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.

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Steven Dellinger-Pate
Superintendent

MEMO

TO: WCUUSD Board, Community Members

FROM: Steven Dellinger-Pate

DATE: February 17, 2026

RE: Update on Contingent Budget Development

Purpose

This memo provides an update on our progress in developing a contingency budget that aligns with a 5-elementary school operational model, while maintaining grades 7-12 at U-32. Our goal is to ensure a balanced, sustainable budget that adheres to the board-warned budget of $43,271,845 while maintaining high-quality educational environments for all students.

The Financial Framework

Allocations - Administration has made additional cuts in centralized services that will slightly increase the per-pupil allocation in each of the schools and our estimated LTW ADM in draft 2 were finalized. The LTW ADM calculations for each school have been revised as well. These finalized numbers are what our principals used to allocate funds for their schools. Since our budget is warned and that is the maximum amount of spending we are allowed, any increase in expenses or staffing in one area will necessitate the reduction of the expenses or staffing in another area.

Budget Revisions - The Leadership Team met on Tuesday, February 17, to review our budgets with the adjusted allocations and have developed their staffing and budgets based on student needs. A full review of class sizes and configurations, along with the necessary staffing to meet our MTSS Layer 1 and 2 base needs and our MTSS Layers 3-6 targeted and specific interventions, was conducted, and the team has finalized their staffing based on these needs. The class size/configuration chart can be seen below. I highlight some of our programming decisions.

- Art - Elementary students will have art once per week for 40 minutes.
- Music - Grade K-4 students will have general music once per week for 40 minutes, and Grades 5 and 6 students will have Band and/or Chorus weekly with no additional general music class.
- Interventionist staffing will meet the projected academic needs of students.
- Library - Elementary students will have Library access once per week for 40 minutes with a librarian.
- School Counseling will be staffed at a prorated level with several school counselors also serving in behavior support, health education, and SEL instruction.

- Nursing services are prorated with some increase over initial projections in earlier drafts. Schools with students who require a full-time nursing presence are staffed at full time level.
- Custodial staffing has been reduced where possible.

School Specific

- Berlin staffing is reduced in music and PE due to a reduction in the total number of classes from 10 to 8. Interventionists, Librarian, and Nursing will remain at current levels.
- Calais will have 4 classes next year, along with a 0.8 FTE Admin Assistant, 0.8 School Counselor, and 0.8 Nurse. Staffing levels of Principal, Art, Music, and Interventionists will remain the same as this year. Kindergarten and PreK will be combined with EMES at EMES.
- Doty will have 3 classes next year. Art and Music will be 0.1 FTE, which is ½ day once per week. The Librarian will be 0.2 FTE. PE will be 0.2 FTE, which will be 2 half-days per week. Nursing will be 0.4 FTE, which is two days per week. The school counselor and Principal will be full-time. There will be a full-time Interventionist. Kindergarten and PreK will be combined with Rumney at Rumney.
- EMES will have 12 classes next year and will reduce PE/Health by 0.2 and Library by 0.2. All other positions will be the same as the current year.
- Rumney will have 7.5 classes next year and will increase by 0.1 FTE in Art, and 0.1 FTE in PE/Health. There will be a 0.1 FTE reduction in Music and a 0.2 reduction in school counseling. Nursing will remain the same as this year.
- U-32 is able to keep music at its current level of 2.8 FTE and Art at its current level of 3.0 FTE, with the other reductions in draft #3 remaining.

Additional information

- Shared staff will still be necessary across the district in Elementary Art, PE, and Library, Music, and district-wide for nursing. We will prefer to share staff between Doty and Rumney or EMES and Calais where possible, to cut down on drive times. We are looking to share staff in ways that reduce the number of buildings that an employee needs to be in.

PreKindergarten - Programming will be half-day (morning or afternoon), full-week (Monday-Friday). The school-based programs will provide 12.5 hours of preschool services per week—exceeding the state mandate—with extended care options available for a fee through Community Connections. The District PreK sites will include a morning program at Rumney, a morning and afternoon session at Berlin, and a morning and afternoon session at EMES. All are still contingent on enrollment.

Transportation:

- Pre K and Kindergarten students will be bussed from Doty to Rumney in the mornings and back in the afternoons coinciding with the regular bus schedules. Similarly, PreK and Kindergarten students from Calais will be bussed to and from EMES coinciding regular bus schedules.
- We will survey parents the week of March 16th to get a clear number of students who will require bus services next year.
- Final bus routes and times will be provided to families in late August.

Estimates and Negotiations: While many figures are now finalized, certain areas—specifically salaries—remain based on estimates. To protect the district's position in ongoing labor negotiations, these specific estimates will remain confidential at this time.

Proposed Class Sizes/ Configurations 26-27				
Berlin	Calais	Doty	EMES*	Rumney**
K: 18			K: 12+	K: 13
			K: 12+	
1: 20	1/2: 20	1/2: 11	1/2: 14	1/2: 13
2: 20			1/2: 15	1/2: 14
			1/2: 15	
3/4: 19	3: 12	3/4: 17	3/4: 17	3/4: 15
3/4: 20	4: 12		3/4: 17	3/4: 15
			3/4: 17	
5/6: 25	5/6: 23	5/6: 20	5/6: 20	5/6: 17
5/6: 25			5/6: 19	5/6: 18
			5/6: 19	

* Includes Calais K students

** Includes Doty K students

Highlighted classes do not meet district class size recommendations