

Next Steps Committee

Meeting #3

October 12, 2022

Tonight's Agenda

6:00 Socialize and Refreshments

6:10 Begin Meeting

New School Year Data

- Review Student Enrollment Data
- Review of Existing Building Capacity

- Quick Recap of Committee Expectations and Prior Committee Work
- Operational Updates: Transportation, School Day, Committee Wonderings
- Academic Plan Updates

- What's next for Next Steps?

Committee Members

The Next Steps committee is comprised of 34 members; made up of 3 Board members, the Superintendent and the remaining 30 members will be 50% parents and 50% district staff.

School Board

- Steve Stopke, Member
- Brad Westerfeld, Treasurer
- Eric Williams, Member

Superintendent

- Dr. Wade Steinhoff

District Staff

- Dr. Keith Klostermann, Asst. Superintendent
- Dr. Melissa Daniel, Director of Student Services
- Duane Stuermann, Director of Operations

Orchard Farm Elementary

- Dr. Jerry Oetting, Principal
- Kristine Dunkmann, Counselor
- Katie Land, Teacher (5th)
- Autumn Olendorf, Teacher (1st)

Discovery Elementary

- Dr. Luke Dix, Principal
- Melissa Greer, Teacher (4th)
- Matt King, Librarian
- Donna Massman, Teacher (1st)

Orchard Middle School

- Dr. Michelle Geringer, Principal
- Jodi Boschert, Teacher (6th)
- Jacquelyn Bruno, Teacher (6th)
- Camille Frost, Teacher (Electives)

Parents

- Desiree Bagot
- Julie Benanti
- Michael Boyd
- Jenna Boyer
- James Cook
- Marisa Farrar
- Jan Herter
- Karon Lamar
- Jonathon Lee
- Myshell Lester
- Joanne Menke
- Melissa Pingel
- Jeremy Reidelberger
- Dan Rosenberg
- Chuck Rowles
- Andy Schomaker

**Thank
you!!!**

Focus & Charge of Next Steps Committee

Focus:

Construction of the New Orchard Farm High School is underway. The Next Steps Committee will focus on K-8 District facility planning.

Charge of the Committee:

- Review enrollment trends and projections
- Develop recommendations to accommodate future increases in student enrollment
- Review status of current school configurations and make recommendations on most effective future use
- Develop recommendations regarding future facility needs
- Formal and final plan approval will be the responsibility of the Board of Education

Establishing Ground Rules

- We will start on time and end on time
- We will adhere to an agenda
- We will agree or disagree with ideas, not an individual
- All meetings will remain positive and productive
- We will reach a decision by consensus

Committee Member Expectations

Time Commitment:

- 3-5 evening meetings, each approximately 2-3 hours
- From February 2022 thru January 2023

Roles/Responsibilities:

- Make every effort to be present at each meeting.
- Arrive on time and have an open mind.
- Be supportive of the recommendations that the group makes.

Next Steps Committee Feedback--Goals and Priorities

- Maintain a **student-centered focus**
- Maintain a strong **sense of community** as we continue to **grow**
- Always have an eye on the **future**
- Prioritize providing **opportunities for kids**
- Recognize that a **strong and supportive school community** is a key factor in the district's success
- **Recognize and value traditions** that have led the district to being well-respected and created a sense of pride for alumni
- Prioritize a **positive school environment**, developed by **dedicated and caring staff members**
- Value **stakeholder collaboration**

