

COUPEVILLE SCHOOL DISTRICT BUDGET COMMITTEE



Coupeville Schools
Prepare Every Student for Their Future

January 29,
2025



Welcome

Name Tags: First and Last Name



Table Groups

TABLE 1	TABLE 2	TABLE 3	TABLE 4	TABLE 5
Patty Kimmel	Brian Gianello	Springy Yamasaki	Erica McColl	Dan Poolman
Bobbie Massengale	Venessa Matros	Kathy Bayne	David Ford	Melissa Casey
Will Smith	Nancy Conard	Lindsay Formhals	Jerry Helm	David Goldman
Theresa Sanders	Wilbur Purdue	Andreas Wurzrainer	Roxanne Reyes	Alison Perera
Erin Straub	Rob Wallace	Catherine Sylvester	Fran McCarthy	Scott Losey
	Robin Bernardy	Shelly LaRue	Lindy Sylvester	
	Hailey Goldman			



Coupeville School District Budget Committee Purpose

Short-Term Focus

- Support 90% graduation rate goal
- Ensure equitable resource allocation
- Address underserved populations
- Align with District Pillars:
 - Empower Students
 - Ensure Excellence
 - Promote Well-Being
 - Manage Resources
 - Connect with Community

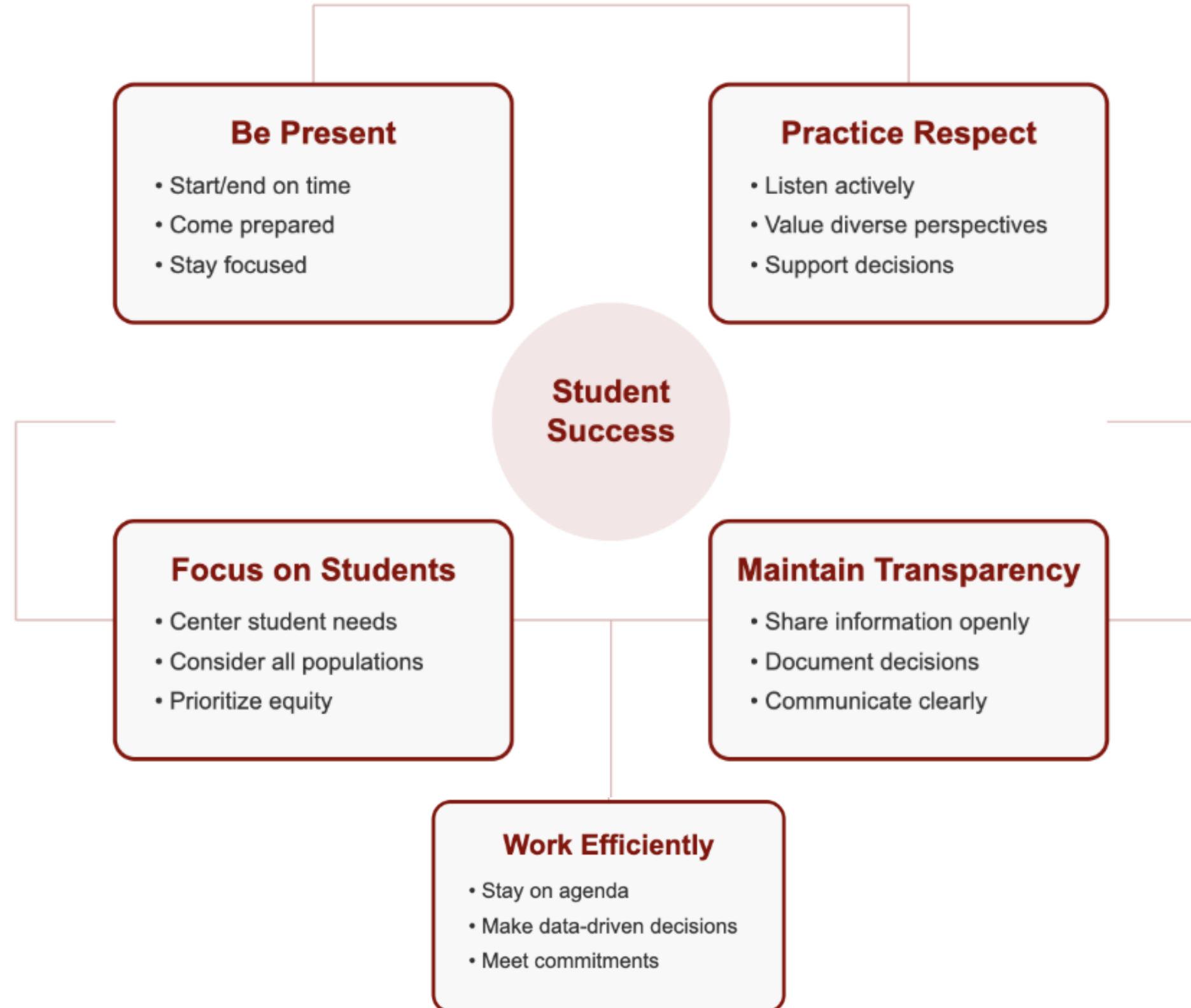
Long-Term Strategic Focus

- Align with District Vision/Mission
- Support Core Values:
 - Accountability
 - Sense of Belonging
 - Transparency
 - Students First
 - Educational Equity
- Develop Multi-Year Planning
- Create Sustainable Programs
- Establish Review Cycles

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Budget Committee Norms

Coupeville School District



We Value Your Input

End of Meeting Survey



Share your thoughts on:

- What has "circled" your thinking?
(Key points gathered from our time together)
- What has "squared" your thinking?
(Concepts that align with your thinking)
- What has "triangled" your thinking?
(Questions or areas needing clarification)

