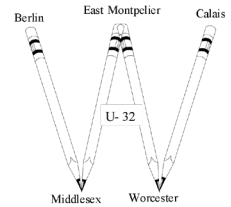


Washington Central Unified Union School District

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 Board Meeting
11.20.24 6:15-9:15 PM
U-32
1130 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 | 60 minutes |
| 3.1. Budget Draft # 1 – pg. 4 | |
| 3.2. Long-term Weighted Average Daily Membership (LTW ADM) Information – pg. 13 | |
| 3.3. Community Q &A | |
| 4. Reports | 15 minutes |
| 4.1. Superintendent/COLT Report – pg. 15 | |
| 4.2. Principal Report – pg. 19 | |
| 4.3. Student Report | |
| 4.4. Central VT Career Center Report | |
| 4.5. VSBA Report | |
| 5. Board Operations (Discussion/Action) | 60 minutes |
| 5.1. Budget Draft # 1 | |
| 5.2. Mailing Ballots - pg. 25 | |
| 5.3. Configuration Committee | |
| 5.4. District Clerk Candidates | |
| 5.5. School Board Member Elections | |

- | | |
|---|------------|
| 6. Ed Quality Update | 5 minutes |
| 7. Finance Committee | 15 minutes |
| 7.1. Multi-year Capital Improvement Project Budget Review - pg. 27 | |
| 8. Policy Committee | 15 minutes |
| 8.1. First Reading : F45 Fundraising – pg. 20 | |
| 9. Personnel | 5 minutes |
| 9.1. Approve New Teachers, Resignations, Leave of Absence, and Changes in FTE | |
| 10. Consent Agenda(Discussion/Action) | 5 minutes |
| 10.1. Approve Minutes of 11.6.24 – pg. 29 | |
| 10.2. Approve Board Orders | |
| 11. Future Agenda Items | |
| 11.1. Board Resolution Discussion | |
| 12. Board Reflection | 10 minutes |
| 13. Public Comment | 15 minutes |
| 14. 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

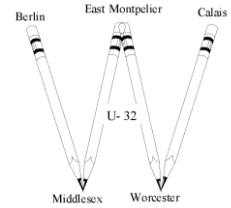
Agenda Section	Examples	Role/ Responsibility	Description
Call to Order	n/a	Board Chair or designee	Formal opening to meeting. Superintendent calls to order during annual reorganization
Public Comment			Opportunity for public comment on items not on the agenda. Board will adhere to a strict 1.5 minute 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 Finance Committee & School Board
FROM: Steven Dellinger-Pate, Superintendent
Susanne Gann, WCUUSD Business Administrator
RE: FY 26 General Fund Budget Draft #1
DATE: November 15, 2024

Review: At the September 18th meeting, the Board participated in a budget training to review the budget process, Vermont education finance and reviewed an initial baseline estimate of the Local Education Spending for FY 2025-26, which was expected to increase 12.48% to \$38,446,499. The Board held a [Community Input Session](#) on November 6th to:

1. review the District's mission, core beliefs and goals of the strategic plan to fully understand what the budget needs to support.
2. outline the frameworks that guide the budget development including class size, Education Quality Standards (EQS) and Multi-layer Systems of Supports (MLSS).
3. provide the community with an opportunity to learn and to give input on the budget, and what to consider as it is developed.

Board Parameters: The principles that guide our budget decisions are outlined in the Board Parameters.

- 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

FY 2025-26 Spending Allocation Factors: The Leadership Team has worked collaboratively over the past several weeks to build the FY 2025-26 budget considering the

Board Parameters and spending allocations based upon estimated LTW ADM by school. The Leadership Team developed the budget by identifying the necessary staffing at each building to meet student needs for core instruction and any additional supports or enrichment.

- The estimated LTW ADM for the District for the FY 26 budget is 2,274.10. This is a reduction from earlier estimates of 2,355.11, and is likely to continue to change as the District finalizes the ADM count for this fall.
- 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 excess spending threshold is \$36,631,658, which is a 7.17% increase in the local education spending.
- The average cost of a teacher for FY 26, salary and benefits, is \$111,900.
- Districtwide Services include Curriculum Coordination, Instructional Coaching, Equity Scholar In-Residence, Special Education, Executive Administration, Financial Services, IT, Transportation, Operations and Maintenance, Food Service, Community Connections, Capital, Debt Service

Per Pupil Spending Allocations

	7.17% Increase (Excess Spending Threshold)	3% Increase
Total Spending per LTW ADM	\$16,108	\$15,481
Per Pupil (LTW ADM) Allocation for Districtwide Services	\$7,872	\$7,872
Per Pupil (LTW ADM) Allocation for Building level Services	\$8,236	\$7,609

Excess Spending Threshold Allocation: \$8,236 allocation per LTW ADM

School	FY 26 LTW ADM	Spending Allocation by LTW ADM	FY 26 Actual Estimated Pupils PreK - 6	Per Pupil Spending
Berlin Elementary	306.28	\$2,522,522	181	\$13,937
Calais Elementary	147.57	\$1,215,387	92	\$13,211
Doty Memorial Elementary	130.74	\$1,076,775	62	\$17,367

East Montpelier Elementary	315.72	\$2,600,270	182	\$14,287
Rumney Elementary	170.36	\$1,403,085	113	\$12,417
U-32 Middle and High School	1,208.44	\$9,952,712	677	\$14,701
District Total	2,279.11	\$18,770,751	1,307	\$14,362

Multi-layered System of Supports (MLSS): A strong MLSS program is consistent and predictable while maintaining the ability to be flexible and responsive to student needs. Layers 1 & 2 include providing students Classroom Teachers, School Counselors, School Nurses, Allied Arts and the necessary administrative support for those functional areas.

Administration determined the levels necessary for these positions using the class size recommendations, the State of Vermont Ed Quality Standards (EQS) or measurements in the recently published Picus Report.

Layers 3 - 6 include additional staff to meet identified student need such as additional School Counselor, School Nurse, Library/Media FTEs, Interventionists, Social Workers, SAP Counselors, Behavior Specialists, Deans, etc. and are determined at the school level using the remaining funding allocated per pupil.

MLSS Layers 1 & 2: 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)

MLSS Layers 1 & 2: EQS Measurements

School Counselor = 1 per every 300 students grades K- 6 School Counselor = 1 per every 200 students grades 7-12
School Nurse = 1 per every 500 students
Library / Media = 1 per every 300 students

MLSS Layers 1 & 2: Picus Report Measurements

Principals = 1 per every 10+ teachers

Assistant Principals = 1 per 300 students grades 7-12
Admin Assistants = 1 per 225 students
Art, Music, PE and Health = 20% of FTE for core teachers

Next Steps:

1. The School Board reviews and discusses the proposed Budget on Wednesday, November 20, 2024.
2. The School Board provides the Leadership Team with additional guidance to continue to inform the budget process.
3. The School Board continues to work to inform and engage the community in the budget process.
4. Special Ed Student needs continue to be reviewed and updated.
5. Administration continues to firm up revenue and expenditure estimates.
6. The next budget presentation on December 18, 2024 will provide tax estimates made based on information from the AOE and the Tax Commissioner (due December 1). This should include the Long-term Weighted Average Daily Membership updates and the estimated Property Yield. The Common Level of Appraisal information will not be available until January.

