

# **WHITEFORD AGRICULTURAL SCHOOLS**

## **STATE OF THE DISTRICT UPDATE**

### **OCTOBER 2023**



# SEGMENT/VIDEOS

At the conclusion of the videos, you will have the opportunity to submit feedback.

You should complete and submit the survey after viewing all three (3) video segments of the presentation.

1. Segment 1 - Strategic Plan
2. Segment 2 - Enrollment Vision
3. Segment 3 - Growth Stabilization Recommendation

# STAKEHOLDER MEETINGS

The following was shared with stakeholders as an annual “State of the District” presentation to outline progress towards our Strategic Plan 22-27, Enrollment Vision, and recommendation for stabilizing growth.

- Staff Members - May 30-31, 2023
- Board of Education - June 12, 2023
- PLC Leadership Teacher Team - August 31, 2023
- All stakeholders - October 3, 10, 12, 2023

# SEGMENT/VIDEO #1

SEGMENT/VIDEO #1 - SLIDES 4-14

# 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.

# ACADEMICS AND PROGRAMS

|                        |                                                                                                                                                           |
|------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Goal Statement</b>  | <b>Develop and maintain a rigorous and relevant curriculum among all disciplines that is vertically aligned K-12.</b>                                     |
| <b>Desired Outcome</b> | All students will have equal opportunities to choose the path that best fits for their abilities.                                                         |
| <b>Desired Outcome</b> | All staff will understand the expectations of delivering a robust curriculum and current learning experiences that is consistent, thorough, and engaging. |
| <b>Objective 1</b>     | Develop systems to support curriculum mapping, common assessments, pacing guides, enrichment, and intervention supports.                                  |
| <b>Objective 2</b>     | Implement fully the comprehensive, district-wide 5D instructional framework that is research-based best practices.                                        |
| <b>Objective 3</b>     | Create and adopt the Whiteford Portrait of a Graduate.                                                                                                    |
| <b>Objective 4</b>     | Review opportunities for new programming options to spark new enrollment, and/or promote existing programs to retain students.                            |



# ACADEMICS AND PROGRAMS

| Objectives                | Develop systems to support curriculum mapping, common assessments, pacing guides, enrichment, and intervention supports.                                                                                                                                                                                                        | Implement fully the comprehensive, district-wide 5D instructional framework that is research-based best practices.                                                                                                                   | Create and adopt the Whiteford Portrait of a Graduate.                                                                                   | Review opportunities for new programming options to spark new enrollment, and/or promote existing programs to retain students. |
|---------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------|
| <b>Progress<br/>22-23</b> | <ul style="list-style-type: none"> <li>*K-8 ELA Curriculum Study</li> <li>*K-12 Formative Assessment Initiative</li> <li>*K-5 SIT/SAT - Reboot</li> </ul>                                                                                                                                                                       | <ul style="list-style-type: none"> <li>*Opening Day Staff PD-Reboot</li> <li>*Staff Evaluation &amp; Coaching Meetings</li> <li>*District Initiative-Formative Assessments</li> </ul>                                                | <ul style="list-style-type: none"> <li>*March 2023 Stakeholder Initial Survey</li> <li>*May 2023 Stakeholder Follow-Up Survey</li> </ul> |                                                                                                                                |
| <b>Progress<br/>23-24</b> | <ul style="list-style-type: none"> <li>*K-12 Essential Standards Revisited</li> <li>*K-12 Math Curriculum Study</li> <li>*K-12 Formative Assessment Initiative (Y2)</li> <li>*K-5 ELA Curriculum Implementation (Amplify-CKLA)</li> <li>*6-8 ELA Curriculum Study (Y2)</li> <li>*K-5 ELA Curriculum Map/Pacing Guide</li> </ul> | <ul style="list-style-type: none"> <li>*Opening Day Staff PD - Breakouts</li> <li>*Administrative Staff (Evaluators) Goal - Four observations or more per teacher</li> <li>*District Initiative-Formative Assessment (Y2)</li> </ul> | <ul style="list-style-type: none"> <li>*January 2024 Stakeholder Mtgs/Surveys</li> </ul>                                                 | <ul style="list-style-type: none"> <li>*MS FIRST Robotics Team</li> <li>*Elementary FIRST Robotics Team</li> </ul>             |

# PERSONNEL AND LEADERSHIP

|                        |                                                                                                                                                                                      |
|------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Goal Statement</b>  | <b>Develop and implement a plan to attract and retain highly-qualified, motivated staff.</b>                                                                                         |
| <b>Desired Outcome</b> | 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. |
| <b>Objective 1</b>     | Create a welcoming and inclusive climate which establishes WASD as an employer of choice in our area.                                                                                |
| <b>Objective 2</b>     | Publicize, screen, select, and onboard highly qualified employees to efficiently and effectively meet staffing needs.                                                                |
| <b>Objective 3</b>     | Seek engagement opportunities and feedback from employees and actively develop action plans to address areas of concern to improve job satisfaction and retention                    |
| <b>Objective 4</b>     | Improve internal and external communication to enhance two-way communication.                                                                                                        |
| <b>Objective 5</b>     | Conduct a "State of the District" event to highlight district points of pride, district goals/objectives, and challenges.                                                            |