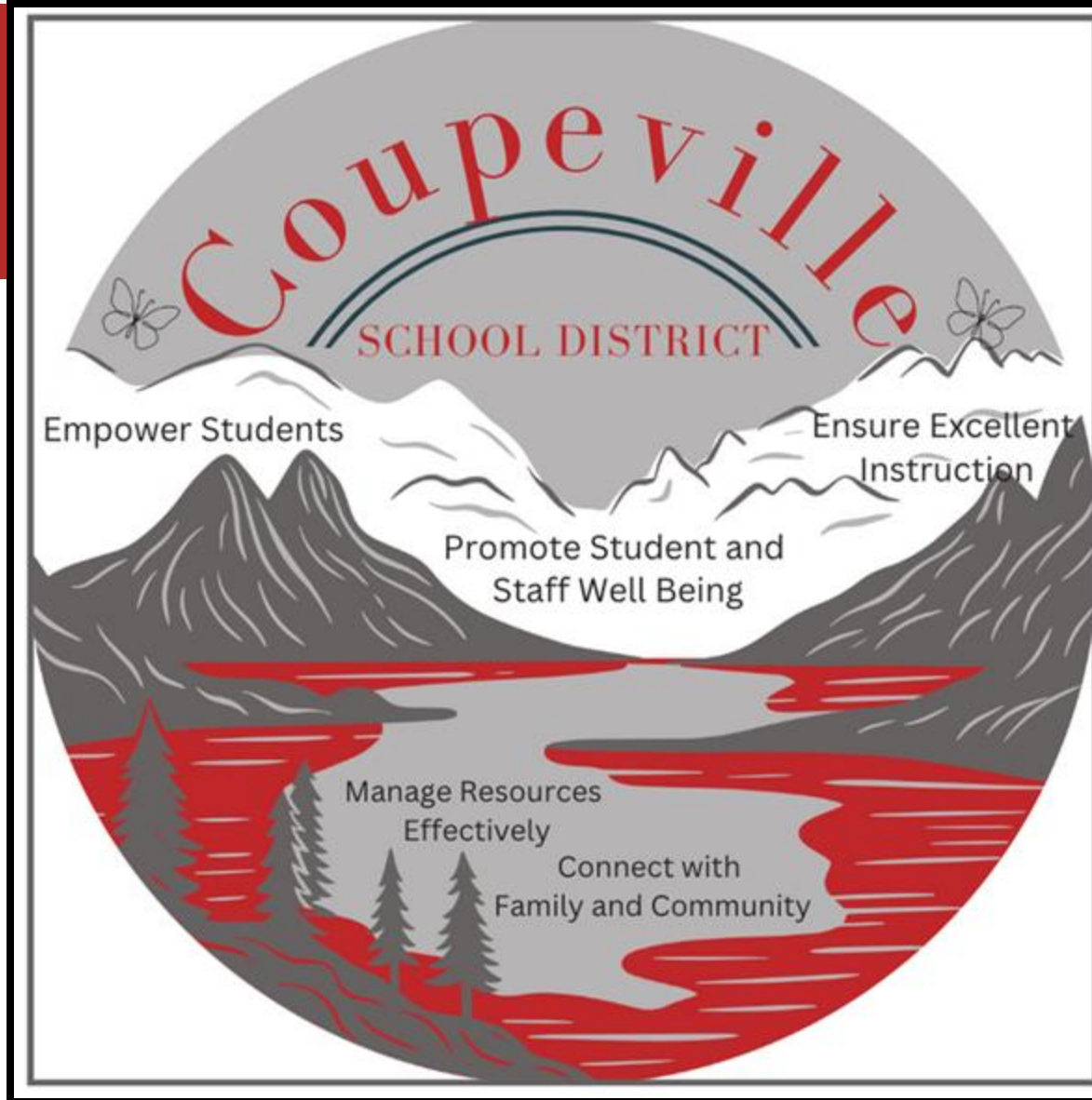
Question Parking Lot



Post questions anytime:

- Use sticky notes provided
- Write one question per note
- Place on designated board
- We'll address all questions

Your feedback helps shape our district's financial future



← **Our Pillars**

Our Values



- Accountability
- Sense of Belonging
- Transparency
- Students First
- Educational Equity

Our District Goal



Meet or exceed an annual 90% on time graduation rate and a 100% extended or 7-year graduation rate



VISION

To Prepare Every Student for Their Future.

MISSION

Provide an Educational Foundation that Allows Every Student to Reach Their Potential.



Coupeville Schools

Prepare Every Student for Their Future

Table Discussion Guide

Directions	Outcomes
Silent Review (10 min)	<ul style="list-style-type: none">• Read recent Q&A documents• Take individual notes
Group Discussion (15 min)	<ul style="list-style-type: none">• Share key observations• Discuss critical insights• Identify potential actions
Wrap Up (5 min)	Summarize main takeaways
Select a Reporter	Be ready to share with the group a summary of your discussion.

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Levy Overview

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Types of School Measures

EP&O Levy

Educational Programs & Operations

- Enrichment programs
- 4-year maximum
- 50% approval needed

Capital Levy

Building & Technology

- 6-year maximum
- No dollar limit
- 50% approval needed

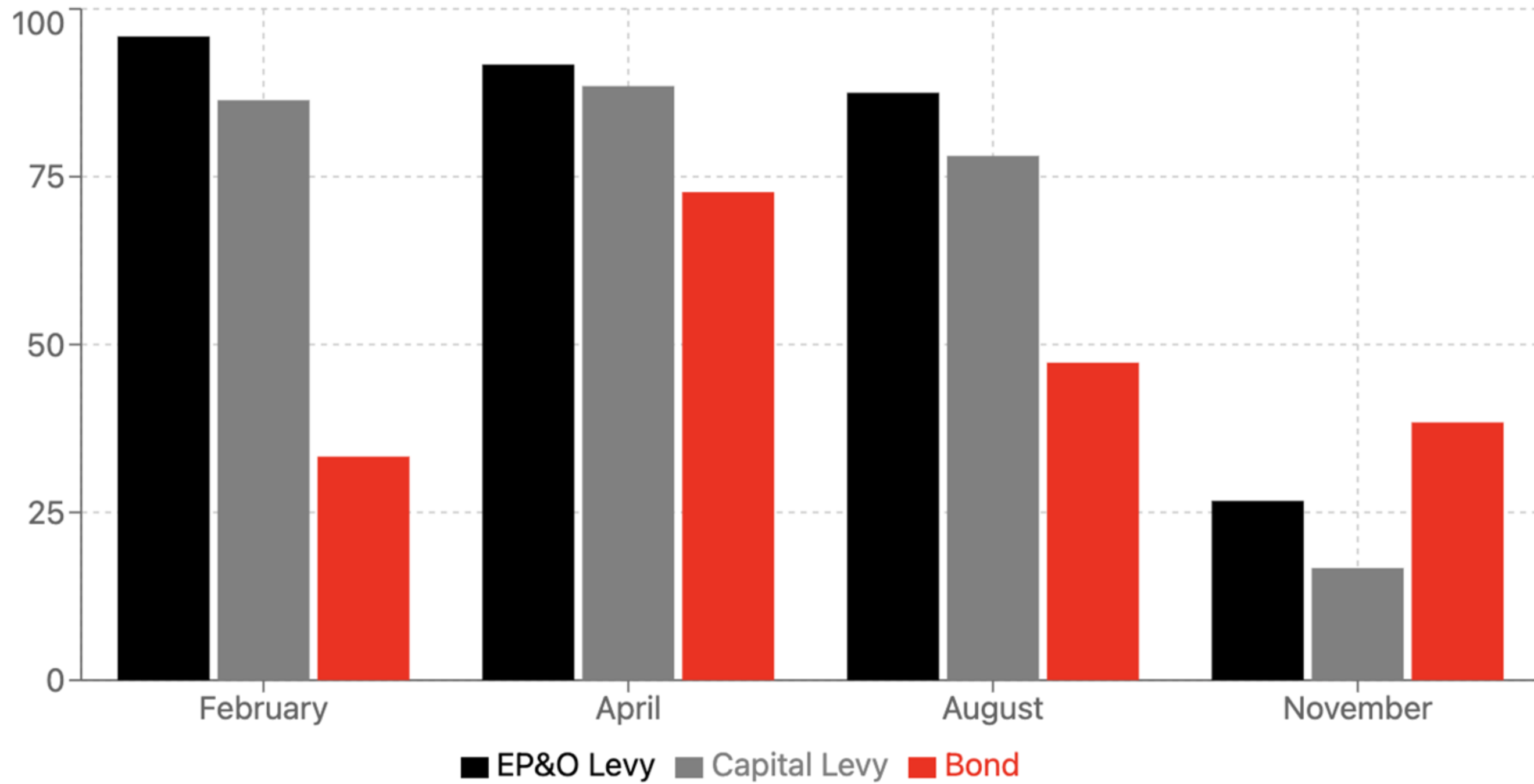
Bonds

Major Construction

- 20-25 years typical
- 60% approval needed
- Requires validation

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Passage Rates by Month (Since 2008) **State Rates**



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Understanding EP&O Levy Trends (2019-2024)

