

Strategic Plan Enrollment Vision Update & Bond Project

Whiteford Agricultural School District

December 13, 2023

January 10, 2024



WELCOME!

Facilitating tonight's meeting:

- Scott Huard, Superintendent - Whiteford
- Rich Brienik, Architect - The Collaborative
- Joe Powers, Project Coordinator - Wolgast Corporation



- 1 Meeting Norms/Purpose
- 2 Strategic Plan Enrollment Vision Review
- 3 Bond Project Cost Projections
- 4 Elementary Addition
- 5 Athletics Initiatives
- 6 Initial Budgeting
- 7 Next Steps

NORMS OF COLLABORATION

1. Be On Time
2. Promote a Spirit of Inquiry
3. Pause
4. Paraphrase
5. Probe for Specificity
6. Put Ideas on the Table
7. Pay Attention to Yourself & Others
8. Presume Positive Intentions

WHY ARE WE HERE TONIGHT?



1. Update from October's Strategic Planning Stakeholder Meetings.
2. Share feedback and interest regarding the scope and costs associated with a possible elementary and athletic bond project.
3. Understand next steps as we consider solutions to stabilize enrollment, lower class sizes, and address athletic complex needs.

INTERACTIVE MEETING

During tonight's presentation, we encourage the asking of questions and sharing ideas.



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STRATEGIC PLAN

The [Strategic Plan 22-27](#) was Board approved at the May 9, 2022 meeting. It was created by a very broad and diverse group of 32 stakeholders and the survey results of over 400 people. Throughout the planning process, the community expressed high expectations for Whiteford Schools to become a world class school district and have all students graduate from high school. Even though some of the goals are extremely high, they reflect the strong desire that has been expressed to embrace significant change and dramatically improve the school system for the next five years.

[Strategic Plan Goals/Objectives 2023-2027](#)



Whiteford Agricultural School District Strategic Plan Summary | 2022-2027

Mission

Whiteford Agricultural School District's mission is to engage in purposeful learning and empower all for a meaningful role in our dynamic world.

Vision

Whiteford Agricultural School District's vision is to develop value-driven leaders and critical thinkers who will positively impact their community.

Board of Education

Christine Bischoff, President
David Dixon, Vice President
Mike Iott, Secretary
Shane Hillard, Treasurer
Jeff Bunge, Trustee
Kristi Mock, Trustee
Janelle Young, Trustee

Shared Belief Statements

We Believe...

- Everyone has the ability to be successful.
- In meeting the social, emotional, and academic needs in an environment that is physically and emotionally safe.
- A highly qualified and dedicated staff.
- Community support is valuable in promoting student success.

Strategic Plan Goal Areas

Academics &
Programs

Culture &
Learning
Environment

Personnel &
Leadership

Facilities

Superintendent

Scott L. Huard, ED.S.

Approved by Whiteford Board of Education on May 9, 2022.



Whiteford Agricultural School District Strategic Plan Summary | 2022-2027

Academics/Programs

Goal Statement:

Develop and maintain a rigorous and relevant curriculum among all disciplines that is vertically aligned K-12.

Desired Outcome (MiCIP):

All students will have equal opportunities to choose the path that best fits for their abilities.

All staff will understand the expectations of delivering a robust curriculum and current learning experiences that is consistent, thorough, and engaging.

Personnel & Leadership

Goal Statement:

Develop and implement a plan to attract and retain highly-qualified, motivated staff.

Desired Outcome (MiCIP):

We can maximize professional learning and build upon prior knowledge to develop a layered approach that will maximize instructional practices to best fit the needs of all students.

Culture & Learning Environment

Goal Statement:

Develop a core set of values that support social-emotional health for all Bobcats.

Desired Outcome (MiCIP):

Safety, well-being, enthusiasm, and love of learning will improve for all students and staff.

Facilities

Goal Statement:

Develop and implement a comprehensive plan for improving and maintaining the physical assets of the district.

Desired Outcome (MiCIP):

Students & staff will have the necessary resources for optimal learning environment.

ENROLLMENT

There are a few fundamental inputs to enrollment growth:

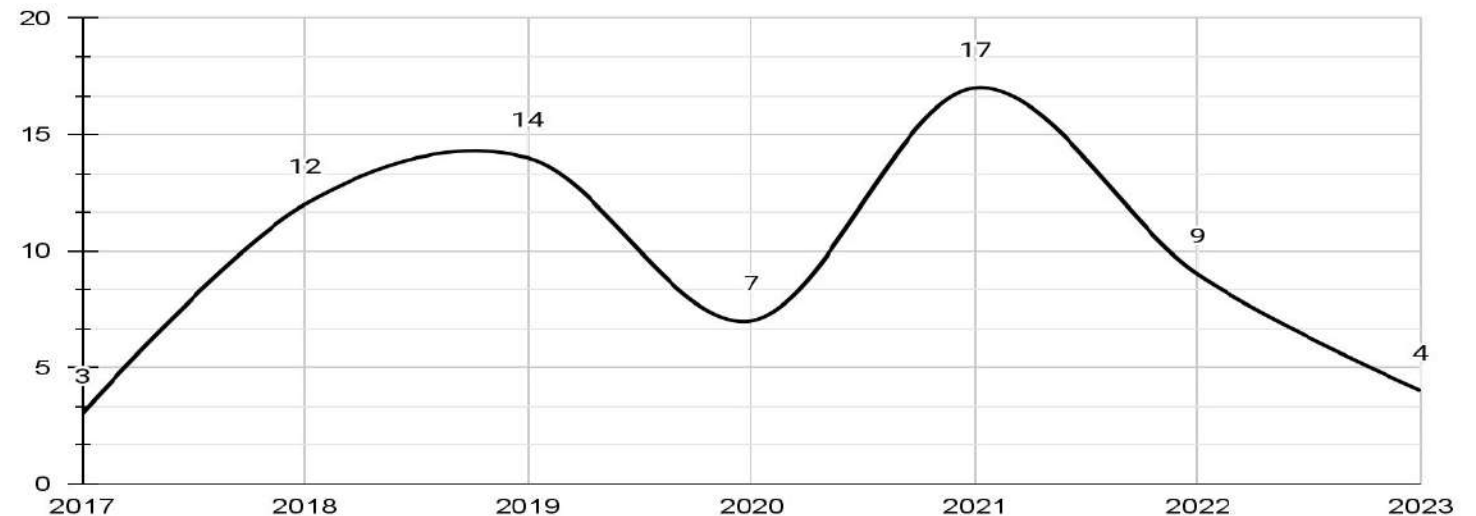
- District-Resident
- New District-Resident
- Child of Employee
- School of Choice-Siblings
- School of Choice-New