# PERSONNEL AND LEADERSHIP

| Objectives            | Create a welcoming and inclusive climate which establishes WASD as an employer of choice in our area.                                                           | Publicize, screen, select, and onboard highly qualified employees to efficiently and effectively meet staffing needs.                                                                                     | Seek engagement opportunities and feedback from employees and actively develop action plans to address areas of concern to improve job satisfaction and retention. | Improve internal and external communication to enhance two-way communication.                                                                                                                                                                                                  | Conduct a "State of the District" event to highlight district points of pride, district goals/objectives, and challenges.      |
|-----------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------|
| <b>Progress 22-23</b> | <ul style="list-style-type: none"> <li>*Whiteford Celebrate Card (Y2)</li> <li>*Competitive Wage Study &amp; Increase</li> <li>*Standards of Service</li> </ul> | <ul style="list-style-type: none"> <li>*Hired HR Generalist</li> <li>*Post positions to Michigan Educator Site, Indeed, and website.</li> <li>*Attended college job fairs at BGSU and Lourdes.</li> </ul> | <ul style="list-style-type: none"> <li>*Staff Meeting Surveys</li> <li>*Staff Perception Surveys</li> <li>*PLC Meeting Administration Attendance</li> </ul>        | <ul style="list-style-type: none"> <li>*Superintendent Family Bulletin (Weekly)</li> <li>*Bobcat Blitz (Weekly)</li> <li>*Elementary Newsletter (Weekly)</li> <li>*Building Staff Bulletins</li> <li>*Employee Portal (Website)</li> <li>*Parent Perception Surveys</li> </ul> | <ul style="list-style-type: none"> <li>*May 30 &amp; 31-Staff</li> <li>*June 12-Board of Education</li> </ul>                  |
| <b>Progress 23-24</b> | <ul style="list-style-type: none"> <li>*Communication Conflict Plan</li> <li>*Para Educator BOY Mtg</li> <li>*Administrative Assistant PLC</li> </ul>           | <ul style="list-style-type: none"> <li>*Creation of HR On-Boarding Processes</li> </ul>                                                                                                                   |                                                                                                                                                                    |                                                                                                                                                                                                                                                                                | <ul style="list-style-type: none"> <li>*August 31-PLC Leadership Team</li> <li>*October 3, 10, 12- All Stakeholders</li> </ul> |

# CULTURE AND LEARNING ENVIRONMENT

|                        |                                                                                                                   |
|------------------------|-------------------------------------------------------------------------------------------------------------------|
| <b>Goal Statement</b>  | <b>Develop a core set of values that support social-emotional health for all Bobcats.</b>                         |
| <b>Desired Outcome</b> | Safety, well-being, enthusiasm, and love of learning will improve for all students and staff.                     |
| <b>Objective 1</b>     | Increase support for students, staff, and families in the area of social emotional health and well-being.         |
| <b>Objective 2</b>     | Create an optimal learning environment to increase student engagement and decrease challenging student behaviors. |
| <b>Objective 3</b>     | Evaluate and assess all current practices related to safety and security.                                         |
| <b>Objective 4</b>     | Review and assess current security emergency protocols and signage.                                               |
| <b>Objective 5</b>     | Promote and celebrate district student, staff, and community accomplishments with an attitude of gratitude.       |

# CULTURE AND LEARNING ENVIRONMENT

| <b>Objectives</b>         | <b>Increase support for students, staff, and families in the area of social emotional health and well-being.</b>                          | <b>Create an optimal learning environment to increase student engagement and decrease challenging student behaviors.</b>                                                                                                                   | <b>Evaluate and assess all current practices related to safety and security.</b>                                                                                                                                       | <b>Review and assess current security emergency protocols and signage.</b>                                                                                                                  | <b>Promote and celebrate district student, staff, and community accomplishments with an attitude of gratitude.</b>                                                                                                                 |
|---------------------------|-------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Progress<br/>22-23</b> | <ul style="list-style-type: none"> <li>*Hired Behavior Interventionist (K-5)</li> <li>*Partnered with MCISD Mental Health Team</li> </ul> | <ul style="list-style-type: none"> <li>*SWPBIS (K-12)</li> <li>*Conscious Discipline (K-5)</li> <li>*D.A.R.E. (5th)</li> <li>*D.A.R.E. (7th)</li> <li>*Student Perception Surveys</li> <li>*Partnered with MCISD Behavior Coach</li> </ul> | <ul style="list-style-type: none"> <li>*Contract with ATAP Assessment</li> <li>*Contract with Lockout USA</li> <li>*District-Wide Safety Evacuation Drill</li> <li>*Updated Emergency Operations Plan (EOP)</li> </ul> | <ul style="list-style-type: none"> <li>*Updated protocols for all emergency situations and hung in each classroom/office</li> <li>*Created signage for safety, fire, and tornado</li> </ul> | <ul style="list-style-type: none"> <li>*District Website</li> <li>*District Facebook</li> <li>*Weekly Newsletters</li> <li>*Support Staff Gratitude Project on website and Facebook</li> <li>*Whiteford Celebrate Cards</li> </ul> |
| <b>Progress<br/>23-24</b> |                                                                                                                                           | <ul style="list-style-type: none"> <li>*D.A.R.E. (9th)</li> </ul>                                                                                                                                                                          |                                                                                                                                                                                                                        | <ul style="list-style-type: none"> <li>*Updated protocols for all emergency situations and hung in each classroom/office including new bond spaces</li> </ul>                               |                                                                                                                                                                                                                                    |

# FACILITIES

|                        |                                                                                                                                                        |
|------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Goal Statement</b>  | <b>Develop and implement a comprehensive plan for improving and maintaining the physical assets of the district.</b>                                   |
| <b>Desired Outcome</b> | Students and staff will have the necessary resources for optimal learning environment.                                                                 |
| <b>Objective 1</b>     | Consider and implement building and classroom enhancements that provide a strengthened response to school emergencies.                                 |
| <b>Objective 2</b>     | Analysis capital improvements for existing facilities and funding.                                                                                     |
| <b>Objective 3</b>     | Create a technology plan that successfully supports student learning through the access and integration of devices and software to students and staff. |
| <b>Objective 4</b>     | Consider district enrollment projections and meet increased space demands or renovations.                                                              |

