

# Washington Central Unified Union School District

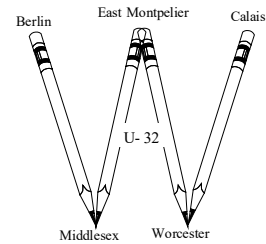
---

*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



## Budget Development FY26

The FY26 budget development process will be slightly different than in previous years. This year, the Leadership Team will use a framework for budget development modeled on a Multi-Layer System of Support (MLSS) and the allocation of funds based on student needs.

MLSS is a coordinated, comprehensive framework for providing students with evidence-based interventions to support their academic, behavioral, and social-emotional needs. The layers of support provided to students are data-informed and needs-based. To that end, a strong MLSS program is not only consistent and predictable but also allows for flexibility as student needs change. The framework for instruction driving our budget development is built on a common curriculum, class sizes that allow for diversity and multiple instructional groupings, and gender balance. Classrooms will be multi-age and multi-grade by design. Budget development will also strive to provide co-curricular, enrichment, and third space opportunities when possible.

The WCUUSD Strategic Plan, which is based on our Core Values and Beliefs, will also provide a foundation for our budget discussions. Those Core Values and Beliefs are Humanity, Justice, Community, and Belonging; Rigorous Curriculum and Instruction; Well-Being; Transparent and Responsible Leadership; and, Community Engagement and Relationships. In keeping with these Core Values and Beliefs, the FY26 budget will prioritize spending that helps meet the goals of the Strategic Plan:

- 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.

The Washington Central School Board has set priorities that are intended to meet the needs of our students while creating long-term financial sustainability for our communities. Those priorities include further development of our Multi-Layer Systems of Support so that we can provide equitable learning environments and support for all students. The Board fully outlines its commitment to equity in [Policy C29](#), and our FY26 budget will be developed with the Board policies in mind.

The budget will be broken down into two major categories; Centralized Services and School Funding Allocations.

## **Centralized Services will include:**

- Central Office personnel and services
- Facilities
- Technology
- Transportation
- Special Education
- Capital
- Community Connections
- Food Service
- District-wide Instructional Support
- Career Center Tuition

School Funding Allocations will be determined by using the Long-Term Weighted Average Daily Membership (LTW ADM), which takes into account student needs based on poverty, language learners, sparsity, and small school size. In addition to the school allocation funding by LTW ADM, some schools will also receive funds from Federal Title programs (e.g. Title I) and other federal and state grants. These grant funds will be used for a variety of purposes based on the requirements of the grant.

School Funding Allocations will be used to fund spending in each school in three main categories:

### **Base Staffing**

The staffing needed to provide Layer 1 and 2 services to all students along with the administrative support needed to carry out those services.

Layers 1 and 2 in a MLSS system are the initial instruction in academic, behavior and social-emotional learning that all students participate in and which are delivered by highly qualified educators using instructional practices that are informed by research and supported by a strong consistent curriculum.

The WCUUSD staffing needs are also informed by instructional time agreements for our students that are designed to meet the learning needs of the whole child. These staffing allocations are based on student and staff numbers following the recommendations of the Education Quality and other National Standards.

- School Leadership and Support
  - Principal (prorated for under 10 Teacher FTEs)
  - Assistant Principal 1:400 Elementary, 1:300 Middle/High
  - Administrative Assistant
- Classroom Teachers
  - Pre-K - depends on square footage and may not exceed 20 students per session
  - 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)
- Instructional Coach (1 per 200 students)
- Work-Based Learning Coordinator

- Allied Arts
  - K-6 Arts, Music, PE/Health staffed so that students have 40 min of specials each day
- School Counselor(s)
  - K-6 - 1 school counselor for every 300 students, prorated
  - 7-12 - 1 school counselor for every 200 students, prorated
- School Nurse(s) - 1 school nurse for every 500 students, prorated for fewer students. May be increased due to student needs
- Library/Media - 1 Library/Media staff for every 300 students, prorated

### **Intervention and Enrichment Staffing**

This is any additional staffing needed to provide enrichment and Layer 3-6 intervention services. These services are provided by high-quality instructors in increasingly targeted and intensive interventions in addition to the layer 1 and 2 instruction. Layer 3-6 instruction supplements and intensifies the classroom curriculum to meet student academic, behavioral, and social needs. Schools will determine how Intervention and Enrichment Staffing funds will be allocated to meet the specific needs of their students.

- Academic
  - Interventionists
  - Instructional Coaching
  - Additional Library/Media
  - ESP - Paraprofessional
- SEL positions (As needed and determined by schools)
  - Additional School Counselor
  - Additional School Nursing
  - Social Worker
  - SAP Counselor
  - Behavior specialists
  - Dean
  - Other
- Other Support Positions
  - ESP - Clerical
  - Athletic Director
  - Athletic Trainer

### **Non-Instructional Funds**

These are funds for co-curricular activities, field trips, books, supplies and school-based professional development. Schools will determine how these funds will be allocated.

### **Next Steps**

It is our hope that members of the community will attend meetings and ask questions as the budget process moves forward. We will also engage with the community through community forums and surveys. Additionally, we have one or two staff members from each building to serve as Budget Ambassadors throughout the budget development process. Budget Ambassadors will serve in an advisory role, acting as a sounding board to ensure that our budget reflects our Core Values and helps us meet the goals of our Strategic Plan. Ambassadors will meet once or twice a month with the Superintendent and Business Manager to review progress on the budget and help develop budget communication strategies with the district as a whole.