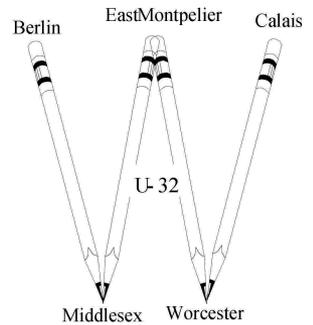


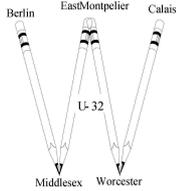
Strategic Planning & Configuration



WCUUSD Board Presentation
April 3, 2024



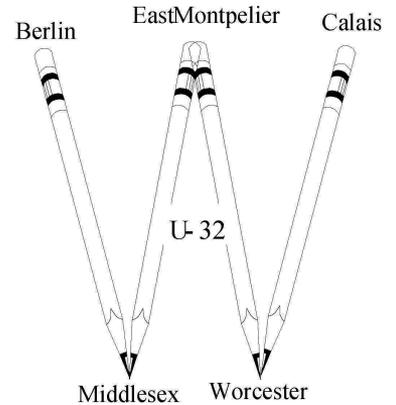
AGENDA



- **Core Values, Strategic Plan:**
What must our configuration support?
- **Configuration Study Process & Board/Committee Input to Date:**
How has the Board approached this study?
- **Configuration Simulations:**
What ways can we configure our schools to maximize instructional opportunities?
- **Community Input Opportunity:**
What opportunities does this present for our schools? Challenges? Concerns?

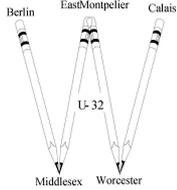
WCUUSD Strategic Plan

What must our configuration support?