# FACILITIES

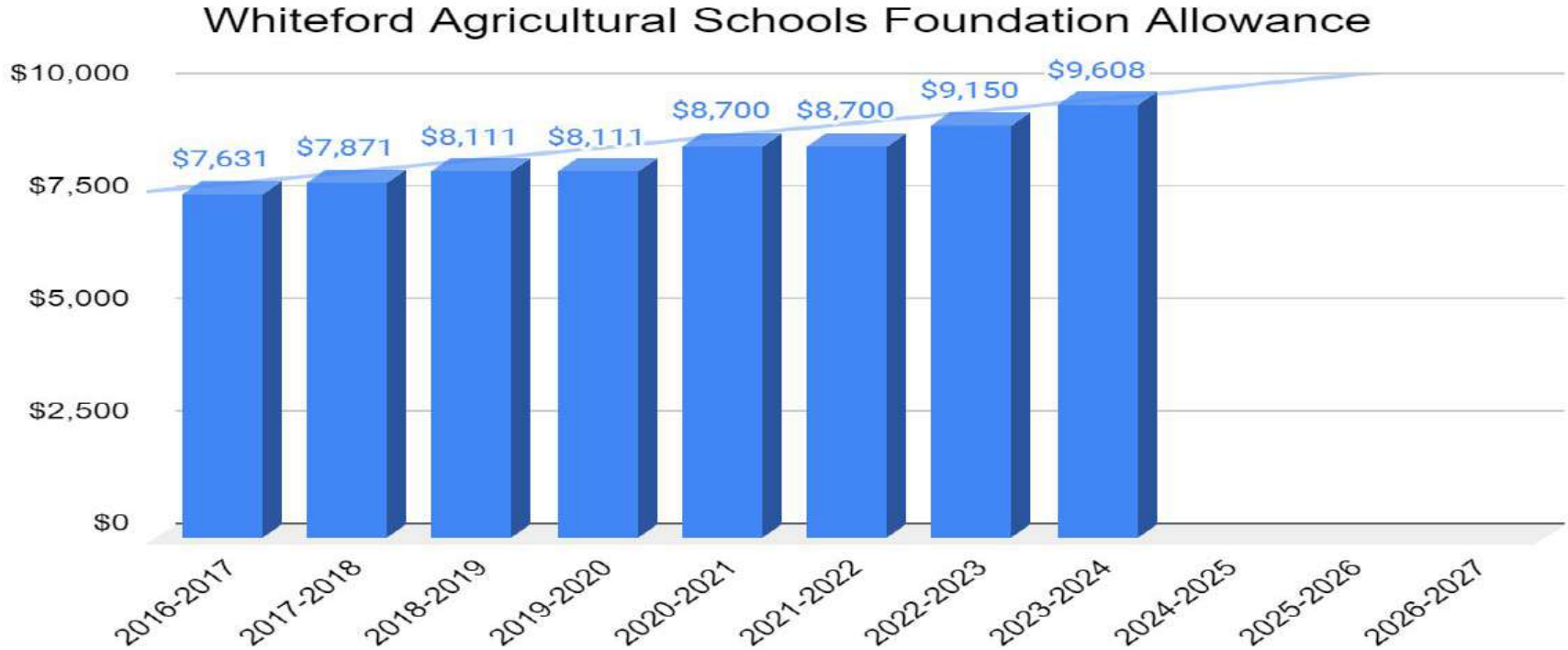
| <b>Objectives</b>         | <b>Consider and implement building and classroom enhancements that provide a strengthened response to school emergencies.</b> | <b>Analysis capital improvements for existing facilities and funding.</b>                     | <b>Create a technology plan that successfully supports student learning through the access and integration of devices and software to students and staff.</b> | <b>Consider district enrollment projections and meet increased space demands or renovations.</b>             |
|---------------------------|-------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------|
| <b>Progress<br/>22-23</b> | *Contract with Lockout USA                                                                                                    | *Athletic Complex Study<br>*Contract with The Collaborative (Design)<br>*Baker Tilly (Budget) | *Chromebook Refresh Plan (3rd & 8th) (Y1)<br>*Smartboard Purchases<br>*Display Purchases<br>*Document Camera Purchases<br>*Staff Laptop Purchases             | *K-5 Building Space Vision<br>*6-12 Building Space Vision<br>*Elementary computer lab to 3rd grade classroom |
| <b>Progress<br/>23-24</b> | *Series III Bond Construction                                                                                                 | *Series III Bond Construction                                                                 | *Chromebook Refresh Plan (3rd & 8th) (Y2)                                                                                                                     | *Series III Bond Construction                                                                                |

# SEGMENT/VIDEO #2

SEGMENT/VIDEO #2 - SLIDES 16-35



# STATE FOUNDATION ALLOWANCE



# ENROLLMENT

There are a few fundamental inputs to enrollment growth:

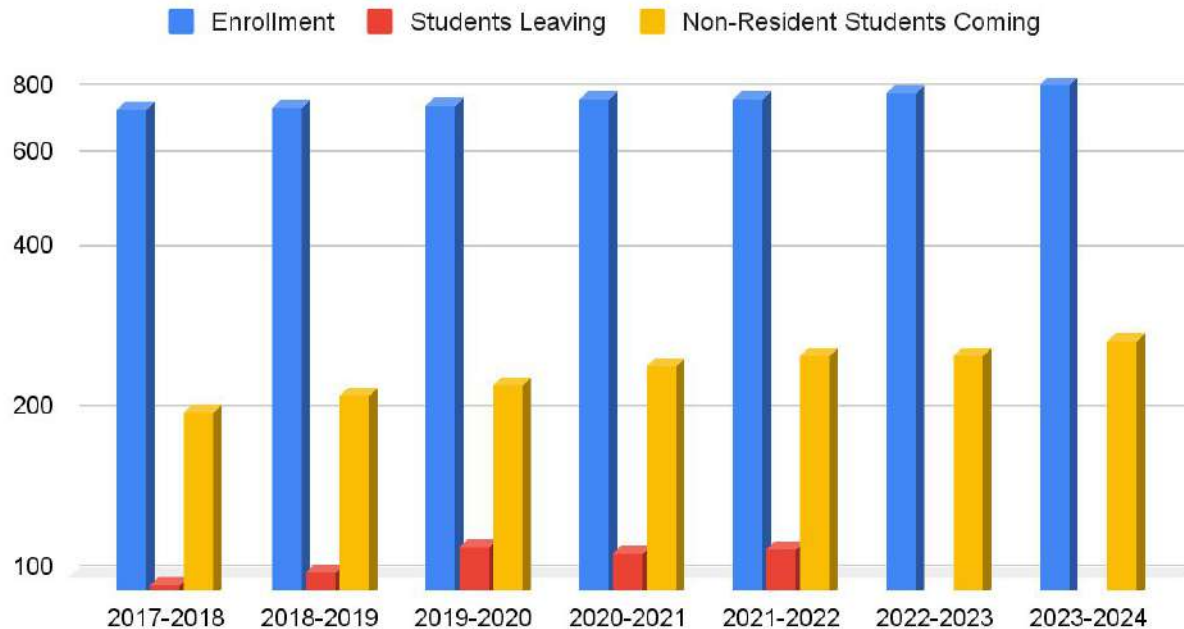
- District-Resident Births
- New District-Resident Children
- Child of Employee
- School of Choice-Siblings
- School of Choice-New

# SCHOOL OF CHOICE

| Pupil FTE                         | 2017-2018 | 2018-2019 | 2019-2020 | 2020-2021 | 2021-2022 | 2022-2023 | 2023-2024 |
|-----------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Enrollment                        | 742       | 752       | 756       | 776       | 780       | 800       | 826       |
| Students Leaving                  | 95        | 101       | 112       | 109       | 111       |           |           |
| Non-Resident Students Coming      | 200       | 216       | 227       | 245       | 256       | 257       | 273       |
| % of Non-Resident Students Coming | 26.9%     | 28.7%     | 30.0%     | 31.5%     | 32.8%     | 32.1%     | 33%       |

# SCHOOL OF CHOICE

Enrollment Trends 2017-2024



# ENROLLMENT OPTIONS

Let's consider 3 options:

- Option 1 (50/66): 50 students per grade KG-5th; 66 students per grade 6th-12th
- Option 2 (66): 66 students per grade KG-12th (\*)
- Option 3 (66/70): 66 students per grade KG-5th; 70 students per grade 6th-12th (\*)

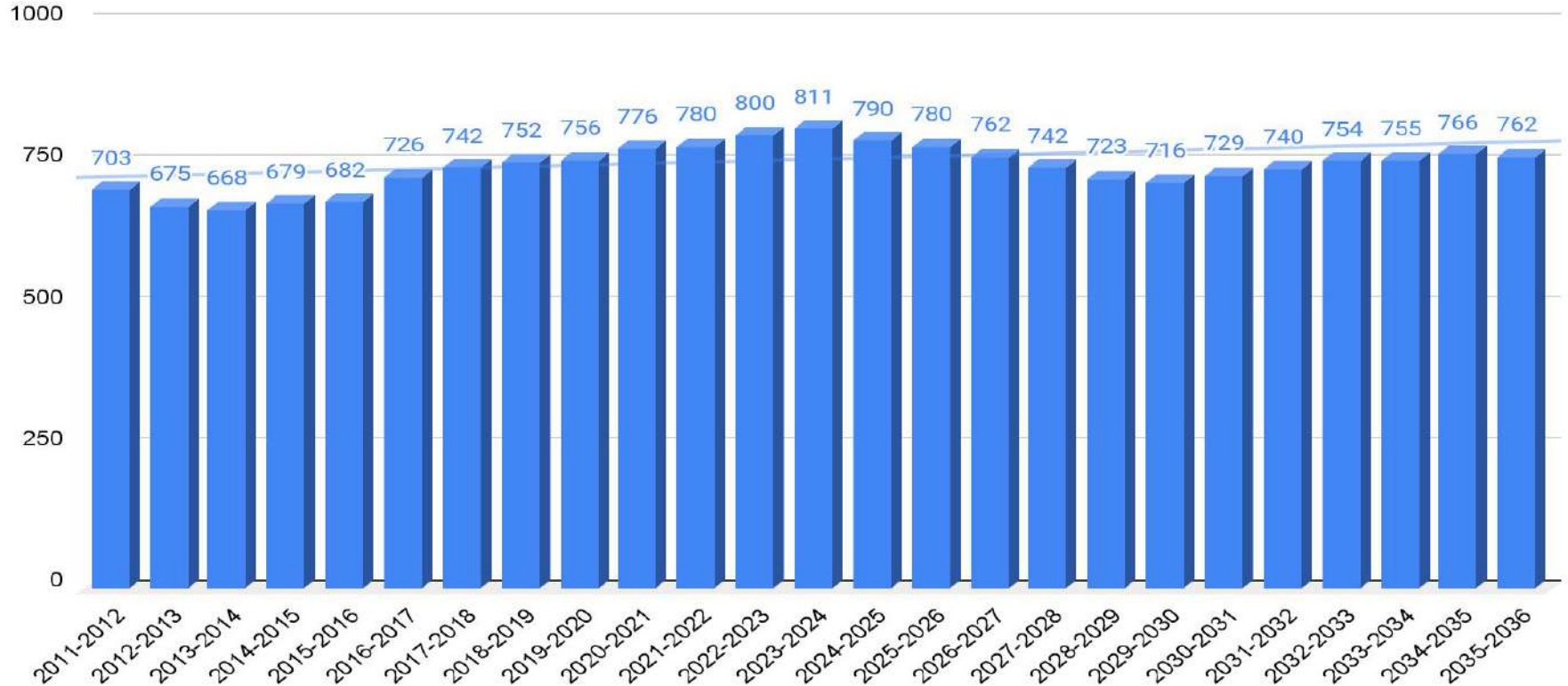
(\*) Redistribution of 5th grade to middle school building

# ENROLLMENT PROJECTIONS 50/66

[illegible]

# ENROLLMENT PROJECTIONS 50/66

## Whiteford Agricultural Schools Enrollment-50/66



# ENROLLMENT PROJECTIONS - 50/66

With a 50 (K-5) and 66 (6-12) students per grade-level plan, we will have the following scenario for the 2023-2024 school year:

Kindergarten-Surplus of 7 students ; 2 sections of 29 students and 28 students

57 students enrolled without any School of Choice (New):

Kindergarten Retention-5 students

District-Resident Student-38 students

Child of Employee-2 students

School of Choice (Sibling)-12 students

School of Choice (New)-Possible openings based upon enrollment figures.