Enrollment Update

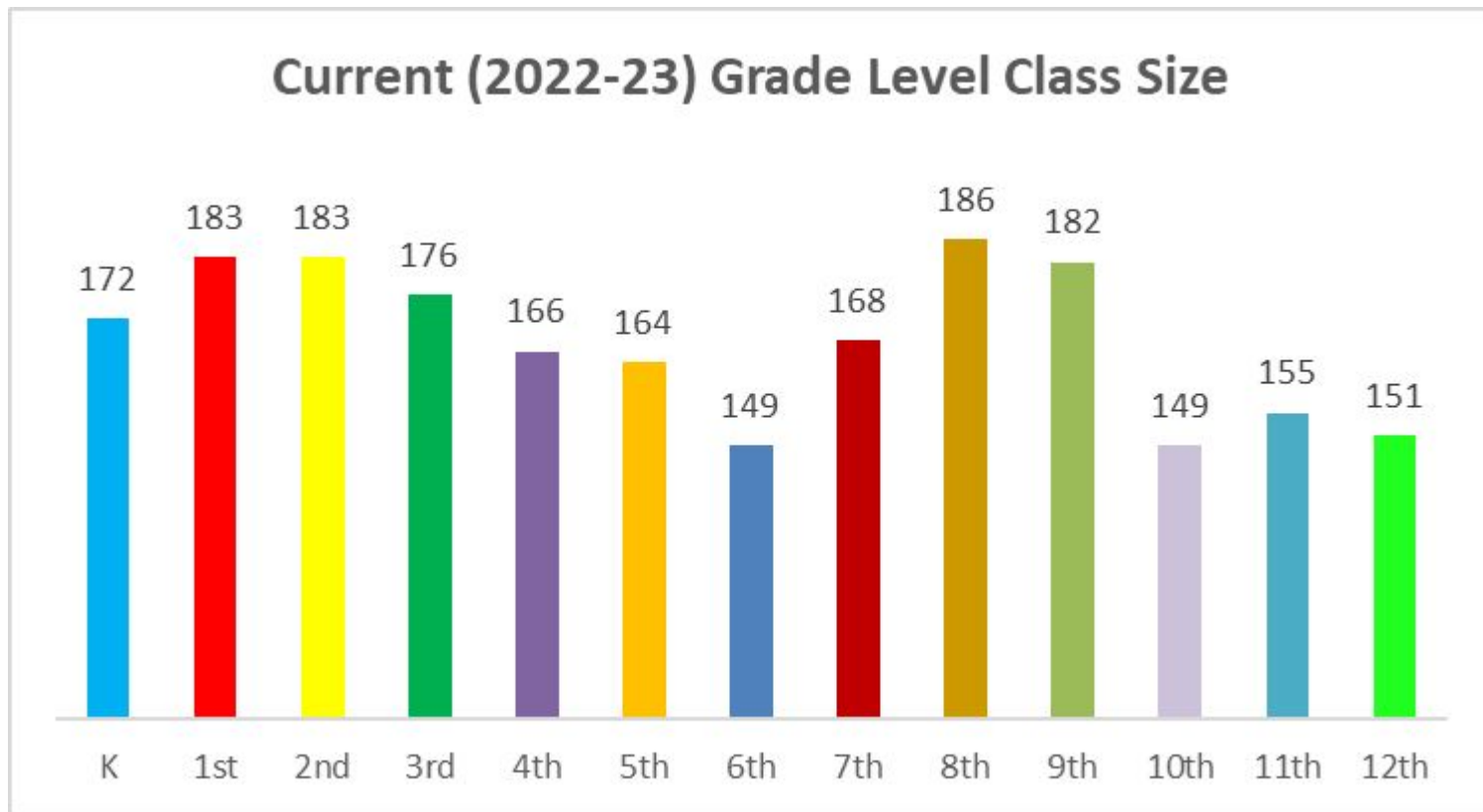
Recent Enrollment History (10 years)

