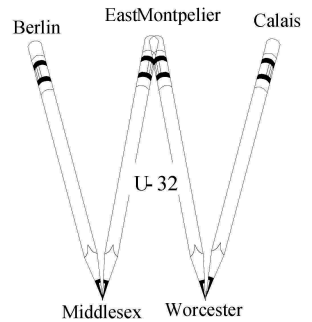


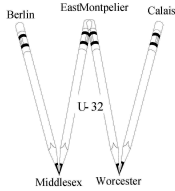
FY26 Budget Presentation



November 2024



BUDGET DEVELOPMENT TIMELINE



September 18th Budget Training, Budget Assumption Approval, Capital Improvement Project Budget

October 1st Configuration Options

November 6th Community Engagement Meeting Budget Framework

November 20th Budget Draft #1

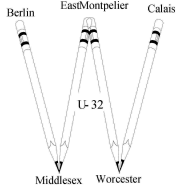
December 18th Community Presentation and Budget Draft #2

January 15th Final FY 26 Budget Warned

March 3rd & 4th Informational Meeting and Town Meeting Day Vote



WCUUSD MISSION STATEMENT



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



WCUUSD CORE BELIEFS

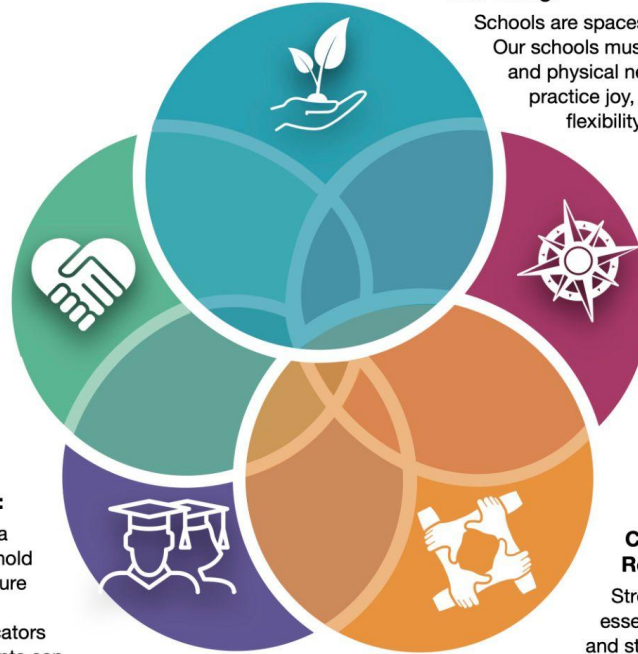
MISSION: WCUUSD exists to nurture and inspire in all students the passion, creativity, and power to contribute to their local and global communities.

Humanity, Justice, Community and Belonging:

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

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.

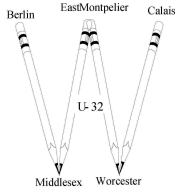
Transparent and Responsible Leadership:

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.

Community Engagement and Relationships:

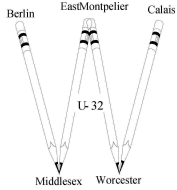
Strong, positive relationships are essential to our schools, communities, and students. We nurture connections among people and places. The community is engaged in our schools and our students are engaged in the local and global community.

Goals of the Strategic Plan



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

Equity Definition

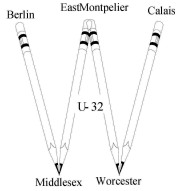


VT AOE definition of EQUITY

“Every student [will have] access to the educational resources and rigor they need at the right moment in their education across race, gender, ethnicity, language, disability, sexual orientation, family background and/or family income.”