3rd Grade-5 students

5th Grade-1 student

6th Grade-15 students (Need roughly 12-15 to open a new section.)

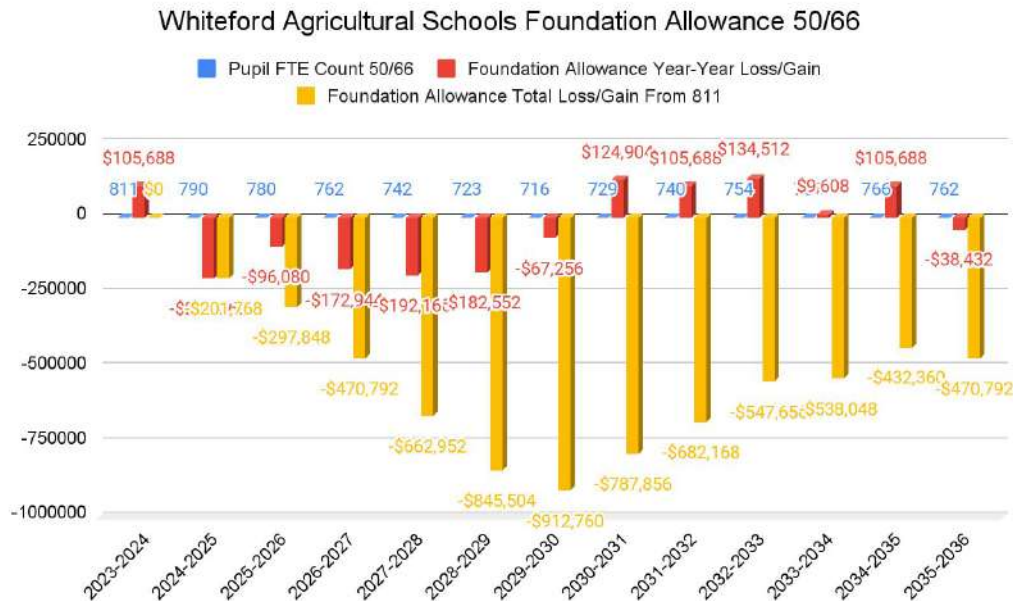
7th Grade-1 student

11th Grade-9 students



# FOUNDATION PROJECTIONS - 50/66

|           | Pupil FTE Count 50/66 | Foundation Allowance Year-Year Loss/Gain | Foundation Allowance Total Loss/Gain From 811 |
|-----------|-----------------------|------------------------------------------|-----------------------------------------------|
| 2023-2024 | 811                   | \$105,688                                | \$0                                           |
| 2024-2025 | 790                   | -\$201,768                               | -\$201,768                                    |
| 2025-2026 | 780                   | -\$96,080                                | -\$297,848                                    |
| 2026-2027 | 762                   | -\$172,944                               | -\$470,792                                    |
| 2027-2028 | 742                   | -\$192,160                               | -\$662,952                                    |
| 2028-2029 | 723                   | -\$182,552                               | -\$845,504                                    |
| 2029-2030 | 716                   | -\$67,256                                | -\$912,760                                    |
| 2030-2031 | 729                   | \$124,904                                | -\$787,856                                    |
| 2031-2032 | 740                   | \$105,688                                | -\$682,168                                    |
| 2032-2033 | 754                   | \$134,512                                | -\$547,656                                    |
| 2033-2034 | 755                   | \$9,608                                  | -\$538,048                                    |
| 2034-2035 | 766                   | \$105,688                                | -\$432,360                                    |
| 2035-2036 | 762                   | -\$38,432                                | -\$470,792                                    |
|           |                       |                                          |                                               |
|           |                       | -\$470,792                               | -\$6,850,504                                  |



# ENROLLMENT PROJECTIONS - 66 (5th Stays)

[illegible]

