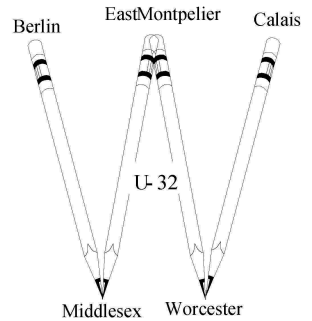


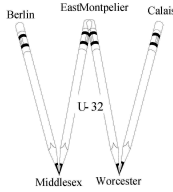
FY26 Budget Presentation



November 2024



BUDGET DEVELOPMENT TIMELINE



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

October 1st Configuration Options

November 6th Community Engagement Meeting Budget Framework

November 20th Budget Draft #1

December 4th Community Engagement

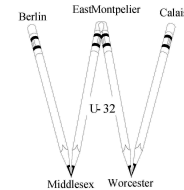
December 18th Community Presentation and Budget Draft #2

January 15th Final FY 26 Budget Warned

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



WCUUSD MISSION STATEMENT



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



WCUUSD CORE BELIEFS

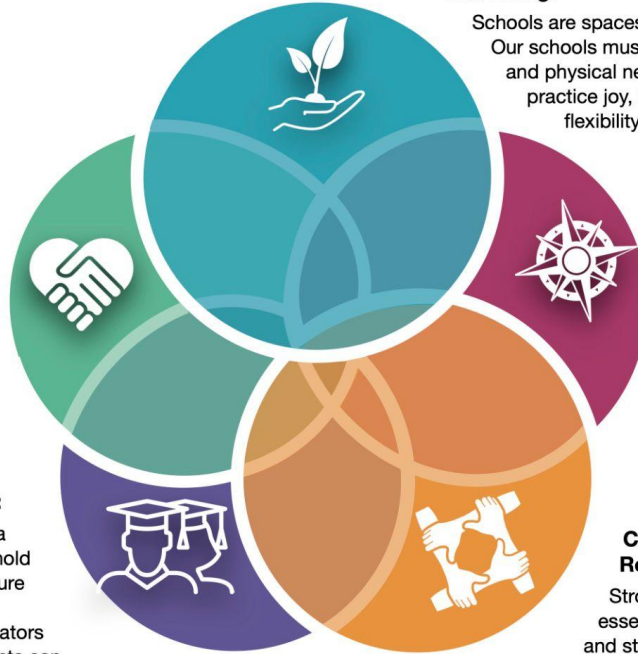
MISSION: WCUUSD exists to nurture and inspire in all students the passion, creativity, and power to contribute to their local and global communities.

Humanity, Justice, Community and Belonging:

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

Rigorous Curriculum and Instruction:

ALL students can learn, thrive, and make a difference in their communities. Schools hold high expectations for all students and ensure they see their lives and the lives of others reflected in a meaningful curriculum. Educators nurture and inspire students so that students can direct their learning, celebrate their developing identities, pursue interests, and create meaningful pathways to graduation and lifelong learning.



Well-Being:

Schools are spaces where people feel safe and valued. Our schools must meet the academic, social-emotional, and physical needs of all students. We foster and practice joy, kindness, empathy, inclusivity, and flexibility.

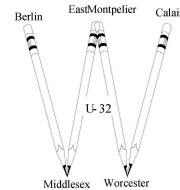
Transparent and Responsible Leadership:

All decisions about our schools must be student-centered. We make decisions using data and input from students and the community. Our processes are clear, predictable, inclusive, and transparent.

Community Engagement and Relationships:

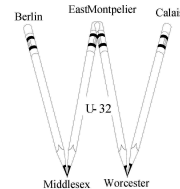
Strong, positive relationships are essential to our schools, communities, and students. We nurture connections among people and places. The community is engaged in our schools and our students are engaged in the local and global community.