LOOKING
FOR
NEW HOME



TOWNSHIP HOUSING PERMITS

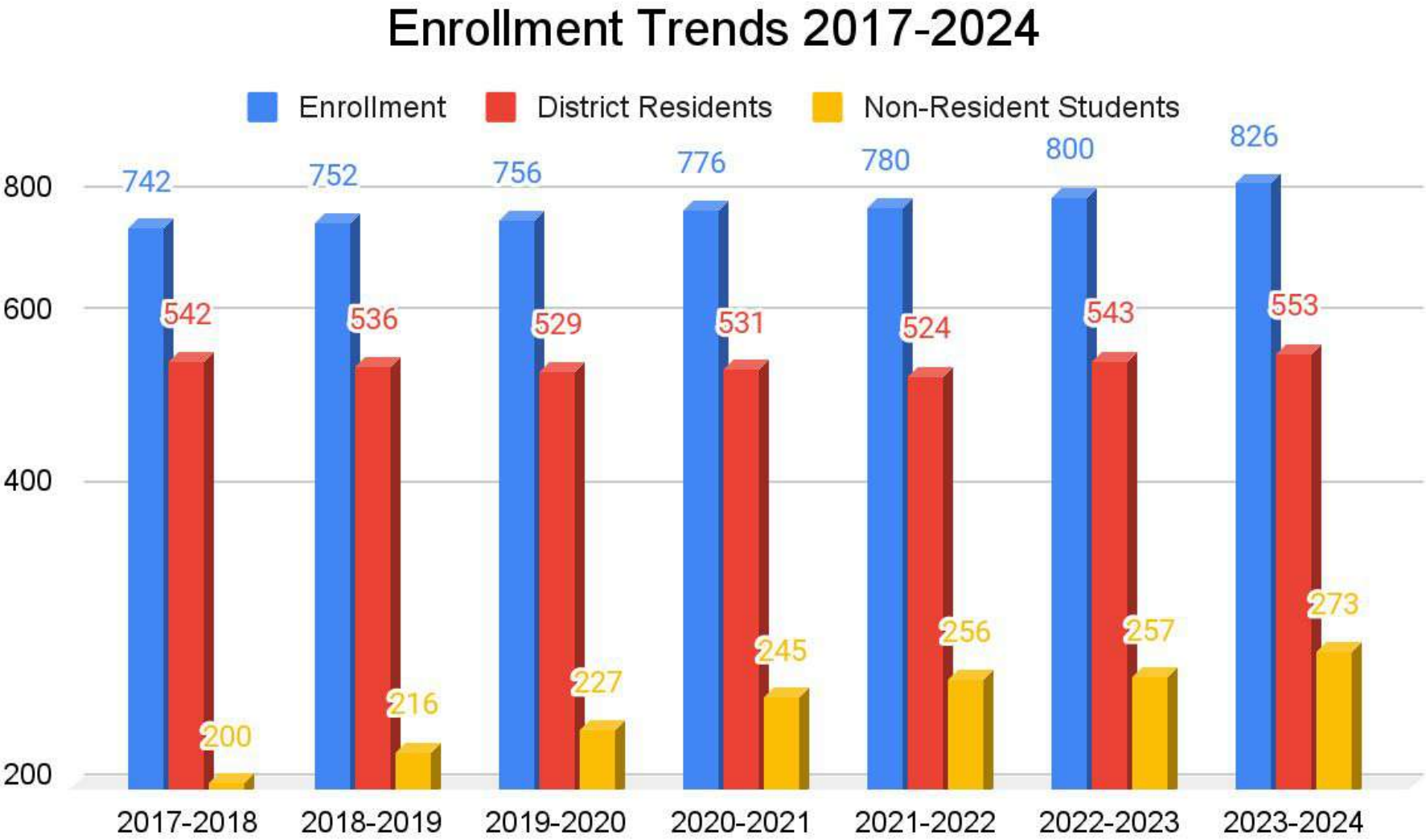
WHITEFORD TOWNSHIP HOUSING PERMITS 2017-2023



ENROLLMENT TRENDS

Pupil FTE	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
Enrollment	742	752	756	776	780	800	826
District Residents	542	536	529	531	524	543	553
Non-Resident Students	200	216	227	245	256	257	273
% of Non-Resident Students	26.9%	28.7%	30.0%	31.5%	32.8%	32.1%	33%

ENROLLMENT TRENDS



KINDERGARTEN ENROLLMENT (Past 6 Years)

	District Resident Students	Child of Employee	Retained from Previous Year	School of Choice - Sibling	Total Kindergarten w/o SOC New	School of Choice - New	Total Kindergarten w/SOC New	Kindergarten Classroom Sections	Student to Teacher Ratio
23-24	40	2	3	12	57	8	65	3	21.67
22-23	44	2	3	11	60	9	69	3	23
21-22	33	3	2	11	49	5	54	2	27
20-21	43	1	3	5	52	9	61	3	20.34
19-20	45	0	2	0	47	7	54	2	27
18-19	41	0	1	1	43	1	44	2	22

SCHOOL OF CHOICE

Currently, we accept all SOC siblings. New SOC students are accepted to fill classroom openings to reach the 66/70 plan per grade-level as outlined in the October Stakeholder Meetings. Once the 66/70 is achieved, SOC students are denied.