	Oct. 1 2012	Oct. 1 2013	Oct. 1 2014	Oct. 1 2015	Oct. 1 2016	Oct. 1 2017	Oct. 1 2018	Oct. 1 2019	Oct. 1 2020	Oct. 1 2021	Sept. 15 2022
K	123	162	158	137	151	138	149	160	180	171	172
1	116	131	167	159	140	164	139	150	167	186	183
2	117	126	133	168	165	142	169	144	151	183	183
3	130	127	123	138	168	159	145	168	137	156	176
4	113	138	132	130	132	165	168	151	162	151	166
5	120	116	142	134	147	138	164	173	155	164	164
K-5	719	800	855	866	903	906	934	946	952	1011	1044
	(-46)	(+81)	(+55)	(+11)	(+37)	(+3)	(+28)	(+12)	(+6)	(+59)	(+33)
6	134	128	121	144	140	147	146	162	166	167	149
7	106	144	132	129	144	133	154	151	168	181	168
8	133	99	145	137	132	147	125	153	146	172	186
6-8	373	371	398	410	416	427	425	466	480	520	503
	(+39)	(-2)	(+27)	(+12)	(+6)	(+11)	(-2)	(+41)	(+14)	(+40)	(-17)
9	101	154	110	148	140	134	155	133	141	147	182
10	119	101	151	113	150	146	124	159	144	167	149
11	99	113	102	145	114	150	137	117	149	140	155
12	110	88	108	99	149	126	150	146	119	164	151
9-12	429	456	471	505	553	556	566	555	553	618	637
	(-8)	(+27)	(+15)	(+34)	(+48)	(+3)	(+10)	(-11)	(-2)	(+65)	(+19)
	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>
K-12 TOTAL	1,521	1,627	1,724	1,781	1,872	1,889	1,925	1,967	1,985	2,149	2,184
DIFF	(-15)	(+106)	(+97)	(+57)	(+91)	(+17)	(+36)	(+42)	(+18)	(+164)	(+35)
% Growth	-1.0%	7.0%	6.0%	3.3%	5.1%	0.9%	1.9%	2.2%	0.9%	8.3%	1.6%
	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>
Preschool	38	39	40	40	135	160	170	196	139	202	227
PK-12 TOTAL	1,559	1,666	1,764	1,821	2,007	2,049	2,095	2,163	2,124	2,351	2,411
DIFF										(+227)	(+60)
% Growth										10.7%	2.6%