Key Observations

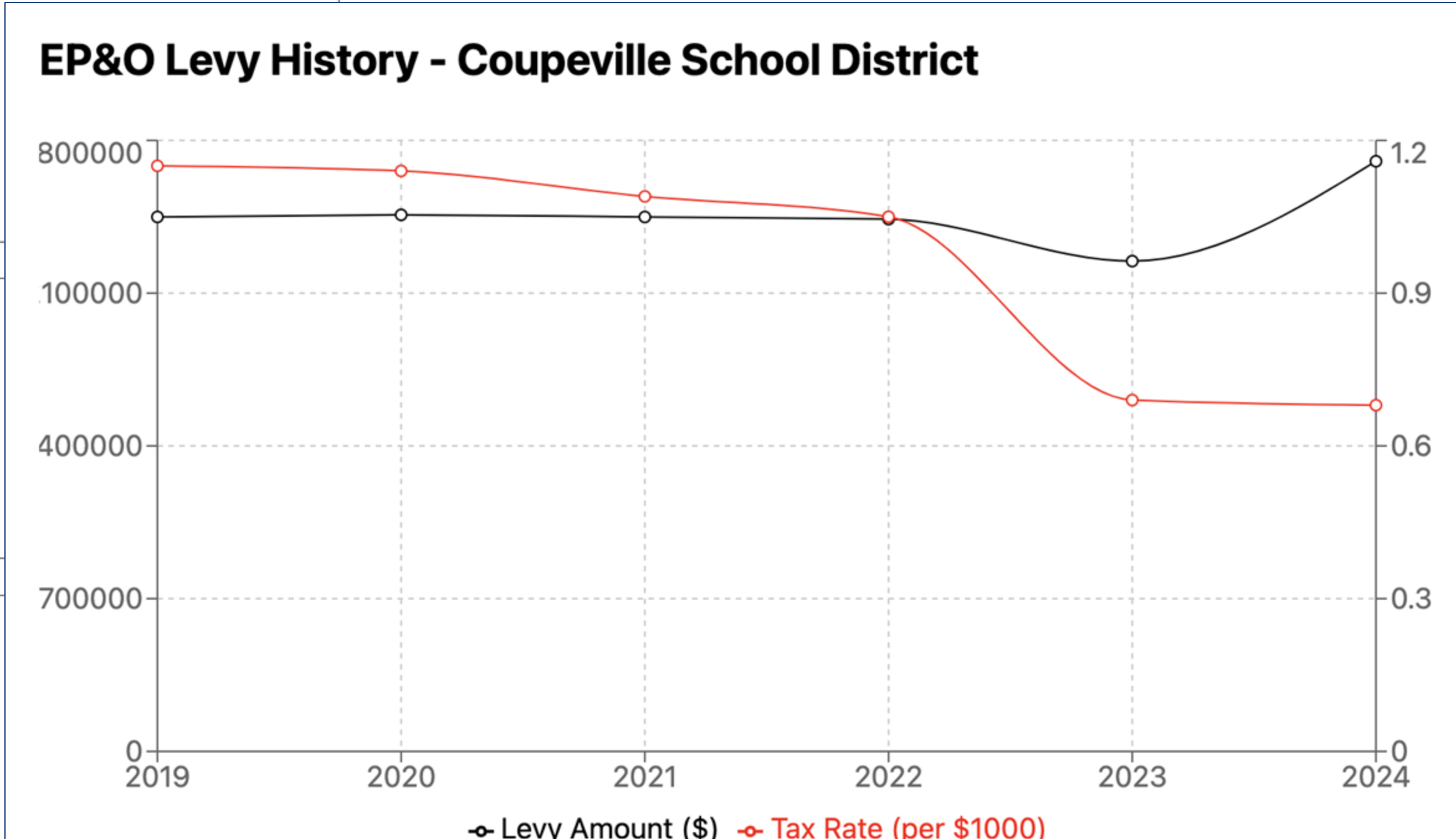
- Tax rate (red line) has decreased significantly from \$1.15 to \$0.68 per \$1000
- Levy amount (black line) has remained relatively stable despite rate decrease
- 2024 shows increased levy amount while maintaining lower tax rate

What This Means

- Property values have increased, allowing lower tax rates
- District maintains funding levels while reducing taxpayer burden
- Demonstrates efficient use of tax dollars

Future Implications

- Current EP&O levy expires in 2026
- District has room under state levy lid (\$3.2M cap)
- Strong assessed value growth provides stability



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Current Status

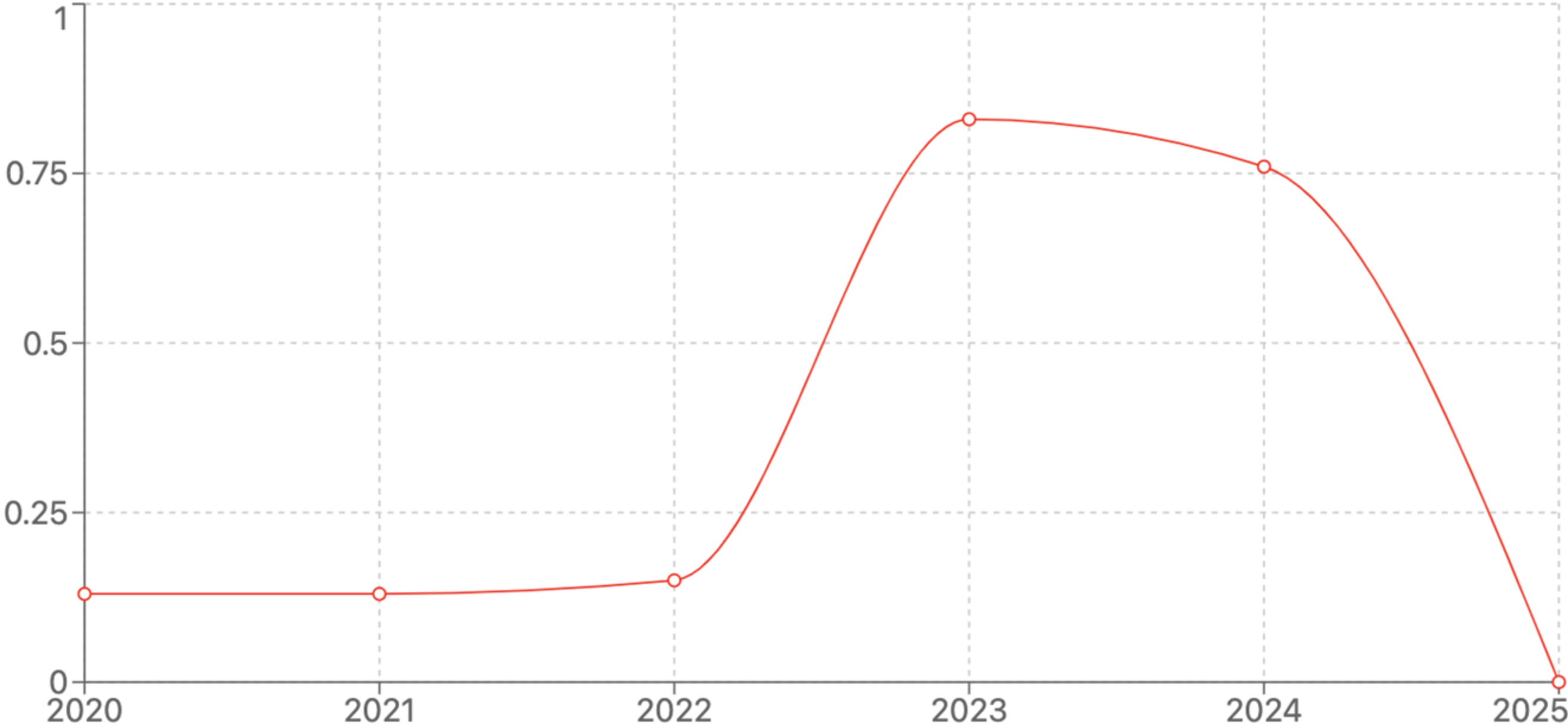
- 2024 Assessed Value: \$3.98 billion
- 10.5% increase from previous year
- Current EP&O rate: \$0.68 per \$1000

Future Planning

- EP&O renewal due in 2026
- OSPI calculated levy max: \$3.2M
- Strong history of voter support

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Capital Projects Levy Rate Decline