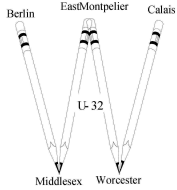
Board Policy C29

Budget Building Goals



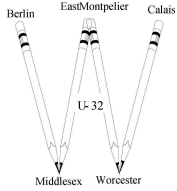
- **Build a budget based on a framework for Multi-Layered System of Supports and Educational Quality Standards.**
- **Focus decision making on programs and services that meet the goals of the Strategic Plan**

FY 26 Budget - Board Guidelines



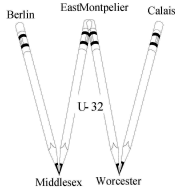
- Remain under the per pupil spending threshold
- Continue to offer and further develop the Multi-Layer System of Supports
- Consider configuration changes that support our criteria
- Frame budget decisions around meeting goals of the Strategic Plan and adhering to our Core Beliefs
- Frame programmatic decisions around Education Quality Standards and Equitable Distribution of Resources.
- Support accelerated growth for students from historically marginalized identities
- Budget towards long term financial sustainability of our district

Frameworks that Guide the budget development



- **Class Size**
- **Education Quality Standards**
- **Multi-Layer Systems of Support**

Leadership



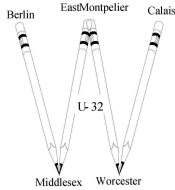
- **Central Office**
 - ▷ **Superintendent, Director of Curriculum, Instruction, and Assessment, Business Manager, HR Director**
- **Centralized Services**
 - ▷ **Director of Student Support Services, Facilities Director, Food Service Director, Community Connections Director, IT Operations Manager**
- **Schools**
 - ▷ **Principal (prorated for under 10 Teacher FTEs)**
 - ▷ **Assistant Principal 1:400 Elementary, 1:300 Middle/High**

Multi-Layered System of Supports

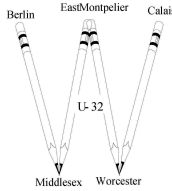
A strong MLSS program is consistent and predictable while maintaining the ability to be flexible and responsive to student needs.

- Layers 1&2 are provided by the classroom teacher and consists of Universally Designed Instruction and accommodations
- Layers 3-6 are increasingly targeted and intensive interventions designed to meet student needs

[CIA website](#)

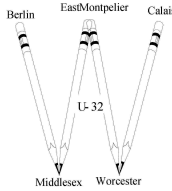


Layers 1 & 2 - Classroom Instruction and Supports



- **Class configurations should allow for diversity, multiple instructional groupings, and gender balance.**
- **When making programmatic decisions about course offerings effort will be made to both meet minimum class size requirements and maintain a broad range of programming in order to offer rich and expanded learning opportunities.**
- **Multiage/grade by design**

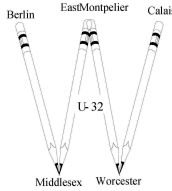
Layers 1 & 2 - Classroom Instruction and Supports



Class Size Recommendations

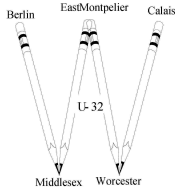
- **PreK - depends on square footage and may not exceed 20 students**
- **K-3 - average class size 16 (min 13, max 20)**
- **4-6 - average class size 18 (min 15, max 25)**
- **7-12 - average class size 18 (min 17, max 25)**

Layer 1 & 2 Elementary Use of Instructional Time



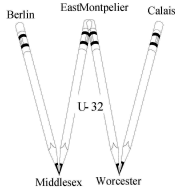
- **K-6 scheduling so that students have the equivalent each day of:**
 - ▷ **Morning Meeting (20 minutes)**
 - ▷ **Literacy (150 minutes)**
 - ▷ **Lunch and Recess (60 minutes)**
 - ▷ **Allied Arts (40 minutes)**
 - ▷ **Math (90 minutes)**
 - ▷ **Science/Global Citizenship (25 minutes)**
 - ▷ **Intervention times would be included in the long lit and math blocks.**

Layer 1 & 2 Academic/SEL Services



- **School Counselors**
 - ▷ **K-6 - 1 school counselor for every 300 students, prorated**
 - ▷ **7-12 - 1 school counselor for every 200 students, prorated**
- **School Nurse - 1 school nurse for every 500 students, prorated**
- **Library/Media - 1 Library/Media staff for every 300 students, prorated**
- **Instructional Coaching**
- **Multilingual Learning Instructors**
- **Work-Based Learning Coordinator**