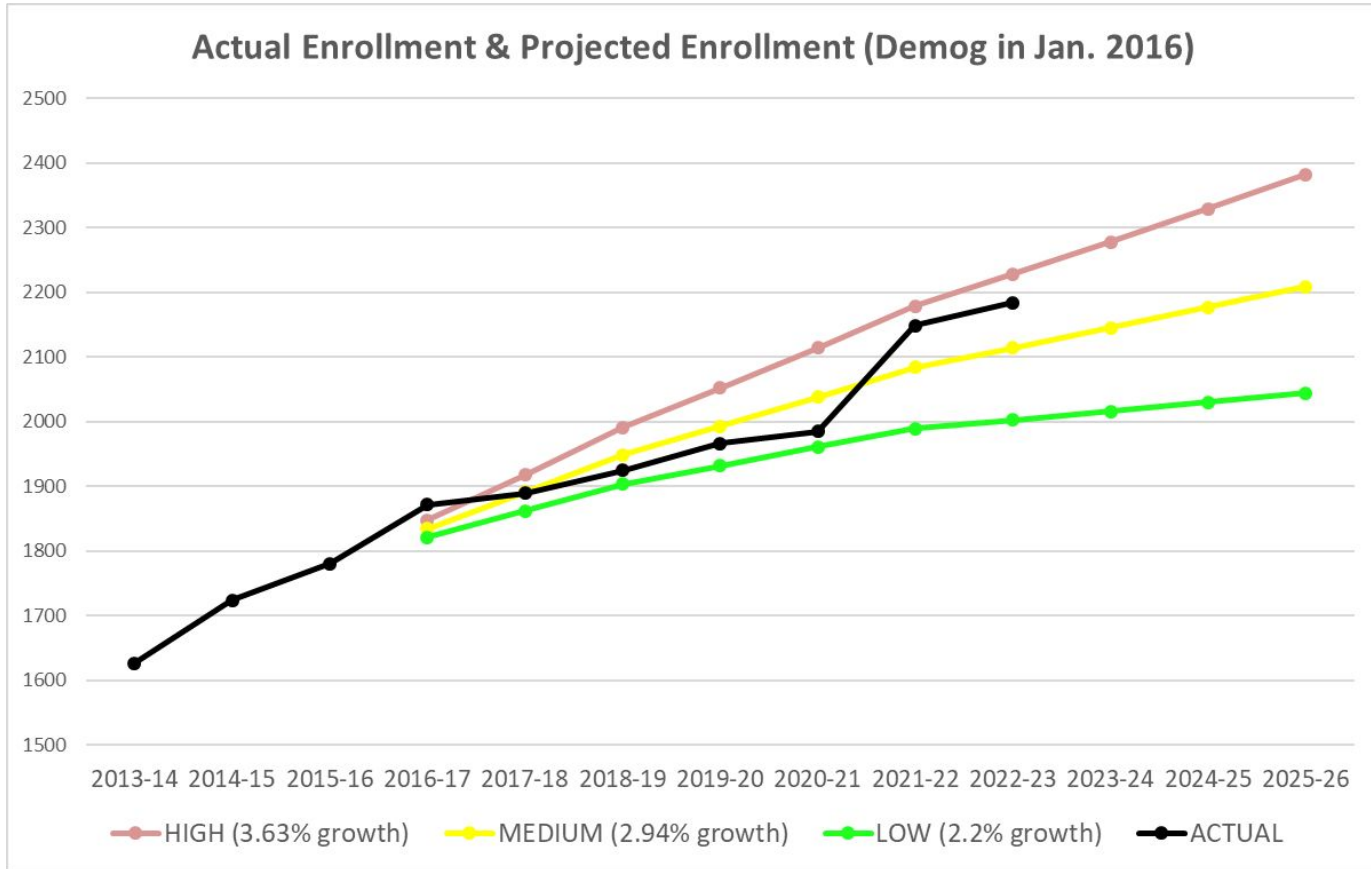
(K-12) Building Enrollment

	Enrollment	Prior Year +/-
DES	421	-34
OFE	623	+67
MS	503	-17
HS	637	+19
TOTAL	2,184	+35

(K-12) Current Enrollment by Grade Level



(K-12) Demographic Study



Building Capacity - Spaces

Continues to be more competition in schools for space today than ever before:

- Innovation Classrooms
- Gifted Education
- English Language Learners (ELL)
- Increased Counselor, Social Worker, and related support services
- Increased Special Education Services
 - OT/PT therapy rooms
 - High Behavior Needs (TEAMS)
 - Speech Language rooms

Building Capacity - Immediate Future (prior to New HS Opening)

Early Learning Center

- We have one additional room for growth. However, we plan to occupy that room this school year, adding ECSE room second semester.

Orchard Farm Elementary

- If additional classroom space is needed in 2023-24, support services areas may need to be relocated to open classroom spaces

Discovery Elementary

- Likely some support services areas will need to be relocated to open classroom spaces in 2023-24
 - *Possible that Discovery may add 2 classroom sections in 2023-24 as they 'graduate' 2 sections of 5th grade and bring in up to 4 sections of Kindergarten

Middle and High School

- If necessary, spaces will be utilized during "off" hours in 2023-24

Looking Forward

- New High School Construction Continues.
 - Space will be tight until completion of the new High School in early 2024. This opens up space throughout the district beginning with the 2024-25 school year.
 - There will be future building needs across the district. Notably a 3rd Elementary School and a potential addition to the Early Learning Center.
- Additional Staffing as enrollment dictates in 2023-24.
 - Middle School (5-6) & Junior High (7-8) Staffing model under development for the 2024-25 school year.
- The '**Next Steps**' Committee continues its work, including a professional demographic study.

Common Question...

When will we need more space again?

We will engage the services of a demographer to assist in our preparation to best meet the needs of future enrollment.

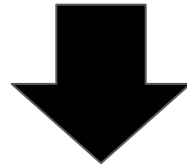
- As you'll recall, based on our work in *Next Steps Committee*, we are well positioned for 5-12. A 3rd elementary school is the lone focus for K-12.
- Key dates.
 - Things to begin 2-3 years before we are out of classroom space...
 - Design/Build
 - Pass No-Tax Increase Bond Issue

Where we (Next Steps) left off...