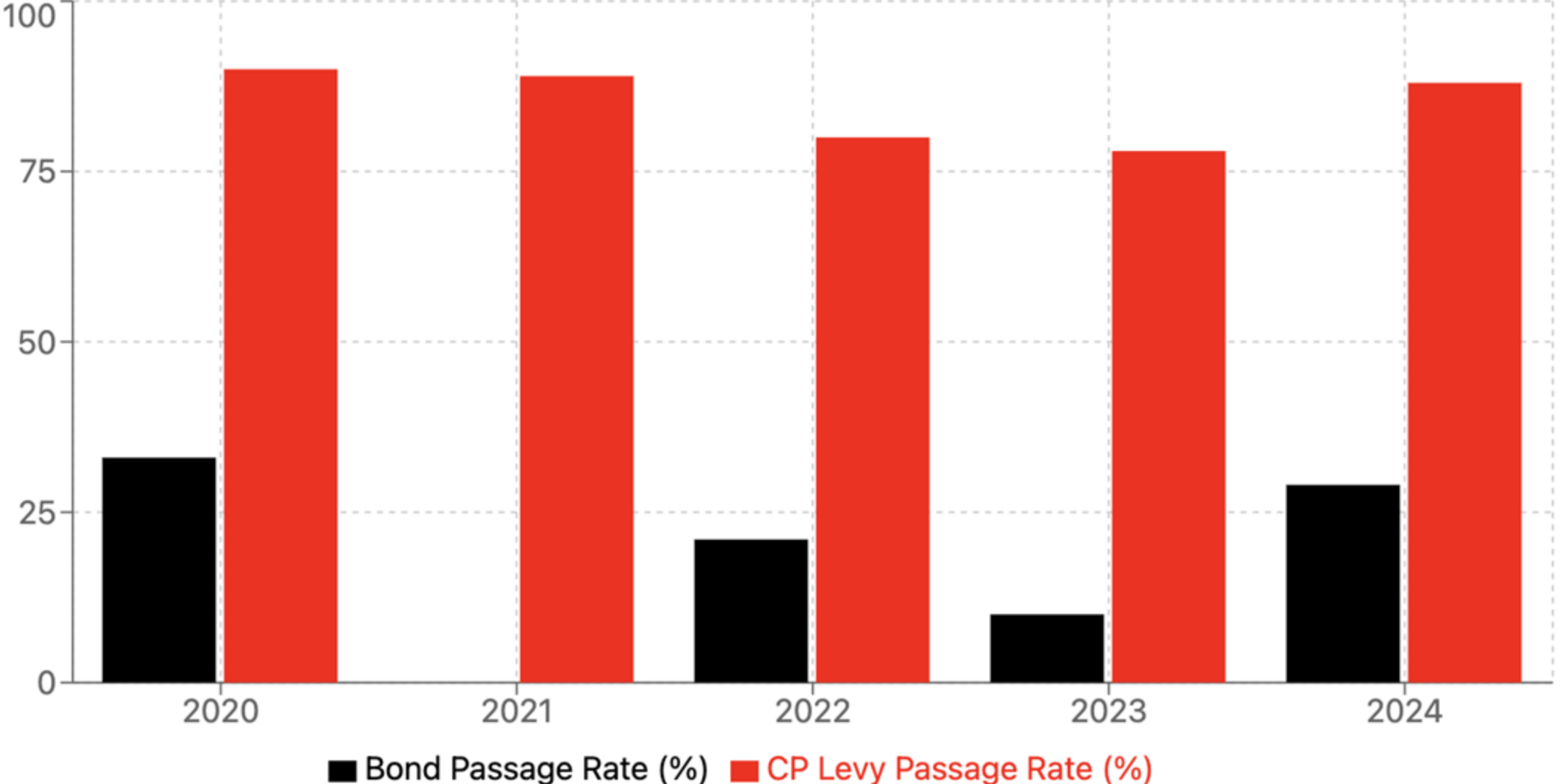


CP Levy Rate (per \$1000)

Note: Rate drops to \$0 in 2025 as current CP Levy expires

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State Passage Rates Comparison



- Key Points**
- CP Levies consistently achieve high passage rates (78-90%)
 - Bonds face greater challenge with 60% threshold
 - CP Levy rate goes to zero in 2025 without renewal

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Current Levy vs Cap Analysis

- Current levy (\$2.7M) is below the cap estimate of \$3.27M for 2025
- Cap estimates increase gradually from \$3.27M to \$3.68M over five years
- Per pupil maximum increases from \$3,247 to \$3,564 over the period

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Timeline & Planning

- Current levy expires after 2026 with reduced funding in 2027
- New levy planning should consider cap estimates for future years
- Opportunity exists to align future levy requests closer to cap estimates

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Prototypical Model and Budget Obligations

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- The Prototypical Model is a Funding Model
- The Prototypical Model is NOT a Staffing Model

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Budget Planning: Financial Obligations

Prototypical Model

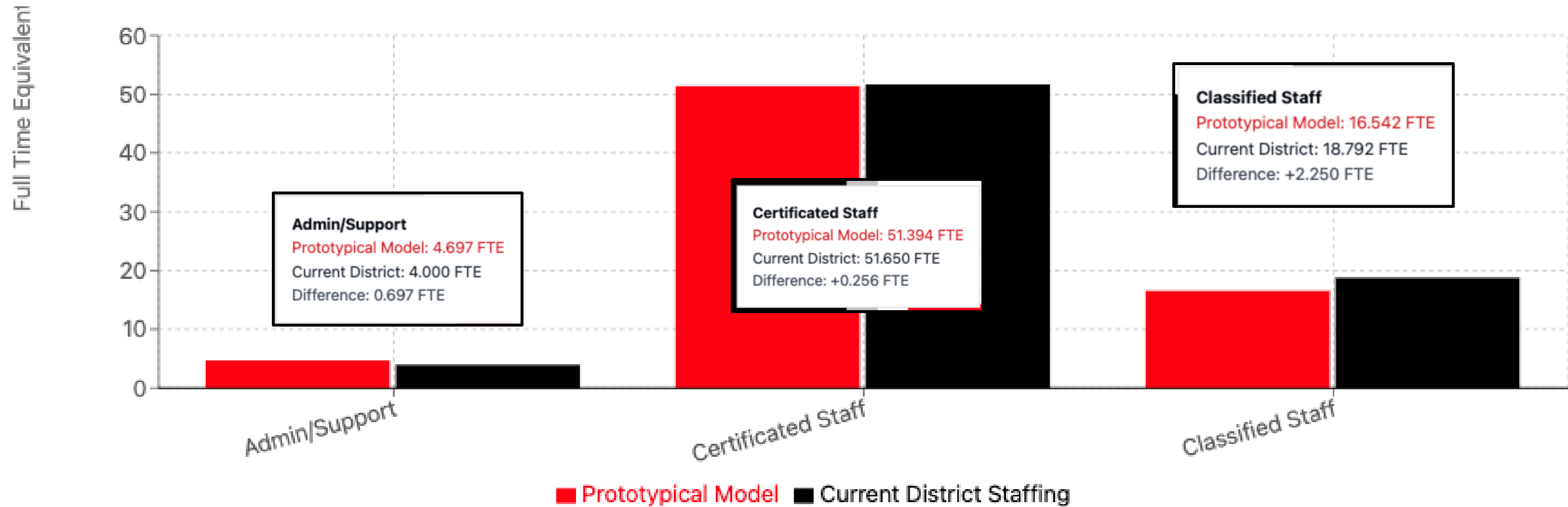
FUNDING Model vs Staffing Model

- State allocates funding based on student enrollment
- Districts have flexibility in actual staffing decisions
- Local needs and priorities guide staffing choices
- CBA commitments may exceed state funding model

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2024-2025 Staffing FTE Comparison

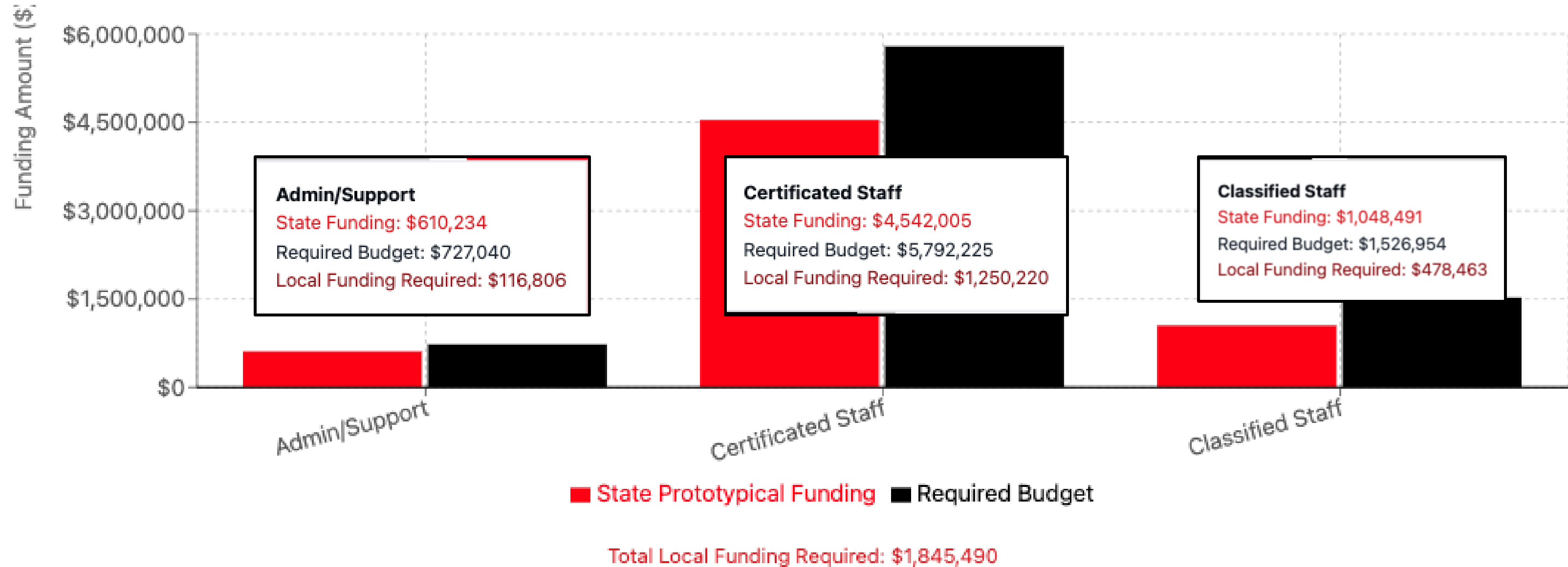
Prototypical Model vs Current District Staffing



