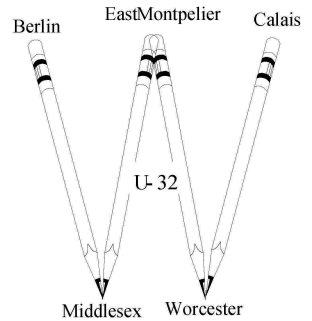


WCUUSD Configuration Options

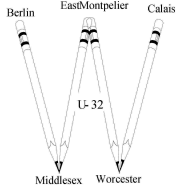
Simulations for Discussion



WCUUSD Finance Committee
February 21, 2024



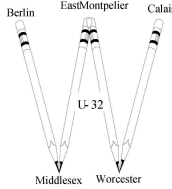
TIMELINE



- September 20th: Affirm timeline, appoint members, etc
- October 18th: Review data
- November 15th: Brainstorming of configuration options
- December 6th: Full Board presentation of study
- December 20th: Committee debriefs Board discussion & prepares workplan for second half of the year
- **February 21st: Presentation of configuration simulations**
- April 3rd: Held for Community Engagement
- June: Action



AGENDA



- **Vision, Core Values & Board/Committee Input:**

 - What must our configuration support?*

- **Configuration Simulations:**

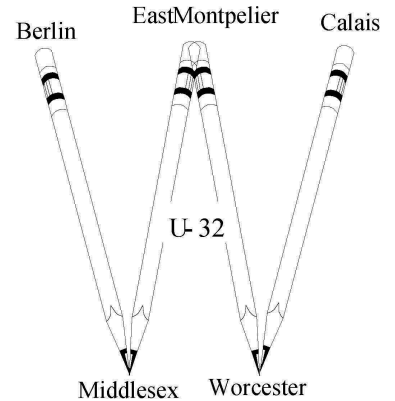
 - What ways can we configure our schools to maximize instructional opportunities?*

- **Committee Discussion & Next Steps:**

 - What should be studied further and what engagement strategies are needed?*

Vision, Beliefs & Input

What must our configuration achieve?



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.

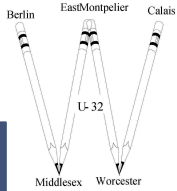
Transparent and Responsible Leadership:

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.





Academic Achievement

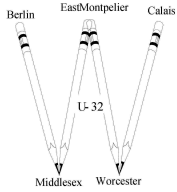
- MLSS/Act 173
- Local Comprehensive Assessment System

Safe & Healthy Schools

- Social-emotional learning
- District safety work

Humanity & Justice

- Equity Indicators
- Humanity & Justice Coalition



Community Engagement

3 *How do we engage the community about our implementation options?*

Vision & Core Beliefs

1 *What do we want for our Washington Central students?*

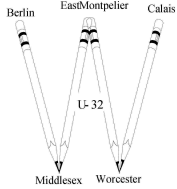
Configuration Study

2 *How should we organize ourselves to implement the vision?*





BOARD & COMMITTEE INPUT



Our structure must ensure high quality, enriching instruction for all students

Our configuration should...

- Allow class sizes that meet Education Quality Standards and are sufficient to provide rich instruction
- Maintain full time nursing and counseling
- Maintain or expand enrichment opportunities that are consistent across the system (music, art, world language, etc)

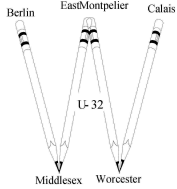
- Limit (or eliminate) shared positions across schools and very small FTE

Prioritized modeling:

- A middle level program for grades 6-8 that will achieve a quality middle school experience at scale
- Fewer than 5 elementary schools



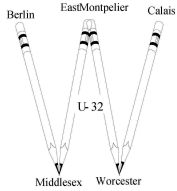
Total Enrollment for the District



	Berlin <i>PreK-6</i>	Calais <i>PreK-6</i>	Doty <i>PreK-6</i>	EMES <i>PreK-6</i>	Rumney <i>PreK-6</i>	U-32 <i>7-12</i>	WCUUSD <i>PreK-12</i>
FY22 <i>(Actual)</i>	209	108	79	239	142	729	1506
FY23 <i>(Actual)</i>	194	97	75	231	124	715	1436
Current (<i>Sep 18</i>)	198	94	78	216	122	708	1428
FY25	185	92	79	193	112	715	1376
FY26	191	90	74	169	111	685	1320