ENROLLMENT PROJECTIONS - 66/70 (5th Moves)

[illegible]

ENROLLMENT PROJECTIONS - 66/70 (5th Stays)

[illegible]

AVERAGE RATIOS

	23-24 (Currently)	66/70 Plan (5th Move)	66/70 (5th Stay)
KG-5th Teacher	1:24	1:22	1:22
6th-8th Teacher	1:24	1:24	1:24
9th-12th Teacher	1:24	1:24	1:24
Counselor - Elementary	1:362	1:330	1:396
*Counselor - Middle School	n/a	1:276	1:210
Counselor - High School	1:464	1:280	1:280
Principal - Elementary	1:362	1:330	1:396
*Principal - Middle School	n/a	1:276	1:210
Principal - High School	1:464	1:280	1:280
Behavior Interventionist (Elem)	1:362	1:330	1:396
Dean of Students (Secondary)	1:464	**1:556	**1:490

*New/Restructured Position

**Pending Budget or Possible Restructure of Position

OCTOBER STAKEHOLDER HIGHLIGHTS

- Three (3) Strategic Plan & Enrollment Vision Workshops were held in October 2023.
- About 100 stakeholders attended the three (3) workshops.
- Feedback was gathered in the form of noticings, wonderings, pros, cons, questions, concerns, and considerations for the strategic plan and enrollment vision that would regulate enrollment growth. Feedback posted on district website.
- For those unable to attend, videos were created outlining the presented material as well as a survey to gather additional feedback that was posted to the district website.
- With enrollment stabilization to decrease class sizes, we have a space issue:
 - Elementary building has 15 general education classrooms and 1 elementary art classroom
 - With three (3) sections of each grade KG-5th grade, we would need 18 general education classrooms
- Feedback shared by stakeholders suggested that I investigate the following solutions:
 - Portable Classrooms or Trailers - Temporary solution until bond project passes
 - Elementary Art Room - Move to middle/high school building as a temporary solution until bond project passes
 - Elementary Library - Eliminated as a temporary solution until bond project passes

TRAILERS VS CLASSROOMS

Trailer Costs:

- \$145/sf total hard cost
- Anticipate the following costs for a singular 1,250sf trailer:
 - $1,250\text{sf} \times \$145 = \$181,250$
 - Adding 25% increase to this to account for soft costs and inflation.
 - $\$181,250 + \$45,315 = \textbf{\$226,565}$

Classroom Costs:

- \$340/sf total hard cost
- Anticipate the following costs for a singular 1,250sf classroom:
 - $1,250\text{sf} \times \$340 = \$425,000$
 - Adding 20% increase to this to account for soft costs and inflation.
 - $\$425,000.00 \times \$85,000 = \textbf{\$510,000}$

TRAILERS

The following needs to be considered...

- Costs - Purchase and removal
- Site Work - Ground and utility work being lost money when installed and removed
- Cheap Construction - Deferred maintenance and repair costs year after year
- Higher Electric Utility Bills - Less efficient
- Safety Concerns - No bathrooms with frequent travel between buildings
- Accessibility - Separate ramp or deck structure
- Building Codes - 30' within building will require fire rating considerations
- Storage - No teacher storage units or casework as it is literally four (4) walls
- Community Perception - Out of control growth and trailer may stay with failed bond
- Segregated Classrooms - Students not feeling a part of the building culture

ELEMENTARY ART / LIBRARY

The following needs to be considered with ART...

- Move - Middle/High School Building
- 2024-2025 School Year - Buys us one year in not having to move 5th graders
- Costs - Middle/High classroom needs temporary sinks and storage added
- Storage - Art materials take up large amounts of storage
- Specials - Elementary students make an additional walk across parking lot

The following needs to be considered with the Library...

- Eliminated or moved to trailer
- 2025-2026 School Year - Buys us another year in not having to move 5th graders
- Costs - Remove books
- Literacy - Students have access to classroom libraries, but lose out on greater selection of books

WHAT IS THE NEED? WHY?

ELEMENTARY BUILDING

- Four (4) Elementary Classrooms
 - Lower class sizes with 3 sections
 - Space for 5th grade
 - Possible Young 5 Program
- Multipurpose Room
 - PE - No walking to MS/HS
 - Indoor Recess
 - Assemblies
 - Whiteford Parent Ass. (WPA) Events
 - Community Activity Use

ATHLETIC COMPLEX

- Separate Baseball & Football Fields
- Fix drainage issues
- Replace deteriorating structures (ie. dugouts, softball/baseball press boxes, concession stand, ticketing areas)
- Improve playing surfaces
- Appropriate spectator bleachers
- Accessibility for all spectators
- Community Usage (ie. youth flag/tackle football, 3.2 mile cross country path, basketball and pickleball court)
- Spring Sports Use

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WHAT IS THE OPPORTUNITY?

- \$10 Million Bond Project
- Two (2) Series
 - Elementary included in 1st Series
- No tax rate increase
- 4.93 mills and stays 4.93 mills
- Bond Extension - 6 years
- Meets the current needs