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2024-2025 Staffing Funding Comparison

State Prototypical Funding vs Required Budget



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State Funding Level	
Certificated Instructional Staff (CIS)	51.394
Certificated Admin. Staff (CAS)	4.697
Classified (CLS)	16.542
	72.633

CSD Staffing Level	
Certificated Instructional Staff (CIS)	51.650
Certificated Admin. Staff (CAS)	4.000
Classified (CLS)	18.792
	74.442

FTE from State similar to what our overall staffing levels are.

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Budget Planning: Financial Obligations

Other Financial Commitments

- \$60/month per employee VEBA contribution
- \$250/year clothing allowance for specific positions
- \$100/month cell phone allowance for transition specialists
- \$2,500 professional development fund
- WA Kids assessment stipend: \$1,000 annually
- Mentor teacher stipend: 5 days at per diem rate

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Budget Planning: Financial Obligations

Longevity Payments

Annual Lump Sum Payments

- 11th year: 1% of annual pay
- 14th year: 2% of annual pay
- 17th year: 3% of annual pay
- 21st year: 4% of annual pay
- 25th year: 5% of annual pay

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Budget Planning: Financial Obligations

Additional Compensation Requirements

Shift Differentials

- \$0.50/hour for shifts starting 2:30pm or later
- \$2.00/hour for work between 12:00am-6:00am

Special Duty Pay

- \$2.50/hour for medically invasive procedures
- \$1.00/hour for supportive hygiene needs

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Budget Planning: Financial Obligations

Special Education Provisions

- Nine (9) release days for evaluations/IEPs
- Three (3) additional per diem days for IEP writing
- Two (2) days release time for academic testing
- Psychologist: Ten (10) additional per diem days
- Possible five (5) additional days for psychologist as needed

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Budget Planning: Financial Obligations

Required Additional Days

Position-Specific Additional Days

- Secondary Counselors: 15 additional days
- Elementary Counselor: 5 additional days
- Certified School Nurse: 5 additional days
- All positions paid at per diem rate

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Budget Planning: Financial Obligations

Additional Days & TRI Pay

Additional Days

- 6 additional paid days per teacher
- 4 days for pre-school preparation
- 1 day post-school
- 1 flexible teacher-directed day

Additional Pay/Benefits

- Professional development funds
- Preparation time compensation
- Special education support time
- Additional responsibilities stipends

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Budget Planning: Financial Obligations

Class Size Impacts

Overload Compensation

K-5 Overages

\$16.00 per student/day

6-12 Overages

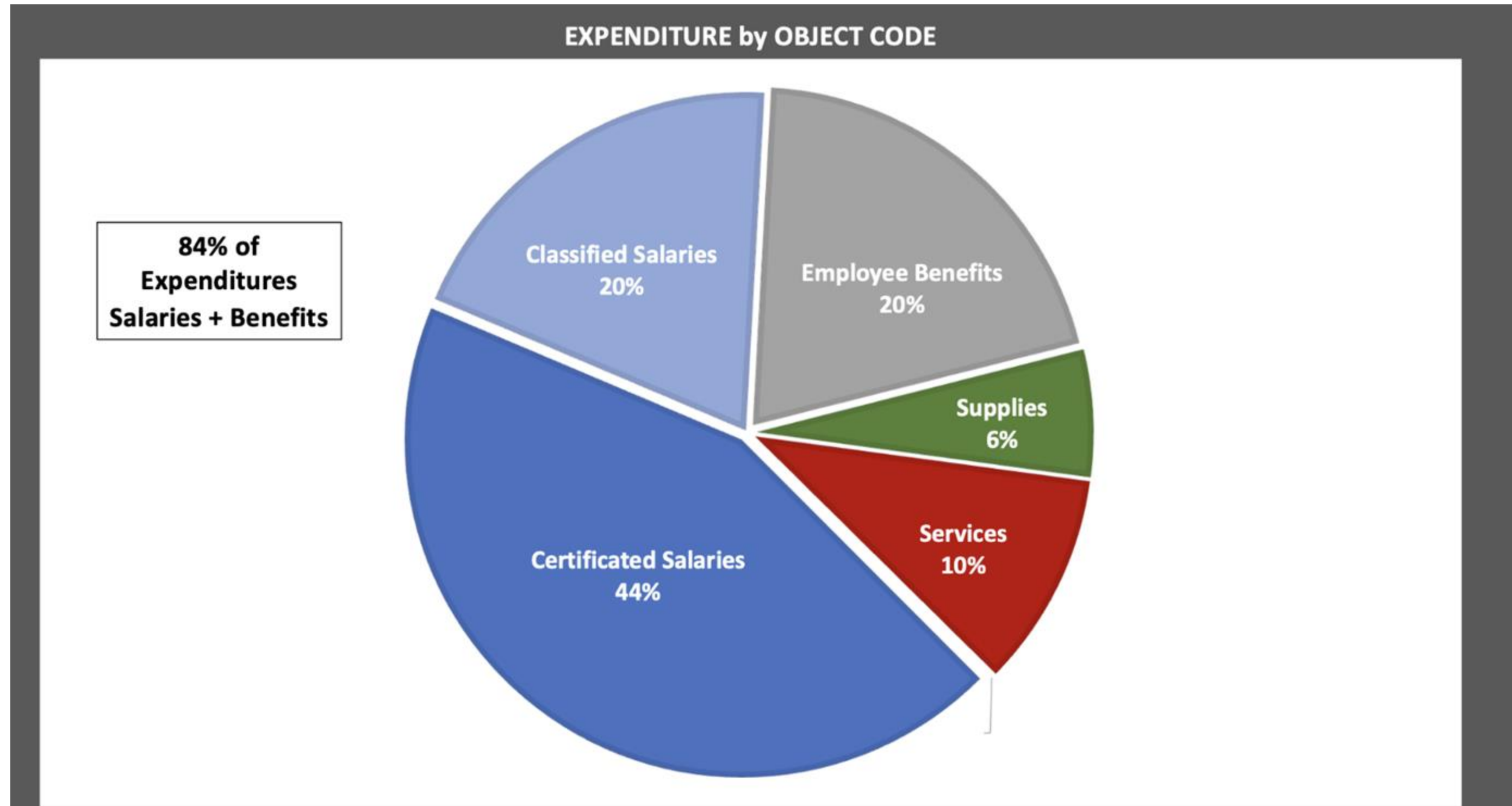
\$4.00 per student/period/day

Additional Support:

\$600 stipend or paraeducator for classes with 7+ special education/ELL students

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- Total Expenditures: \$18,695,945
- Salary and Benefits: 84% of Total EXPENDITURES



