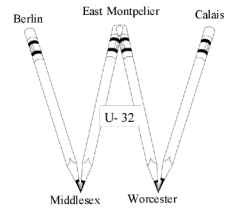


Washington Central Unified Union School District

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



WCUUSD Finance Committee Meeting Agenda 1.13.26 8:30-9:30 AM Central Office 1130 Gallison Hill Rd. Montpelier, VT

Present: Ursula Stanley, Susanne Gann, Chris McVeigh, Steven Dellinger-Pate, Flor Diaz-Smith, Zach Sullivan, Elizabeth Brown

- 1. Call to Order:** Flor Diaz Smith called the meeting to order at 8:33 a.m.
- 2. Approve Minutes of 12.9.25:** Ursula motioned to approve the minutes, and Zach seconded. Chris abstained. The motion passed, and the minutes were approved.
- 3. Informational Reports**
 - 3.1. Monthly Reflections:** Susanne provided a written report. She spoke about payroll during the holidays, as well as all the reports that need to be done for the end of this month.

Susanne and Tim have been working with the AOE regarding the LTW ADM numbers. The FY 2024-2025 audit draft has been received and reviewed internally and forwarded back to RHR Smith for final printing. The Finance Committee will receive it at the February meeting, hopefully with the auditors from RHR Smith.

The District has been awarded \$15,375 in Fresh Fruit and Vegetable Program (FFVP) funds for the remainder of the 2025-2026 school year for East Montpelier Elementary School. This is in addition to the allocations received earlier in the fiscal year for Berlin and Doty. This program is designed to provide students with additional exposure to a wide variety of fresh fruits and vegetables at no charge, building healthy eating habits outside of the regular school meal programs. Zach asked about Calais and Rumney and whether or not they were eligible. Susanne advised they are now eligible. Ron is working with Rumney and Calais to explore fresh fruit and vegetable programs but it is more challenging due to limited staff. Ursula asked if U-32 is eligible. Susanne advised she would ask, she thinks it is only elementary schools.

- 4. Discussion/Action**
 - 4.1. Review and Discuss FY 2026-27 Budget and Tax Rate Projections:** Susanne provided a written memo explaining Budget Draft # 3 and the tax projections and gave a verbal overview. The local spending per equalized pupil is a 6.74% increase over FY 2025-26 from \$15,272 to \$16,303. This would be the per pupil amount that will be included in the

warning. The equalized tax rate, using \$8,849 as the property yield, is an increase of \$.0657 or 3.70% from \$1.7766 in FY 2025-26 to \$1.8423 in FY 2026-27. • The estimated changes per \$100,000 house value range from a \$4.30 increase per year in Worcester to a \$343.50 per year increase in Calais. Factors that will change the preliminary tax rate: • The final property yield, income yield, and non-homestead tax rate is set by the legislature based on reports statewide as we progress in the budget development process, and may change post-legislative session. Next Steps: The Board will adopt the final budget to be voted on in March, and the School Board will continue to work on informing and engaging the community in the budget process. There was some discussion. Chris McVeigh spoke about messaging and the impact lower enrollment has on the tax rate. Flor spoke about happenings in the legislature. Steven responded to a question from Chris McVeigh about when the buy down from the state happened last year that it was May 26.

- 4.2. Review FY 2026-27 Staffing Chart:** Steven provided several staffing charts current staffing, Staffing Scenario Budget 3, Changes from Current Staffing to Budget 3, Staffing Scenario Contingency, Changes from Current Staffing to Contingency, WCUUSD District Office. The committee had several questions about the changes in staff. Steven indicated it would need some corrections and changes for clarity. Chris asked if there is a school closure, is there a way to show a reduction in school maintenance? Susanne advised that is was possible. He also asked about capital plans for the upcoming year and if contracts have been issued. Susanne advised there is a project at Doty but no contracts have been issued and it would have to go before the Board for approval before any contracts were issued. Zach suggested a way to present the tables. Ursula agreed with Zach's suggestions. She also spoke about capital projects and our responsibility to maintain our buildings.
- 4.3. Set Announced Tuition Rate for FY 2026-27:** Failure to satisfactorily complete and file the Annual Announced Tuition Report on or before January 15th will result in the current year's announced tuition rate being applied to the next fiscal year per 16 V.S.A 826(a). The State of Vermont Agency of Education calculates Allowable Tuition at the end of each year, based upon actual district expenditures for that year, as reported on the statistical report. The Announced Tuition is calculated using the total budgeted expenditures, excluding offsets for Drivers Ed Revenue, Tech Center Tuition, Preschool Costs, Special Education, ELL services and transportation of the districts own students to and from school. The net of these, Net Instructional Expenditures, is averaged by level (elementary expenses versus secondary expenses) over the projected enrollment for that year to get a per pupil cost to use for tuition rates. The Announced Tuition Rate Calculations for FY 2027 are based upon the current draft of the FY 2026-27 budget. Centralized expenses are allocated based upon the percent of total students at the elementary level and secondary level, using the October 1, 2025 census. The calculation estimates a higher percent of elementary students than secondary students do next year, which is a change from prior fiscal years. FY 2026 Projections: FY 2027 Projections: Elementary Percentage = 46.51% Elementary Percentage = 50.19% Secondary Percentage = 53.49% Secondary Percentage = 49.81% Elementary Tuition = \$25,626 Elementary Tuition = \$22,300 Secondary Tuition = \$24,728 Secondary Tuition = \$23,351 **Ursula Motioned to recommend that the Board move to approve the announced tuition rate for the FY 2026-27 school year as \$22,300 for Elementary Tuition and \$23,351 for Secondary Tuition. Zach seconded.** Zach asked about the process of lowering tuition rates for this year. Susanne explained. **The motion passed**

5. Future Agenda Items

5.1. **Next Regular Meeting:** February 10, 2026

6. Adjourn: The meeting adjourned by consensus at 9:17 a.m.