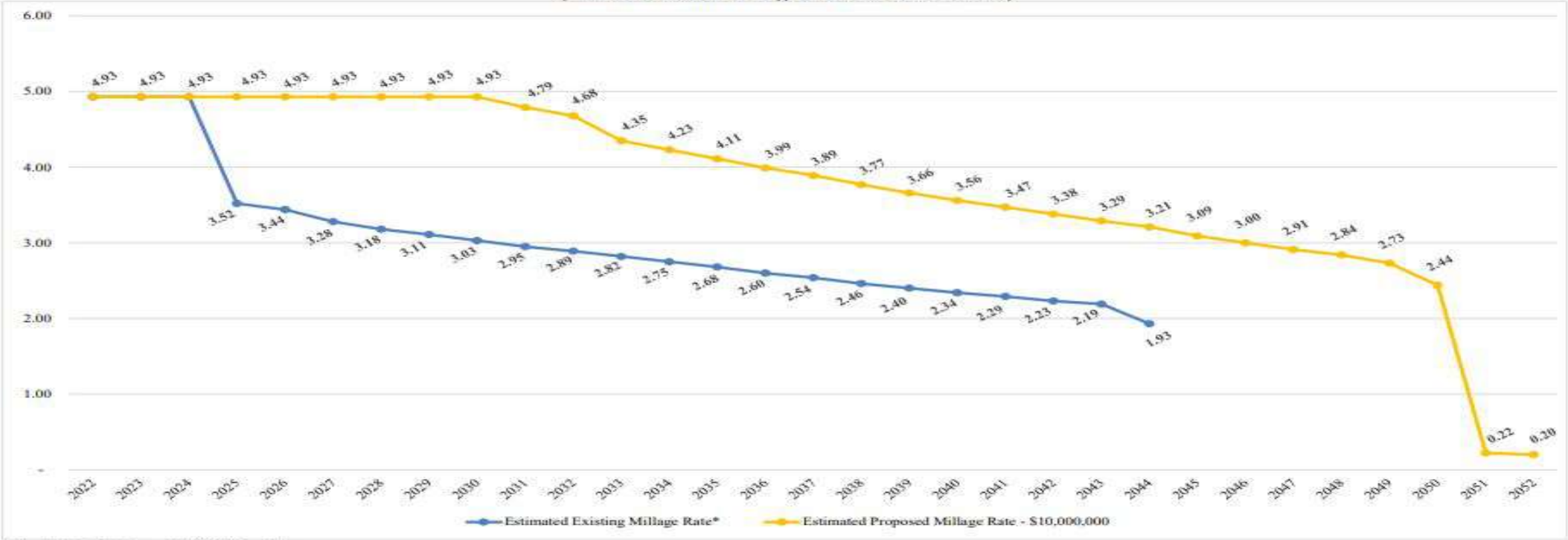
BOND PROJECT COST PROJECTIONS

- These are estimates at this time supplied by Baker Tilly Municipal Advisors, LLC.
- The upcoming 2024 bond sale, taxable value growth, and interest rates could alter this slightly before a 2024 election.
- With this potential August 2024 vote, we are estimating a two-series, \$10 Million bond par amount project.
- This would not change the current millage rate from 4.93, but it will be a bond millage extension where the 4.93 mills goes out approximately another six (6) years before it begins to drop as shown on the next slide.

BOND PROJECT COST PROJECTIONS

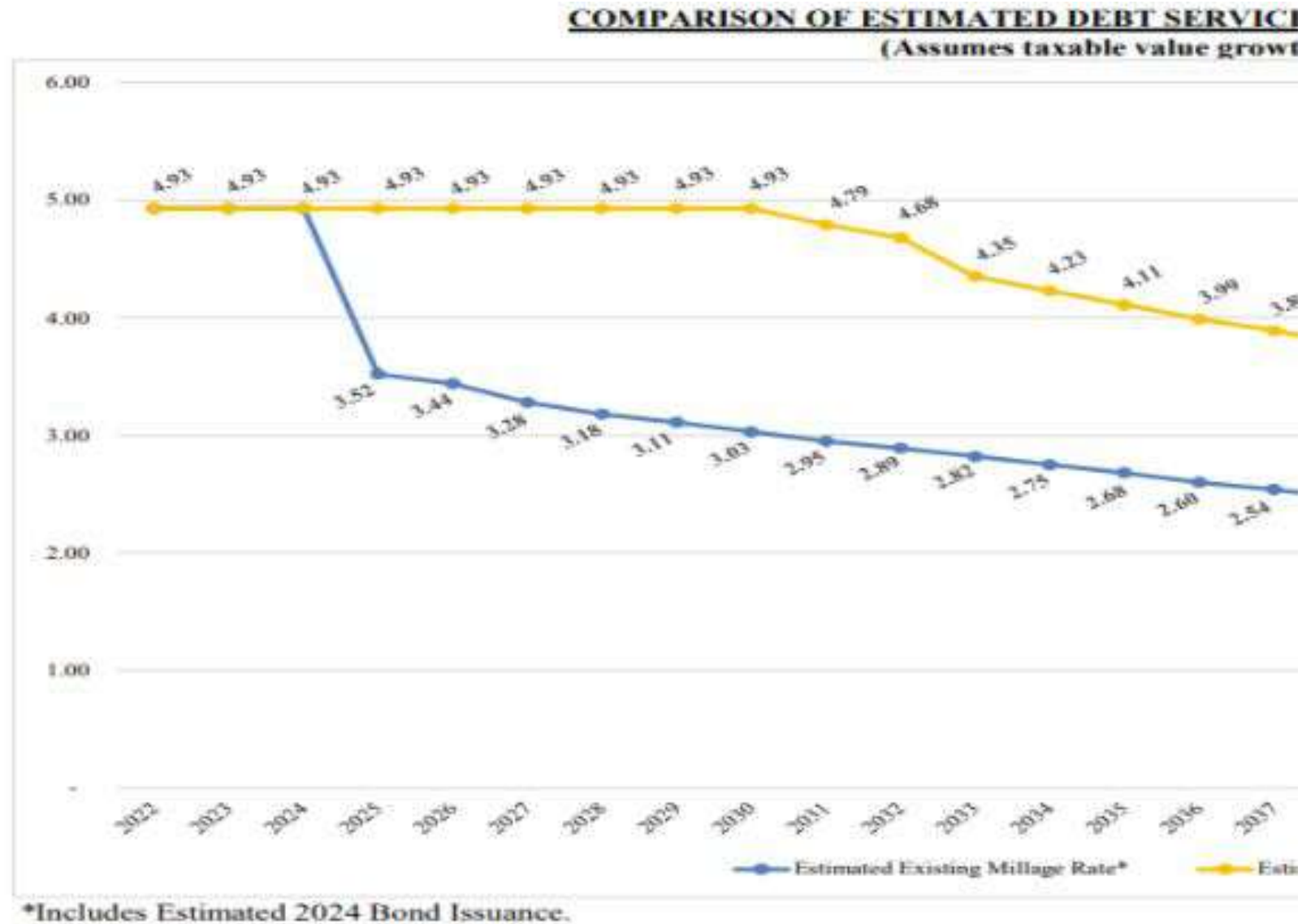
WHITEFORD AGRICULTURAL SCHOOL DISTRICT
COUNTIES OF LENAWEЕ AND MONROE, STATE OF MICHIGAN

COMPARISON OF ESTIMATED DEBT SERVICE MILLAGE RATES - CHART FORMAT
(Assumes taxable value growth of 2.50% - 3.00%)