Coupeville Schools

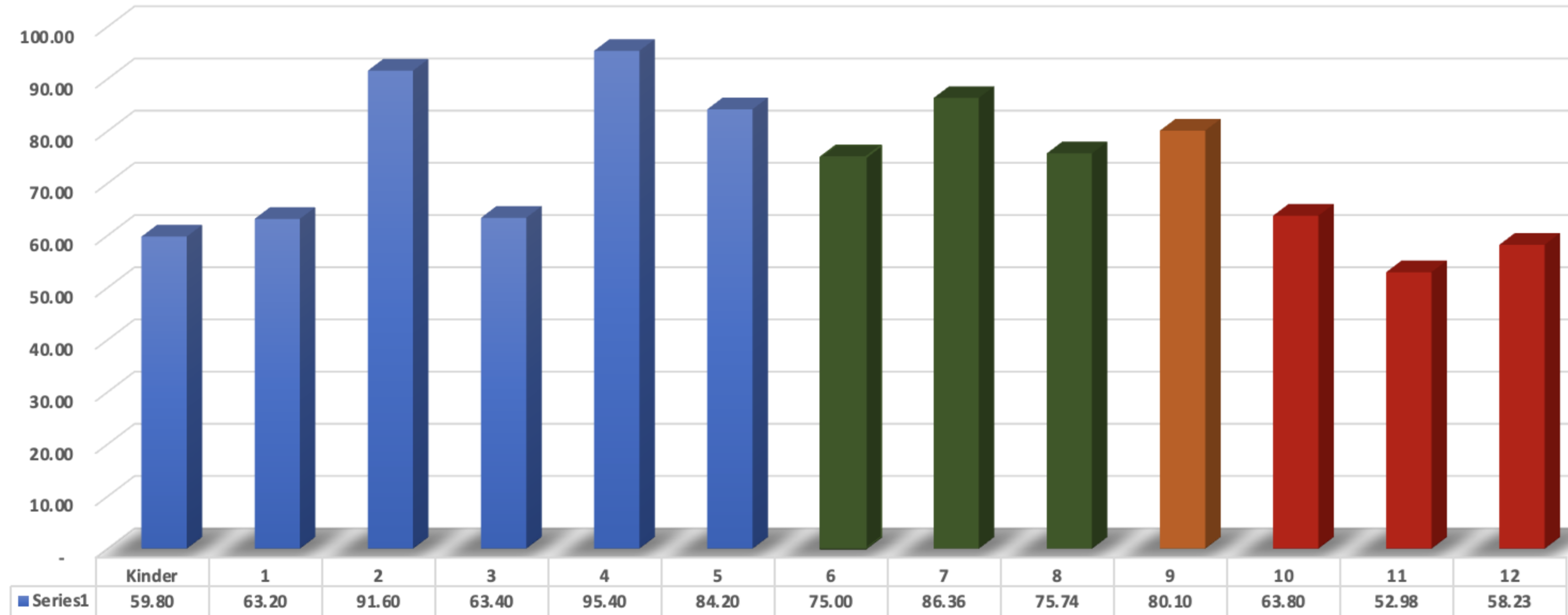
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Enrollment: How we begin our budget process

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Budget Planning: Current Enrollment

ENROLLMENT by Grade



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Budget Planning: OSPI Enrollment

Report 1251

STATE OF WASHINGTON
SUPERINTENDENT OF PUBLIC INSTRUCTION

RUN January 16,2025 @ 12:19

SUMMARY OF FULL-TIME EQUIVALENT ENROLLMENT AS REPORTED ON FORM P223 FOR SCHOOL YEAR ENDING 2025

Coupeville School District - (15204)

Island County No. 15

E.S.D 189

Total K-12 Basic Education Enrollment - including ALE

	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE	AVERAGE
KINDERGARTEN	59.00	59.00	60.00	60.00	61.00						59.80
FIRST	62.00	63.00	63.00	63.00	65.00						63.20
SECOND	91.00	92.00	92.00	92.00	91.00						91.60
THIRD	62.00	63.00	63.00	63.00	66.00						63.40
FOURTH	96.00	96.00	95.00	94.00	96.00						95.40
FIFTH	84.00	84.00	85.00	84.00	84.00						84.20
SIXTH	75.00	74.00	75.00	75.00	76.00						75.00
SEVENTH	86.00	86.00	85.80	87.00	87.00						86.36
EIGHTH	77.00	77.00	72.70	76.00	76.00						75.74
NINTH	81.30	79.30	79.30	79.30	81.30						80.10
TENTH	65.00	63.00	63.00	64.00	64.00						63.80
ELEVENTH	53.60	52.60	52.60	52.60	53.50						52.98
TWELFTH	56.67	57.45	58.35	59.35	59.35						58.23
*** TOTALS	948.57	946.35	944.75	949.25	960.15						949.81

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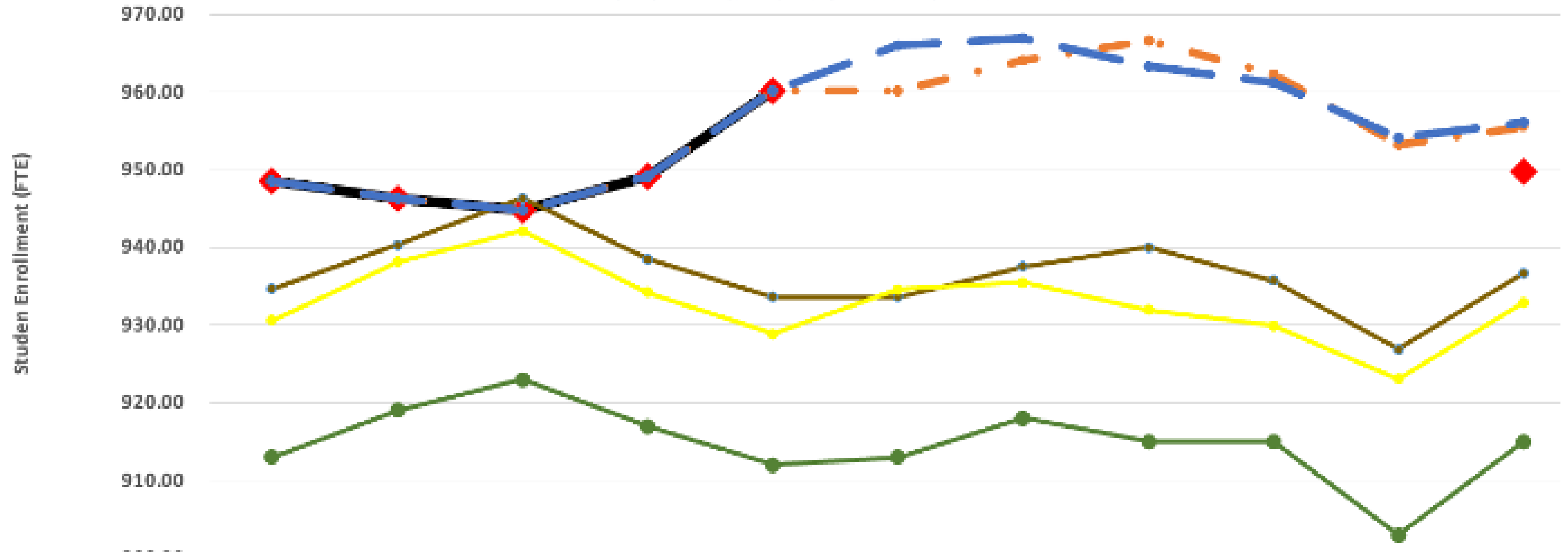
Budget Planning: Historical Enrollment

HISTORICAL ENROLLMENT (FTE)					
Grade	2020-21	2021-22	2022-23	2023-24	2024-25 (JAN 2025)
TK					16.40
K	81.00	58.70	79.30	58.40	59.80
1	65.10	87.10	60.00	89.40	63.20
2	65.80	69.90	93.80	61.00	91.60
3	71.30	66.50	74.80	97.60	63.40
4	72.80	74.00	70.50	77.50	95.40
5	75.70	74.60	84.70	72.40	84.20
6	64.60	75.30	76.90	84.60	75.00
7	64.30	62.30	81.50	79.50	86.36
8	78.10	56.10	59.35	74.00	75.74
9	74.10	74.80	66.72	63.15	80.10
10	91.88	66.19	70.00	65.63	63.80
11	40.27	63.83	53.46	60.55	52.98
12	53.48	44.72	61.92	53.03	58.23
Total	898.43	874.04	932.95	936.76	949.81

Budget Planning: Historical Enrollment

Enrollment Estimates based on prior years experience factor

**BUDGET BASED ON 23-24 ENROLLMENT PATTERN*



	September	October	November	December	January	February	March	April	May	June	Avg
2024-25 Actual	948.57	946.35	944.75	949.25	960.15						949.8
23-24 Actual	934.66	940.36	946.36	938.56	933.66	933.66	937.56	940.01	935.76	926.91	936.75
22-23 Actual	930.65	938.15	942.15	934.25	928.90	934.60	935.50	931.95	929.95	923.10	932.92
24-25 BUDGET ESTIMATE	913	919	923	917	912	913	918	915	915	903	915
Est. w/2023-24 Trend	949	946	945	949	960	960	964	967	962	953	956
Est. w/2022-23 Trend	949	946	945	949	960	966	967	963	961	954	956