** Projections based on prior year actuals advanced one grade and estimated K class size based on forecast from Act 166*

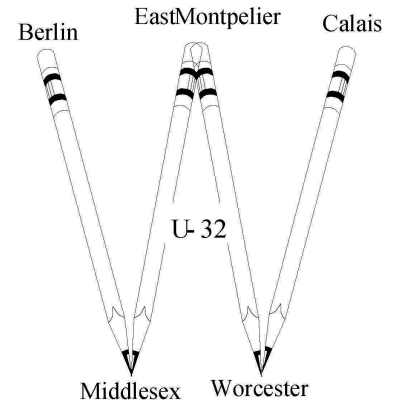
Grade Level Enrollment, PreK-6



	PreK		K		1		2		3		4		5		6	
	FY24	FY25	FY24	FY25	FY24	FY25	FY24	FY25	FY24	FY25	FY24	FY25	FY24	FY25	FY24	FY25
Berlin	20	16	27	22	15	27	29	15	20	29	27	20	13	27	29	13
Calais	13	12	12	22	11	12	9	11	12	9	14	12	7	14	9	7
Doty	10	14	8	6	12	8	9	12	9	9	7	9	13	7	5	13
EMES	20	22	22	19	19	22	23	19	31	23	19	31	34	19	33	34
Rumney	12	14	15	7	9	15	21	9	11	21	16	11	13	16	16	13

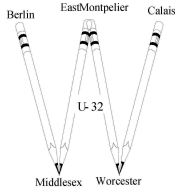
Configuration Models

FY26 Enrollment Projections





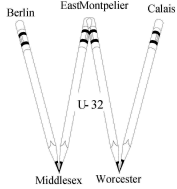
School Facility Capacity



	Berlin	Calais	Doty	EMES	Rumney	U-32
Total Student Capacity*	336 (13 classrooms)	252 (9 classrooms)	189 (7 classrooms)	413 (15 classrooms)	268 (9 classrooms)	1319 (55 classrooms)
Current Occupancy	198	94	78	216	122	708



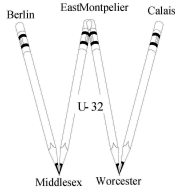
Grade Level Enrollment, 7-12



	7		8		9		10		11		12	
	FY24	FY25	FY24	FY25	FY24	FY25	FY24	FY25	FY24	FY25	FY24	FY25
Berlin	29	29	31	29	26	31	30	26	26	30	21	26
Calais	18	9	19	18	21	19	19	21	21	19	22	21
Worcester	8	5	13	8	10	13	13	10	12	13	7	12
East Mont	37	33	37	37	18	37	36	18	31	36	30	31
Middlesex	16	16	19	16	22	19	24	22	19	24	18	19
Total	108	92	119	108	97	119	122	97	109	122	98	109



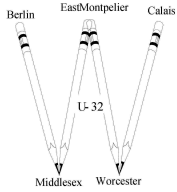
6-8 Middle School; 9-12 High School



Located at U-32 Building (Capacity: 1200+)

Opportunities & Implications

- Ability to fully implement an evidence-based middle school model
- Dedicated essential arts (art, music, etc) for middle level, with opportunity to expand and diversify those offerings
- 6th grade students have access to co-curricular activities (currently do not)
- Can revitalize and expand after school programs for the middle level (due to scale)
- Responds effectively to enrollment declines that have already occurred in the elementary schools; without reconfiguration the middle school would be eliminating a team



6-8 Middle School; 9-12 High School

Located at U-32 Building (Capacity: 1200+)

Class Size, FY26

- 6: 84 students
- 7: 85 students
- 8: 92 students

261

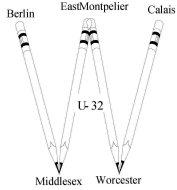
- 9: 107 students
- 10: 120 students
- 11: 109 students
- 12: 145 students

481

- Total students in the school would be 742 with 6th graders (FY24 we have 708)
- We would be able to respond to enrollment fluctuations from school choice/etc (+/- 31)



