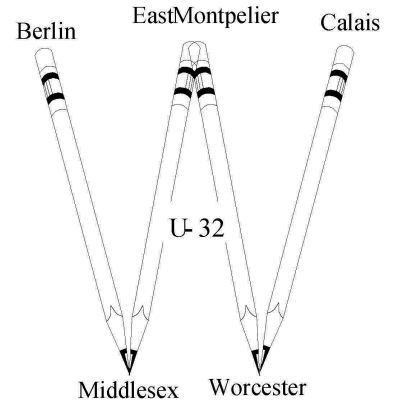


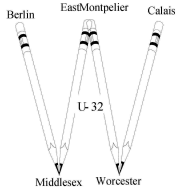
Configuration Study

*Data and Research Presentation
Aug-Sept 2024*





ITERATIVE TIMELINE

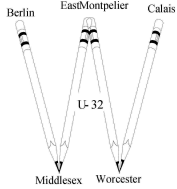


- **2010:** Doty and Rumney Boards Efficiency Study
- **2014:** WCSU Efficiency Study
- **2022-2023:** *Strategic Planning*
- **August 2023:** Board discussed Approaches to Configuration Study
- **September 2023:** Board charged the Finance Committee to lead the study and make recommendations
- **October 2023:** Finance Committee reviewed data
- **February 2024:** Finance Committee reviewed configuration simulations
- **April 2024:** Community Presentation of configuration simulations
- **August 2024:** Review Data and Criteria



BOARD & COMMITTEE PRIORITIES

(Original, to be updated)



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

Our configuration should...

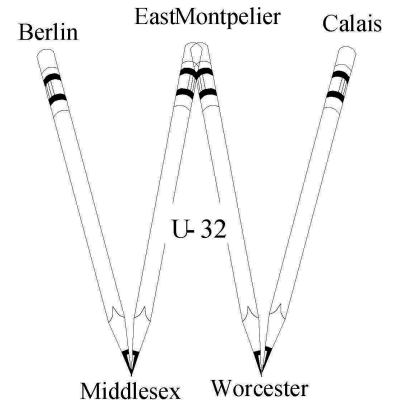
- Allow class sizes that meet Education Quality Standards and are sufficient to provide rich instruction
- Maintain full time nursing and counseling
- Maintain or expand enrichment opportunities that are consistent across the system (music, art, world language, etc)

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

Prioritized modeling:

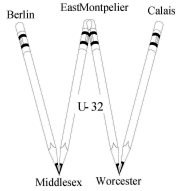
- A middle level program for grades 6-8 that will achieve a quality middle school experience at scale
- Fewer than 5 elementary schools

Current Data and Research





Elementary Classroom and School Size



Optimal class size research:

PK-3: 13-18 **VT EQS <20**

4th-6th: 18-25 **VT EQS <25**

7th-12th: 20-30 **VT EQS <25**

Research defines small schools:

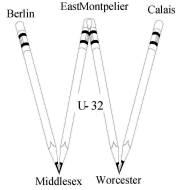
Elementary: 100-300

Middle: 200-600

High: 400-900

Very small: <200

Total Enrollment for the District

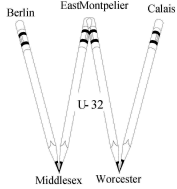


	Berlin <i>PreK-6</i>	Calais <i>PreK-6</i>	Doty <i>PreK-6</i>	EMES <i>PreK-6</i>	Rumney <i>PreK-6</i>	U-32 <i>7-12</i>	WCUUSD <i>PreK-12</i>
FY22	209	108	79	239	142	729	1506
FY23	194	97	75	231	124	715	1436
FY24	198	94	78	216	122	708	1428
FY25	189	95	75	198	118	704	1379
FY26	191	90	74	169	111	685	1320

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



Enrollment by Grade Level (PK - 6) FY23

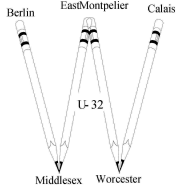


	PK (3 & 4)	K	1	2	3	4	5	6
Berlin	31	15	29	20	27	12	24	28
Calais	17	11	9	12	13	6	9	17
Doty	15	13	9	8	6	12	5	6
EMES	38	21	22	31	18	34	33	33
Rumney	17	9	22	11	17	14	16	17
Total	118	69	91	82	81	78	87	101

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



Enrollment by Grade Level (PK - 6) FY24

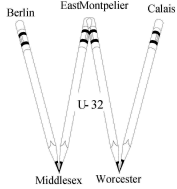


	PK (3 & 4)	K	1	2	3	4	5	6
Berlin	28	28	13	29	20	28	14	30
Calais	18	14	11	9	13	15	7	10
Doty	12	9	11	9	9	7	12	4
EMES	35	21	21	23	30	19	35	33
Rumney	21	15	10	21	11	16	13	16
Total	114	87	66	91	83	85	81	93

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



Enrollment by Grade Level (PK - 6) FY25 - Current Year

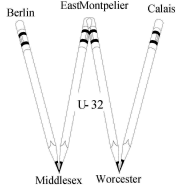


	PK (3 & 4)	K	1	2	3	4	5	6
Berlin	32	22	27	13	30	20	28	14
Calais	14	11	14	11	9	14	15	7
Doty	9	9	9	11	9	9	7	12
EMES	29	19	22	21	23	31	19	35
Rumney	23	5	16	10	22	12	16	13
Total	107	66	88	66	93	86	85	81