Updated: 10/1/23

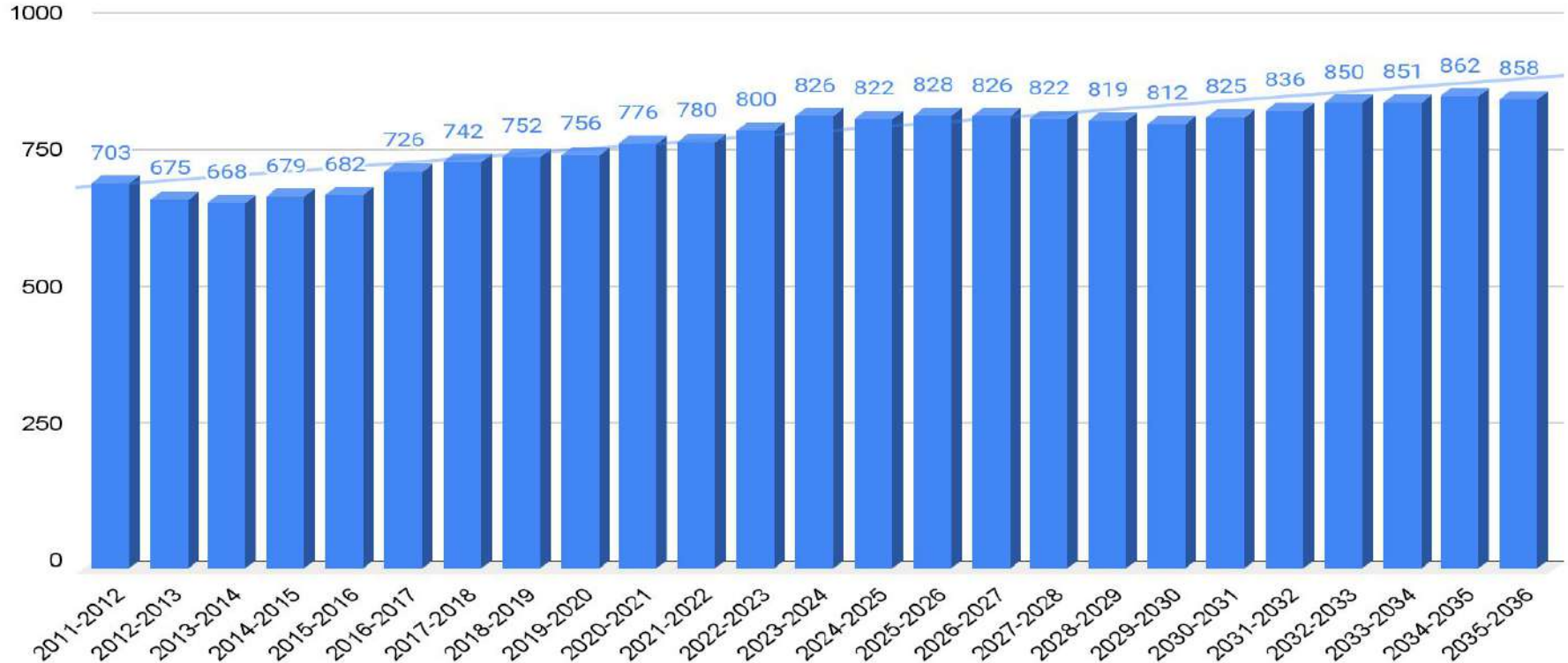


## ENROLLMENT PROJECTIONS - 66 (5th Moves)

[illegible]

# ENROLLMENT PROJECTIONS 66

Whiteford Agricultural Schools Enrollment-66



# ENROLLMENT PROJECTIONS - 66

With a 66 students per grade-level plan, we will have the following scenario for the 2023-2024 school year:

Kindergarten-66 students ; 3 sections of 22 students

57 students currently registered without any School of Choice (New):

Kindergarten Retention-5 students

District-Resident Student-38 students

Child of Employee-2 students

School of Choice (Sibling)-12 students

School of Choice (New)-Possible openings based upon enrollment figures.

Kindergarten-9 students

3rd Grade-5 students

5th Grade-1 student

6th Grade-15 students (Need roughly 12-15 to open a new section.)

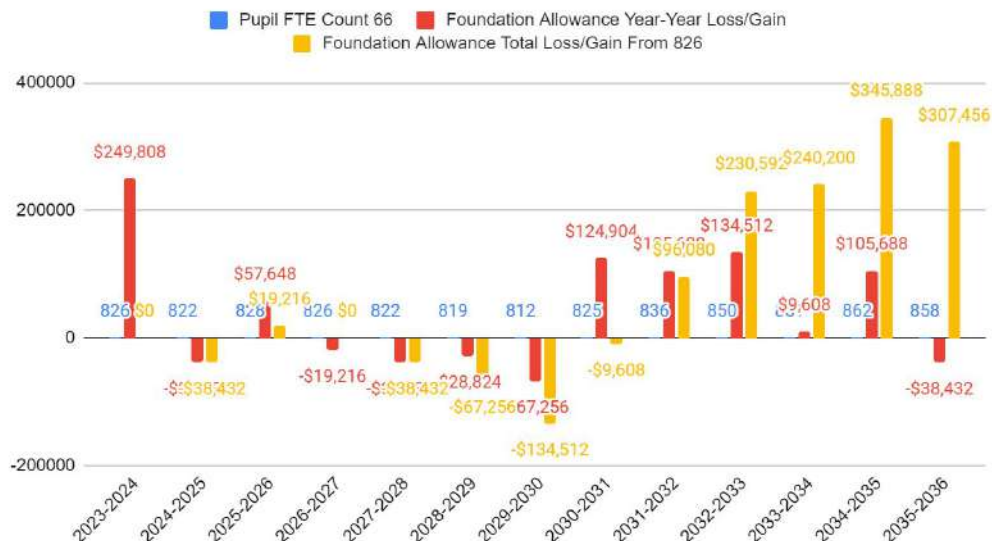
7th Grade-1 student

11th Grade-9 students

# FOUNDATION PROJECTIONS - 66

|           | Pupil FTE Count 66 | Foundation Allowance Year-Year Loss/Gain | Foundation Allowance Total Loss/Gain From 826 |
|-----------|--------------------|------------------------------------------|-----------------------------------------------|
| 2023-2024 | 826                | \$249,808                                | \$0                                           |
| 2024-2025 | 822                | -\$38,432                                | -\$38,432                                     |
| 2025-2026 | 828                | \$57,648                                 | \$19,216                                      |
| 2026-2027 | 826                | -\$19,216                                | \$0                                           |
| 2027-2028 | 822                | -\$38,432                                | -\$38,432                                     |
| 2028-2029 | 819                | -\$28,824                                | -\$67,256                                     |
| 2029-2030 | 812                | -\$67,256                                | -\$134,512                                    |
| 2030-2031 | 825                | \$124,904                                | -\$9,608                                      |
| 2031-2032 | 836                | \$105,688                                | \$96,080                                      |
| 2032-2033 | 850                | \$134,512                                | \$230,592                                     |
| 2033-2034 | 851                | \$9,608                                  | \$240,200                                     |
| 2034-2035 | 862                | \$105,688                                | \$345,888                                     |
| 2035-2036 | 858                | -\$38,432                                | \$307,456                                     |
|           |                    |                                          |                                               |
|           |                    | \$557,264                                | \$951,192                                     |