WASHINGTON CENTRAL UNIFIED UNION SCHOOL DISTRICT
 FY 2024-2025 BUDGET vs. FY 2025-2026 DRAFT #1

DESCRIPTION	ACTUAL 2023	ACTUAL 2024	FINAL BUDGET 2025	DRAFT #1 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	\$ 36,032,449	\$ 1,852,106	
MISC STATE REIMBURSEMENTS	\$ 904,062	\$ 953,219	\$ 704,500	\$ 805,300	\$ 100,801	
SPED EXPENDITURE REIMBURSEMENT	\$ 4,869,348	\$ 4,495,279	\$ 4,973,266	\$ 5,068,693	\$ 95,427	
SUBTOTAL REVENUES	\$ 36,145,535	\$ 38,276,243	\$ 41,177,073	\$ 43,123,740	\$ 1,946,667	
FUND BALANCE	\$ -	\$ -	\$ 485,291	\$ -	\$ (485,291)	
TOTAL REVENUES	\$ 36,145,535	\$ 38,276,243	\$ 41,662,364	\$ 43,123,740	\$ 1,461,376	3.51%
EXPENSES						
INSTRUCTIONAL SERVICES						
SALARIES	\$ 8,579,736	\$ 9,160,460	\$ 8,922,263	\$ 9,368,127	\$ 445,864	
MISCELLANEOUS BENEFITS	\$ 2,415,680	\$ 2,588,289	\$ 2,936,853	\$ 3,385,145	\$ 448,292	
TUITION REIMBURSEMENT	\$ 161,039	\$ 113,887	\$ 105,687	\$ 117,634	\$ 11,947	
PROFESSIONAL EDUCATION SVC	\$ 64,989	\$ 178,464	\$ 119,800	\$ 202,350	\$ 82,550	
REPAIRS AND MAINT SVCS	\$ 6,732	\$ 3,493	\$ 1,700	\$ 900	\$ (800)	
TUITION TO OTHER SCHOOL DISTRICTS	\$ 561,305	\$ 692,978	\$ 829,605	\$ 837,605	\$ 8,000	
TRAVEL	\$ 11,398	\$ 16,307	\$ 16,550	\$ 18,700	\$ 2,150	
GENERAL SUPPLIES	\$ 245,946	\$ 238,795	\$ 278,750	\$ 226,700	\$ (52,050)	
BOOKS AND PERIODICALS	\$ 49,388	\$ 61,445	\$ 66,650	\$ 59,700	\$ (6,950)	
EQUIPMENT	\$ 33,766	\$ 6,019	\$ 35,800	\$ 7,200	\$ (28,600)	
DUES AND FEES	\$ 9,966	\$ 23,031	\$ 11,300	\$ 24,100	\$ 12,800	
TOTAL INSTRUCTIONAL SERVICES	\$ 12,139,945	\$ 13,083,169	\$ 13,324,958	\$ 14,248,161	\$ 923,203	6.93%
PRESCHOOL PROGRAM						
SALARIES	\$ 369,637	\$ 378,556	\$ 365,399	\$ 336,900	\$ (28,499)	
MISCELLANEOUS BENEFITS	\$ 138,602	\$ 141,891	\$ 142,913	\$ 140,790	\$ (2,123)	
TUITION REIMBURSEMENT	\$ 1,289	\$ -	\$ 12,489	\$ 9,643	\$ (2,846)	
PROFESSIONAL EDUCATION SVC	\$ 6,364	\$ 10,326	\$ 13,350	\$ 14,000	\$ 650	
TUITION TO PRIVATE SCHOOLS	\$ 145,300	\$ 155,110	\$ 170,896	\$ 200,200	\$ 29,304	
GENERAL SUPPLIES	\$ 8,770	\$ 1,988	\$ 6,750	\$ 2,400	\$ (4,350)	
BOOKS AND PERIODICALS	\$ -	\$ 419	\$ 4,500	\$ 500	\$ (4,000)	
DUES AND FEES	\$ -	\$ 37	\$ 200	\$ 200	\$ -	
TOTAL PRESCHOOL PROGRAM	\$ 669,962	\$ 688,328	\$ 716,497	\$ 704,633	\$ (11,864)	-1.66%
GUIDANCE SERVICES						
SALARIES	\$ 748,386	\$ 804,271	\$ 1,033,720	\$ 981,237	\$ (52,483)	
MISCELLANEOUS BENEFITS	\$ 221,044	\$ 256,076	\$ 438,249	\$ 369,903	\$ (68,346)	
TUITION REIMBURSEMENT	\$ 514	\$ -	\$ 8,746	\$ 10,037	\$ 1,291	
PROFESSIONAL EDUCATION SVC	\$ 11,636	\$ 2,425	\$ 12,650	\$ 3,800	\$ (8,850)	
TRAVEL	\$ 402	\$ 4,118	\$ 1,150	\$ 5,000	\$ 3,850	
GENERAL SUPPLIES	\$ 26,410	\$ 29,018	\$ 30,050	\$ 29,500	\$ (550)	
BOOKS AND PERIODICALS	\$ 527	\$ 1,103	\$ 1,300	\$ 1,700	\$ 400	
DUES AND FEES	\$ -	\$ 567	\$ -	\$ 700	\$ 700	
TOTAL GUIDANCE SERVICES	\$ 1,008,918	\$ 1,097,577	\$ 1,525,865	\$ 1,401,877	\$ (123,988)	-8.13%
HEALTH SERVICES						
SALARIES	\$ 406,041	\$ 421,342	\$ 509,932	\$ 365,000	\$ (144,932)	
MISCELLANEOUS BENEFITS	\$ 153,925	\$ 160,104	\$ 234,636	\$ 168,442	\$ (66,194)	
TUITION REIMBURSEMENT & PD	\$ 5,873	\$ 3,390	\$ 4,068	\$ 5,125	\$ 1,057	
PROFESSIONAL SERVICES	\$ 368	\$ 135	\$ 1,450	\$ 1,300	\$ (150)	
GENERAL SUPPLIES	\$ 11,712	\$ 6,432	\$ 15,400	\$ 5,700	\$ (9,700)	
BOOKS AND PERIODICALS	\$ -	\$ -	\$ 1,750	\$ 900	\$ (850)	
TOTAL HEALTH SERVICES	\$ 577,918	\$ 591,403	\$ 767,236	\$ 546,467	\$ (220,769)	-28.77%
CURRICULUM SERVICES						
SALARIES	\$ 273,698	\$ 218,965	\$ 227,717	\$ 223,316	\$ (4,401)	
MISCELLANEOUS BENEFITS	\$ 40,454	\$ 22,950	\$ 20,364	\$ 20,178	\$ (186)	
TUITION REIMBURSEMENT & pd	\$ 5,088	\$ -	\$ 2,848	\$ 2,136	\$ (712)	
PURCHASED PROF & TECHNICAL SERVICES	\$ -	\$ 2,194	\$ 2,000	\$ 2,200	\$ 200	
TRAVEL	\$ 1,848	\$ 1,238	\$ 2,000	\$ 1,300	\$ (700)	
GENERAL SUPPLIES	\$ 771	\$ 104	\$ 5,000	\$ 200	\$ (4,800)	
BOOKS AND PERIODICALS	\$ 2,994	\$ 601	\$ 3,300	\$ 1,200	\$ (2,100)	
DUES AND FEES	\$ 1,336	\$ 1,000	\$ 1,450	\$ 1,000	\$ (450)	
TOTAL CURRICULUM SERVICES	\$ 326,188	\$ 247,051	\$ 264,679	\$ 251,530	\$ (13,149)	-4.97%
INSTRUCTIONAL STAFF TRAINING						
SALARIES	\$ -	\$ -	\$ -	\$ 44,683	\$ 44,683	
MISCELLANEOUS BENEFITS	\$ -	\$ -	\$ -	\$ 23,611	\$ 23,611	

WASHINGTON CENTRAL UNIFIED UNION SCHOOL DISTRICT
 FY 2024-2025 BUDGET vs. FY 2025-2026 DRAFT #1

DESCRIPTION	ACTUAL 2023	ACTUAL 2024	FINAL BUDGET 2025	DRAFT #1 BUDGET 2026	\$ Increase (Decrease)	% Increase (Decrease)
EMPLOYEE TRAINING/DEVELOPMENT	\$ 85,391	\$ 104,726	\$ 92,400	\$ 117,100	\$ 24,700	
TOTAL INSTRUCTIONAL STAFF TRAINING	\$ 85,391	\$ 104,726	\$ 92,400	\$ 185,394	\$ 92,994	100.64%
LIBRARY SERVICES						
SALARIES	\$ 376,070	\$ 392,164	\$ 377,954	\$ 323,887	\$ (54,067)	
MISCELLANEOUS BENEFITS	\$ 105,470	\$ 99,887	\$ 129,835	\$ 89,121	\$ (40,714)	
TUITION REIMBURSEMENT	\$ 1,684		\$ 2,645	\$ 3,843	\$ 1,198	
PROFESSIONAL ED SERVICES	\$ 1,300	\$ 2,731	\$ 1,450	\$ 2,900	\$ 1,450	
TRAVEL	\$ 295	\$ 294	\$ 350	\$ 300		
GENERAL SUPPLIES	\$ 11,539	\$ 21,933	\$ 13,250	\$ 21,600	\$ 8,350	
BOOKS AND PERIODICALS	\$ 49,586	\$ 48,524	\$ 53,100	\$ 47,300	\$ (5,800)	
EQUIPMENT	\$ -	\$ -	\$ 6,000	\$ 6,100	\$ 100	
TOTAL LIBRARY SERVICES	\$ 545,943	\$ 565,533	\$ 584,584	\$ 495,051	\$ (89,483)	-15.31%
INSTRUCTIONAL -RELATED TECHNOLOGY SVCS						
SALARIES	\$ 553,750	\$ 591,857	\$ 472,360	\$ 517,058	\$ 44,698	
MISCELLANEOUS BENEFITS	\$ 100,241	\$ 103,527	\$ 74,727	\$ 145,030	\$ 70,303	
TUITION REIMBURSEMENT	\$ -	\$ -	\$ 11,187	\$ 12,601	\$ 1,414	
PROFESSIONAL SERVICES	\$ 67,073	\$ 39,594	\$ 226,486	\$ 170,600	\$ (55,886)	
RENTALS AND LEASES-COPIER	\$ 60,210	\$ 80,696	\$ 65,184	\$ 84,600	\$ 19,416	
COMMUNICATIONS	\$ 106,185	\$ 113,450	\$ 133,300	\$ 128,300	\$ (5,000)	
TRAVEL	\$ 1,345	\$ 735	\$ 7,000	\$ 3,500	\$ (3,500)	
SUPPLIES-TECH RELATED	\$ 42,535	\$ 30,542	\$ 45,600	\$ 34,200	\$ (11,400)	
SOFTWARE	\$ 410,754	\$ 430,870	\$ 400,000	\$ 336,800	\$ (63,200)	
EQUIPMENT	\$ 346,851	\$ 376,633	\$ 330,000	\$ 330,000	\$ -	
TOTAL INSTR REL-TECHNOLOGY SVCS	\$ 1,688,944	\$ 1,767,903	\$ 1,765,844	\$ 1,762,689	\$ (3,155)	-0.18%
BOARD OF EDUCATION SVCS.						
SALARIES	\$ 27,000	\$ 25,776	\$ 32,180	\$ 31,515	\$ (665)	
MISCELLANEOUS BENEFITS	\$ 2,817	\$ 2,476	\$ 3,048	\$ 2,729	\$ (319)	
PURCHASED PROF & TECHNICAL SERVICES	\$ 10,663	\$ 86,785	\$ 10,000	\$ 86,900	\$ 76,900	
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	\$ 3,400	\$ 650	
ADVERTISING	\$ 965	\$ 4,770	\$ 7,500	\$ 5,600	\$ (1,900)	
GENERAL SUPPLIES	\$ 15,235	\$ 10,014	\$ 19,000	\$ 10,500	\$ (8,500)	
BOOKS AND PERIODICALS	\$ 2,047	\$ 645	\$ 2,250	\$ 1,600	\$ (650)	
EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	
DUES AND FEES	\$ 8,242	\$ 8,321	\$ 11,000	\$ 9,100	\$ (1,900)	
TOTAL BOARD OF EDUCATION SVCS.	\$ 214,067	\$ 280,144	\$ 270,228	\$ 333,844	\$ 63,616	23.54%
SUPERINTENDENT SERVICES						
SALARIES	\$ 366,739	\$ 407,659	\$ 520,035	\$ 525,380	\$ 5,345	
MISCELLANEOUS BENEFITS	\$ 130,700	\$ 158,562	\$ 214,660	\$ 209,256	\$ (5,404)	
TUITION REIMBURSEMENT & PD	\$ 7,584		\$ 10,373	\$ 10,892	\$ 519	
PURCHASED PROF & TECHNICAL SERVICES	\$ 10,804	\$ 24,855	\$ 14,400	\$ 27,200	\$ 12,800	
COMMUNICATIONS-POSTAGE	\$ 17,934	\$ 28,578	\$ 19,400	\$ 31,100	\$ 11,700	
PRINTING AND BINDING	\$ -	\$ -	\$ 1,500	\$ 750	\$ (750)	
TRAVEL	\$ 1,595	\$ 3,433	\$ 7,000	\$ 3,800	\$ (3,200)	
GENERAL SUPPLIES	\$ 24,358	\$ 12,227	\$ 26,350	\$ 13,400	\$ (12,950)	
BOOKS AND PERIODICALS	\$ 268	\$ 758	\$ 750	\$ 900	\$ 150	
DUES AND FEES	\$ 7,405	\$ 11,595	\$ 8,400	\$ 12,700	\$ 4,300	
TOTAL SUPERINTENDENT SERVICES	\$ 567,385	\$ 647,667	\$ 822,868	\$ 835,378	\$ 12,510	1.52%
OFFICE OF THE PRINCIPAL						
SALARIES	\$ 1,544,118	\$ 1,672,388	\$ 1,670,066	\$ 1,577,291	\$ (92,775)	
MISCELLANEOUS BENEFITS	\$ 471,754	\$ 475,755	\$ 545,426	\$ 641,747	\$ 96,321	
TUITION REIMBURSEMENT	\$ 10,608	\$ 3,499	\$ 42,166	\$ 38,732	\$ (3,434)	
PURCHASED PROF & TECHNICAL SERVICES	\$ 4,797	\$ 23,806	\$ 14,000	\$ 26,400	\$ 12,400	
COMMUNICATIONS-POSTAGE	\$ 13,777	\$ 8,830	\$ 18,750	\$ 9,900	\$ (8,850)	
TRAVEL	\$ 4,482	\$ 4,953	\$ 4,800	\$ 5,700	\$ 900	
GENERAL SUPPLIES	\$ 47,976	\$ 48,197	\$ 55,300	\$ 51,400	\$ (3,900)	
DUES AND FEES	\$ 10,986	\$ 13,267	\$ 12,700	\$ 15,150	\$ 2,450	
TOTAL OFFICE OF THE PRINCIPAL	\$ 2,108,498	\$ 2,250,696	\$ 2,363,208	\$ 2,366,320	\$ 3,112	0.13%
FISCAL SERVICES						
SALARIES	\$ 349,147	\$ 378,708	\$ 370,408	\$ 383,565	\$ 13,157	
MISCELLANEOUS BENEFITS	\$ 105,351	\$ 158,228	\$ 126,225	\$ 136,414	\$ 10,189	
TUITION REIMBURSEMENT & PD	\$ 6,733	\$ 7,614	\$ 14,238	\$ 19,221	\$ 4,983	
PURCHASED PROF & TECHNICAL SERVICES	\$ 37,094	\$ 5,099	\$ 42,150	\$ 22,100	\$ (20,050)	
AUDITING SERVICES	\$ 34,413	\$ 34,600	\$ 42,150	\$ 42,150	\$ -	
TRAVEL	\$ 2,378	\$ 2,059	\$ 2,600	\$ 2,600	\$ -	