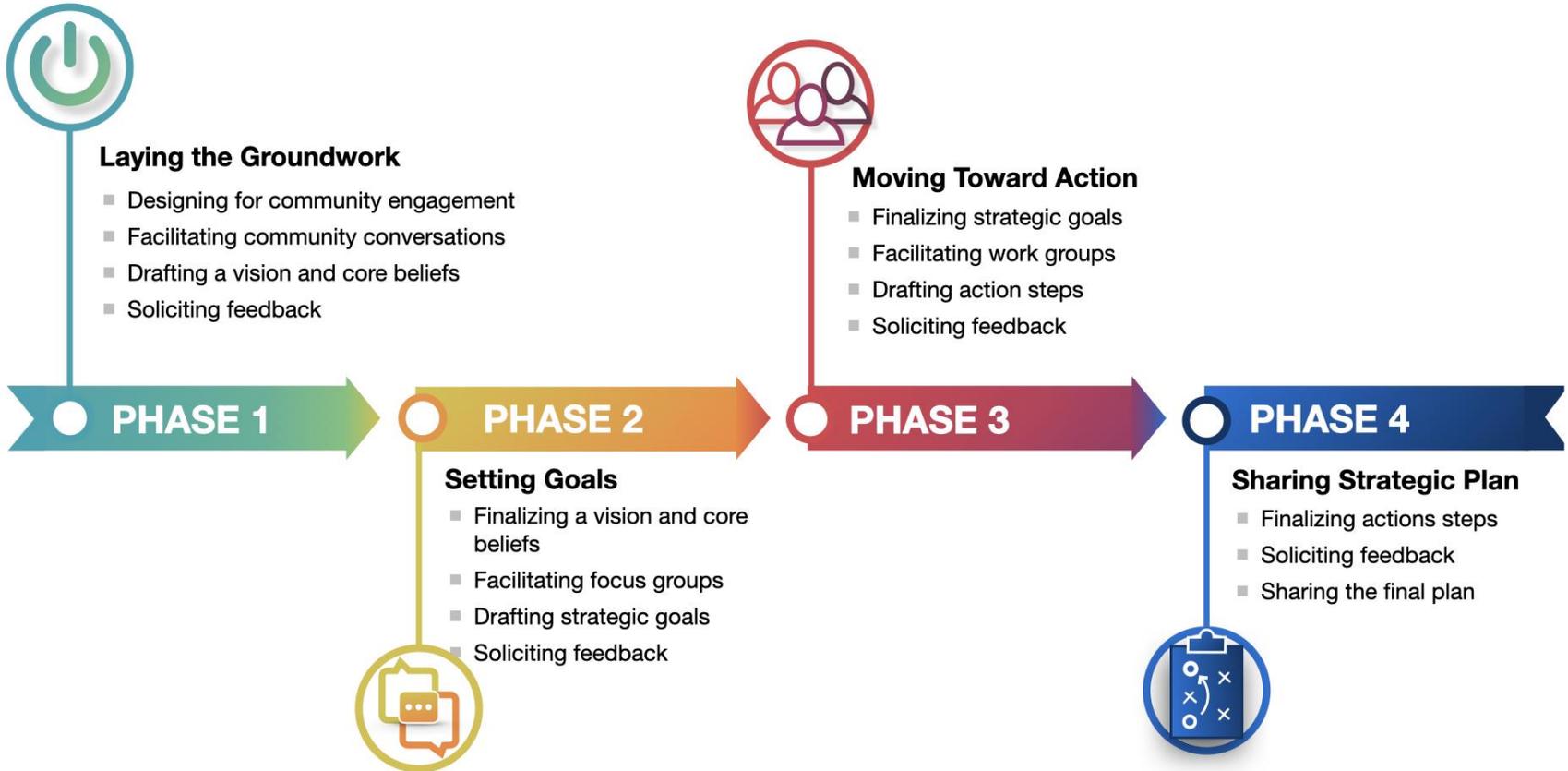
Steering Committee Members



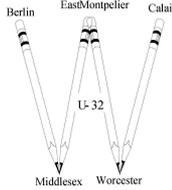
Eric Anderson	Board Member	East Montpelier
Yolanda Bansah	Student	Berlin
Kari Bradley	Board Vice Chair	Calais
Arlyn Bruccoli	Teacher	Calais
Steven Dellinger-Pate	Principal	U-32
Flor Diaz Smith	Board Chair	East Montpelier
Cat Fair	Principal	Calais
Jim Nichols-Fleming	Community Member	Berlin

Adrienne Magida	Community Member	Middlesex
Bekah Mandel	Parent	Middlesex
Jen Miller-Arsenault	Curriculum Director	Middlesex
Julie Moore	Community Member	Middlesex
Uriah Proctor-Mattingly	Teacher	Calais
Beth Stern	Educational Support Staff	Worcester
Chani Waterhouse	Parent	Worcester
Erica Zimmerman	Community Partner	East Montpelier

Strategic Planning Process



Phase 1: Community Conversations and Survey



1. What are the hopes and dreams our community has for our young people?
2. What are the core values that should guide WCUUSD as we make important decisions?
3. What skills and qualities are most important for our students?
4. How will our young people know WCUUSD cares for and about them?

WCUUSD CORE BELIEFS

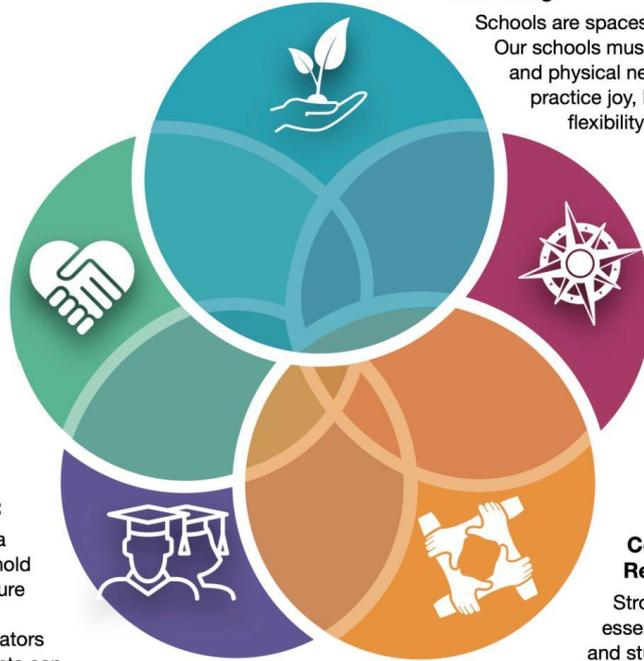
MISSION: WCUUSD exists to nurture and inspire in all students the passion, creativity, and power to contribute to their local and global communities.

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.

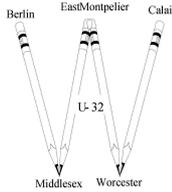
Transparent and Responsible Leadership:

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.