Goals of the Strategic Plan



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

Equity Definition

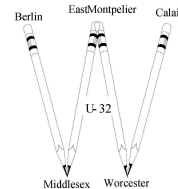


VT AOE definition of EQUITY

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

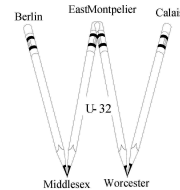
Board Policy C29

Budget Building Goals



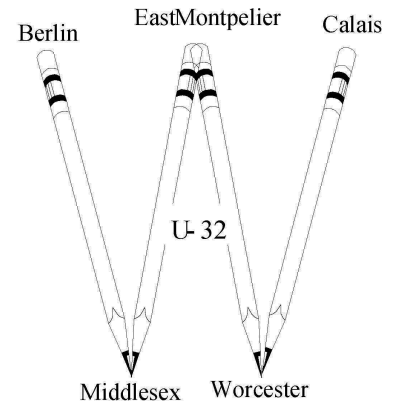
- Build a budget based on a framework for **Multi-Layered System of Supports and Educational Quality Standards.**
- Focus decision making on programs and services that meet the goals of the **Strategic Plan**

FY 26 Budget - Board Parameters



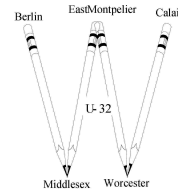
- Remain under the per pupil spending threshold
- Continue to offer and further develop the Multi-Layer System of Supports
- Consider configuration changes that support our criteria
- Frame budget decisions around meeting goals of the Strategic Plan and adhering to our Core Beliefs
- Frame programmatic 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 26 Budget



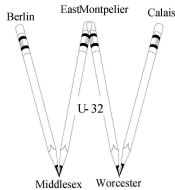


PROJECTED LOCAL EDUCATION SPENDING



Budget: 5.42% Local Education Spending Increase

- Developed to meet the Multi-Layer System of Support needs of students
- Under the spending threshold
- Programmatic decisions based on EQS and equitable distribution of resources



FY 26 DISTRICTWIDE ALLOCATION

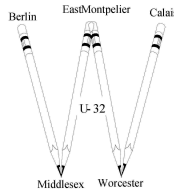
Allocated \$7,872 per weighted pupil (LTW ADM).

LTW ADM Students: 2,274.18

Spending Allocation by LTW ADM: \$17,902,345

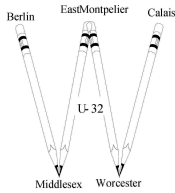
Projected Enrollment: 1,303

Per Pupil Spending: \$13,739



DISTRICTWIDE SERVICES

- Executive Administration
- Board of Ed Services
- Curriculum and Staff Development
- Financial Services
- Information Technology
- Capital
- Community Connections (CC)
- Food Service
- Facilities
- Transportation
- Special Education
- Tuition (Tech Center and Preschool)

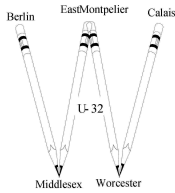


EXECUTIVE ADMINISTRATION

Budgeted \$835,378 (1.94%)

Superintendent and HR offices. District Operations Manager oversees aspects of IT, transportation, and data reporting to the state and federal government.

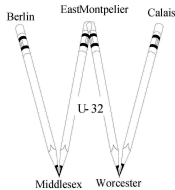
- Superintendent - 1.0
- Executive Assistant - 1.0
- Human Resources Director - 1.0
- Benefits Specialist - 1.0
- District Operations Manager - 1.0



BOARD OF EDUCATION SERVICES

Budgeted \$333,844 (.77%)

- Stipends for elected treasurer, clerk and 15 board members
- Includes estimates for necessary consulting and legal services
- Includes estimates for district-wide property and liability insurance

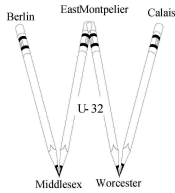


Curriculum and Staff Development

Budgeted \$436,924 (1.01%)

Develops, supports, and coordinates district curriculum, instruction, assessment, and professional learning practices. Also provides supervision and support for the Multilingual Learner teacher.