WASHINGTON CENTRAL UNIFIED UNION SCHOOL DISTRICT
 FY 2024-2025 BUDGET vs. FY 2025-2026 DRAFT #1

DESCRIPTION	ACTUAL 2023	ACTUAL 2024	FINAL BUDGET 2025	DRAFT #1 BUDGET 2026	\$ Increase (Decrease)	% Increase (Decrease)
GENERAL SUPPLIES	\$ 967	\$ 947	\$ 3,000	\$ 1,100	\$ (1,900)	
DUES AND FEES	\$ 1,171	\$ 300	\$ 1,300	\$ 700	\$ (600)	
INTEREST ON SHORT-TERM DEBT	\$ 120,209	\$ 124,111	\$ 130,006	\$ 124,838	\$ (5,168)	
TOTAL FISCAL SERVICES	\$ 657,460	\$ 711,665	\$ 732,077	\$ 732,688	\$ 611	0.08%
OPERATION AND MAINT.PLANT						
SALARIES	\$ 1,305,065	\$ 1,576,505	\$ 1,645,080	\$ 1,804,610	\$ 159,530	
MISCELLANEOUS BENEFITS	\$ 434,476	\$ 511,075	\$ 611,505	\$ 698,173	\$ 86,668	
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	\$ 434,300	\$ 68,500	
COMMUNICATIONS	\$ 2,627	\$ 2,898	\$ 2,850	\$ 3,200	\$ 350	
TRAVEL/GAS & BOTTLED GAS	\$ 10,611	\$ 6,360	\$ 12,250	\$ 16,100	\$ 3,850	
GENERAL SUPPLIES	\$ 190,941	\$ 238,471	\$ 207,900	\$ 232,650	\$ 24,750	
ELECTRICITY	\$ 333,712	\$ 374,674	\$ 365,300	\$ 411,750	\$ 46,450	
OIL	\$ 171,821	\$ 111,277	\$ 194,500	\$ 189,900	\$ (4,600)	
OTHER ENERGY-WOOD CHIPS / WOOD PELLETS	\$ 58,995	\$ 94,957	\$ 147,550	\$ 154,600	\$ 7,050	
SOFTWARE	\$ -	\$ -	\$ -	\$ 24,000	\$ 24,000	
EQUIPMENT	\$ 127,708	\$ 108,745	\$ 147,250	\$ 101,500	\$ (45,750)	
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	\$ 4,225,983	\$ 376,798	9.79%
STUDENT TRANSPORTATION SV						
SALARIES	\$ 5,639	\$ 6,348	\$ 6,681	\$ 6,909	\$ 228	
BENEFITS	\$ 1,926	\$ 2,012	\$ 2,780	\$ 2,605	\$ (175)	
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	\$ 1,886,268	\$ 260,709	16.04%
STUDENT TRANS-OTHER						
STUDENT TRANS-FIELD TRIPS	\$ 50,251	\$ 62,810	\$ 61,500	\$ 79,300	\$ 17,800	
TOTAL STUDENT TRANS-OTHER	\$ 50,251	\$ 62,810	\$ 61,500	\$ 79,300	\$ 17,800	28.94%
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	\$ 500,000	\$ (423,252)	
FUND TRANSFER-FOOD SERVICE	\$ 149,115	\$ 50,371	\$ 147,405	\$ 160,400	\$ 12,995	
FUND TRANSFER-COMMUNITY CONNECTIONS	\$ -	\$ 50,000	\$ 50,000	\$ 55,000	\$ 5,000	
TOTAL TRANSFER TO OTHER FUNDS	\$ 1,029,115	\$ 1,001,605	\$ 1,120,657	\$ 715,400	\$ (405,257)	-36.16%
SUPPORT PROGRAMS-SPECIAL EDUCATION						
SALARIES - SUPPORT	\$ 1,494,003	\$ 1,616,336	\$ 1,678,094	\$ 1,716,185	\$ 38,091	
MISCELLANEOUS BENEFITS - SUPPORT	\$ 652,608	\$ 719,099	\$ 1,177,966	\$ 1,218,440	\$ 40,474	
SPECIAL EDUCATION SHARED SERVICES	\$ 300,650	\$ 3,749,939	\$ 4,886,634	\$ 4,967,613	\$ 80,979	
ZENITH PROGRAM	\$ 81,617	\$ 85,691	\$ 165,326	\$ 170,187	\$ 4,861	
STATE PLACED STUDENT COSTS	\$ 5,870	\$ 171,257	\$ 154,350	\$ 196,650	\$ 42,300	
SUMMER PROGRAM	\$ -	\$ 99,066	\$ 93,713	\$ 108,248	\$ 14,535	
PSYCHOLOGICAL SERVICES	\$ 3,500	\$ 154,543	\$ 177,547	\$ 184,386	\$ 6,839	
SLP SERVICES	\$ -	\$ 577,457	\$ 753,978	\$ 798,461	\$ 44,483	
OT SERVICES	\$ 398	\$ 35,095	\$ 750	\$ 37,533	\$ 36,783	
PT SERVICES	\$ 958	\$ -	\$ 2,450	\$ -	\$ (2,450)	
TRANSPORTATION (NOT SUMMER)	\$ 134	\$ 138,555	\$ 4,450	\$ 224,189	\$ 219,739	
EEE PROGRAM	\$ 5,390	\$ 23,074	\$ 6,000	\$ 89,036	\$ 83,036	
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	\$ 9,744,728	\$ 639,920	6.87%
SPED ADMINISTRATION						
SALARIES	\$ 306,313	\$ 325,623	\$ 318,897	\$ 356,069	\$ 37,172	
MISCELLANEOUS BENEFITS	\$ 88,042	\$ 100,210	\$ 101,110	\$ 109,890	\$ 8,780	
TUITION & PD	\$ 12,298	\$ 22,436	\$ 7,252	\$ 31,975	\$ 24,723	
INSURANCE	\$ -	\$ -	\$ 3,500	\$ -	\$ (3,500)	
COMMUNICATIONS	\$ -	\$ -	\$ 4,800	\$ -	\$ (4,800)	
ADVERTISING	\$ 674	\$ 533	\$ 750	\$ 700	\$ (50)	
TRAVEL	\$ 1,208	\$ 859	\$ 2,450	\$ 1,300	\$ (1,150)	
SUPPLIES	\$ -	\$ 116	\$ 4,450	\$ 2,700	\$ (1,750)	