Phases 2 & 3: Focus Groups and ThoughtExchange



1. What do you find most exciting or important?
2. Is there something that's missing or confusing?
3. I see this happening now...We do a good job with...
4. If we do this well, we will see... A school that is really doing this well looks like...
5. What are some things we need to do in order to turn these beliefs into reality? If we do _____, we can accomplish this.

Goal #1:

Build and nurture a culture of well-being and inclusivity.

- WCUUSD will design and implement social-emotional learning standards, instruction, and assessments that foster emotional well-being and mental health.
- All WCUUSD schools design and implement plans to engage and build community and connectedness, both within and beyond their school buildings.
- WCUUSD will create a professional learning plan to ensure that all staff can create a safe and welcoming learning and working environment that supports equity, diversity, and inclusion in our schools.
- WCUUSD will expand our comprehensive assessment system to include measures of well-being and belonging so that we can celebrate strengths, provide opportunities for reflection, and hold schools accountable to high expectations for all students.

Goal #1: Indicators and Progress Measures

Build and nurture a culture of well-being and inclusivity.

- Existing indicators:
 - Common Assessment System
 - Board Monitoring Plan/Cycle
 - Equity Indicators
 - WCUUSD Communication and Engagement Plan
- Potential indicators:
 - WCUUSD Professional Learning Plan

Goal #2:

Challenge, empower, and engage each student through evidence-based instructional strategies and curriculum and varied educational opportunities.

- WCUUSD will leverage its Comprehensive Assessment System to improve our proficiency-based system that holds high expectations for all students and is responsive to their strengths, needs, and interests.
- WCUUSD will partner with students to inform curriculum and instruction.
- WCUUSD will audit the opportunities in PreK-12 classrooms that ensure robust engagement in real-world authentic skills in and with the community, flexible pathways, and outdoor/place-based experiences.
- WCUUSD will leverage its professional development systems to support educators in their learning about:
 - Antibias and antiracist practices that create more inclusive learning environments and more diverse representation across the curriculum.
 - Universal Design for Learning so all students are engaged in the curriculum, have the supports they need to learn, and are challenged to meet high expectations.
 - The intentional integration of transferable skills into their instruction.

Goal #2: Indicators and Progress Measures

Challenge, empower, and engage each student through evidence-based instructional strategies and curriculum and varied educational opportunities.

- Existing indicators:
 - Common Assessment System
 - Education Quality Monitoring Plan
 - Youth participation in existing structures (Curriculum Council, for example)
- Potential indicators:
 - Youth advisory council
 - Regular feedback mechanisms
 - UDL System and Educator Self Assessments
 - WCUUSD Professional Learning Plan

Goal #3:

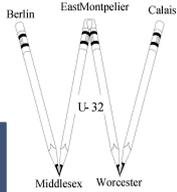
Foster and commit to responsive leadership that engages the community and communicates transparently.

- WCUUSD leaders will propose a financially sustainable configuration plan that supports the curriculum and culture goals.
- WCUUSD leaders will invest in staff and board development to support our three goal areas.
- WCUUSD leaders will create and strengthen existing connections between families, students, and communities.
- WCUUSD leaders will establish structures, policies, procedures, and accountability frameworks that support the implementation of the strategic plan and report on progress.
- The WCUUSD School Board will utilize its Education Monitoring Plan to monitor district progress toward the strategic plan, identify priority areas for investment, and support the work of the Superintendent as they implement the plan goals.

Goal #3: Indicators and Progress Measures

Foster and commit to responsive leadership that engages the community and communicates transparently.

- Existing indicators:
 - Configuration Study
 - Board Goals
 - Board Workplan
 - WCUUSD Communication and Engagement Plan
 - Board Handbook
 - WCLT Structures
 - Education Quality Monitoring Plan
 - Educational Quality Standards



Academic Achievement

- MLSS/Act 173
- Local Comprehensive Assessment System

Safe & Healthy Schools

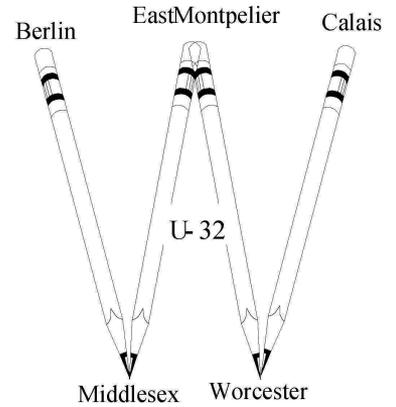
- Social-emotional learning
- District safety work

Humanity & Justice

- Equity Indicators
- Humanity & Justice Coalition

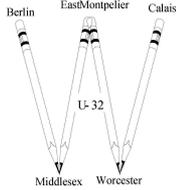
Configuration Study

How has the Board approached this?