- Director of Curriculum, Instruction and Assessment - 1.0
- Instructional Coach - 1.0 (.5 funded through Titles grants)
- Equity Scholar in Residence Contract

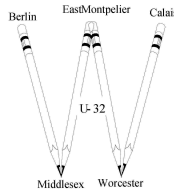


Financial Services

Budgeted \$732,688 (1.70%)

Provides financial and administrative support for \$43 million general fund budget plus enterprise, capital and grant funds. This includes financial tracking and reporting, grant management, accounts payable, accounts receivable, and payroll processing for more than 300 contracted employees plus substitutes, coaches and other stipend positions.

- Business Administrator - 1.0
- Financial Accountant - 1.0
- Accounts Payable Accountant - 1.0
- Payroll Specialist - 1.0



Information Technology

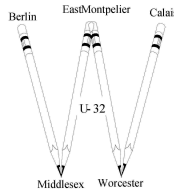
Budgeted \$1,762,689 (4.09%)

Includes all costs for the District's information technology system supports including tech equipment, software programs, professional services, network management, cyber security and general tech support.

- IT Director - 1.0
- Network Administrator/Tech Support - 4.0

Budgeted \$500,000 (1.16%)

This is the annual contribution into the multi-year capital improvement project plan. This is a reduction in the transferred amount, with plans to increase the contributions by \$100,000 annually to support future capital projects.

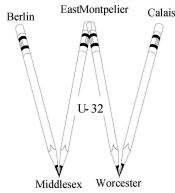


Community Connections (CC)

Budgeted \$55,000 (.13%)

This is the annual contribution into the Community Connections (CC) program which is funded through a combination of program fees, grant funds, DCF support. The program provides limited before school and after school care at 4 sites - Berlin, Calais, East Montpelier and Rumney.

- CC Coordinator - .75
- Site Coordinators - 2.5
- Program Leaders - 2.5
- Program Assistants - 2.0
- Program Aid - 1.0
- Various Before and After School Assistants

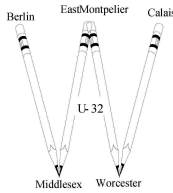


Food Service

Budgeted \$160,400 (.37%)

This is the annual contribution into the Food Service program which is funded through a combination of Federal, State and Local funds. Food Service staffing is based upon providing from scratch foods to all 6 of our buildings using meals per labor hour estimates for future enrollment to calculate the need for staffing.

- Food Service Director - 1.0
- Head Cooks / Food Service Agents - 6.0
- Food Service Workers - 6.60

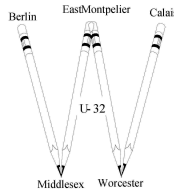


Building Operations & Maintenance

Budgeted \$4,225,983 (9.8%)

Includes all costs for the District's building operations and maintenance which includes salaries and benefits, professional services, equipment maintenance and replacement, security system software. Current custodial standards in District buildings fall into a Level 2 Ordinary Tidiness, based on the Association for Higher Education Facilities Officers (APPA).

- Director of Facilities, Districtwide - 1.0
- Director of Buildings & Grounds - 1.0
- Lead Maintenance - 4.0
- Lead Custodian - 1.0
- Maintenance / Mechanics - 3.5
- Custodians - 17.41

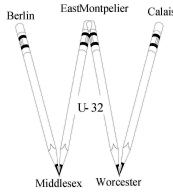


Transportation

Budgeted \$1,965,568 (4.56%)

Includes all costs for the District's transportation program transporting all prek to 12 students to school and home, transportation to the Central Vermont Career Center, transportation for tuition students from Orange (offset by tuition revenues), late buses from the high school to allow students to participate in after school activities as well busing to and from field trips. Busing for athletics is included in the co-curricular budget.

- Morning Ridership approximately 1034 students signed up.
- Afternoon Ridership approximately 1046 students signed up.