WASHINGTON CENTRAL UNIFIED UNION SCHOOL DISTRICT
 FY 2024-2025 BUDGET vs. FY 2025-2026 DRAFT #1

DESCRIPTION	ACTUAL 2023	ACTUAL 2024	FINAL BUDGET 2025	DRAFT #1 BUDGET 2026	\$ Increase (Decrease)	% Increase (Decrease)
SUPPLIES-SOFTWARE	\$ 5,214	\$ 5,640	\$ 6,000	\$ 10,800	\$ 4,800	
DUES AND FEES	\$ 3,275	\$ 1,651	\$ 3,550	\$ 1,900	\$ (1,650)	
TOTAL SPED ADMINISTRATION	\$ 417,024	\$ 457,068	\$ 452,759	\$ 515,334	\$ 62,575	13.82%
ENGLISH LANGUAGE LEARNER						
SALARIES	\$ 60,166	\$ 66,219	\$ 68,795	\$ 71,492	\$ 2,697	
MISCELLANEOUS BENEFITS	\$ 19,368	\$ 16,671	\$ 21,997	\$ 24,302	\$ 2,305	
TUITION REIMBURSEMENT	\$ -	\$ 2,503	\$ 1,627	\$ 1,709	\$ 82	
PURCHASED PROF & TECHNICAL SERVICES	\$ -	\$ 2,500	\$ -	\$ 2,800	\$ 2,800	
TRAVEL	\$ 1,965	\$ 976	\$ 1,250	\$ 1,200	\$ (50)	
TOTAL ENGLISH LANGUAGE LEARNER	\$ 81,498	\$ 88,869	\$ 93,669	\$ 101,503	\$ 7,834	8.36%
CO-CURRICULAR ACTIVITIES						
MISCELLANEOUS EXPENSES	\$ 763,160	\$ 833,051	\$ 910,194	\$ 1,014,974	\$ 104,780	
TOTAL COCURRICULAR ACTIVITIES	\$ 763,160	\$ 833,051	\$ 910,194	\$ 1,014,974	\$ 104,780	11.51%
TOTAL EXPENSES	\$ 35,512,999	\$ 38,034,754	\$ 41,662,364	\$ 43,123,739	\$ 1,461,375	3.51%

WASHINGTON CENTRAL UNIFIED UNION SCHOOL DISTRICT
 COMPARATIVE SUMMARY
 FY 2024 - 2025 BUDGET vs. FY 2025-2026 DRAFT #1

	BUDGET 2024-25	\$ INCREASE (DECREASE)	BUDGET 2025-26	BUDGET % CHANGE
SALARIES AND BENEFITS				
Salaries		\$ 473,512		1.14%
Benefits		\$ 620,268		1.49%
TOTAL SALARY & BENEFITS	\$ 29,052,369	\$ 1,093,780	\$ 30,146,149	2.63%
NONSALARY ITEMS				
Estimated inflationary costs offset by line item reductions		\$ (58,503)		-0.14%
Tuition to Other School Districts (Tech Centers)		\$ 8,000		0.02%
Interest on Short-term Debt		\$ (5,168)		-0.01%
Transportation		\$ 278,509		0.67%
Debt Service		\$ (22,963)		-0.06%
Fund Transfer - Capital		\$ (423,252)		-1.02%
Fund Transfer - Food Service		\$ 12,995		0.03%
Special Education		\$ 577,978		1.39%
TOTAL NONSALARY ITEMS	\$ 12,609,995	\$ 367,596	\$ 12,977,591	0.88%
TOTAL EXPENSE INCREASES / (DECREASES)	\$ 41,662,364	\$ 1,461,376	\$ 43,123,740	3.51%
REVENUE CHANGES				
Tuition		\$ (119,939)		-0.29%
Investment Earnings		\$ 32,896		0.08%
Miscellaneous Revenues		\$ (14,624)		-0.04%
Miscellaneous State Reimbursements		\$ 100,801		0.24%
Special Ed Revenues		\$ 95,427		0.23%
Fund Balance		\$ (485,291)		-1.16%
TOTAL REVENUE INCREASES / (DECREASES)	\$ 7,482,020	\$ (390,730)	\$ 7,091,290	-5.22%
LOCAL EDUCATION SPENDING INCREASE (DECREASE)	\$ 34,180,343	\$ 1,852,106	\$ 36,032,450	5.42%

Baseline Budget Comparison
 Local Education Spending was \$38,446,499 or a 12.48% increase.
 The budget was reduced \$2,414,049 from the baseline budget.

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 \$826,696.

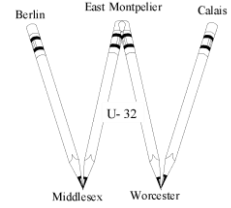
Excess Spending Threshold
 The excess spending threshold = \$16,108.20 per LTW ADM.
 The estimated LTW ADM for the FY 26 budget is 2,274.18.
 The estimated excess spending threshold is \$36,631,658
 This budget is below the excess spending threshold.

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
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Steven Dellinger-Pate
 Superintendent



TO: WCUUSD Finance Committee & School Board
FROM: Steven Dellinger-Pate, Superintendent
Susanne Gann, WCUUSD Business Administrator
RE: Long-term Weighted Average Daily Membership Information
DATE: November 15, 2024

LTW ADM Breakdown: Long Term Weighted Average Daily Membership, also known as LTW ADM, is a state-wide formula for adding weights to students using factors including grade level, poverty, English Language Learners (ELL), population density (sparsity) and small schools applied to the District’s two-year average ADM.

The Vermont Agency of Education has published a helpful document, which details the steps to calculate long term weighted average daily membership (LTW ADM) for a supervisory union/supervisory district (SU/SD), including data sources. This document can be found on the [AOE website](#).

Weighting Factor	Weight per pupil
Grade Level	Subtracts .54 for prek Adds .36 for grades 6 – 8 Adds .39 for grades 9 – 12
Economic disadvantage - 471 students currently identified district-wide	Adds 1.03 for each student identified as 185% of the Federal Poverty Level (FPL). FPL Counts are reported by the district to the AOE using the household income form, Medicaid direct certification, and the National School Lunch Program form.
ELL - 10 students currently identified district-wide	Adds 2.49 for each student identified as English Language Learners
Sparsity - all WCUUSD pupils fall in population density $36 \leq \text{pop}/\text{mi}^2 < 55$	Adds .15/pupil for population density $< 36 \text{ pop}/\text{mi}^2$ Adds .12 for population density $36 \leq \text{pop}/\text{mi}^2 < 55$ Adds .07 for population density $55 \leq \text{pop}/\text{mi}^2 < 100$
Small Schools - all WCUUSD schools except U-32 receive a factor for this	Adds .21/pupil for enrollment < 100 (Calais and Doty) Ads .07/pupil for $100 \leq \text{enrollment} < 250$ (Berlin, East Montpelier, and Rumney)

Use of LTW ADM: It is assumed by the State and backed by experience that it is more expensive to educate a student who falls into one of the above categories. For this reason, LTW ADM is used to calculate spending per pupil, which is what each District's tax rate is based upon. LTW ADM is also used to determine the excess spending threshold for each district. The excess spending threshold is \$16,108.20 per LTW ADM, which means that the district is taxed twice for every dollar over the threshold. In developing this year's budget, the LTW ADM was used to determine the amount of funding allocated to each school.

Finance

Open enrollment information for all eligible employees was distributed on October 24, 2024. This year, open enrollment looked a bit different to employees. The District Human Resources Team had an in-person presence at each school to allow staff time to complete the necessary forms and ask questions about the benefits available. Open enrollment forms were due to Human Resources by November 8, 2024 and any changes to an employee's benefits will be effective January 1, 2025.

A huge shout out goes to Holly Poulin for organizing open enrollment, for envisioning a more efficient process and for ensuring District employees had access to HR in their buildings. Another huge shout out to Melissa Tuller who implemented the necessary District Website changes to ensure open enrollment forms and information was updated and available to employees.

Penny and Holly file several quarterly reports for payroll and benefits including the 941s, VT payroll reports, Unemployment Tax wage report to Dept. of Labor, Health Care Employer Assessment, VMERS and VSTRS retirement reports. Additionally I complete quarterly reports for the Medicaid and EPSDT grants. A huge thank you to Penny and Holly for their efforts to file these reports timely and keep the District in compliance.

Accountants from RHR Smith & Company were on site working on the annual audit for FY 2023 - 2024. The first draft is anticipated mid-December. After our review of the draft is complete, and any necessary changes are made, the auditors will provide us with a final draft. This should allow for the Finance Committee and Board to receive the report in January. RHR will attend the January Finance Committee meeting to give a summary of the report and answer any questions. If the Committee is interested, RHR will review it with the full Board as well.

On November 5, 2024, during the monthly bank reconciliation process for October it was discovered that a check issued to a vendor on September 17, 2024 and cashed on October 8, 2024 was cashed in the wrong amount (\$2800 instead of \$1,071.50). Further investigation revealed that the check had been altered to change the payee and amount to a different individual not associated with the vendor and not associated with Washington Central UUSD. Community Bank and the vendor were notified immediately of the fraudulent activity. A police report was filed to report the incident to the Vermont State Police on November 6, 2024. An affidavit of altered check was filed with Community Bank on November 6, 2024 to obtain the proceeds of the check. Community Bank returned the funds to the district account on November 5, 2024.

Community Bank recommended that the District set up Positive Pay check procedures going forward. This requires a file to be uploaded to the bank when checks are issued. The bank then references the file when cashing checks on the District account. If any checks presented do not match the file, one of two authorized persons at the District would have to approve cashing it. We added this additional layer of protection to the account on November 6, 2024.

Tim Couture, District Operations Manager, has been working to complete the DC #05 and the DC #06 data collection reports due to the Agency of Education November 8, 2024. The DC #05 Tuitioned Student Official is a list of students in the Vermont educational system with a specific set of information about each student, formally known as the tuitioned student census. This data collection allows the AOE to satisfy many state and federal reporting requirements. The District must report the names of students enrolled in independent schools or out-of-state schools for whom the school district pays tuition. This information is used in calculating the Average Daily Membership (ADM) for school districts.

The VR DC#06 replaces the legacy Fall Update of the Student Census; it is a collection of instances of student enrollment in the District school. This data collection is used to create the October 1 headcount of enrolled students, the ADM a count of students used in the state funding formula, per pupil spending, and other calculations. This year's data collection requires more information for each student to calculate a number of education indications, including demographic information used to support analysis of student assessments and school accountability

Curriculum, Instruction and Assessment

Act 139, Vermont's new literacy bill, was passed by the Legislature on May 24, 2024 and went into effect on July 1, 2024.

Act 139 requires universal early literacy screening in K-3 at least annually. Schools must use evidence-based, explicit, systematic instruction and intervention practices and must notify families within 30 days when students score substantially below benchmarks. School districts will be required to report the percentage of students scoring below proficiency annually to the Agency of Education.