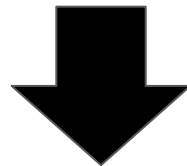
Meeting # 2 Highlights...

- 1.) We figured out what grades would go to each school building.
- 2.) We gave guidance/direction (a spark) to administration and staff as they began their work.

Next Steps Committee Feedback from Mtg #2



Administration & Staff & Teacher Leadership Work Together



Share Out & Additional Feedback from Next Steps Committee Mtg #3

Next Steps Meeting #2 - Questions, Wonderings, Feedback

Transportation...Drop Off, Pick Up

School Start/End times

Staffing

School Schedule...Class Offerings

Traditions

Financial

Other

Let's Get Down to it...

What can we make decisions about now, and what is best to wait?

Building Names

- Discovery Elementary (K-4)
- Orchard Farm Elementary (K-4)
- Orchard Farm Middle School (5-6)
- Orchard Farm Junior High School (7-8)
- Orchard Farm High School (9-12)

School Day

Secondary 7:45-2:32 *potential for this to move up earlier pending further bus route development.

- MS, JH, HS

Elementary 8:55-3:42

- DES, OFEL

Many current 'traditions' continue

We will continue...

- Kindergarten Celebration
- Government Field Trip (3rd grade)
- START/DARE Graduation (5th grade)
- 5th Grade Camp
- 8th Grade Promotion
- High School Graduation

Office Staffing

Current Office Staffing			
	Administrator	Counselor	Admin Assistants
DES	(2) Principal Asst Principal	(1.5) Full Counselor Shared Counselor	(2)
OFE	(2) Principal Asst Principal	(1.5) Full Counselor Shared Counselor	(2)
MS	(2) Principal Asst Principal	(1.5) Full Counselor Shared Counselor	(3)
HS	(2) Principal Asst Principal	(2.5) Two Full Counselors Shared Counselor	(3)
		(1) District Social Worker	
TOTAL	(8) Total	(8) Total	(10)

2024-25 Office Staffing			
	Administrator	Counselor	Admin Assistants
DES	(2) Principal Asst Principal	(1.5) Full Counselor Shared Counselor	(2)
OFE	(2) Principal Asst Principal	(1.5) Full Counselor Shared Counselor	(2)
MS	(1) Principal	(1) Full Counselor	(2)
JH	(1) Principal	(1) Full Counselor	(2)
HS	(2) Principal Asst Principal	(3) Full Counselors	(3)
		(1) District Social Worker	
TOTAL	(8) Total	(9) Total (+1)	(11) Total (+1)

Financial Considerations

While there will be some one time expenditures for supplies, the fiscal impact really requires a focus on Staffing..... (Salaries/Benefits) account for the largest portion of any school's budget. Goal will be to produce a balanced budget in our related funds (Fund 1 & 2).

(FY 25) 2024-25 SCHOOL YEAR: STAFFING SUMMARY ****ANTICIPATED**

Admin = 0

- Maintain BP & AP at each elem. Maintain BP & AP at HS.
- The BP & AP at MS become BP at MS and BP at JH

Admin Assts = +1

- Maintain (2) at each elem. Maintain (3) at HS.
- Plus 1 FTE. The (3) at the MS become (2) at MS and (2) at JH

Guidance = +1

- Maintain the 1.5 at each elem.
- Plus 1 FTE. The (2.5) at the HS become (3) and the (1.5) at the MS become (1) at the MS and (1) at the JH

Teachers = +3-5

- Plus 1 FTE. An additional PE teacher will be added and will be (0.5) at the MS and (0.5) at the JH
- Plus 1 FTE. The 6th grade will need (2) additional core teachers; serving as (1) Social Studies and (1) Science at the MS. This is only a net gain of 1 FTE. We have an additional FTE at 5th grade that creates a transfer opportunity
- Plus 1 FTE. The (0.5) Band and (0.5) Music at the HS become (1) Band and (1) Music/Performance Arts at the HS
- ??? Plus 1 FTE. A new course added to the HS
- ??? Librarian split between MS & JH ???