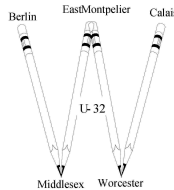


Special Education

Budgeted \$10,260,062 (23.79%)

Special education is delivered to provide students with disabilities the necessary support and personalized instruction to meet their unique needs. This is offset by revenues including block grant funding, excess spending, state-placed revenues as well as IDEA federal grant funding.

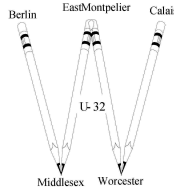
- Director of Student Support Services - 1.0
- Assistant Principal - 1.0
- Executive Assistant - 1.0
- Admin Assistant - .5
- Special Educators - 23.0
- Psychologists - 2.0
- Social Worker - 1.0
- Interventionists for specialized services - 2.0
- Speech Language Pathologists - 6.5
- Occupational Therapists - 2.6
- Paraeducators, BIs and PCAs - 47.75



Budgeted \$1,025,249 (2.38%)

- Central VT Career Center - \$837,555
- Act 166 (preschool tuition) - \$187,694

Debt Service

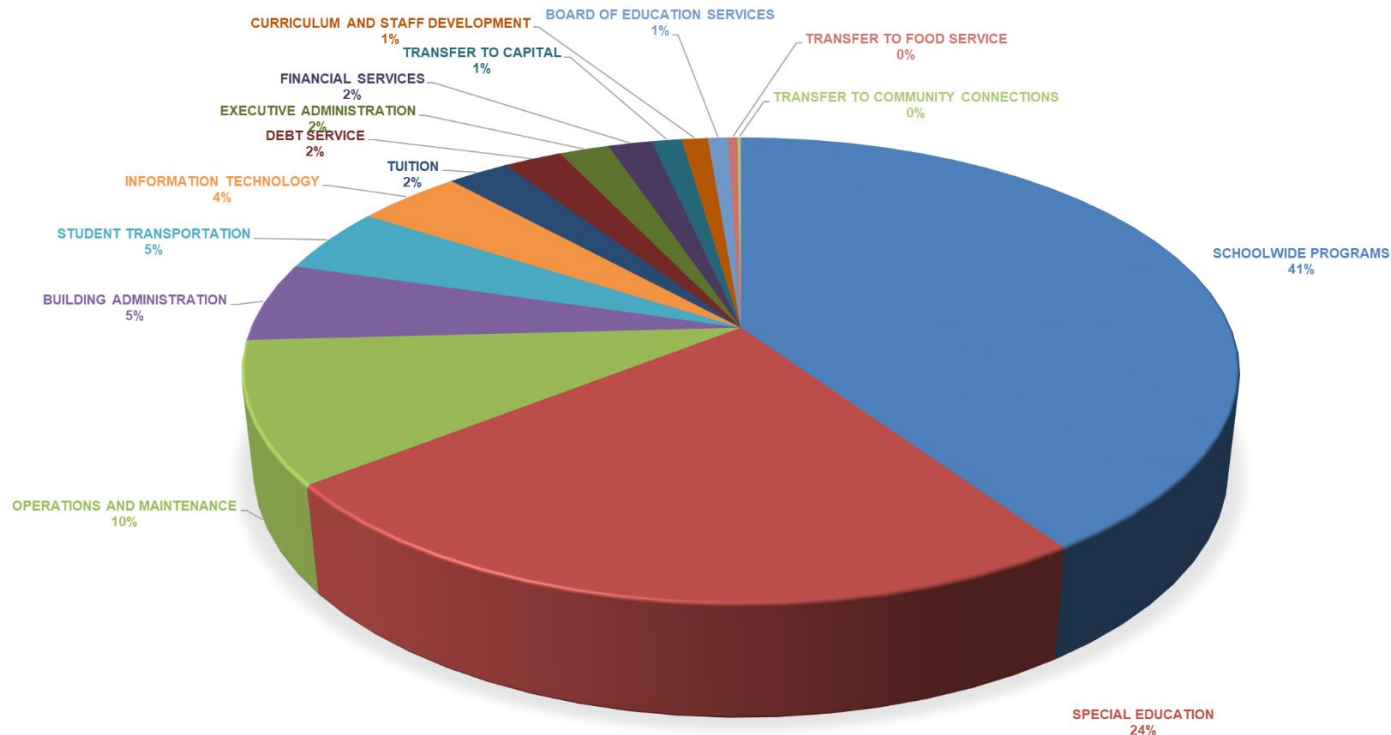
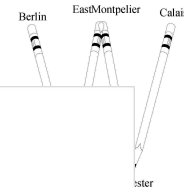