Further, schools are required to provide and maintain records of professional learning for all K-3 educators and administrators related to screening assessment, interpreting results, instructional practices, and family communication.

The AOE is in the process of developing more guidance and technical assistance to support schools in the implementation of the new law. In addition, we in Washington Central are preparing to implement the requirements as we look ahead to our winter assessment window.

The shifts we've made in recent years to Foundations—an explicit, systematic approach to teaching foundational skills in reading, spelling, handwriting in our early grades—and the Acadience Reading K-6 assessment are aligned with the new law, and assessment results are incorporated in our Education Quality Committee's regular monitoring cycle.

If you are interested, you can find the AOE's overview of Act 139 [here](#).

Human Resources

WCUUSD is seeking to fill the following positions:

- Administrative Assistant to the Principal at Rumney
- Cook/Food Services Agent at U-32
- School Nurse at Calais Elementary

Positions posted for ongoing Continuous recruitment efforts are:

- Special Education Teacher at Berlin
- Para educators - District Wide
- Substitutes (both for short or long term assignments) - District Wide

Student Support Services

On Monday, November 11, we hosted a professional development session for our Para educator staff, focusing on enhancing their ability to support students' emotional, social, and academic needs. The training included three key components: a Trauma-Informed Care workshop presented by Jamie Spector, SSW; an introduction to the Invest Employee Assistance Program (EAP) led by Kathy Murphy-Moriarty; and a session on interventions and supports for executive functioning skills, facilitated by our school psychologists, Sarah McLeod and Lauren Kiessling. The goal of this professional development was to equip Para educators with the knowledge and tools necessary to effectively support students in a variety of learning and emotional contexts.

During the Trauma-Informed Care session, Jamie Spector helped Para educators understand how trauma can manifest in students' behaviors—such as withdrawal, aggression, and difficulty focusing. The workshop emphasized the importance of creating a safe, supportive, and responsive environment for students affected by trauma. Para educators were also introduced to compassionate, effective strategies for responding to these behaviors and supporting students' emotional well-being.

Kathy Murphy-Moriarty introduced Para educators to the Invest Employee Assistance Program (EAP), highlighting the program's resources to support their own mental health and well-being. Para educators were made aware of a range of confidential services available to them, including counseling, wellness workshops, and other support resources through the EAP program.

In the final session, school psychologists Sarah McLeod and Lauren Kiessling provided Para educators with strategies for supporting students facing challenges with executive functioning skills—such as attention, organization, and self-regulation. They discussed evidence-based interventions designed to help students with learning differences, ADHD, and other developmental needs improve their executive functioning. Para educators gained valuable

insights into how executive functioning difficulties can impact both academic performance and behavior, and were equipped with tools to better support students in these areas.

School Board Elections

This year the following Board members are up for reelection:

Jonathan Goddard - Berlin: 3-year term

Michelle Ksepka - Calais: 3-year term

Flor Diaz Smith - East Montpelier: 3-year term

Ursula Stanley - Middlesex: 3-year term

Julia Hewitt - Worcester: 3 Year term

Patrick Whelley – Middlesex: 1 Year of a 3-year term

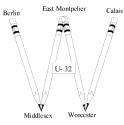
Elizabeth Brown – Calais: 2 Years of a 3-year term

In order to have your names listed on the ballot you must fill out the [petition](#) and return it to Melissa Tuller no later than Monday January 27, 2025. If you do not return it by that date, you would have to run a write-in campaign. We are also in need of a District Clerk for FY 25-26 which is a one-year term.

District Website Changes

There have been some recent changes to the District website. Below are a list of the changes made and the improvements continue to be a work in progress?

- A tab called "Budget Info" has been added at the top of the page. Everything related to the budget will now be kept here, bringing information together in one place.
- A School Board calendar has been added to the calendars page with dates for all committee and board meetings
- Human Resources changed /added :
 - A separate tab for Substitute/ Volunteer Applications
 - Added Current Employee Information where you can find the following: payroll check dates, calendars, holidays, Name/Address Change form, Mandatory training, mileage reimbursement forms, PD forms
 - Benefits tab all forms for Licensed/ Non-Licensed employees related to health insurance, dental, retirement, etc.
 - Open Enrollment Documents: All information regarding open enrollment
- PCB Information is now listed under Facilities



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

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.

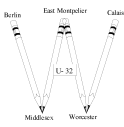
Update on Strategic Plan goals:

Well-being and inclusivity (HJC school and School Safety Team committee report out?)

Berlin: Our wonderful PTNA put on a community event in October, Harvest Fest and Trunk or Treat. We had support from our local community sponsors and our very own U-32 students to make the events and set-up/take down go smoothly. Attendees got to bounce in the bouncy houses, take some guesses at the guessing table, touch unknown things, decorate a pumpkin and so much more! It was lovely to see so many students and families celebrating as a community. This event is free to all in our community and is something we are looking forward to growing each year. We'd like to send a huge thank you to the PTNA and all of our local sponsors.

Calais: To promote a sense of community, belonging and fostering the philosophy of teamwork, the entire school participated in a school-wide game of *Clue* during the week of Halloween. At the beginning and end of each day Mr. Weiss and characters from the game, played by staff members, took to the intercom in 1940s radio show style to lay out the clues for the whodunit. The clues were only revealed by answering riddles that classes had to work together to solve. Students got into the game, there was a lot of teamwork taking place, and the sense of excitement was off the charts! Even parents were listening outside waiting for pick-up at the end of every day. And if you wanted to know - it was Prof. Plum, in the office, with the cauldron. Also, students participated in the annual costume parade, with parents coming to watch (and some in costume as well), we focused some learning on November 1st around the "Day of the Dead", and ended the week with a "Spooky Sensory Walk" that was both gross and fun!

Doty: Our fifth and sixth graders have been working with Maureen McDermet and Shelley Vermilya. They have been working on developing empathy and inclusivity as a community. They have started by talking about disabilities. This work has helped them as they have navigated conversations around identity and gender that have arisen. We celebrated International Kindness Day with an all school meeting where we focused on being kind to ourselves; being kind to ourselves is the first step to being kind to others.



Beth Stern led us all in a yoga meditation. We were again fortunate to have a donation that enabled us to purchase new Doty tees for all students. We all wore our Doty red for our meditation and were able to get an awesome all school photo.

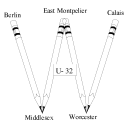
EMES: EMES will celebrate two long-standing traditions next week: Gifts for Giving and a meal for students and families. After running both traditions through the Traditions Protocol, which looks at school traditions through an equity lens, we made some changes to both in order to break down barriers for students and families. Gifts for Giving is a time for our UArts teachers to design gifts students make for families and loved ones. Years ago, they leaned more toward Christmas, and over the years have changed to be more winter-themed. The date for this was usually the week before the December break. This year, we are moving GFG to November, and the theme is “light and warmth.” Our Harvest Feast has moved from a middle-of-the-day lunch with students and families to an evening “Soup for the Soul” dinner and will happen on the same day as GFG. The barriers we hope to remove for this dinner are cost (we will provide the meal free of charge) and time away from work.

Rumney: We had an amazing turnout for our costume parade! The parade concluded with the whole school community gathering in a circle and sharing our costume choices. Rumney staff used the Traditions Protocol to determine our All School Meeting format for the remainder of the year. We had success last year with altering the time between start of day and end of day, and we realized that not all families can attend during the school day. We are reviewing our community events for the whole year and ensuring that we have enough variety so every family has access to events throughout the year.

U-32: Word of Mouth continues to be a celebration of arts while also a space where we can celebrate each other. We continue to work towards creating places to build relationships within our TA system and classes. This month, our family conference brought teams together to be able to celebrate the work of our students. Anecdotal feedback from families indicated that our team structure (7th and 9th) is helping students feel known and seen by a smaller number of adults. Grade teams help to support students' sense of belonging so that they and families are well known.

**Update on Strategic Plan goals:
*Curriculum, Instruction and Assessment***

Berlin: Our intervention team has finished the first cycle of intervention and spent a week looking at data with our instructional Ellen Dorsey to make best instructional placements based on the data collected. Ellen continues to support our weekly data team meetings. As a whole school we will look at LCAP data and our intervention 2 cycle and make instructional decisions for our students. Our intervention team are rockstars and



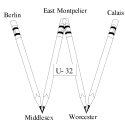
are doing a fantastic job conferring with teachers and holding strong instructional conversations.

Calais: We are working on administering the district-wide Writing Assessment by the end of the week (Nov. 22) and finding ways to make the use of the data impactful for our students and our teachers. Also, last week our staff had a PD session with District Instructional Coach Ellen Dorsey about using Forms A, B, C to better improve not only our MLSS process, but our classroom instruction as well. Finally, we recently ended our first round of intervention cycles and our Intervention Staff are preparing for the next round of targeting interventions.

Doty: We are up and running with using both formative and summative assessments to plan student instruction. I am meeting with teachers every two weeks for progress monitoring and to assist with data curation through the use of Forms A - D. In our literacy instruction, we are starting to reap the rewards of consistent use of the Foundations program. While our older students are still showing gaps and we are needing to backfill, with our second and third graders we are seeing more consistent phonetic understanding. This consistency is crucial in helping early detection of reading disabilities. We do not have to question whether a struggle is due to lack of first instruction, and we can move right into all the other flavors of struggles students can have mastering reading.

EMES: We recently reviewed our fall assessment data using a data protocol that is well-known to the staff at EMES. We used this data to kick off conversations between our interventionists and classroom teachers to determine the next round of interventions for students, which began on November 12th. Interventionists set goals for students and will use a progress monitoring system to measure their progress over the next several weeks. In January, we will review the progress made, as well winter data from our Local Comprehensive Assessment Plan to determine next steps in instruction. Interventionists shared progress to this point with parents through progress reports at our parent/teacher conferences earlier this week. Our K-6 PD team continues to work in the area of writing and all K-6 teachers are using Framing Your Thoughts to explicitly teach sentence structure in a systematic way.

Rumney: In November, we have had lots of conversations about Layers 1-4, and how we make decisions about when a student is in need of more support (i.e. intervention) and when they are ready to have support decreased. Our teams believe our approach has a solid balance of performance data and teacher observation. We use the data to guide our decisions, but the observations from teachers can help when the data is inconsistent or vastly different from other work.



