCUUSD Board Orientation: The Role of the Board*. This had been included in the board packet. Flor Diaz Smith shared some other board training opportunities that are available. She invited questions from the board, following the slideshow. Natasha Eckart asked whether Flor could clarify, for the benefit of the community, what the protocol is when emails are sent to a board member and are not answered directly by that person. Flor Diaz Smith stated that the practice that this board follows is that emails are shared with the Board Chair and the chair, on behalf of the board, answers emails. She reviewed a chart for correspondence that has been created, and that the FAQ document is considered “live” and continues to be updated. Julia Hewitt asked whether letters that are sent to the board are considered public record. (they are.) Flor Diaz Smith stated that this communication (the chart referenced above) is going to be updated monthly and available on the website, including board answers to the letters. Chris McVeigh asked whether there is an awareness or a way to notify senders that correspondence to the board is considered public record.

3.2. Finance/Configuration - Presentation: Superintendent Dellinger-Pate thanked the Configuration Committee for their work. He shared that the committee had met last night and that the presentation tonight reflects some of the discussion/ questions that came from last night's meeting. He facilitated this slide deck presentation. Jen Miller-Arsenault spoke about curriculum, a topic included in the presentation. Some discussion followed around “Curriculum Camp.” Chris McVeigh asked whether Curriculum Camp is mandatory; it is not - teachers are invited to participate and are paid for their time. Elizabeth Brown asked

whether classroom configuration of students is related to staffing patterns or staffing shortages. Jen Miller-Arsenault stated that she is not aware of those decisions being made based on those factors; they are made based on what is in the best interest of the student population. Julia Pritchard shared information about special education, which was a topic included in the presentation. Elizabeth Brown asked how the ratio is determined, how many special educators per child in each school? Julia Pritchard spoke about caseload size for special educators; it varies by school, and for each special educator. Some discussion followed around EQS: this is considered a guideline. Natasha Eckart stated that it would be useful to know how many classrooms are in each building and what they are being used for. Some discussion followed around art, PE, health, library and music in each of the elementary schools. Daniel Keeney asked, according to the model (3 elementary schools) that is being considered, how will these programs be preserved or how will they be expanded? Superintendent Dellinger-Pate stated that the first goal is to preserve programs that are in the schools and there is an assumption that more children attending each school will mean more interest in programs in each school (e.g. related to music programs such as band.) Chris McVeigh asked about logistics as to how and when students' interests are gauged. Amelia Contrada spoke about the benefit/ the opportunity for students to have a larger peer group, which might inspire students to try new things (such as band, or advanced placement courses). Much discussion followed around transportation routes and time spent on buses, and what these might look like under other circumstances. Some board members expressed surprise about some of the ridership (and route length) data, and that this had not been brought to their attention. Discussion followed about the role of the board in these types of logistics. Daniel Keeney: rec program at EMES - how do we handle equitable opportunity and fair budgeting if there is some reconfiguration. Diane Nichols-Fleming: re: art, music, etc. - if one of the outcomes we are looking for is an expansion of opportunities, what opportunities are we talking about, and when might they happen? We keep hearing about this from our communities - please share what the expanded opportunities are. Daniel Keeney: the most compelling space for expanded opportunity is longer school hours; not suggesting that teachers stay longer, suggesting that the building stay open longer - e.g. what would be the budget implications to have the building open, e.g. from 7:30 to 5:30. Chris McVeigh: is there an opportunity to expand time for art? Can we explore what would the implications be from adding a bus route to Doty (this year)? Patrick Whelley: brainstorm idea: rent building space in the summer for revenue? Elizabeth Brown: expansion can be expansion of equitable access to programs in place, or expansion: adding to what already exists. If we want to truly expand and add to what is in place, we need to consider extending the school day/ extending the hours. Also, why do middle school coming to U-32 (6th grade) and reconfiguration *have* to go together? They are two big changes. Can we take one at a time? Superintendent Dellinger-Pate stated that it is a facilities issue. However, they are separate but linked issues. Ursula Stanley: expanded offerings, not just band and art. We had heard about expansion of flexibility and how special education services and interventions are delivered to students. Kealy Sloan: although we did not shrink art time for students, we heard from art teachers that by decreasing their time (e.g. planning time), they were not able to prepare to offer the same programming to students. Mckalyn Leclerc has heard from the community about foreign language. Would like to know specifically whether this is on the table. Would like to see floor plans for the buildings under these models. Asked for information about middle level endorsement for teachers.

Superintendent Dellinger-Pate stated that this is very teacher-driven; this has been discussed with the union and we are making room for teachers to acquire middle level endorsement. Amelia Contrada asked what services are we providing to mitigate some of the concerns around younger students joining the high school? Superintendent Dellinger-Pate spoke about how the spaces in the building are separate for middle and high school (upstairs and down). Amelia Contrada asked when can we expect to reap the benefits if we go forward with reconfiguration? (Through the lens of budget). Superintendent Dellinger-Pate stated that we are going to share more budget information at the next meeting. Natasha Eckart spoke regarding community schools - there are other funding sources available, and there would be funding opportunities coming into the district. Regarding expanding time outside of the teacher day: she spoke about a program at Northfield, "Bridges" which provided opportunities for students outside of the school day. Regarding science and global citizenship, she is disturbed that there are only 25 minutes a day allocated to global studies or science. Knowing that our fifth graders are assessed on science and only receiving 25 minutes of instruction, every other day. She spoke about her experience as a STEAM teacher and expressed that students are not receiving enough instruction in those areas. Superintendent Dellinger-Pate stated that, regardless of reconfiguration, this is one of the topics of strategic planning. Flor Diaz Smith spoke about the need to consider before- and after-care. Also nursing time allocation. Also more information about athletic/ rec programs.