Budgeted \$976,217 (2.26%)

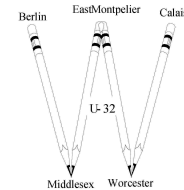
Principal and interest payments for long-term debt.

- Berlin
- East Montpelier
- Rumney

FY 2025-2026 DRAFT #1 BUDGET



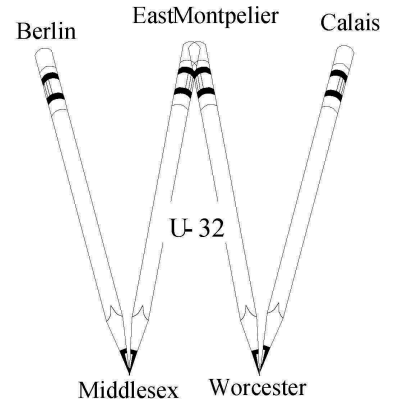
FY 2025-2026 DRAFT #1 BUDGET



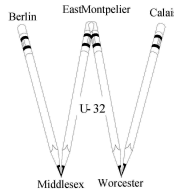
DESCRIPTION	DRAFT #1 BUDGET FY 2026	PERCENT OF TOTAL BUDGET
SCHOOLWIDE PROGRAMS	\$ 17,487,417	40.55%
SPECIAL EDUCATION	\$ 10,260,062	23.79%
OPERATIONS AND MAINTENANCE	\$ 4,225,983	9.80%
BUILDING ADMINISTRATION	\$ 2,366,320	5.49%
STUDENT TRANSPORTATION	\$ 1,965,568	4.56%
INFORMATION TECHNOLOGY	\$ 1,762,689	4.09%
TUITION	\$ 1,025,249	2.38%
DEBT SERVICE	\$ 976,217	2.26%
EXECUTIVE ADMINISTRATION	\$ 835,378	1.94%
FINANCIAL SERVICES	\$ 732,688	1.70%
TRANSFER TO CAPITAL	\$ 500,000	1.16%
CURRICULUM AND STAFF DEVELOPMENT	\$ 436,924	1.01%
BOARD OF EDUCATION SERVICES	\$ 333,844	0.77%
TRANSFER TO FOOD SERVICE	\$ 160,400	0.37%
TRANSFER TO COMMUNITY CONNECTIONS	\$ 55,000	0.13%
TOTAL EXPENSES	\$ 43,123,739	100.00%

FY 26 School Programs

Budgets



ALLOCATION OF RESOURCES - STAFFING



Class Size

- Pre-K depends on space and not to exceed 20
- K-3 average class size 16
- 4-6 average class size 18
- 7-12 average class size 18

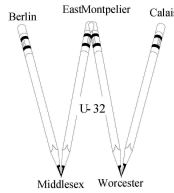
Educational Quality Standards

- School Counselor: 1:300 students
- Library/Media: 1:300 students
- School Nurse: 1:500 students

Multi-Layered System of Supports and Picus Recommendations

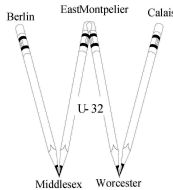
- Layers 1 & 2 provided by classroom teacher and consists of Universally Designed Instruction and accommodations
- Layers 3-6 are increasingly targeted and intensive interventions designed to meet student needs
- Administrative Assistant: 1:225 students

ALLOCATION OF RESOURCES - OTHER EXPENSES



School Allocated Resources

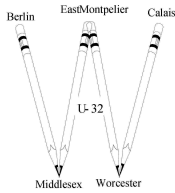
- Staff Development
- Stipends
- Co-curricular
- Field Trips
- Supplies
- Library and textbooks
- Office supplies



School Level Fund Allocation

Allocated \$8,236 per weighted pupil (LTW ADM), based on the excess spending threshold.