U-32: We are beginning the work of creating rigorous and relevant summative assessment tasks that align to our content area proficiencies and transferable skills. Each department will have a set of summative tasks by January so that we can then tune them and continue to construct a system for assessing transferable skills that embodies our focus on rigorous, relevant, and inclusive curriculum.

Update on Strategic Plan goals:
Community Engagement and Communication

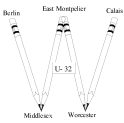
Berlin: Our Berlin athletics department finished the fall season and have started engaging the community in Open Gym. They've recruited a strong team of volunteers and are thankful for their support of our young athletes. We also held our Annual Scholastic Book Fair and have welcomed families into our building to shop with their children. Next week we will host our annual Harvest Luncheon. Our PTNA has launched a new website and is working towards increasing community engagement to provide more artists in residence and enhanced educational opportunities for our students. Please check it out: www.berlinptna.com. Lastly, we have started sending out a Weekly Update email in conjunction with our monthly Bobcat Beat newsletter. The intention of this weekly update is to provide upcoming events and quick communications from the school community.

Calais: In the past month, we have held two different "listening sessions" with parents including an evening session called "Reimagine Calais" when we discussed what we want to see as the future of Calais Elementary and the other was "Java with Jarrod", a morning meeting where parents are welcome to come and talk with Mr. Weiss about any issues, concerns, or to bring up big ideas. Additionally, the video newsletter has been very well received and we are improving our weekly newsletter with each edition. Also, we are beginning the "Calais Parent Planning Team", a team of parents whose goal will be to plan and execute events for students and our community.

Doty: We had our annual Halloween parade. We went to Black Crow Coffee, who prepared a special treat for each student. It was completely adorable and full of Doty love and magic. Honi Bean Barrett has been bringing in special guest speakers to 5/6. Most recently, a representative from Lamoille Solid Waste Management came to speak with the kids about all things trash, recycling and composting.

We are very much looking forward to our upcoming Family Lunch on the 21st. The fabulous April Davis has prepared a delicious menu for us to share with our extended Doty family.

EMES: We look for opportunities to bring our community into our school regularly, both when school is in session and when it isn't. On November 5th, we had a very smooth election day, with the help of our Town Clerk and local sheriff's department. EMES is the



only school in our district that is an election site, and while we love the community in our building, it adds many additional layers of consideration. Next week we look forward to welcoming our families in for our Soup for the Soul dinner. I've also been communicating with the East Montpelier Historical Committee to bring them into the school later this winter with a tie into another EMES tradition, I Love East Montpelier.

Rumney: Next week, we are inviting guests to join us for a community lunch. This is always a fabulous way to connect and have our community see our school. Classes will be designing centerpieces to display on the tables. They are excitedly letting their creativity shine!

U-32: Our Fall Sports season ended with our Dessert Social. The cafeteria was full of athletes and families coming together to celebrate our seasons. Our scholar athletes were recognized for their leadership, kindness, humility, collaboration and perseverance. The Craft Fair was a huge success with over 1700 people visiting and supporting our 8th graders.

Celebrations & Upcoming Events

Berlin:

- Wednesday, November 20th—Harvest Luncheon
- Friday, December 13th—Gifts for Giving/Holiday Bazaar

Calais:

- BINGO Night, a fundraiser to support U32's Trip to France (Friday, Nov. 15th)
- Calais School Dinner (week of Nov. 19).

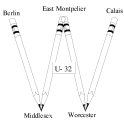
Doty:

- November 9th we had a visit from Snowy Pl-Owl, the Doty named VT Trans snowplow.
- November 21 - Family Lunch

EMES: On Friday, we had a special all-school celebration of cotton candy, which took place during lunch. Last Thursday, the SS Snow Scout snow plow visited EMES.

- Gifts for Giving: November 21st.
- Soup for the Soul Dinner: November 21st 5:00 - 7:00.

Rumney: Last Thursday our school was visited by "Austin Plowers" the snow plow we named. Next Thursday November 21st is our community meal.



U-32:

- **Winooski Valley Music Festival** - November 20, 21 - 30 students will participate in this regional music festival. It's exciting to see that number grow.
- **Winter Sports Meeting** - November 18 - we are kicking off our winter sports season on Monday.

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

Berlin: I am in the process of finishing up the first round of formal observations. We have completed goals meetings and I am working on utilizing the new Danielson walkthrough form in every classroom.

Calais: Have finished all initial "Goal" meetings with teaching/intervention staff and will be completing initial meetings with all other staff (including Paraeducators) by the end of November.

Doty: At Doty we have completed informal walkthroughs using the new Danielson Cluster 2 tool. This gave me the opportunity to become familiar with the tool so that I can give teachers feedback that is meaningful and helpful.

EMES: We are wrapping up round one of formal observations for our new folks at EMES. These observations are such a helpful way to learn more about different teaching styles and the variety of things our students are learning. This year at EMES, I am working through this cycle with a classroom teacher, interventionist, and UArts teacher - all very different domains!

Rumney: Goals meetings have been great this year. Teachers completed their self-assessments and they set 3 goals. Rumney has a tradition of 2 professional goals and 1 self-care goal. Some self-care goals include participating in PATH, or walking for 15 out of 30 minutes at lunch, and even taking a brain break before leaving for the day.

U-32: All of our goal setting meetings have been completed and we are working on our second round of classroom walkthroughs to give feedback based on Cluster 4 (Intellectual Engagement) and individual goals.

To: WCUUSD Finance Committee
From: Flor Diaz Smith, Chair
Melissa Tuller, District Clerk
Re: Mail all Ballots, School Board and Clerk Openings / Discussion

1. Mail all Ballots: Please see the attached letter.
2. Volunteers: We will need one volunteer per town to attend select Board meetings in December.
3. Board Members whose terms are up :
Jonathan Goddard: Berlin
Michelle Ksepka - Calais
Flor Diaz Smith - East Montpelier
Ursula Stanley - Middlesex

Appointed and therefore have to run:

Patrick Whelley – Middlesex
Elizabeth Brown – Calais
Julia Hewitt – Worcester

4. District Clerk Opening: Here is the description we will be posting:

The Washington Central Unified Union School District (WCUUSD) is seeking a qualified and motivated individual to serve as the District Clerk. This critical position plays a key role in the administration of elections within the district, working closely with the towns of Berlin, Calais, East Montpelier, Middlesex, and Worcester. The District Clerk will be responsible for coordinating all aspects of the election process, including:

- Posting legal warnings for upcoming elections
- Ensuring ballots are accurately prepared and compliant with legal requirements
- Preparing voter checklists and verifying eligibility
- Overseeing the commingling and secure handling of ballots
- Acting as a liaison between the district and local communities to ensure smooth, transparent elections

This role requires strong organizational skills, attention to detail, and a thorough understanding of election processes. It offers an excellent opportunity for individuals with experience in

elections, public administration, or those looking to serve their local communities in an important administrative capacity.

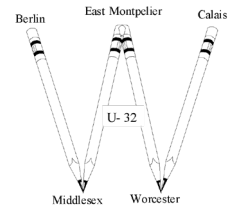
Interested applicants who reside in the towns of Berlin, Calais, East Montpelier, Middlesex, or Worcester are encouraged to contact Board Chair Flor Diaz Smith at **fdiazsmith@u32.org** or Melissa Tuller at **mtuller@u32.org** for further information or to express interest.

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



Nov 20, 2024

Dear Select Boards of Berlin, Calais, East Montpelier, Middlesex and Worcester,

As we approach our respective annual meetings, the Washington Central Unified Union School Board (WCUUSD) wishes to make their annual request relative to handling of school district ballots. As you are aware, all towns are required to distribute school district ballots **in the same way** to ensure that the vote is fair and equitable. This is best accomplished when all towns mail school district ballots to their active-registered voters. The WCUUSD Board kindly requests that you add this request as an action item to your next Selectboard Meeting agenda.

Proposed language for motion:

I move that the town of _____ allow the Washington Central Unified Union School District to distribute ballots for the WCUUSD Annual Meeting via U.S.P.S. mail to all active-not challenged registered voters on our town checklist

As in past years, the WCUUSD will pay/reimburse the cost of sending the school ballots, including printing and postage. A reimbursement form will be provided to all Town Clerks in advance of the mailing for this purpose.

Since the School Board cannot vote to take this step until after receiving approval from all member towns, we request that you approve this request in advance of the December 21st School Board Meeting.

For reference, I've provided the statute for your review:

(1) The legislative body of a town, city, or village may vote to mail a ballot to all active registered voters in the town, city, or village.

(2) A school board may, after receiving the approval of the legislative body of each member town in the district, vote to mail its annual meeting ballot to all active registered voters in the district. In such case, the town clerk and election officials in the member towns shall be responsible for the mailing of the ballots but all costs associated with the mailing of ballots shall be borne by the school district.

(3) Ballots shall be mailed not less than 20 days before the election, or as soon as they are available.

The board appreciates your assistance in ensuring that all voters have the same opportunity to vote on the School District's officers and budget. I am happy to respond to any questions you may have regarding this request.

Respectfully,

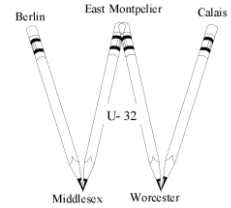
Flor Diaz Smith, Chair

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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 Review
DATE: November 15, 2024

Review: At the September 18, 2024 meeting, the School Board authorized the allocation of \$267,174 additional capital reserve funds to the projects identified for completion in FY 2025 - 26 (see table on next page), resulting in a total budget of \$1,561,749. The Board also approved the amount to budget in the general fund to transfer to the capital reserve fund in FY 2025-26 as \$1,047,964.

Update: In order to support lower spending per pupil in the general fund, the transfer to the capital reserve fund in FY 2025-26 has been re-evaluated and the projects in the multi-year capital improvement project budget have been reprioritized. The FY 2025-26 lighting retrofit projects for East Montpelier, Rumney and U-32 have been moved to future years for completion.

