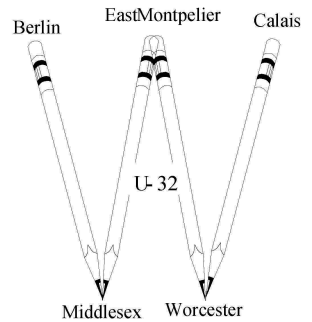


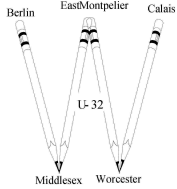
FY 27 Budget Presentation



September 17, 2025



BUDGET DEVELOPMENT TIMELINE



September 17th Capital improvement project budget, budget training, budget timeline, Board provides preliminary guidance

October 15th Budget assumptions, Board provides parameters, Annual Title I meeting

November 5th Budget presentation and community feedback

November 19th FY 27 Budget Draft #1

December 3rd Budget presentation and Board and Community Feedback

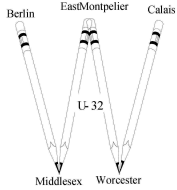
December 17th FY 27 Budget Draft #2 discussion

January 21st Final FY 27 Budget warned

March 2nd & 3rd 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

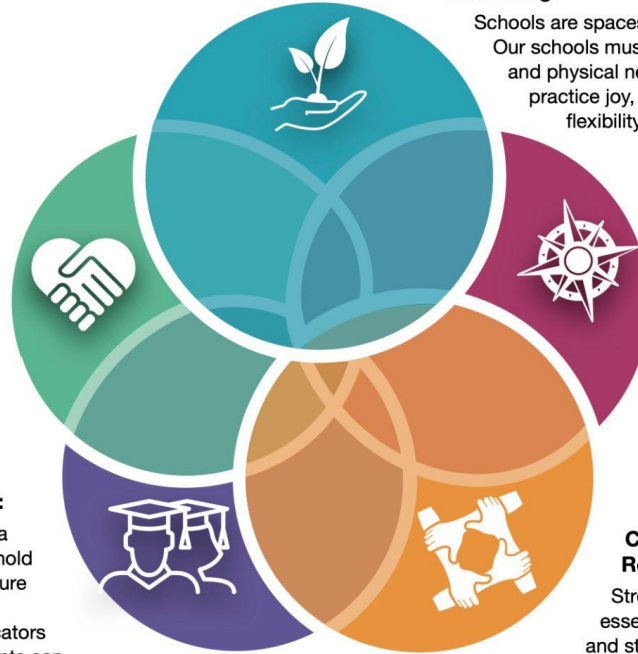
MISSION: WCUUSD exists to nurture and inspire in all students the passion, creativity, and power to contribute to their local and global communities.

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.

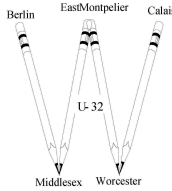
Transparent and Responsible Leadership:

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:

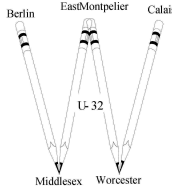
Strong, positive relationships are essential to our schools, communities, and students. We nurture connections among people and places. The community is engaged in our schools and our students are engaged in the local and global community.

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

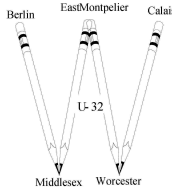


VT AOE definition of EQUITY

“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.”

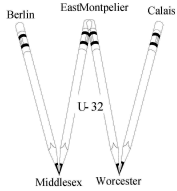
Board Policy C29

WCUUSD Budget Development



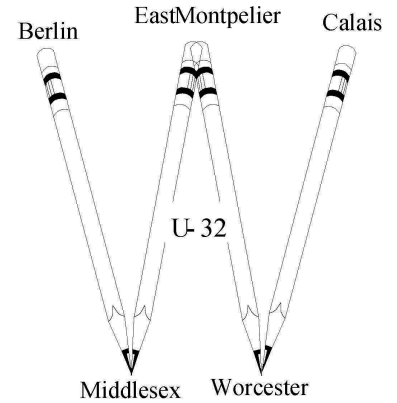
- **Budget is divided into two major categories**
 - ▷ **School-Based Services**
 - ▷ **Districtwide Services**
- **Per pupil allocation based on the Long-term Weighted Average Daily Membership (LTW ADM)**
- **Last year's per pupil = \$15,272**

WCUUSD Revenue

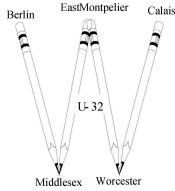


- **Funding from the State is based on the LTW ADM**
- **Additional Federal Funding**
 - ▶ **Title funds**
- **Additional Grants**

FY 27 School-Based Services

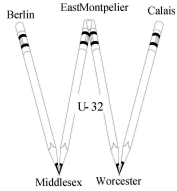


School Funding Allocations



- Provide Base Staffing necessary to implement MLSS Layer 1 and 2 services
- Intervention and Enrichment Staffing determined by each school to meet MLSS Layer 3-6 services
- Non-Instructional Funds

BASE ALLOCATION OF RESOURCES - STAFFING



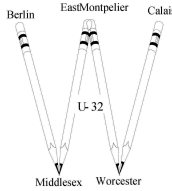
Classroom Teachers

- Based on Class Size Recommendations:
 - 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
- Elementary Allied Arts
 - Art, Music, PE/Health so students have 40 min of specials each day

School Leadership and Support

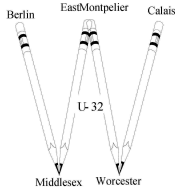
- Principal (can be prorated for under 10 Teacher FTEs)
- Assistant Principal 1:400 elementary, 1:300 Middle/High
- Administrative Assistant: 1:225 students

Additional Layer 1 & 2 Academic/SEL Services



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

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

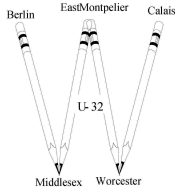


Additional Staff or programs to meet identified student need (determined at school level)

For Example:

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

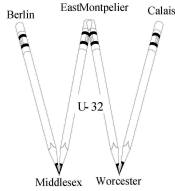
ALLOCATION OF RESOURCES - other expenses



School Allocated Resources

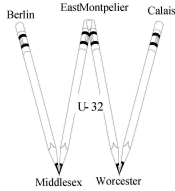
- Staff Development
- Stipends
- Co-curricular/Third-space
- Field Trips
- Supplies
- Library and textbooks
- Office supplies

Districtwide Services



- Board of Ed Expenses
- Central Office - Superintendent, Finance, HR, Curriculum, Instruction & Assessment
- Special Education Services
- Facilities - Custodians & Maintenance
- Technology
- Community Connections
- Community Schools
- Career Center Tuition
- Preschool Tuition
- Transportation
- Food Service
- Capital

Special Education

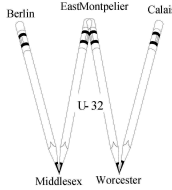


Districtwide special services budget developed through:

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

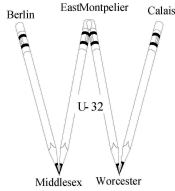
Recommendations for FTE allocations in special education teaching staff, paraeducator staff, and service delivery across multiple school buildings and grade levels will be guided by an efficient service delivery model.

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**

Board Considerations



- **Per Pupil spending threshold**
- **Timing of state information**
- **Act 73 - what's known and what's unknown**
- **Negotiations**
- **Transportation contract**
- **Potential reductions in federal funds**

QUESTIONS? DISCUSSION