Whiteford Agricultural Schools Foundation Allowance 66





## ENROLLMENT PROJECTIONS - 66/70 (5th Stays)

[illegible]

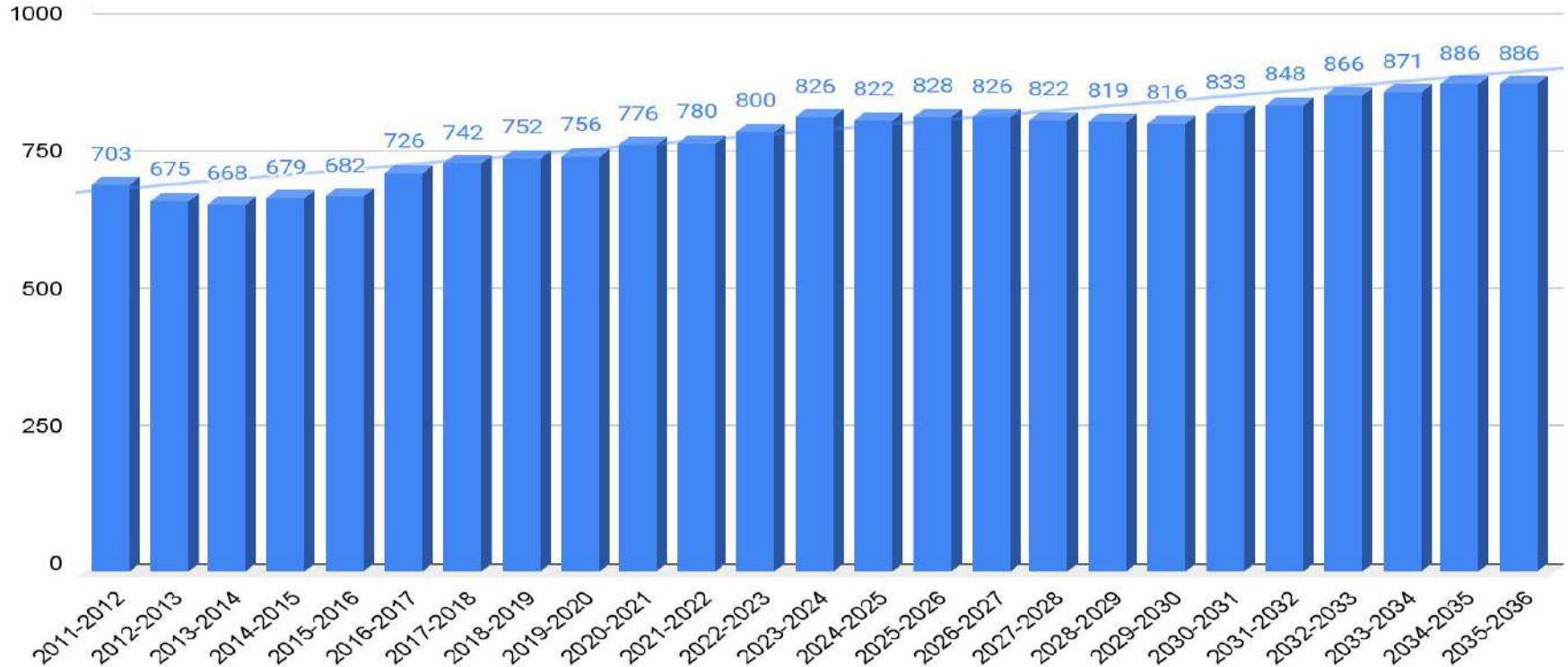
## ENROLLMENT PROJECTIONS - 66/70 (5th Moves)

[illegible]



# ENROLLMENT PROJECTIONS 66/70

Whiteford Agricultural Schools Enrollment-66/70



# ENROLLMENT PROJECTIONS - 66/70

With a 66 (K-5) and 70 (6-12) students per grade-level plan, we will have the following scenario for the 2023-2024 school year:

Kindergarten-66 students ; 3 sections of 22 students

57 students currently registered without any School of Choice (New):

Kindergarten Retention-5 students

District-Resident Student-38 students

Child of Employee-2 students

School of Choice (Sibling)-12 students

School of Choice (New)-Possible openings based upon enrollment figures.

Kindergarten-9 students

3rd Grade-5 students

5th Grade-1 student

6th Grade-15 students (Need roughly 12-15 to open a new section.)