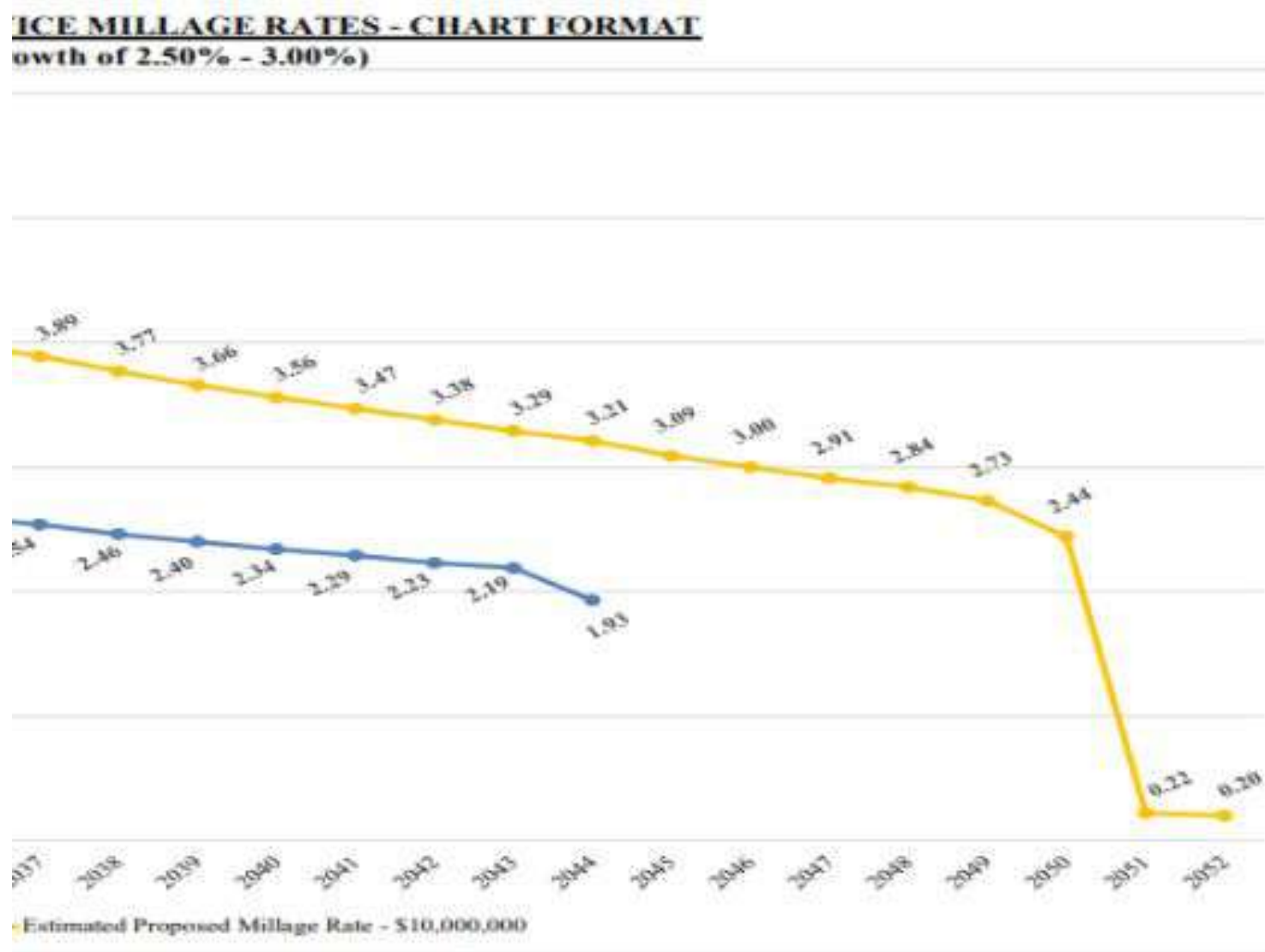


*Includes Estimated 2024 Bond Issuance.

BOND PROJECT COST PROJECTIONS



BOND PROJECT COST PROJECTIONS



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The site plan illustrates the layout of the 1st Story School and its surrounding area. Key features include:

- EXISTING BUILDING UTILITY CONNECTIONS:** Indicated by green lines connecting the existing school building to the proposed addition.
- APPROXIMATE LOCATION OF INITIAL ADDITION CONCEPT:** Shown as a red-shaded rectangular area adjacent to the existing building.
- LIMIT SCOPE OF TREE REMOVAL:** A red-shaded area defining the boundary for tree removal, primarily along the eastern side of the addition concept.
- EXISTING SEPTIC TANKS & UTILITIES:** Located to the east of the existing school building, indicated by green lines.
- EXISTING PLAYGROUND AREA:** Situated south of the existing school building, marked with a green outline.
- EXISTING SEPTIC FIELD:** Located south of the playground area, also marked with a green outline.
- POSSIBLE CONNECTION TO CAFETERIA:** A blue line and box indicating a potential link to an existing cafeteria building located to the northeast.

The plan also shows the existing school building, a 1-story school, and various utility lines. Dimensions and property boundaries are clearly marked. A north arrow is present in the lower right corner.

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FIRST FLOOR PLAN - 5,000 SF BASE / 2,100 SF ALTERNATE
SCALE 1/32" = 1'-0"

