To the Communities of Berlin, Calais, East Montpelier, Middlesex, and Worcester:

There is no question that we are living in a time of significant uncertainty for public education here in Vermont. With the passage of Act 73, many changes lie ahead—not only in how our schools will be funded, but also in how they may soon be governed.

In the face of that uncertainty, we cannot simply stand still. We must continue to be thoughtful and responsible stewards of taxpayer resources, and we must continue to remain focused on what matters most: providing our students with safe and welcoming learning environments, and meaningful experiences that prepare them for the future.

To that end, and guided by our Core Beliefs and strategic plan, we have worked to build a model that reflects what all students deserve: reasonable class sizes, reliable transportation, access to counseling and nursing services, strong arts programs, and meaningful opportunities to learn and grow.

We greatly appreciate the input and engagement of our five communities during this year's budgeting process, and we hope you will support the FY27 budget at Town Meeting.

In an effort to contain costs, we are providing this Budget Summary, highlighting our anticipated revenue and expenses for FY 2027. To access the full Annual Report, you can scan the QR code below, or contact the Central Office for a printed copy.

WASHINGTON CENTRAL UNIFIED UNION SCHOOL DISTRICT

Annual Report
Budget Summary
2026–2027

WCUUSD ENROLLMENT

FY	Berlin (BES)	Calais (CES)	Middlesex (RMS)
FY21 (20-21)	194	112	135
FY22 (21-22)	200	103	136
FY23 (22-23)	182	93	120
FY24 (23-24)	180	90	113
FY25 (24-25)	182	93	119
FY26 (Proj)	184	105	120
FY27 (Proj)	193	101	114

FY	East Montpelier (EMES)	Worcester (Doty)	U-32 (Grades 7-12)
FY21 (20-21)	228	71	729
FY22 (21-22)	225	74	723
FY23 (22-23)	213	72	715
FY24 (23-24)	200	68	715
FY25 (24-25)	205	73	693
FY26 (Proj)	204	61	671
FY27 (Proj)	207	59	626

Grand Totals

	FY21 (20-21)	FY22 (21-22)	FY23 (22-23)	FY24 (23-24)	FY25 (24-25)	FY26 (Proj)	FY27 (Proj)
Grand Total All Towns	1,341	1,366	1,304	1,291	1,255	1,253	1,204

Elementary enrollment numbers reflect students in PreK through grade six.

UPDATED BUDGET NUMBERS

Expenditures

FY 2026 = $43,225,002
FY 2027 = $43,271,845
$ Increase = +$46,843
% Difference = +0.11%

Revenue

FY 2026 = $7,021,150
FY 2027 = $6,934,032
$Decrease = -$87,118
% Difference = -1.24%

Net Educational Spending

FY 2026 = $36,203,852
FY 2027 = $36,337,813
$ Increase = +$133,961
% Difference = +0.37%

Local Ed Spending determines the tax rate. The FY27 per-pupil spending threshold is $16,470; WCUUSD's per pupil spending is $16,373, representing a 7.21 % increase over FY26.

This budget provides the proposed expenditures if the District operates three elementary schools instead of five elementary schools in FY 27. If the District will operate five elementary schools, the same expenditures authorized by the voters will be re-allocated among the five elementary schools.

PRELIMINARY TAX RATE PROJECTIONS

Towns	CLA 26/27	Estimated Tx Rate 26/27	Tx Rate 25/26	$ Difference	Difference Per 100K Home
Berlin	91.44%	$1.9437	$1.9079	+$0.0358	+$35.80
Calais	76.94%	$2.3100	$2.0510	+$0.2590	+$259.00
E Montpelier	77.22%	$2.3016	$2.0872	+$0.2144	+$214.40
Middlesex	80.29%	$2.2136	$1.9679	+$0.2457	+$245.70
Worcester	147.08%*	$1.2084	$1.2483	-$0.0399	-$39.90

Equalized Homestead Tax Rate = $1.7773

*Worcester reappraisal adjusted home values and raised the CLA.

FY 2027
ALLOCATION OF RESOURCES / OVERVIEW OF CHANGES

In preparing the 2026-2027 fiscal year budget, our primary goal is to provide for the academic, social, and extra-curricular needs of all students, including those with additional needs. We accomplish this through various means, including class size, adhering to Vermont's Educational Quality Standards, and Multi-Layered Systems of Support: layers 1 & 2, Universally Designed Instruction and Accommodations provided by classroom teachers; and layers 3-6, which are increasingly targeted and intensive interventions designed to meet all student needs.

Due to declining enrollments in our district, changing demographics in our five sending towns, limited sources of revenue, and our commitment to creating a financially sustainable district, we will likely be recommending a number of reductions in positions while maintaining adequate levels of programming for FY 2026-27. Depending on which way the vote for reconfiguration goes, we will recommend reductions and/or increases designed to keep our staffing levels in line with those recommended by Vermont's Educational Quality Standards.

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