- # of classrooms/staffing based on class size memo
- Average cost of a teacher (\$111,900) used to eliminate the impact of varied salaries and benefits
- Funds for additional staffing to meet MLSS needs
- Funds available for other expenses
- Calculations



FY 26 School-level Information - Berlin

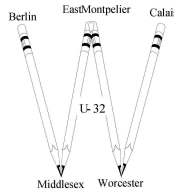
LTW ADM Students: 306.28

Spending Allocation by LTW ADM: \$2,522,522

Projected Enrollment: 181

Per Pupil Spending: \$13,937

Grant Allocations (outside per pupil spending): \$356,461



FY 26 School-level Information - Berlin FTEs

Direct Instruction and Student Supports

Classroom Teachers & Interventionists: 11.64

Allied Arts Teachers: 2.0

School Counselors: 1.0

SW Behavior Professional: 1.0

School Nurse: 1.0

Library/Media Specialist: .8

General Ed Paras: 2.0

Additional Staff

Principal: 261 days

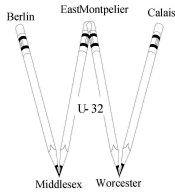
Admin Assistants: 1.0 (261 days)
.3 (185 days)

Operations & Maintenance: 3.0

Grant Funded (Titles and Medicaid)

Interventionists: 2.2

Behavior Interventionist: 1.0



FY 26 School- level Information - Calais

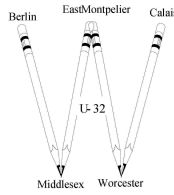
LTW ADM Students: 147.57

Spending Allocation by LTW ADM: \$1,215,387

Projected Enrollment: 92

Per Pupil Spending: \$13,211

Grant Allocations (outside per pupil spending): \$107,902



FY 26 School-level Information - Calais FTEs

Direct Instruction and Student Supports

Classroom Teachers & Interventionists: 6.7

Allied Arts Teachers: 1.0

School Counselors: .4

School Nurse: .2

General Ed Paras: 1.0

Additional Supports

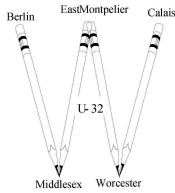
Principal: 238 days

Admin Assistants: 1.0 (210 days)

Operations & Maintenance: 2.3

Grant Funded (Medicaid)

SW Behavior Interventionist: 1.0



FY 26 School-level Information - Doty

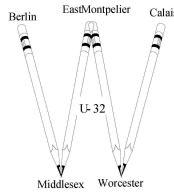
LTW ADM Students: 130.74

Spending Allocation by LTW ADM: \$1,076,775

Projected Enrollment: 62

Per Pupil Spending: \$17,367

Grant Allocations (outside per pupil spending): \$141,512



FY 26 School-level Information - Doty FTEs

Direct Instruction and Student Supports

Classroom Teachers & Interventionists: 5.02

Allied Arts Teachers: 1.0

School Counselors: .7

School Nurse: .6

Library/Media Specialist: .4

Additional Supports

Principal: 238 days

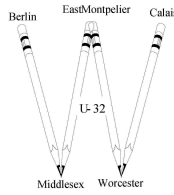
Admin Assistants: 200 days

Operations & Maintenance: 1.5

Grant Funded (Titles and Medicaid)

Interventionists: 1.0

School Counselor: .3



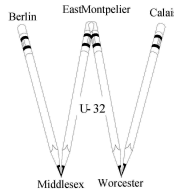
FY 26 School-level Information - East Montpelier