THE
COLLAB
ORATIVE

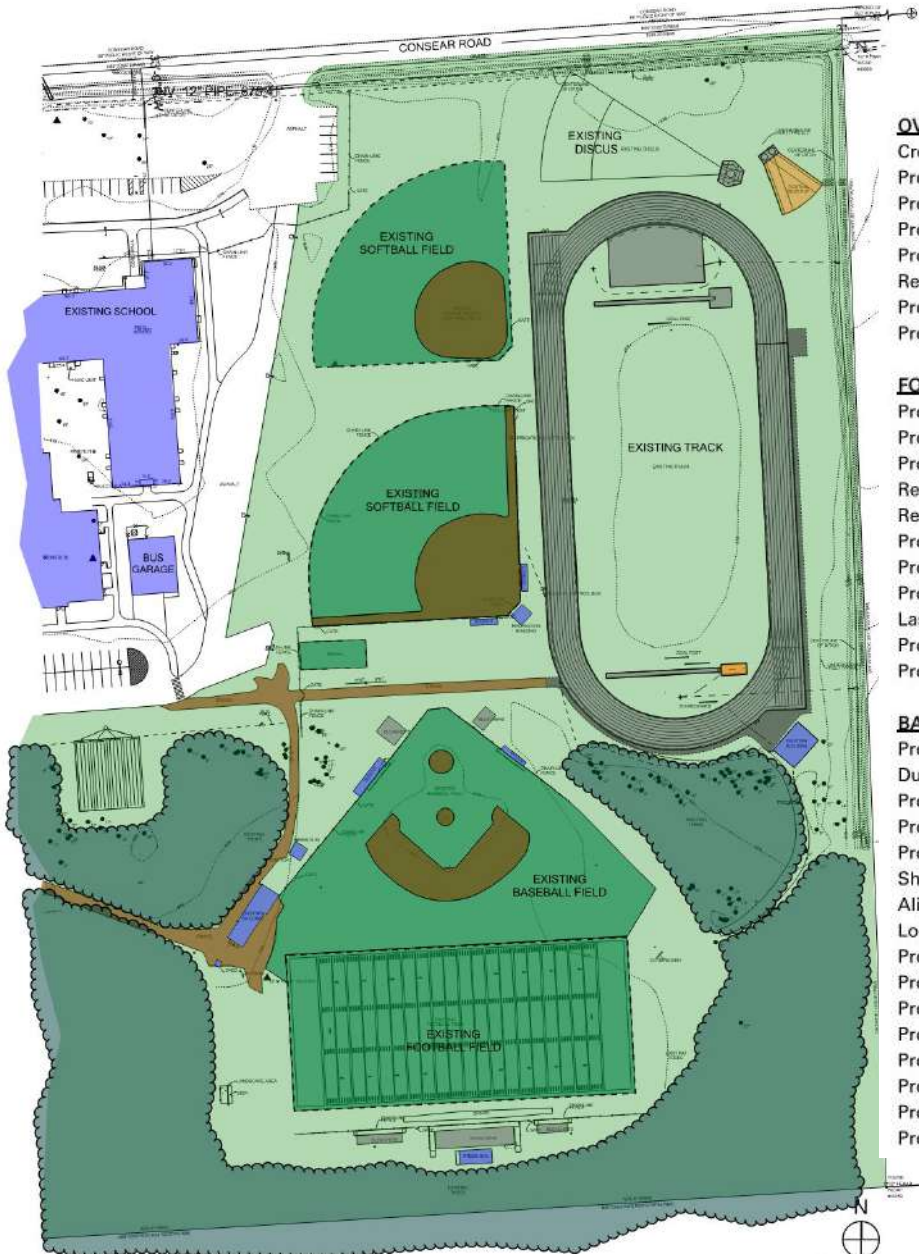


ELEMENTARY SCHOOL ADDITIONS / WHITEFORD SCHOOLS

Conceptual Plan

- 1 Meeting Norms/Purpose
- 2 Strategic Plan Enrollment Vision Review
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THE COLLABORATIVE



Existing Conditions

Scale: 1"=50'-0"

JUNE 29, 2022

OVERALL SITE

- Create Entry Feature with Ticketing
- Provide Asphalt Path to Connect to Track (Include Drainage Improvements along pathway)
- Provide Asphalt Path to Connect to Existing Concession Building
- Provide Concrete Plaza Area outside Concession Building
- Provide stone path "thru the trees"
- Remove Pedestrian access at north end of site - Force everyone to enter at New Main Gate
- Provide Improvements to Existing Batting Cage
- Provide Asphalt Basketball Court adjacent to Building (per original CDs)

FOOTBALL

- Provide Entry Plaza at Concession/Restroom area
- Provide Paved Pathway to Bleacher Area
- Provide Drainage Improvements along Paved Pathway
- Remove Existing bleachers at either end of center bleacher system
- Remove Center Bleachers (possibly keep support beams & foundations)
- Provide New Bleacher System Extending between existing Light Poles (include ADA access)
- Provide New Football scoreboard at East end
- Provide Play Clocks (2)
- Laser Grade Field to improve drainage (adjust irrigation heads as required)
- Provide Perimeter Drain tile
- Provide Pricing for Synthetic Turf (combination field with Baseball)

BASEBALL

- Provide New Dugouts - Closer to Home Plate (Home Dugout to remain on 1st Base Side)
- Dugouts to have fence in front lean on
- Provide Press Box above Home Dugout (power, data, ???)
- Provide Storage with overhead door to accommodate Golf Cart
- Provide Backstop Net system w/3'ht. backstop wall with padding
- Shift Field Dimensions to reduce foul territory (existing distance is roughly 36') & reduce distance to backstop
- Align Fence down foul lines to place Existing Light Poles "out of play" (6'ht. Fence)
- Locate Bull Pens down foul lines, outside field of play (one for each team)
- Provide at Grade Bleachers on concrete slab (behind home plate wrapping down each foul line)
- Provide New Scoreboard - Inning by Inning (near new football scoreboard)
- Provide New Foul Poles (2)
- Provide New Flagpole - near scoreboard
- Provide Drainage Improvements in Right Field (near Concession Area)
- Provide Public Address System
- Provide Pricing for Future Lights
- Provide Pricing for Synthetic Turf (combination field with Football)

VARSITY SOFTBALL

- Provide New Dugouts - Further from Home Plate (Home Dugout to remain on 3rd Base Side)
- Dugouts to have Net system in Front
- Provide Press Box above Home Dugout (power, data, ???)
- Provide Concessions, Storage, and Restroom (two)
- Provide Backstop Net system w/3'ht. backstop wall with padding
- Shift Field Dimensions to reduce foul territory
- Locate Bull Pens down foul lines, outside field of play (one for each team)
- Provide raised Bleacher system on concrete slab (behind home plate wrapping down each foul line)
- Provide New Scoreboard - Inning by Inning (same location as existing scoreboard)
- Provide New Flagpole - near scoreboard
- Laser Grade outfield area to improve drainage (adjust irrigation heads as required)
- Provide Public Address System
- Provide Pricing for Future Lights
- Provide Pricing for Synthetic Turf