Budget Planning: 25-26 Options

HISTORICAL ENROLLMENT (FTE)						
Grade	2020-21	2021-22	2022-23	2023-24	2024-25 (JAN 2025)	Rollover
TK					16.40	16.40
K	81.00	58.70	79.30	58.40	59.80	59.10
1	65.10	87.10	60.00	89.40	63.20	59.80
2	65.80	69.90	93.80	61.00	91.60	63.20
3	71.30	66.50	74.80	97.60	63.40	91.60
4	72.80	74.00	70.50	77.50	95.40	63.40
5	75.70	74.60	84.70	72.40	84.20	95.40
6	64.60	75.30	76.90	84.60	75.00	84.20
7	64.30	62.30	81.50	79.50	86.36	75.00
8	78.10	56.10	59.35	74.00	75.74	86.36
9	74.10	74.80	66.72	63.15	80.10	75.74
10	91.88	66.19	70.00	65.63	63.80	80.10
11	40.27	63.83	53.46	60.55	52.98	63.80
12	53.48	44.72	61.92	53.03	58.23	52.98
Total	898.43	874.04	932.95	936.76	949.81	950.68

Budget Planning: 25-26 Options

HISTORICAL ENROLLMENT (FTE)							
Grade	2020-21	2021-22	2022-23	2023-24	2024-25 (JAN 2025)	Rollover	1 Year Straight
TK					16.40	16.40	16.40
K	81.00	58.70	79.30	58.40	59.80	59.10	59.80
1	65.10	87.10	60.00	89.40	63.20	59.80	64.72
2	65.80	69.90	93.80	61.00	91.60	63.20	64.76
3	71.30	66.50	74.80	97.60	63.40	91.60	95.20
4	72.80	74.00	70.50	77.50	95.40	63.40	61.97
5	75.70	74.60	84.70	72.40	84.20	95.40	103.65
6	64.60	75.30	76.90	84.60	75.00	84.20	87.22
7	64.30	62.30	81.50	79.50	86.36	75.00	76.56
8	78.10	56.10	59.35	74.00	75.74	86.36	82.28
9	74.10	74.80	66.72	63.15	80.10	75.74	81.98
10	91.88	66.19	70.00	65.63	63.80	80.10	80.92
11	40.27	63.83	53.46	60.55	52.98	63.80	51.50
12	53.48	44.72	61.92	53.03	58.23	52.98	50.95
Total	898.43	874.04	932.95	936.76	949.81	950.68	961.51

Budget Planning: 25-26 Options

HISTORICAL ENROLLMENT (FTE)											
Grade	2020-21	2021-22	2022-23	2023-24	2024-25 (JAN 2025)	Rollover	1 Year Straight	2 Yr Unweighted AVG	3 Year Unweighted AVG	4 Year Unweighted AVG	3 Year Weighted (2022-2025)
TK					16.40	16.40	16.40	16.40	16.40	16.40	16.40
K	81.00	58.70	79.30	58.40	59.80	59.10	59.80	59.10	59.10	59.10	59.10
1	65.10	87.10	60.00	89.40	63.20	59.80	64.72	66.07	64.42	64.39	65.02
2	65.80	69.90	93.80	61.00	91.60	63.20	64.76	64.50	65.69	66.23	65.14
3	71.30	66.50	74.80	97.60	63.40	91.60	95.20	95.26	96.18	95.28	95.71
4	72.80	74.00	70.50	77.50	95.40	63.40	61.97	63.83	64.96	65.17	64.08
5	75.70	74.60	84.70	72.40	84.20	95.40	103.65	100.81	103.60	102.14	102.68
6	64.60	75.30	76.90	84.60	75.00	84.20	87.22	85.66	86.04	85.47	86.11
7	64.30	62.30	81.50	79.50	86.36	75.00	76.56	77.05	78.42	76.90	77.65
8	78.10	56.10	59.35	74.00	80.10	86.36	82.28	80.34	80.99	79.58	80.99
9	74.10	74.80	66.72	63.15	63.80	75.74	81.98	81.29	84.22	81.30	82.87
10	91.88	66.19	70.00	65.63	52.98	80.10	80.92	79.86	78.23	76.56	79.22
11	40.27	63.83	53.46	60.55	58.23	63.80	51.50	53.34	52.74	50.64	52.74
12	53.48	44.72	61.92	53.03		52.98	50.95	51.75	51.63	53.43	51.56
Total	898.43	874.04	932.95	936.76	949.81	950.68	961.51	958.86	966.22	956.19	962.87

Budget Planning: 25-26 Options

HISTORICAL ENROLLMENT (FTE)												
Grade	2020-21	2021-22	2022-23	2023-24	2024-25 (JAN 2025)	Rollover	1 Year Straight	2 Yr Unweighted AVG	3 Year Unweighted AVG	4 Year Unweighted AVG	3 Year Weighted (2022-2025)	Average - ALL METHODS
TK					16.40	16.40	16.40	16.40	16.40	16.40	16.40	16.40
K	81.00	58.70	79.30	58.40	59.80	59.10	59.80	59.10	59.10	59.10	59.10	59.10
1	65.10	87.10	60.00	89.40	63.20	59.80	64.72	66.07	64.42	64.39	65.02	64.92
2	65.80	69.90	93.80	61.00	91.60	63.20	64.76	64.50	65.69	66.23	65.14	65.26
3	71.30	66.50	74.80	97.60	63.40	91.60	95.20	95.26	96.18	95.28	95.71	95.53
4	72.80	74.00	70.50	77.50	95.40	63.40	61.97	63.83	64.96	65.17	64.08	64.00
5	75.70	74.60	84.70	72.40	84.20	95.40	103.65	100.81	103.60	102.14	102.68	102.58
6	64.60	75.30	76.90	84.60	75.00	84.20	87.22	85.66	86.04	85.47	86.11	86.10
7	64.30	62.30	81.50	79.50	75.74	75.00	76.56	77.05	78.42	76.90	77.65	77.32
8	78.10	56.10	59.35	74.00	80.10	86.36	82.28	80.34	80.99	79.58	80.99	80.84
9	74.10	74.80	66.72	63.15	63.80	75.74	81.98	81.29	84.22	81.30	82.87	82.33
10	91.88	66.19	70.00	65.63	52.98	80.10	80.92	79.86	78.23	76.56	79.22	78.96
11	40.27	63.83	53.46	60.55	58.23	63.80	51.50	53.34	52.74	50.64	52.74	52.19
12	53.48	44.72	61.92	53.03		52.98	50.95	51.75	51.63	53.43	51.56	51.86
Total	898.43	874.04	932.95	936.76	949.81	950.68	961.51	958.86	966.22	956.19	962.87	960.99

Budget Planning: Total Enrollment Options

HISTORICAL ENROLLMENT (FTE)						2025-26 ENROLLMENT ESTIMATES (FTE)						
Grade	2020-21	2021-22	2022-23	2023-24	2024-25 (JAN 2025)	Rollover	1 Year Straight	2 Yr Unweighted AVG	3 Year Unweighted AVG	4 Year Unweighted AVG	3 Year Weighted (2022-2025)	Average - ALL METHODS
Total	898.43	874.04	932.95	936.76	949.81	950.68	961.51	958.86	966.22	956.19	962.87	960.99

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Budget Planning: Projected Averages in June