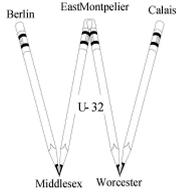




ITERATIVE TIMELINE



- **2022-2023 School Year: Strategic Planning**
- **August 2023:** Board discussed Approaches to Configuration Study
- **September 2023:** Board charged the Finance Committee to lead the study portion and make recommendations to the full Board
- **October 2023:** Finance Committee reviewed data
- **November 2023:** Committee brainstorm of configuration options
- **December 2023:** Full Board brainstorm of configuration options
- **February 2024:** Finance Committee reviewed configuration simulations
- **April 2024: Community Presentation of configuration simulations**
- **June 2024:** Original target for Board action



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?*

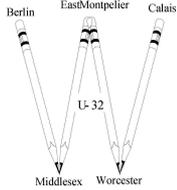
Configuration Study

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)

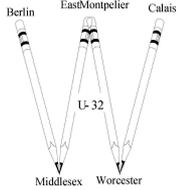
- Limit (or eliminate) shared positions across schools and very small FTE

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



BUDGET SURVEY THEMES



Budget Feedback Survey

- Consolidation/reconfiguration support (22%)*
- High costs are difficult for our communities & reductions are necessary (18%)*
- Revisit administrative positions (6%)
- Preserve robust opportunities for students (4%)
- Clear communication for revised budget (2%)



655
Participants



636
Thoughts

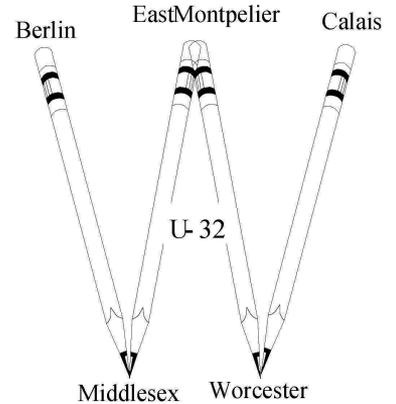


24,606
Ratings

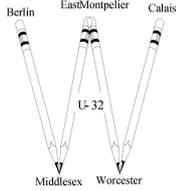
13%	(77)	Berlin Elementary School
13%	(82)	Calais Elementary School
8%	(48)	Doty Memorial School
17%	(103)	East Montpelier Elementary School
16%	(101)	Rumney Memorial School
56%	(348)	U-32 Middle & High School
11%	(68)	District
17%	(105)	Staff/Faculty
50%	(306)	Parent/Caregiver
18%	(112)	Student
33%	(202)	Community Member

Configuration Simulations

How can we configure our schools to maximize opportunities?



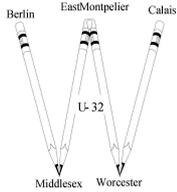
Total Enrollment for the District



	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

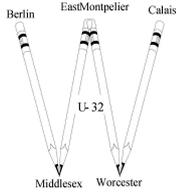
Grade Level Enrollment, PreK-6



	PreK		K		1		2		3		4		5		6	
	FY24	FY25														
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



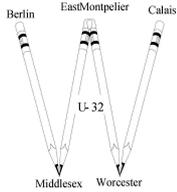
Grade Level Enrollment, 7-12



	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



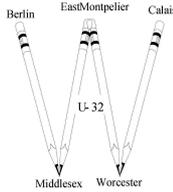
School Facility Capacity



	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



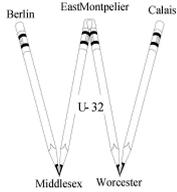
6-8 Middle School; 9-12 High School



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

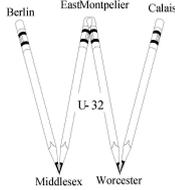


481

- 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

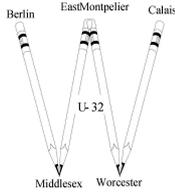


Configuration Priorities at a Glance:

	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) ~\$530,000 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



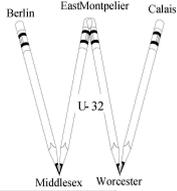
Average Students Per School: 202

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



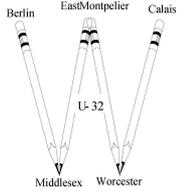
3 PreK-5 Elementary School Model



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

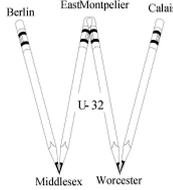


Configuration Priorities at a Glance:

	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	Annual costs from not operating two buildings ~ \$343,452 Capital Projects FY 26 - FY 31 for two buildings ~ \$2,673,500 Reduction of 8.32 classroom FTE ~\$881,920 (+ TBD additional reductions for non-classroom teaching staff)
Implications for Further Study	Transportation Special education support would be applied using Special Education Density recommendations and adjusted for student need Administration, allied arts, intervention, student supports (nurse/counselor/social emotional learning) and others would be applied to the new structures with room for increased and expanded services



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



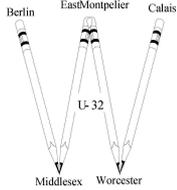
Students Per Elementary School ~ 300 & 182
Early Education Center 74-96 PreK*

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



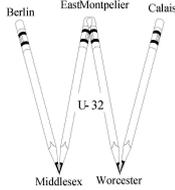
2 Elementary Schools K-5, 1 Early Education Center (Birth-PreK) Model



Grades	Berlin Facility (Early Learning Center)	E. Montpelier Facility (~292) (14 classrooms)	Middlesex Facility (~190) (12 classrooms)
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

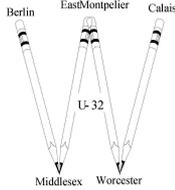


Configuration Priorities at a Glance:

	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
Potential Cost Savings	Annual costs from not operating two buildings ~ \$343,452, third building may have offsetting rental revenue Capital Projects FY 26 - FY 31 for two buildings ~ \$2,673,500 Reduction of 9.32 classroom FTE ~\$987,920 (+ TBD additional reductions for non-classroom teaching staff)
Implications for Further Study	Transportation Special education support would be applied using Special Education Density recommendations and adjusted for student need Administration, allied arts, intervention, student supports (nurse/counselor/social emotional learning) and others would be applied to the new structures with room for increased and expanded services



Other Models Considered

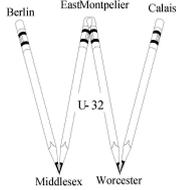


Models that didn't meet configuration and/or feasibility criteria

	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

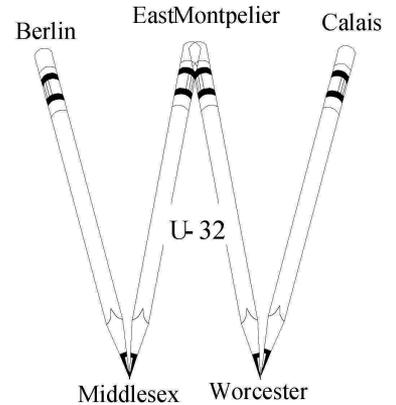


Configuration Priorities at a Glance:

	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?	Yes	Yes	Yes
Potential Cost Savings	Reduction of up to 5 FTE \$530,000 Expansion of Allied Arts by assigning existing staff	Annual costs from not operating two buildings ~ \$343,452 Capital Projects FY 26 - FY 31 for two buildings ~ \$2,673,500 Reduction of 8.32 classroom FTE ~\$881,920	Annual costs from not operating two buildings ~ \$343,452, third building may have offsetting rental revenue Capital Projects FY 26 - FY 31 for two buildings ~ \$2,673,500 Reduction of 9.32 classroom FTE ~\$987,920
Implications for Further Study	Transportation Special education applied using Special Education Density numbers and adjusted for student need Administration, allied arts, intervention, student supports (nurse/counselor/social emotional learning) and others would be applied to the new structures with room for increased and expanded services		

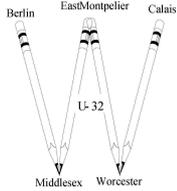
Input Opportunity

What opportunities does this provide? Challenges?





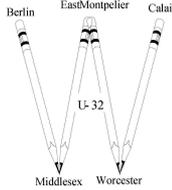
Modified World Cafe Protocol



- We will break into virtual discussion groups. Each group will have a notetaker and someone to move the conversation along.
- If you prefer not to join a room, please remain in the main virtual room. You can provide your input using the link in the chat.
- Board members will report out 2 highlights



Questions



- What is **exciting** about this?
- What **questions** does this raise?
- What **concerns** do you have?

<https://forms.gle/1ZuE1FJrRTh62nYp7>