PRACTICE SOFTBALL FIELD

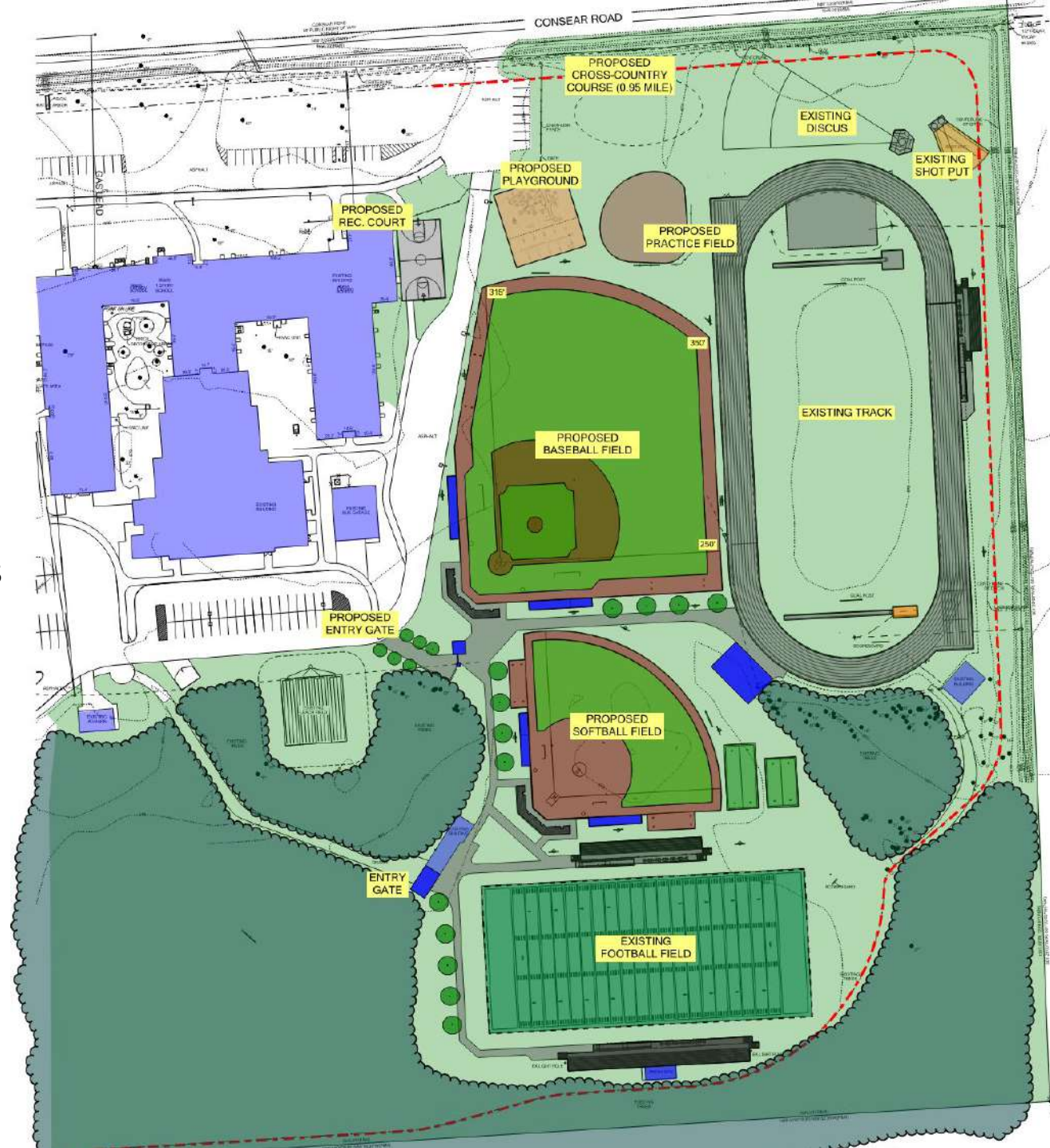
- Extend Height of Existing Backstop (30' Total Ht.)
- Provide 6' Ht. Perimeter Fence (Foul Lines & Home Run Fence) - 190' Homerun Distance
- Regrade Outfield Area (to be done by current site contractor)

TRACK

- Provide Permanent Bleachers at the Start/Finish Line
- Provide Net System at North end along Discus Event

THE COLLABORATIVE

- Primary Goals - Athletics
 - Create an Athletic Complex Main Entry/Plaza
 - Separation of Baseball & Football
 - Prime Orientation for Baseball & Softball Fields
 - Maintain Existing Football Field/ Experience
 - Provide Additional Amenities (Cross Country Course, Practice Field, Basketball or Pickleball Court)
 - Allow Future Growth Opportunities