HISTORICAL ENROLLMENT (FTE)					2025-26 ENROLLMENT ESTIMATES (FTE)							
Grade	2020-21	2021-22	2022-23	2023-24	2024-25 EST. (JUN 2025)	Rollover	1 Year Straight	2 Yr Unweighted AVG	3 Year Unweighted AVG	4 Year Unweighted AVG	3 Year Weighted (2022-2025)	Average - ALL METHODS
TK					15.70	15.70	15.70	15.70	15.70	15.70	15.70	15.70
K	81.00	58.70	79.30	58.40	61.24	59.82	61.24	59.82	59.82	59.82	59.82	59.82
1	65.10	87.10	60.00	89.40	63.88	61.24	66.99	68.02	66.21	66.12	66.94	66.86
2	65.80	69.90	93.80	61.00	91.00	63.88	65.03	64.99	66.26	66.84	65.63	65.75
3	71.30	66.50	74.80	97.60	65.32	91.00	97.44	96.07	96.50	95.37	96.52	96.38
4	72.80	74.00	70.50	77.50	95.45	65.32	63.88	65.78	66.93	67.15	66.04	65.96
5	75.70	74.60	84.70	72.40	83.63	95.45	103.00	100.51	103.43	102.02	102.39	102.27
6	64.60	75.30	76.90	84.60	75.86	83.63	87.63	85.58	85.79	85.14	86.03	86.03
7	64.30	62.30	81.50	79.50	86.68	75.86	77.73	78.08	79.42	77.86	78.69	78.36
8	78.10	56.10	59.35	74.00	75.36	86.68	82.16	80.43	81.15	79.77	81.08	80.92
9	74.10	74.80	66.72	63.15	80.13	75.36	81.60	80.89	83.80	80.89	82.46	81.93
10	91.88	66.19	70.00	65.63	65.33	80.13	82.89	80.86	78.90	77.07	80.22	79.99
11	40.27	63.83	53.46	60.55	53.13	65.33	52.89	54.70	54.06	51.89	54.08	53.52
12	53.48	44.72	61.92	53.03	57.91	53.13	50.82	51.76	51.69	53.52	51.57	51.87
Total	898.43	874.04	932.95	936.76	954.93	956.84	973.30	967.49	973.96	963.46	971.47	969.65

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Budget Planning: Enrollment

HISTORICAL ENROLLMENT (FTE)						2025-26 ENROLLMENT ESTIMATES (FTE)						
Grade	2020-21	2021-22	2022-23	2023-24	2024-25 EST. (JUN 2025)	Rollover	1 Year Straight	2 Yr Unweighted AVG	3 Year Unweighted AVG	4 Year Unweighted AVG	3 Year Weighted (2022-2025)	Average - ALL METHODS
Total	898.43	874.04	932.95	936.76	954.93	956.84	973.30	967.49	973.96	963.46	971.47	969.65

HISTORICAL ENROLLMENT (FTE)						2025-26 ENROLLMENT ESTIMATES (FTE)						
Grade	2020-21	2021-22	2022-23	2023-24	2024-25 (JAN 2025)	Rollover	1 Year Straight	2 Yr Unweighted AVG	3 Year Unweighted AVG	4 Year Unweighted AVG	3 Year Weighted (2022-2025)	Average - ALL METHODS
Total	898.43	874.04	932.95	936.76	949.81	950.68	961.51	958.86	966.22	956.19	962.87	960.99

"Prepare Every Student for Their Future"

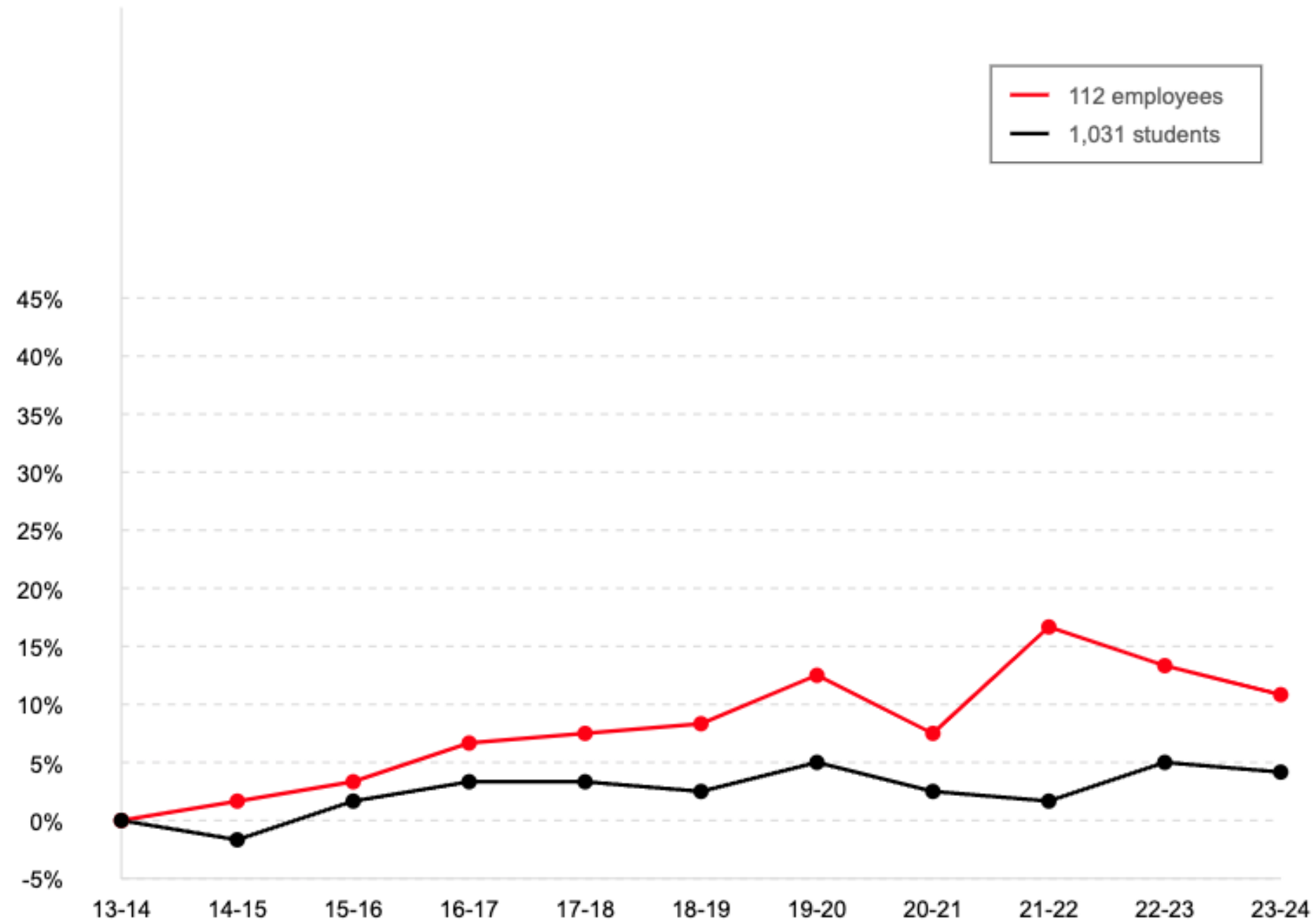
Budget Planning: Enrollment

HISTORICAL ENROLLMENT (FTE)					
Grade	2020-21	2021-22	2022-23	2023-24	2024-25 (JAN 2025)
ALE	-	-	-	-	2.20
VOC 9-12	20.60	12.24	13.75	29.09	26.79
VOC 7-8	-	1.35	4.95	2.81	3.99
OPEN DOORS	67.20	55.70	55.30	49.50	48.00
RS NONVOC	17.61	36.02	27.67	19.96	16.65
RS VOC	0.84	1.09	1.89	0.84	0.28
SPED 3-5	10.67	11.67	8.56	13.44	7.75
14 18 TIER TK	-	-	-	-	1.25
OTHER TIER TK	-	-	-	-	2.50
TIER I K-12	95.78	100.22	107.11	112.89	112.00
OTHER TIER K-12	48.00	45.89	52.44	56.33	59.25
TOTAL SPED	154.45	157.78	168.11	182.66	182.75

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Budget Planning: Enrollment

Coupeville, WA: Staffing vs Enrollment Trends (Cumulative % change since 13-14)



Source: WA OSPI (SAFS Data Files, Report Card Enrollments)

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We Value Your Input

End of Meeting Survey



Share your thoughts on:

- What has "circled" your thinking?
(Key points gathered from our time together)
- What has "squared" your thinking?
(Concepts that align with your thinking)
- What has "triangled" your thinking?
(Questions or areas needing clarification)

Question Parking Lot



Post questions anytime:

- Use sticky notes provided
- Write one question per note
- Place on designated board
- We'll address all questions



Your feedback helps shape our district's financial future