MLSS Layers 3-6 Targeted and Intensive Behavioral and Academic Interventions

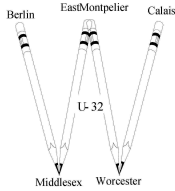


**Additional Staff to meet identified student need
(determined at school level)**

For Example:

- **Additional school counselor, nurse, library/media FTEs**
- **Interventionists**
- **Social Worker, SAP Counselor, Behavior Specialists, Dean, etc.**

Special Education

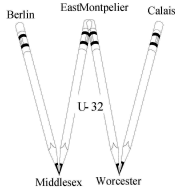


Centralized special services budget developed through:

- Collaboration with Principals
- Appropriate and equitable caseload sizes for special educators and other special service providers.
- Collaboration with Principals, Special Educators, and IEP teams around the effective utilization of Paraeducator staff.
- Flexible and District-Wide approach to schedule development for services provided by OTs, SLPs, and Psychologists.

Resulting in reduction in recommended FTE for special education teaching staff, paraeducator staff and efficient service delivery system across multiple school buildings and grade levels.

Facilities

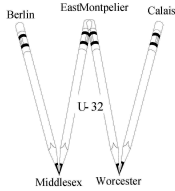


Facilities is responsible for the cleaning, maintenance, and upkeep of our physical plant.

Custodial at each building is assigned on a square foot basis.

Staffing: Facilities Director, Custodian, Head Custodian, Lead Maintenance, Maintenance & Mechanic

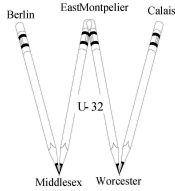
Technology



IT is responsible for network operations, software acquisition and support, and hardware purchasing and maintenance.

Staffing: IT Operations Manager, Network and Support, Administrative Assistant

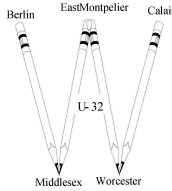
Transportation



Transportation is contracted through First Student to transport students to and from school and to provide field trip and athletic transportation.

Contract is up for negotiation in FY26 with new contract beginning in FY27

Food Service

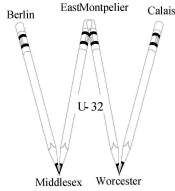


Food service is responsible for the Universal Meals programs at all schools.

Staffing levels are informed by calculating the Meals per Labor Hour formulas developed by the Institute of Child Nutrition

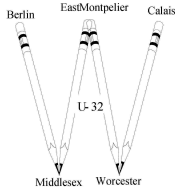
Staffing: District Food Service Director, Cook, Assistant Cook, Food Service Worker

Capital



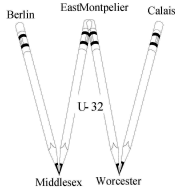
The District has developed a multi-year capital spending plan that is funded by a direct allocation and fund balance transfers when approved by the board.

Community Connections



- Provides child care services to create full day and full week care to PreK students.
- Provides before and after after school care for interested families
- Funding is from parent fees
- Supplemental funding comes from the district general fund, state and federal grants and subsidies

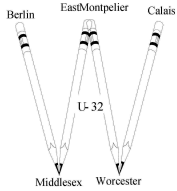
Community Connections



Current Programs

- Berlin - 2 sessions of PreK including full day on Monday and a morning program for all interested students
- Calais - 1 session of PreK including full day on Monday and a morning program for all interested students
- Doty - no programs
- EMES - 2 sessions of PreK including full day on Monday and morning and afternoon care for all interested students
- Rumney - 1 session of PreK including full day on Monday and an afternoon program for all interested students

Co Curricular/Thirdspace



- **Athletic Director**
- **Athletic Trainer**
- **After school**
 - **MS After-the-bell**
- **Before school**

QUESTIONS? DISCUSSION