6-8 Middle School; 9-12 High School

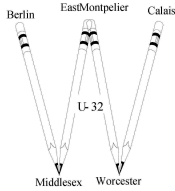


Configuration Priorities at a Glance:

	6-8 Middle School 9-12 High School
Optimal class sizes for quality instruction?	Yes
Limits or eliminates partial FTE?	Yes
Opportunity for expanded offerings?	Yes
Potential Cost Savings	Would require no additional FTE at the middle school (reduction of up to 5 teachers district-wide) Expansion of Allied Arts may occur by reassignment of existing staff
Implications for Further Study	Special education support would be applied using Special Education Density recommendations and adjusted for student need Essential arts (including expanded services) would be calculated based on courses/students served Licensure logistics (middle level vs. 7-12 licensing)



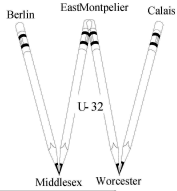
3 PreK-5 Elementary School Model



Average Students Per School: 202

Opportunities & Implications

- Reduces extremes in class sizes
- Offers opportunity for robust music offerings and other Allied Arts
- Would have fewer part-time positions
- More equity in job responsibilities

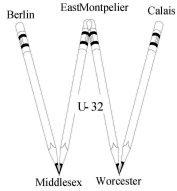


3 PreK-5 Elementary School Model

Grades	Berlin Facility (156 students 10 classrooms)	EMES & Calais E. Mont Facility (238 students 14 classrooms)	Rumney & Doty Middlesex Facility (162 students 9 classrooms)
PreK	20 (2 classes of 10)	34 (3 classes of 11/11/12)	20 (2 classes of 10)
K	15 (1 class)	31 (2 classes of 15/16)	13 (1 class)
1	27 (2 classes of 13/14)	34 (2 classes of 17)	23 (1 class)
2	15 (1 class)	30 (2 classes of 15)	34 (2 classes of 17)
3	30 (2 classes of 15)	32 (2 classes of 16)	29 (2 classes of 14/15)
4	21 (1 class)	43 (2 classes of 21, 22)	20 (1 class)
5	28 (2 classes of 14)	34 (2 classes of 17)	23 (1 class)
Ave Class Sizes	K-3 Average: 15 4-5 Average: 16	K-3 Average: 16 4-5 Average: 19	K-3 Average: 15 4-5 Average: 22



3 PreK-5 Elementary School Model

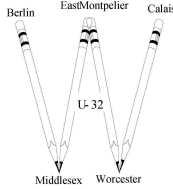


Configuration Priorities at a Glance:

	3 Elementary Schools PreK-5
Optimal class sizes for quality instruction?	Yes - all class sizes will far exceed EQS and achieve WCUUSD minimums
Limits or eliminates partial FTE?	Largely, but not completely, eliminates part time staff
Full time nurse/counselor?	Yes
Opportunity for expanded offerings?	Yes
Potential Cost Savings	Costs from not operating two buildings Reduction of __ FTE
Implications for Further Study	Transportation Special education support would be applied using Special Education Density recommendations and adjusted for student need Allied Arts(including expanded services) would be calculated based on courses/students served



2 Elementary Schools K-5, 1 Early Education Center (Birth-PreK) Model



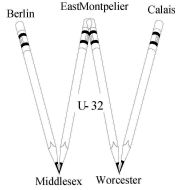
Students Per Elementary School ~ 300 & 182
Early Education Center 74-96 PreK*

Opportunities & Implications

- Partner with a community-based childcare program; possibly provide childcare for staff
- Full time nurse & counselor
- Create stability for class size variation
- Would create leadership structure for larger schools
- Would require a vote of our communities because one school would not be operating
- Requires a partner for the childcare component of the early education center
- School facility depends on where the early education center is located



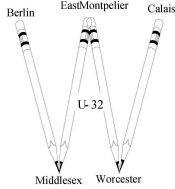
2 Elementary Schools K-5, 1 Early Education Center (Birth-PreK) Model