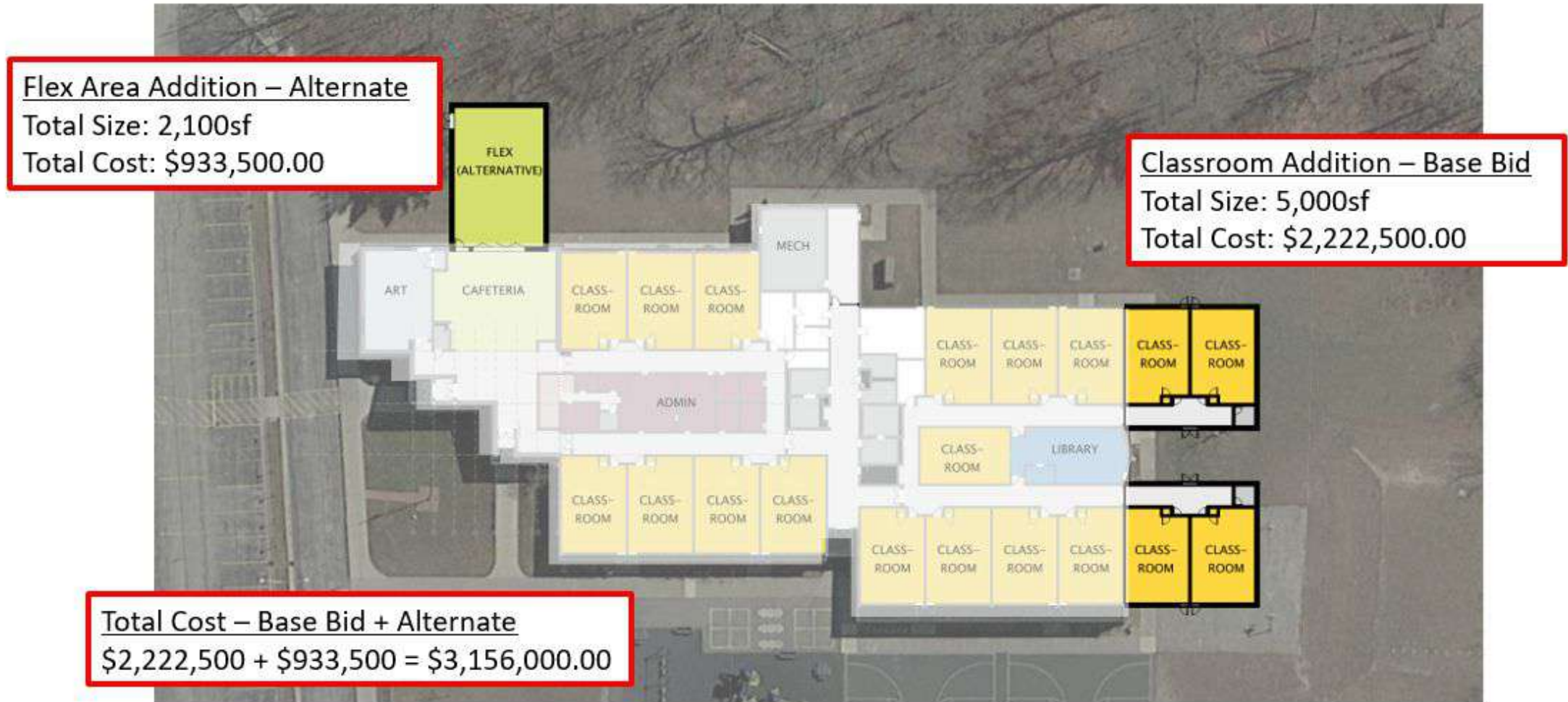


Final Concept





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FIRST FLOOR PLAN - 5,000 SF BASE / 2,100 SF ALTERNATE
SCALE 1/32" = 1'-0"

Estimated Elementary Cost

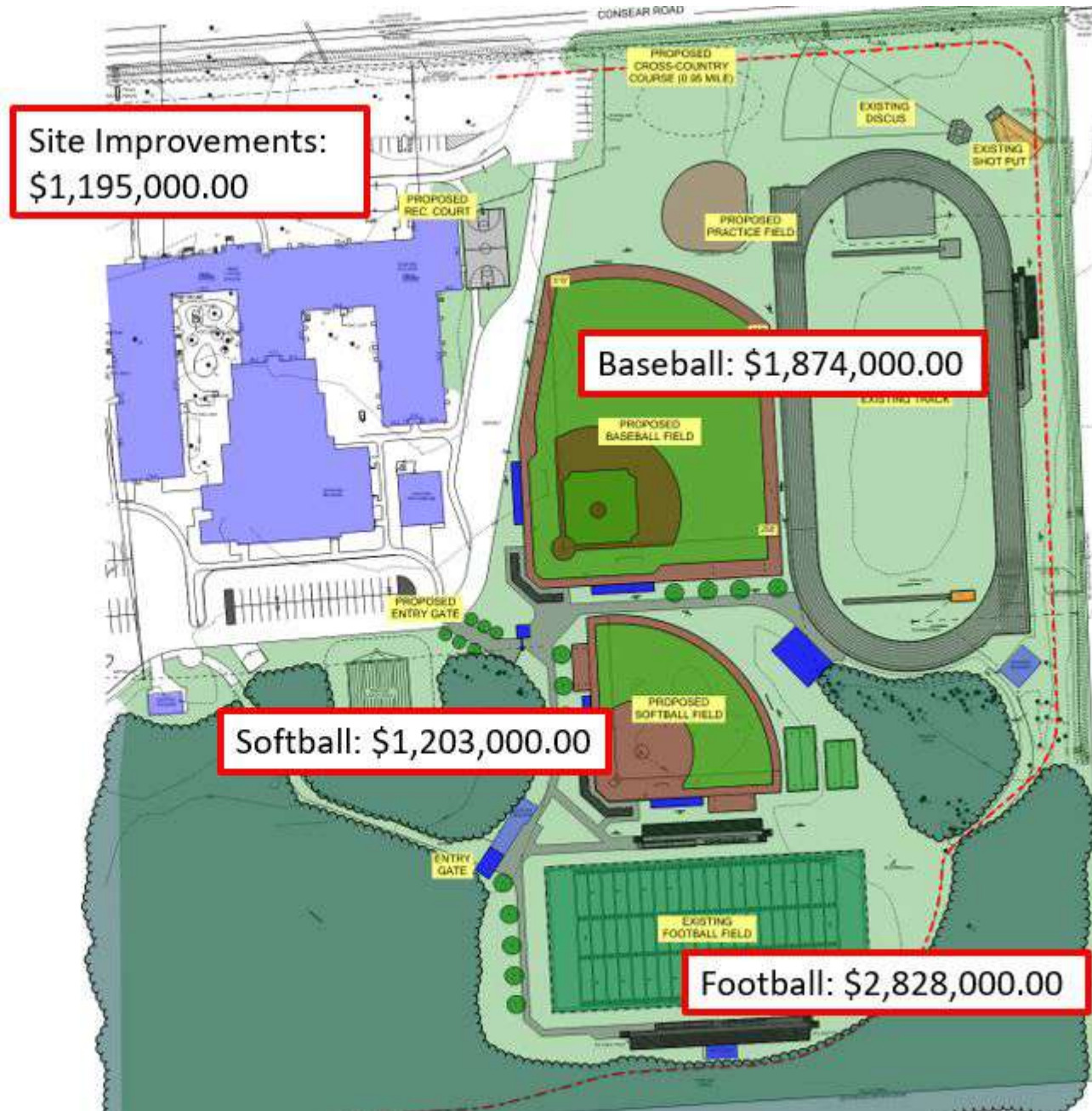
ELEMENTARY SCHOOL ADDITIONS / WHITEFORD SCHOOLS



What's Included?

- Turf Football Field
- Visitor Bleacher
- Relocated Baseball & Softball
- Practice Field
- Reinvented Concessions/Ticketing
- Cross Country Track
- Dedicated Bleacher Pavement
- Accessible Surfaces
- Restroom Facilities
- Site Drainage Mitigation

Estimated Athletics Cost



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NEXT STEPS

1. January 2024 - Review/revise elementary and athletic complex documents and budgeting as needed.
2. January 2024-February 2024 - Community Steering Committee decides on final scope
3. February 2024/March 2024 - Recommendation to the Board of Education

What do you think?

We want to hear from you?

- Is this something you can get behind and support?
 - If so, why?
 - If no, why?
 - If maybe, is there something more you need to make a decision?

WELL, HOW DID WE DO?



1. Update from October's Strategic Planning Stakeholder Meetings.
2. Share feedback and interest regarding the scope and costs associated with a possible elementary and athletic bond project.
3. Understand next steps as we consider solutions to stabilize enrollment, lower class sizes, and address athletic complex needs.

Thank
You