

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

A great deal of time, effort, and community engagement has gone into the preparation of this year's budget, and it is our hope that you will support these efforts at Town Meeting.

Given our towns' current CLAs and other budget realities, one of our primary goals was to not put us in a worse position for next year's budget process. We are grateful to everyone who took the time to share their thoughts and ideas during our budget deliberations, and we believe our proposed budget will allow us to provide the curriculum, programs & services that our communities have told us are important to them.

Over the coming year, guided by our three pillars - Academic Achievement, Safe & Healthy Schools, and Humanity & Justice - we will continue to look for ways to ensure that all of our students feel welcome and have what they need to be successful.

In an effort to reduce both our expenses and carbon footprint, we are providing this Budget Report Summary, highlighting our anticipated revenue and expenses for FY 2025. 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

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## **Budget Report Summary** 2023-2024

With budget projections for  
fiscal year 2025

## WCUUSD CORE BELIEFS

To provide an education that is both accessible and tailored to meeting the needs of all students, we have developed five Core Beliefs that will drive our decision making and budget processes. Prioritize robust student programming within our current configuration

- Transparent & Responsible Governance
- Community Engagement & Relationships
- Rigorous Curriculum and Instruction
- Wellbeing
- Humanity, Justice, Community & Belonging

## FY 2025 BUDGET REALITIES

- Loss of revenue due to significant grant funding going away
- Changes in VT education funding, including a decrease in state special education revenue
- Rising labor, healthcare & construction costs
- Declining enrollment
- Implications of strategic plan implementation

## PRELIMINARY TAX RATE PROJECTIONS

Towns	CLA	Tx Rate 23/24	Tx Rate 24/25	Increase	Per 100K Home
Berlin	72.29	\$1.734	\$2.165	\$0.431	\$431
Calais	72.34	\$1.864	\$2.164	\$0.300	\$300
E Montpelier	70.33	\$1.797	\$2.226	\$0.429	\$429
Middlesex	71.72	\$1.823	\$2.183	\$0.360	\$360
Worcester	79.09	\$1.744	\$1.979	\$0.235	\$235

## OVERVIEW OF CHANGES

By Department/Position	FTE	Cost
Classroom Teachers	-3.0	-\$294,874
ESP (Includes 2 unfilled para-positions)	-3.72	-\$259,080
School Nurse	-0.9	-\$94,156
Library/Media	-0.4	-\$31,343
School Counselor	-3.2	-\$290,280
SAP Counselor (.75 FTE offset by SAP grant)	+1.0	+\$26,527
BCBA (.5 FTE offset by Project SERV)	+1.0	+\$61,785

FTE = full time equivalent

ESP = education support professionals

BCBA = board certified behavior analyst

SAP = student assistance program counselor

## UPDATED BUDGET NUMBERS

### Expenditures

FY24 = \$38,921,331  
 FY 25 = \$43,506,814  
 Increase = \$4,585,483. (11.78%)

### Revenue

FY 24 = \$7,224,092  
 FY 25 = \$6,717,6985  
 Decrease = \$507,407. (7.02%)

### Net Educational Spending

FY 24 = \$31,697,239  
 FY 25 = \$36,790,129  
 Increase = \$5,092,890 (16.07%)

### Equalized Tax Rate

FY 24 = \$1.4908  
 FY 25 = \$1.6476  
 Increase = \$0.1568. (10.52%)

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