Grades	Berlin Facility (Early Learning Center)	E. Montpelier Facility (~292)	Middlesex Facility (~190)
PreK	74-96 (6-8 classes of 12) Community Partner for Childcare		
K		35 (2 classes of 17/18)	24 (2 classes of 12)
1		50 (3 classes of 16/17/17)	34 (2 classes of 17)
2		47 (2 classes of 23/24)	32 (2 classes of 16)
3		55 (3 classes of 18/18/19)	36 (2 classes of 18)
4		50 (2 classes of 25)	34 (2 classes of 17)
5		50 (2 classes of 25)	35 (2 classes of 17/18)
Ave Class Sizes		K-3 Average: 19 4-5 Average: 25	K-3 Average: 16 4-5 Average: 17



2 Elementary Schools K-5, 1 Early Education Center (Birth-PreK) Model

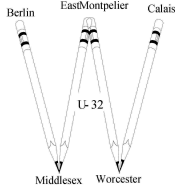


Configuration Priorities at a Glance:

	2 Elementary Schools 1-5 Early Education Center PreK-K
Optimal class sizes for quality instruction?	Yes; one school would have slightly larger class sizes but there is flexibility to add teachers if preferred
Limits or eliminates partial FTE?	Yes - fully eliminates
Full time nurse/counselor?	Yes
Opportunity for expanded offerings?	Yes (SEL structures)
Potential Cost Savings	Costs from not operating two buildings __ FTE
Implications for Further Study	Transportation Special education support would be applied using Special Education Density recommendations and adjusted for student need Allied Arts (including expanded services) would be calculated based on courses/students served



Other Models Considered

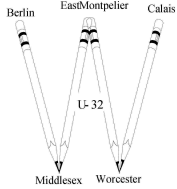


Models that didn't meet configuration and/or feasibility criteria

	1 Elementary School to serve all 482 Pre-K-5 students	5 PreK-6 Elementary Schools (current)	4 PreK-5 Elementary Schools
Optimal class sizes for quality instruction?	Yes	No (we do not meet our own class size recommendations)	No
Limits or eliminates partial FTE?	Yes	No	No
Full time nurse/counselor?	Yes	No*	No*
Opportunity for expanded offerings?	Yes	No	No
Potential Cost Savings	Significant	Costs associated with our current model will continue to increase	There are some cost savings for reduced FTE
Other	Would require facilities expansion Transportation impacts Likely unrealistic for our communities	*If continue to want full time nursing/counseling, costs increase as enrollment declines	This model would represent change in closing a building but not achieve configuration criteria



Summary

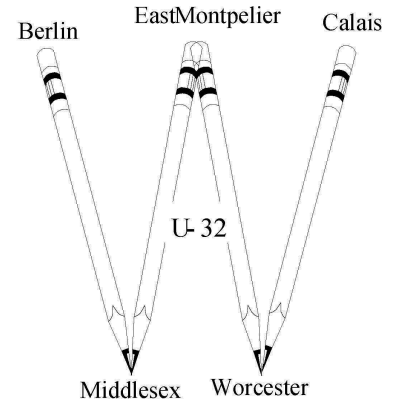


Configuration Priorities at a Glance:

	6-8 Middle School 9-12 High School	3 PreK-5 Elementary Schools	2 Elementary Schools K-5 Early Education Center Birth-PreK
Optimal class sizes for quality instruction?	Yes	Yes	Yes
Limits or eliminates partial FTE?	Yes	Largely, but not completely, eliminates	Yes
Full time nurse/ counselor?	Yes	Yes	Yes
Opportunity for expanded offerings?	Reduction of up to 5 FTE Expansion of Allied Arts by assigning existing staff	Yes	Yes
Potential Cost Savings	Reduction of up to 5 FTE	Costs from not operating two buildings __ FTE	Costs from not operating two buildings __ FTE
Implications for Further Study	Transportation Special education applied using Special Education Density numbers and adjusted for student need Essential arts (including expanded services) would be calculated based on courses/students served		

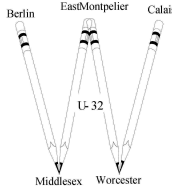
Board Discussion

How will the Board undertake this work?





Modified Making Meaning Protocol



- Consider and discuss the following questions:
 - What questions did this presentation raise for you?
 - What struck you as significant?
 - What are the implications for our work?
 - **What would the Board like to do next?**
 - **Communication Planning**

Community Engagement

Planning & Anticipating

