

WORKSHOP OVERVIEW

Our objectives:

- Review the goals of the Facilities Master Plan (FMP)
- Summarize how the FMP drives priorities for staffing, and creates operational efficiencies
- Demonstrate what is possible in our schools by promoting healthy enrollment and using consolidation as a strategy, not a consequence
- Specifically address concerns that are commonly associated with increased school enrollment due to school closures

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THROUGH THE LENSE OF THE FMP: OUR PRIORITIES

1. Improved Learning Experience: Comfortable teaching and learning environment for all
 - Ex: Climate controlled, digitally resourced, flexible and adaptive
 - 68% of students are currently in a facility that does not meet our expectations
2. Increase Utilization: Healthy class sizes
 - WPS Elementary classes average between 18 and 19 students
 - Difference between highest enrolled schools and lowest enrolled schools is less than 2 students per class
3. Gain Operational Efficiencies: Sustainable and equitable staffing
 - Full-time Nurse, Counselor, Psychologist, Social Worker, PE, Music, and Art, Behavior, Coach, Interventions, etc.
 - Assistant Principal at each school

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SCHOOL SNAPSHOTS

	School A	School B
Enrollment	234	607
Building Utilization	52%	64%
FCI Score	.82	.58
Total Staff and FTE	43 Staff (38.4 FTE)	96 Staff (89.4 FTE)
Reg. Ed Student Ratio	19.5 to 1.0	21.4 to 1.0
Grade Level Sections	2 Sections	4 Sections
Principal / AP / Assistants	1 / 0 / 2	1 / 1 / 3
Student Support Team FTE	6.7	10.7
Operational Costs (Annual)	\$16,701 PP	\$14,512 PP

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WORKSHOP ACTIVITY

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BENEFITS OF SCHOOLS WITH HEALTHY ENROLLMENT

Staff

- Reduced Vacancies/Absences
- Staff Stability, with Full-time Positions in Building
- Increased collaboration
- Resources for problem solving

Students

- Full-time supports for students
- Diverse opportunities of perspective within the classroom
- Unique experiences
- Upgrades are increasingly meaningful and impactful (for more students)

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SCHOOL CLOSURE TIMELINE

School	Original timeline	Without a bond	With a bond
Woodland	End of 27-28	End of 26-27	End of 28-29
OK	End of 26-27	End of 26-27	End of 28-29
L'Ouverture	End of 27-28	End of 26-27	End of 26-27
PVE	End of 26-27	End of 26-27	End of 26-27

These dates represent no new developments nor emergencies