LTW ADM Students: 315.72

Spending Allocation by LTW ADM: \$2,600,270

Projected Enrollment: 182

Per Pupil Spending: \$14,287



FY 26 School-level Information - East Montpelier FTEs

Direct Instruction and Student Supports

Classroom Teachers & Interventionists: 13.84

Allied Arts Teachers: 2.0

School Counselors: .80

SW Behavior Professional: 1.0

School Nurse: 1.0

Library/Media Specialist: .80

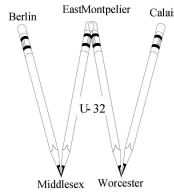
General Ed Paras: 1.2

Additional Supports

Principal: 261 days

Admin Assistants: 1.0 (261 days)
.2 (185 days)

Operations & Maintenance: 3.0



FY 26 School-level Information - Rumney

LTW ADM Students: 170.36

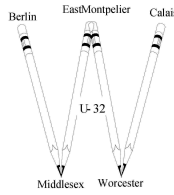
Spending Allocation by LTW ADM: \$1,403,085

Projected Enrollment: 113

Per Pupil Spending: \$12,417



FY 26 School-level Information - Rumney FTEs



Direct Instruction and Student Supports

Classroom Teachers & Interventionists: 8.02

Allied Arts Teachers: 1.0

School Counselors: .60

School Nurse: .60

Library/Media Specialist: .40

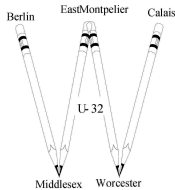
SW Behavior Interventionist: 1.0

Additional Supports

Principal: 238 days

Admin Assistants: 1.0 (210 days)

Operations & Maintenance: 2.5



School Level Information - U-32

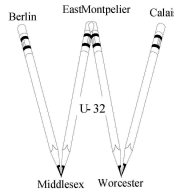
LTW ADM Students: 1,208.44

Spending Allocation by LTW ADM: \$9,952,712

Projected Enrollment: 677

Per Pupil Spending: \$14,701

Grant Allocations (outside per pupil spending): \$92,882



FY 26 School-level Information - U-32 FTEs

Direct Instruction and Student Supports

Teachers & Interventionists: 59.35

School Counselors: 4.6

SW Behavior Professional: 2.0

School Nurse: 1.4

Library/Media Specialist: 2.0

Additional Supports

Administrators: 3.4

Office Supports: 5.4

Operations & Maintenance: 14.5

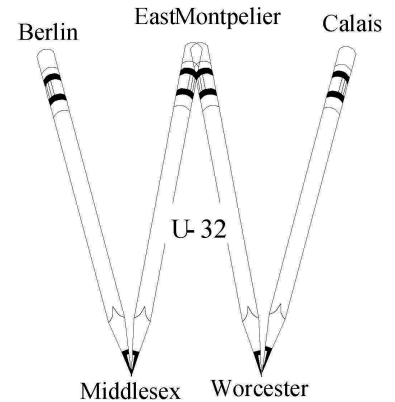
Athletics Director & Trainer: 2.0

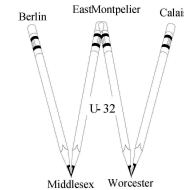
Grant Funded (Medicaid)

SW Behavior Professional: 1.0



Overall Expenditures and Revenue





WCUUSD General Fund: FY 2025-2026 Baseline Budget vs. Draft #1

Expenditures

FY 2025 = \$41,662,364
FY 2026 = \$43,123,740
\$ Increase = +\$1,461,376
% Difference = +3.51%

The amount the district plans to spend.

Revenues

FY 2025 = \$7,482,020
FY 2026 = \$7,091,290
\$ Decrease = -\$390,730
% Difference = -5.22%

The money the district anticipates receiving to offset expenditures.

Net Education Spending

FY 2025 = \$34,180,343
FY 2026 = \$36,032,450
\$ Increase = +\$1,852,106
% Difference = +5.42%

The amount that needs to be raised by property taxes.

QUESTIONS? DISCUSSION