7th Grade-5 students

8th Grade-2 students

9th Grade-1 student

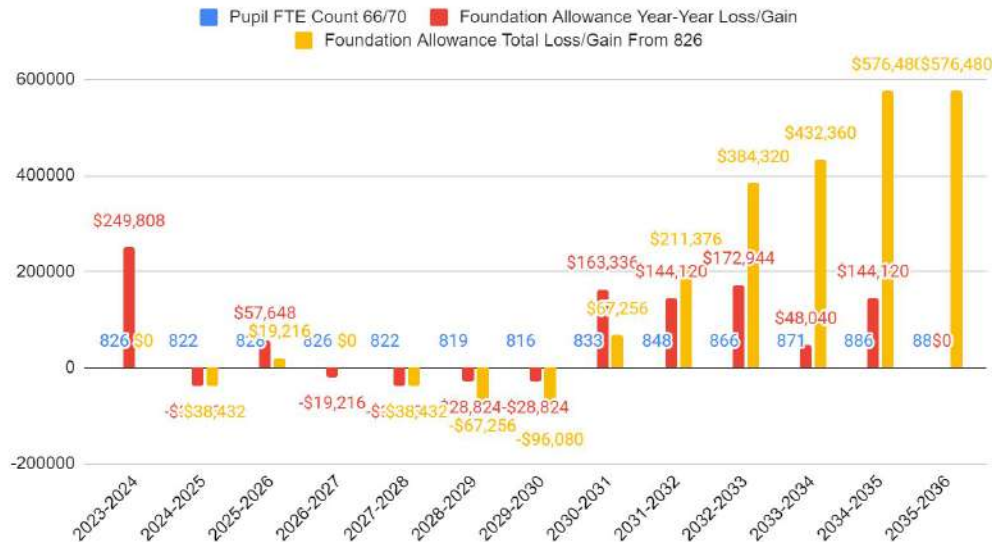
10th Grade-4 students

11th Grade-13 students

# FOUNDATION PROJECTIONS - 66/70

|           | Pupil FTE<br>Count 66/70 | Foundation<br>Allowance<br>Year-Year<br>Loss/Gain | Foundation<br>Allowance<br>Total<br>Loss/Gain<br>From 826 |
|-----------|--------------------------|---------------------------------------------------|-----------------------------------------------------------|
| 2023-2024 | 826                      | \$249,808                                         | \$0                                                       |
| 2024-2025 | 822                      | -\$38,432                                         | -\$38,432                                                 |
| 2025-2026 | 828                      | \$57,648                                          | \$19,216                                                  |
| 2026-2027 | 826                      | -\$19,216                                         | \$0                                                       |
| 2027-2028 | 822                      | -\$38,432                                         | -\$38,432                                                 |
| 2028-2029 | 819                      | -\$28,824                                         | -\$67,256                                                 |
| 2029-2030 | 816                      | -\$28,824                                         | -\$96,080                                                 |
| 2030-2031 | 833                      | \$163,336                                         | \$67,256                                                  |
| 2031-2032 | 848                      | \$144,120                                         | \$211,376                                                 |
| 2032-2033 | 866                      | \$172,944                                         | \$384,320                                                 |
| 2033-2034 | 871                      | \$48,040                                          | \$432,360                                                 |
| 2034-2035 | 886                      | \$144,120                                         | \$576,480                                                 |
| 2035-2036 | 886                      | \$0                                               | \$576,480                                                 |
|           |                          |                                                   |                                                           |
|           |                          | \$826,288                                         | \$2,027,288                                               |

Whiteford Agricultural Schools Foundation Allowance 66/70



# AVERAGE RATIOS

|                                         | Currently | 50/60 Plan | 66 Plan (*) | 66/70 Plan (*) |
|-----------------------------------------|-----------|------------|-------------|----------------|
| KG-5th Teacher                          | 1:24      | 1:25       | 1:22        | 1:22           |
| 6th-8th Teacher                         | 1:24      | 1:24       | 1:24        | 1:24           |
| 9th-12th Teacher                        | 1:24      | 1:24       | 1:24        | 1:24           |
| Counselor K-5th (*K-4th)                | 1:362     | 1:300      | 1:330       | 1:330          |
| *Counselor 5th-8th                      | n/a       | n/a        | 1:264       | 1:276          |
| Counselor 6th-12th (*9th-12th)          | 1:464     | 1:462      | 1:264       | 1:280          |
| Principal K-5th (*K-4th)                | 1:362     | 1:300      | 1:330       | 1:330          |
| *Principal 5th-8th                      | n/a       | n/a        | 1:264       | 1:276          |
| Principal 6th-12th (*9th-12th)          | 1:464     | 1:462      | 1:264       | 1:280          |
| Behavior Interventionist K-5th (*K-4th) | 1:362     | 1:300      | 1:330       | 1:330          |
| Dean of Students 6th-12th               | 1:464     | 1:462      | n/a         | n/a            |

# SEGMENT/VIDEO #3

SEGMENT/VIDEO #3 - SLIDES 37-39

# ENROLLMENT PROJECTIONS RECOMMENDATIONS

- I am recommending that we become “right-sized” with 66 students per grade-level by 2034-2035.
- In order to achieve this without losing estimated foundation allowance of \$134,512 (\$9608 per student) from 2023-2030, we will have to use a blended model of 66/70.
- We need 15 classrooms for an elementary of KG-4th and 18 classrooms for an elementary of KG-5th.
- The elementary computer lab was repurposed/remodeled to a 3rd grade classroom for the 2023-2024 school year and beyond to allow an additional year of 5th grade at elementary.
- At this time, I am recommending that we redistribute the 5th grade to the middle school in 2024-2025.



# ENROLLMENT PROJECTIONS CONSIDERATIONS

-In preparation of the 5th grade move, stakeholder meetings will be held in the fall/winter of 2023 to consider alternatives, concerns, and share plans/accommodations for 5th grade being at middle school.

-Such considerations:

- Middle School or Junior High Concept
- Principal/Counseling Services
- Special Education Services
- Classrooms
- Lunch Block
- Passing Times
- Lockers
- Recess
- Special Events (ie. book fairs, holiday festivities, book buddies)

-We will be starting a Q & A document that will be posted to the district website.

# STAKEHOLDER ALTERNATIVES

The following ideas have been shared based upon feedback from staff and others as an alternative to redistributing 5th grade to middle school:

1. Trailers/Portable Classrooms
2. Elementary Art - Move to middle school and use space for 5th grade
3. Elementary Bond Project - Add additional classroom space

# FEEDBACK SURVEY OPPORTUNITY

Please complete the following survey to offer feedback regarding your noticings and wonderings from the strategic plan presentation.

[Strategic Plan/Enrollment Vision Survey](#)

\*Note:

This survey link can be found on the district website under Strategic Plan.

You should complete and submit the survey after viewing all three (3) video segments of the presentation.

1. Segment 1 - Strategic Plan
2. Segment 2 - Enrollment Vision
3. Segment 3 - Growth Stabilization Recommendation
  - 1)