The annual level of spending for each subsequent year has been reduced as well as the transfer from the general fund to the capital reserve fund. If the transfer is \$500,000 in FY 2025-26, and increased by \$100,000 annually, we would return to the current level of transfer in FY 2030-31.

Recommended Board Action: The Board authorize the reduction in the allocation of capital reserve funds from \$1,561,749 to \$932,066 for the completion of the projects as identified above and approve the District moving forward with bid document and bidding as necessary.

The Board approve to change the amount to budget in the general fund to transfer to the capital reserve fund in FY 2025-26 as \$500,000.

Multi-year Capital Improvement Project Budget Review

FY 2025-26 Capital Improvement Projects

Project Description	Status	Location	Previous Rough Numbers	Updated Estimate (including soft costs + contingency)
Utility Infrastructure Demolition, well, woodchip bunker	Scope & Budget Complete	Berlin	\$155,780	\$155,780
Water Service Entrance, Extend 4" service into building	Scope & Budget Complete	Berlin	\$42,246	\$42,246
Lighting retrofit, convert to LED, low voltage controls	Scope & Budget Complete	Berlin	\$26,403	\$26,403
Door - Exterior storefront door replacement	Scope & Budget Complete	East Montpelier	\$48,566	\$48,566
Building envelope, siding, insulation, windows, painting	Scope & Budget Complete	Rumney	\$582,461	\$582,461
Chiller Refurbishment	Scope Change & Budget Complete	U-32	\$72,610	\$72,610
Lighting retrofit, convert to LED, low voltage controls	Scope Change & Budget Complete	East Montpelier	\$178,223	\$1,000
Lighting retrofit, convert to LED, low voltage controls	Scope & Budget Complete	Rumney	\$125,417	\$1,000
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	\$330,043	\$2,000

Recommended

**WASHINGTON CENTRAL UNIFIED
UNION SCHOOL DISTRICT**

Board of Directors' Policy

**FUNDRAISING & SALES TO
STUDENTS ON SCHOOL PROPERTY**

POLICY: F45

WARNED: _____

ADOPTED: _____

EFFECTIVE: _____

Purpose

The Washington Central Unified Union School District board of directors recognizes that some individuals or groups in the WCUUSD community may wish to raise funds for the purpose of financing additional educational opportunities for students that are outside the regular budgeted curricular and co-curricular programs of the school. Additionally, the board recognizes that funds or other resources may need to be raised on behalf of the organizations or individuals with acute needs that are part of our community and/or part of our citizenship responsibility. “Fund-raising” for the purpose of this policy includes fund-raising drives for cash donations from individuals, businesses, and other groups; sales of school related items, food, apparel, or other household items; raffles; and donations for goods and/or services. The school board recognizes that fundraising may benefit students’ overall experiences as a supplement to taxpayer funding for curricular and co-curricular activities. The school board also recognizes that fund-raising activities can be an important learning experience for students, in part through encouraging the development of business skills, honest dealing, and personal, as well as group, goal attainment. Nevertheless the school board intends to limit fund-raising and establish controls over the fund-raising that does occur.

I. SCOPE OF POLICY

A. This policy applies to:

1. All fundraising activities conducted at WCUUSD schools, represented as sponsored by WCUUSD schools, or intended to support curricular or co-curricular activities at the school. This includes fundraising efforts by the booster club, PTO, class trips, athletic teams and clubs, and any other groups and individuals at WCUUSD schools that choose to utilize the name or logo of the WCUUSD or its individual schools to promote fundraising activity.
2. On-campus sales and fund-raising activity occurring on school grounds, whether for student projects, school programs, commercial, or other purposes (charitable causes).

B. This policy does not apply to :

1. General admission to school sponsored activities such as athletic and drama events and student dances[1][2].

2. Sales related to student programs that are managed by the administration, which include but are not limited to the lunch program, yearbook sales, graduation supplies, student supplies in classrooms, or for the formation of a school store.

II. AUTHORIZATION FOR FUNDRAISING

- A. Fundraising activities and use of WCUUSD school names or logos require advance approval of the principal, or designee.
- B. ~~The superintendent or designee principal~~ [3][4] shall establish the procedure for application, management, and reporting for all fund-raising efforts at WCUUSD schools.
- C. The principal, or designee, in consultation with the school board has the authority to limit the number of fund appeals during a school year, so that the community is not overburdened by excessive requests for funding support from WCUUSD.
- D. The principal, or designee, has the authority to use discretion in approving methods and timing of fund-raising in a manner that will avoid potential confusion because of duplication or multiple efforts by fund-raising groups.

III. THE FOLLOWING CONDITIONS APPLY TO FUNDRAISING

- A. All funds raised on behalf of WCUUSD schools become the property of the school and must support the educational mission of the school, unless funds are raised through the efforts of an independent booster club or PTO operating as a business separate from the schools. Any unused funds remain the property of the school and will be used in succeeding years in a manner consistent with the spirit of the original effort as much as is reasonably possible. Items purchased with funds raised under this policy become and remain the property of the school as public property, with the exception of clothing purchased through approved fundraising efforts and gifted to students, staff and/or coaches because of a club or co-curricular activity. Individuals who raised the funds have no special claim to the administration of leftover funds or priority claim as to the use of any school property acquired from fund-raising.
- B. Fundraising must be conducted in a manner that strengthens student learning of valued behaviors, such as honest dealings, business accountability, and compliance with the mission that was originally established for the need or desire to raise funds.
- C. Student time at school is valuable, and time spent on fundraising should not detract in any significant way from students' academic school day or co-curricular activities after school.
- D. Persons proposing or promoting any type of fundraising shall disclose to the principal any financial or other tangible benefit of any type that may derive from the activity. Additionally, any significant costs relating to the fundraising will be disclosed.

- E. Proceeds of any fundraising efforts on behalf of the school shall be submitted to the treasurer of the student activities account, who shall be accountable to the organization, as well as the principal or designee, for the funds, unless funds are raised through the efforts of an independent booster club or PTO operating as a business separate from the schools..
- F. Fund-raising at WCUUSD schools must be for group benefit only. Fund-raising solely for the benefit of an individual is prohibited with the following exceptions: an individual happens to be the only remaining member of a team or group program that has been qualified by the governing body of that activity to continue participating in a competition or performance at a higher level than the rest of the team or group; funds are being raised to support the 8th Grade Washington, D.C. trip; or funds are being raised for an individual with acute needs.
- G. Fund-raising incentives or prizes offered by professional fund-raising companies to individual students are prohibited.
- H. Donations of equipment, supplies, uniforms, or services by anyone or any entity in return for promotional recognition are prohibited unless approved in advance by the school board.
- I. All fund-raising efforts must have a staff or administrative sponsor from the application process to the final reporting. This sponsor is responsible and accountable for supervising the fund-raising group's compliance with this policy.
- J. Coin drops that impede public traffic are strictly prohibited.
- K. Employees or others requesting donations from general fund-raising organizations such as the Booster Club must have their request approved by the principal or designee prior to submitting that request to any school affiliated fund-raising organization.
- L. Employees may fundraise from other employees or adults for gifts or charitable causes if approved by the administration.

IV. SALES TO STUDENTS

- A. No person, outside the school community, shall sell or attempt to sell anything to a student on school premises without advance approval of the principal, or designee.
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Recommended

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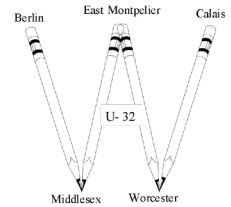
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Washington Central Unified Union School Board Meeting 11.6.24 6:15-9:15 PM Doty Memorial School 24 Calais Road Worcester, VT 05682

Present: Flor Diaz Smith, Elizabeth Brown, Zach Sullivan, Daniel Keeney, Ursula Stanley, Chris McVeigh, Mckalyn Leclerc, Patrick Whelley, Jonathan Goddard, Natasha Eckart, Linnea Darrow, Lei DeGroot, Diane Nichols-Fleming, Julia Hewitt, Superintendent Steven Dellinger-Pate, Principal Becca Tatistcheff, Jen Miller-Arsenault, Julia Pritchard, Susanne Gann, Celia Guggemos, Alicia Lyford, Jarrod Weiss, Amy, April Davis, David Hannigan, Denise Roy, Edie, Erica Zimmerman, Karen Wiseman, Kathleen Bookchin, Michael Sherwin, Scott Hess, Susan Forge, Thomas Hanna, Jeannie Phillips, Lila Richardson, Noah Weinstein, Lisa Hanna, Lauren Chabot, Katie Spring, Chani Waterhouse, Caitlin Howansky, Heidi Dimick, Anya Skibbie, Dell Waterhouse, Allison Mindel, Matthew DeGroot, Brenda Vernile, Megan McLane, Allen Gilbert, Jordan Nobler, Virginia Humphreys, Carter Stowell, Deborah Bloom, Carrie Riker, Leigh Garrity, Joe Howansky, Tom Kaeding, Jennifer Chambers

1. **Call to Order:** Flor Diaz Smith called the meeting to order at 6:23 p.m.
2. **Welcome**
 - 2.1. **Adjustments to the Agenda:** Flor Diaz Smith noted that an Executive Session for personnel would be needed at the end of the meeting. **Patrick Whelley moved to approve this adjustment to the agenda. Seconded by Elizabeth Brown, this motion carried unanimously.**
 - 2.2. **Reception of Guests:** Flor Diaz Smith welcomed those present and spoke about the common purpose of what is best for our students.
 - 2.3. **Public Comments-Time limit strictly enforced, see note :** (none at this time)
3. **Presentation: Math Program:** This presentation did not take place tonight

4. Presentation: Instructional and Administrative Frameworks for Budget Development:

Steven Dellinger-Pate prefaced the presentation with an explanation that this will focus on what programs we would like in place, to begin the budget development process.

He presented a slide deck: *Instructional and Administrative Frameworks for Budget Development*

Chris McVeigh asked whether the slide referring to class size recommendations is updated, and whether it is a requirement or a goal. Superintendent Dellinger-Pate indicated that this is guidance that will frame configuration within each school; he invited feedback or questions.

Patrick Whelley asked for clarification around staff/ student ratios for building administrators. Superintendent Dellinger-Pate explained the sources from which these numbers originated.