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

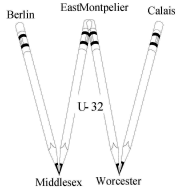


Enrollment by Grade Level (PK - 6) FY26 - Projected



	PK (3 & 4)	K	1	2	3	4	5	6
Berlin		18	22	27	13	30	20	28
Calais		10	11	14	11	9	14	15
Doty		8	9	9	11	9	9	7
EMES		18	19	22	21	23	31	19
Rumney		15	5	16	10	22	12	16
Total		69	66	88	66	93	86	85

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



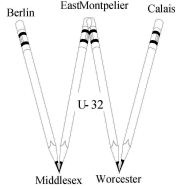
Enrollment by Grade Level (7-12)

	7	8	9	10	11	12	Out of District	Total
FY23	120	109	120	109	98	97	77	730
FY24	105	123	95	118	107	97	57	702
FY25	92	106	121	95	117	114	53	698
FY26	85	92	106	121	95	117	53	669
FY27	86	85	92	106	121	95	40	625
FY28	93	86	85	92	106	121	37	620

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



Closer look at FY25 in U-32

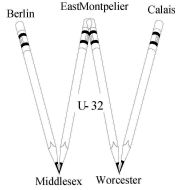


	7	8	9	10	11	12	other	Total
In district	92	106	121	95	117	114	2	647
Out of district		1	9	12	22	9		53
Tech Centers				10	29	25		64
Early College						29		29
Other placements	2	1	6	2	6	8		25
Total full time in building	90	106	124	95	104	61	2	582

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



FY25 Elementary Classroom Configuration

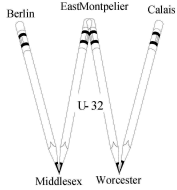


Class Configuration	Pk/K	K	1	1/2	2	2/3	3	3/4	4	5	5/6	6
# of classes	1	3	5	1	3	3	2	4	3	1	7	1

Total classrooms K-6: 34



FY26 Proposed Elementary Classroom Configuration (3 schools)

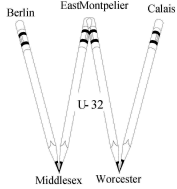


Class Configuration	Pk/K	K	1	1/2	2	2/3	3	3/4	4	5	5/6	6
# of classes	0	4	5	0	5	0	6	0	4	5	0	U-32

Total classrooms K-6: 29



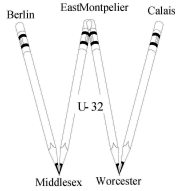
Current Demographics



	Berlin	Calais	Doty	E. Montpelier	Rumney	U-32
Use special education services	22.1%	11.8%	12%	14.8%	13.1%	20.2%
Qualify for FRL	48.7%	32.3%	58.7%	31.5%	39.8%	39.7%



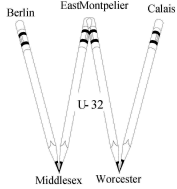
Current Staffing (FTE)



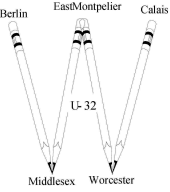
	Berlin	Calais	Doty	EMES	Rumney	U-32	WCUUSD	Total
ADMIN	1	1	1	1	1	5	6	16
ADMIN OTH						2	2	4
NON-BARGAINING ESP	2	2	1.5	2	1.5	4	5	18
NON-BARGAINING ESP SALARY						1	8	9
NON-BARGAINING PROF						1	2	3
TEACHERS	17.84	10.54	8	20.44	11.02	71.95	33.3	173.09
ESP	15.5	10.09	5.37	16.67	4.88	31.5	0.11	84.12
Total	36.34	23.63	15.87	40.11	18.4	116.45	56.41	307.21



How Taxes Pay for Education



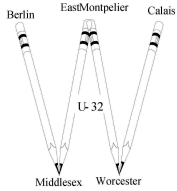
	Berlin	Calais	East Montpelier	Middlesex	Worcester	TOTAL	
RESIDENTS	\$2,387,621	\$1,873,025	\$2,981,461	\$2,366,202	\$844,719	\$10,453,029	33%
NON-RESIDENTS	\$5,172,206	\$1,222,058	\$1,731,562	\$1,214,770	\$477,778	\$9,818,374	31%
GEN EDUCATION FUND						\$11,202,556	36%
						\$31,473,959	



Homestead Demographics

INCOME GROUPING	Berlin	Calais	E. Montpelier	Middlesex	Worcester	FY24
Less than \$47,000	23%	25%	19%	16%	28%	Pay ONLY a flat 2.0% of their Income
Greater than \$47K, Less than \$90K	32%	30%	26%	30%	34%	Pay the FY24 Income Sensitive rate of 2.79% on their Income
Greater than \$90K, Less than \$128K	18%	19%	20%	22%	20%	Pay a combination of Income Sensitive rate & Homestead Tax Rate
Greater than \$128K	27%	27%	35%	33%	18%	Pay the Full Homestead Tax Rate of: \$2,190 or \$2,190 per \$100,000 of Housesite Value

Budget Increases



Fiscal Year	Net Ed Spending	\$ Change Over Prior Year	% Change Over Prior Year
FY 25	\$ 34,180,343	\$ 2,483,105	7.83%
FY 24	\$ 31,697,238	\$ 2,876,221	9.98%
FY 23	\$ 28,821,017	\$ 1,028,726	3.70%
FY 22	\$ 27,792,291	\$ (345,599)	-1.23%
FY 21	\$ 28,137,890	\$ 1,046,460	3.86%
FY 20	\$ 27,091,430		