4. Personnel

4.1. Approve New Teachers, Resignations, Leave of Absence, and Changes in FTE; Michelle Ksepka moved to approve the following: **Change in FTE: Kristina Snook (.3 Doty) for Library Media Specialist/Technology Integrationist, Marc Chamberlain (.2 Doty) for PE, Rick Agran (1.00 Berlin) for 5/6 classroom teacher; Long-Term Substitutes (24-25 School Year): Benton Larrow - covering the leave of an interventionist who will return to work in October; Change in Position (24-25): Jessie Dall (.8 Berlin/.2 Rumney) for Library Media Specialist/Technology Integrationist** Seconded by Zach Sullivan, this motion carried unanimously.

5. Consent Agenda

5.1. Approve Minutes of 8.21.24: Chris McVeigh moved to approve the minutes from August 21, 2024. Seconded by Mckalyn Leclerc. Discussion: Patrick Whelley pointed out that his comment was not included, about a variance in class sizes from year to year, causing the perceived enrollment to go down. He would like that reflected in the minutes. **This motion carried unanimously, with noted amendment.**

6. Future Agenda Items: September 16 - meeting, preceded by Configuration Committee meeting.

6.1. Additional agenda item: (as discussed earlier) Response to request to affirm articles of agreement: Flor Diaz Smith stated that the articles of agreement bind us. We do not have to affirm them; they bind us. Diane Nichols-Fleming stated that what she keeps hearing is the wish that we as a board would make a statement indicating that we are not in agreement with what is going forward in the legislature. Flor Diaz Smith stated that these are two separate issues. Chris McVeigh stated that there is a broader concern; a recent letter had

asked that the board put forward to the community a proposed amendment to modify the Articles of Agreement so that one town cannot take a vote about closing a school, binding the entire district. He believes it is more of an ask that the board will assure that we will honor the articles of agreement. Michelle Ksepka stated that we are bound, if a petition comes to us, to consider it. Chris McVeigh stated that the board has the right to not consider such a petition. He stated that the Worcester residents are looking for assurance that the board will honor the Articles of Agreement around school closure. Ursula Stanley stated that there are many layers of protection before this (what some Worcester residents are anticipating from the board) were to happen. Patrick Whelley stated that it seems there is mistrust and that there is a perception, and a request that the board will assure that whatever is the outcome of this deliberation, if a school closure is decided and a town votes against the closure, then we do not intend to undermine the vote. Chris McVeigh suggested that the board discuss this further at the next board meeting, whether the board takes action on a resolution related to the assurance that has been requested above. He explained that a resolution is not a legally binding action.

7. **Public Comments – Time limit strictly enforced, see note:** Bekah Mandell asked, are there benefits, curriculum-wise, to keeping the current configuration. She would like to hear some of the “pros” of configuration as is, related to curriculum. She asked, we hear discussion about benefits that would come from reconfiguration; when will we realize these benefits. Would like to hear more specifics. She asked about certification/ endorsement for a library position. Leigh Garrity asked who is going to pay for middle school endorsement for teachers who seek this. How will you make that happen for people who may not have the time over the summer to do this? When hiring for the middle school positions, are the 6th grade teachers more likely to be reduced in force because it will likely take them longer to get middle school endorsement? Allen Gilbert stated that Chris McVeigh is correct in interpreting what he had asked in his letter to the board. He believes it would be a good idea that the board make a formal commitment to not attempt to override any town’s vote regarding the closure of a school. He stated that he believes there is a problem of mistrust and it would be important for the board to make this affirmation. Allen Gilbert spoke about some articles and research around school closures. He read a passage from one of the articles, describing some of the downsides of elementary school closures. Noah Weinstein reiterated that there is a feeling of mistrust, as residents in Worcester have indicated that, were the board to take action to reconfigure resulting in the closure of Doty School, they would not vote in favor. He feels it is important for the board to get ahead of that and affirm that they will honor the Articles of Agreement. Lisa Hanna asked if the board decides to move sixth graders to U-32 and Worcester votes to not close Doty, there would be a negative impact on the viability of Doty. She spoke about this through the lens of equity. She spoke about EQS and she has heard the board emphasize this at one point and then diminish it at another, depending on the intent of the board or administration. Caitlin Howansky asked the board to consider the impact on children and the ongoing upset of the idea of school closure, and she hopes that if the town of Worcester votes against school closure, that the board will honor the decision and let it lie and not continue to bring this to the table. Daniel Keeney thanked the administrators for taking this topic on and helping to lead this difficult conversation and work. He spoke about the semantics, using the word “reconfiguration” - can mean many things. Natasha Eckart stated that this is one of the better tones that this board has had around this conversation. She stated that, regarding trust in the community, she hopes that if the community

votes to not close their school that the board will remain committed to each community, to continue to support and provide resources, regardless of what the configuration looks like. Superintendent Dellinger-Pate stated that his role as superintendent is to promise that every student at WCUUSD is the most important student. He thanked the board for bearing with him in his new tenure as superintendent, in these difficult conversations; he stated the importance that all of our voices are heard.

- 8. Adjourn: Chris McVeigh moved to adjourn at 9:20 p.m. Seconded by Julia Hewitt; the board adjourned.**

Respectfully submitted,
Lisa Grace, Board Recording Secretary