Chris McVeigh asked whether there is additional funding available should unexpected needs arise, e.g. around centralized services funding. Superintendent Dellinger-Pate indicated that fund balance is a source for this.

Diane Nichols-Fleming stated that she is not sure we are capturing all of the roles/ tasks/ services in the central office - she would like to have this specific information. Superintendent Dellinger-Pate indicated that this information is forthcoming.

Elizabeth Brown asked for clarification about distributing money among the schools based on ADM. Steven Dellinger-Pate stated that we consider the size of the school, free and reduced lunch, and other factors that help equitably distribute the funding.

Daniel Keeney asked for more specific information about community connections programs.

Chris McVeigh asked for clarification about schools' decision-making regarding how to spend certain funds - for example, a school deciding to hire a social worker. Superintendent Dellinger-Pate stated that the decisions about these services are best made at the school level; however, the hiring process occurs at the central office.

Diane Nichols-Fleming asked what is the plan for showing the "slices of the pie" as presented, and how they are allocated.

Superintendent Dellinger-Pate shared that the intent is that the funding follows the need.

Chris McVeigh asked if this is the first time, we have used this process to determine funding around student needs. If so, do we have a safety net (of money) in case we underestimated the student needs? Some discussion followed around the use of fund balance in this case, hypothetically.

Daniel Keeney asked, where in this process, do we understand what the implications are for individual schools and how do we respond to someone claiming that this does not reflect the need in our school.

Steven Dellinger-Pate explained that we are building the budget from the bottom up, based on the needs in each school and that this will always be an ongoing conversation.

Elizabeth Brown asked what happens when a need is identified by a school itself but it is not supported by the numbers and the metrics - how do you have enough nimbleness to meet these fluctuations? Superintendent Dellinger-Pate stated that the desire is to have this flexibility.

Ursula Stanley asked when we are presented with a more specific budget, how will we have enough school specific information to understand the needs while still honoring student privacy, especially in smaller schools?

Daniel Keeney asked how the challenge of part-time staff, or staff that travels between schools, or provides multiple functions, is addressed? Superintendent Dellinger-Pate spoke about some creative solutions to this, such as dual certification for some teachers.

Diane Nichols-Fleming asked, regarding U-32, would there will be information around class sizes and program offerings.

Flor Diaz Smith expressed the importance of, e.g., facilities, and foodservice as they are also tied to student outcomes.

5. Community Input/Dialogue

Jeannie Phillips explained the format for community input/ dialogue in small groups.

One community member from Worcester indicated that breaking into small groups makes it harder to hear from the other community members as a whole.

Flor Diaz Smith stated that we are trying to use this format to ensure dialogue and to ensure that everyone's voice is heard, as some have expressed that it is difficult to share aloud in a larger group.

Jeannie Phillips reviewed the norms around equitable ways to look at data.

The three questions:

- What are your biggest take aways?
- What are your concerns?
- What seems especially important/ what would you like to prioritize?

A community member asked whether a compromise can be made and there can be an opportunity for the larger group to have dialogue as well - also could there be an opportunity to have question and answer back-and-forth with the superintendent, in the same way that board members were allowed after the budget presentation.

During the small group dialogue, notes were taken in each group and will be included in the public documents from this meeting.

Report outs (in brief) from groups:

Steven Dellinger-Pate: my group was more of a Q&A

Becca Tatistcheff: online group

- Pleased with clarity and simplicity of presentation; aware of the complexity
- Noted that it is helpful to start from the ground up rather than top down
- Concerns noted: question of apples to apples comparison; needs and priorities of individual students and individual schools are always in flux; how can we maintain transparency while also respecting privacy
- Was helpful to do this small group process; perhaps more will join in the future, knowing in advance what to expect

Alicia Lyford:

- Long term ADM - what does this mean, etc.
- Question around transparency to voters - at what level/ how much do we share?
- Appreciation for the ground-up approach
- Feeling unclear - what does this mean? hope for more specifics in the next iteration
- Concern around how difficult budget season was last year - will this year be as hard?
- How to honor the administrators' autonomy but also honor the board's role
- How to separate configuration/ school closing consideration/ budget conversation
- Remember that we are talking about buildings with people/ staff/ children - do not lose this in the details of the number.

Jarrold Weiss:

- Informative to see the new process/ framework around building from the ground up
- Excited to hear that band and chorus were not brought up first as a place to find savings
- Concerns: about the soul of the community. Schools are the souls of the communities.
- Accounting properly for small schools
- The community has to struggle for survival every couple of years
- Concern that this process might not give us the information that we need
- Discussion around busing/ transportation
- Concerns around sixth grade - what are the implications going forward - need to know more.

Karoline May:

- Some questions about MTSS: layers 1 through 6
- Concern: feels formulaic - need to be sure we are looking at real people
- How do numbers compare to previous allocations?
- One board looking at one school budget might be helpful
- Some wonderings about inequities
- Discussion around special education; concerns around reduction in special education staffing
- Priority - equities across the schools, transparency, quality of education at all schools, special education with quality special education staff
- Differences of opinion around full-time nursing

Julia Pritchard:

- Budget development is complicated, this is a big learning curve
- Some vagueness in the presentation; lacking some detail
- Concerns: miss the level of budget detail/ discussion from days past before consolidation
- Concerns around retaining staff
- Desire for consistency of services for students
- Some concerns around larger class sizes, along with growing student needs
- Concerns around changes to food services - this is important; also the desire for local foods
- Would like more opportunity for discussion (e.g. class size; how the leadership team making decisions around staffing etc is.)
- Would like to focus on first instruction/ universal design

Q&A:

Shared appreciation for this process. Question: what is different about this budget process from prior?

Steven Dellinger-Pate: The difference is that we used to begin from what we currently have, move it to next year, then peel away as needed to meet the bottom line dollar amount. This time we are starting with the baseline being: what do students need and what does that look like in each school?

Question: When and how do the conversations around high school restructuring happen?

Steven Dellinger-Pate: The leadership team is primarily focused on the budget right now. The configuration conversation is ongoing as we discuss the needs of students.

The topic of district consolidation with neighboring districts: Flor Diaz Smith stated that not only Montpelier - but also Twinfield is interested in conversation; this is more of a holistic process/ conversation and we are still awaiting guidance.

Question about the configuration of the committee - is there consideration of expanding the committee to include more community members?

Is it possible for the board to have its own Front Porch Forum account? Some discussion followed around the steering committee creating posts.

Superintendent Dellinger-Pate: We are allowed five posts per month as a district; beyond that, we ask board members to make individual posts.

Question/ clarification around timeline: will an updated draft of the budget be shared with the Finance Committee next week? Will the information be shared on Friday as part of the packet? Yes, but not at the school-level detail.

Follow up around the question of independent review: has this been pursued yet? Superintendent Dellinger-Pate: not at this time; he is expecting some feedback from the Agency of Education; discussed the possibility of an independent review next year.

Student Reports: Linnea and Lei provided some updates on student happenings:

- Winooski Valley Music Festival's upcoming fall concert
- Marine biology field trip
- Some discussion of fall sports
- Craft fair this Saturday

6. Board Operations

6.1. Board Learning: Improving School Board Effectiveness (Read Chapter 1): Mckalyn Leclerc suggested that we have this board learning during a time when we are not in open meeting. Flor Diaz Smith stated that in years past we agreed to do it during board meeting times because scheduling a separate meeting is challenging.

Diane Nichols-Fleming stated that the topic of board roles is complicated and it might be a place where we have some conflicting opinions; however, at this late hour on this day, she does not feel that she has the bandwidth to have this conversation.

Flor Diaz Smith will check in with the Steering Committee about planning a meeting or time during an existing meeting, to continue this board learning.

6.2. Communication & Engagement Plan: Elizabeth Brown stated that the questions that were asked tonight were pointed and it made for a richer conversation. She heard from some participants that they would like to have more opportunities to have these types of group work.

Daniel Keeney stated that Worcester came out in full force tonight; he noted that the food and the potluck were wonderful; he wonders how to replicate this in each town.

Elizabeth Brown stated that she felt that the opportunity for back-and-forth question and answers was very helpful for the community.

Patrick Whelley: there are three different types of public comment - the small groups, the larger groups, and the time when the board is quiet and listens to public comment without back and forth dialogue. How to incorporate all three?

Flor Diaz Smith stated that she would follow up with the Steering Committee. She shared that some districts have a monthly coffee hour where they invite back-and-forth dialogue with the superintendent, with a board member in attendance.

7. Consent Agenda

7.1. Approve Minutes of 10.16.24: Ursula Stanley moved to approve the minutes of October 16, 2024. Seconded by Chris McVeigh. (Edit: Julia Hewitt was present at the meeting.) **This motion carried, with noted edit.**

8. Personnel

8.1. Approve New Teachers, Resignations, Leave of Absence, and Changes in FTE: Ursula Stanley moved to accept the resignation of Maria Melekos, with deep appreciation. Seconded by Julia Hewitt. Discussion: Chris McVeigh asked whether we know why she has resigned. Some discussion followed around an exit interview, and hiring for this vacancy. **This motion carried unanimously.**

9. Future Agenda Items

9.1. Board Resolution Discussion

9.2. Board Learning

10. Board Reflection: Daniel Keeney stated that there has been some discussion about the loss of dialogue on Town Meeting Day - he would like to revisit how we approach community engagement after we have adopted a budget. For example, plan events in each of the communities.

11. Public Comment: Noah Weinstein provided feedback about the small group experience tonight. He spoke about the desire to have all communities represented on the Configuration Committee. Dell Waterhouse: There is a desire to get together and do some visioning about our school, and our community. She imagines that all of the towns would appreciate a similar opportunity. She thanked the board.

12. Executive Session: At 9:18, Chris McVeigh moved to go into Executive Session to discuss personnel, and to include the Superintendent. Seconded by Julia Hewitt, this motion carried and the board went into Executive Session. The board moved out of Executive Session at 9:28.The board discussed a personnel issue with no action taken.

13. Adjourn: At 9:28, Ursula Stanley moved to adjourn. Seconded by Elizabeth Brown, this motion carried.

Respectfully submitted,
Lisa Grace, Board Recording Secretary
And
Diane Nichols-Fleming, Board Clerk