Separate, but related topic. These are not specific to the 2024-25 Plans for K-8

Maintenance = +1

- Plus 1 FTE. A maintenance team member added for expanded campus

Custodial = +4-5

- Plus 4-5 FTE. The additional school building will require (4-5) additional custodians.

Decisions that are TBD (Principals)

Decisions to be made at a later date at the building level, by the staff and administration in the building.

- School-wide programming (ie. Leader in Me, PBIS, Zones of Regulation, ISS/SIP)
- Field Trips, Class Parties, Fundraisers
- School Expectations to locker use, passing from class to class, cell phones, etc.
- Clubs and activities to be offered. While MSHSAA sports will remain the same (7th-8th grade), the clubs and activities to be offered will be determined by the building staff.
 - DES TV/KidsCast?

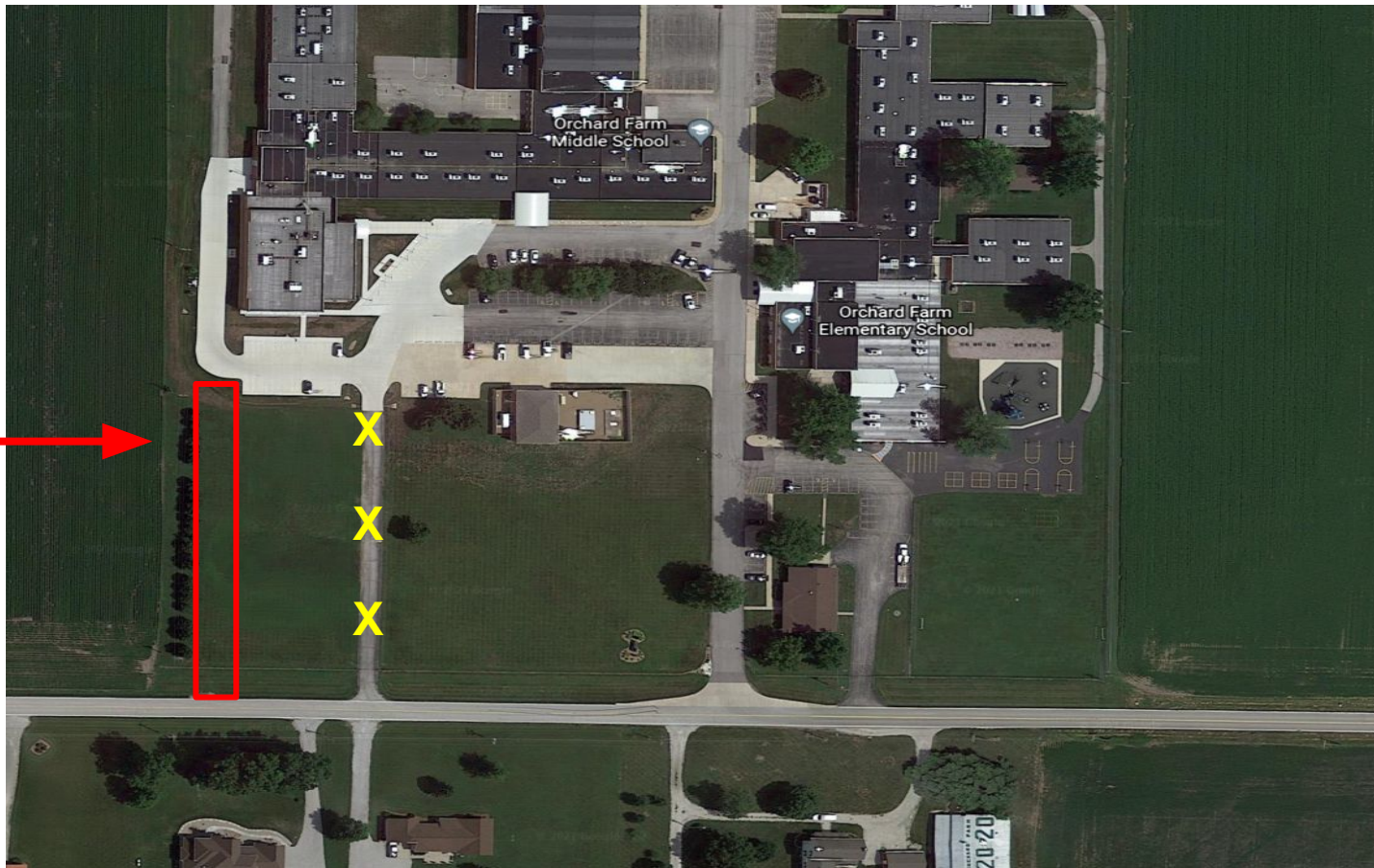
Operational Updates

(Dr. Klostermann and Mr. Stuermann)

Transportation (Dr. Klostermann)

- We will maintain two levels of transportation
 - Secondary Run (5-12)
 - Elementary Run (K-4)
 - *Discovery Zone supports elementary schedule (Beginning in 2024-25, that is K-4)*
- New High School will implement a walk zone in the area near the new high school.
- Additional details to be worked out.

Future
Drive



Arrival & Dismissal (Mr. Stuermann)

Priorities

- Safety
- Traffic Flow
- Staying on Time (bus schedules)

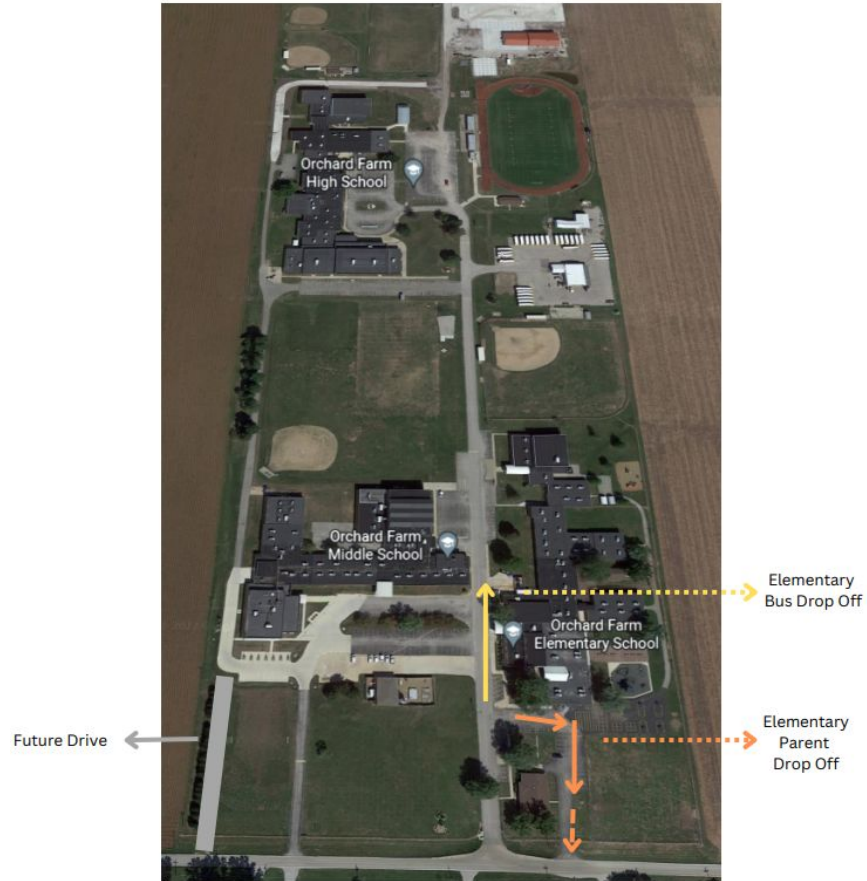
Morning Arrival

Middle School and Junior High



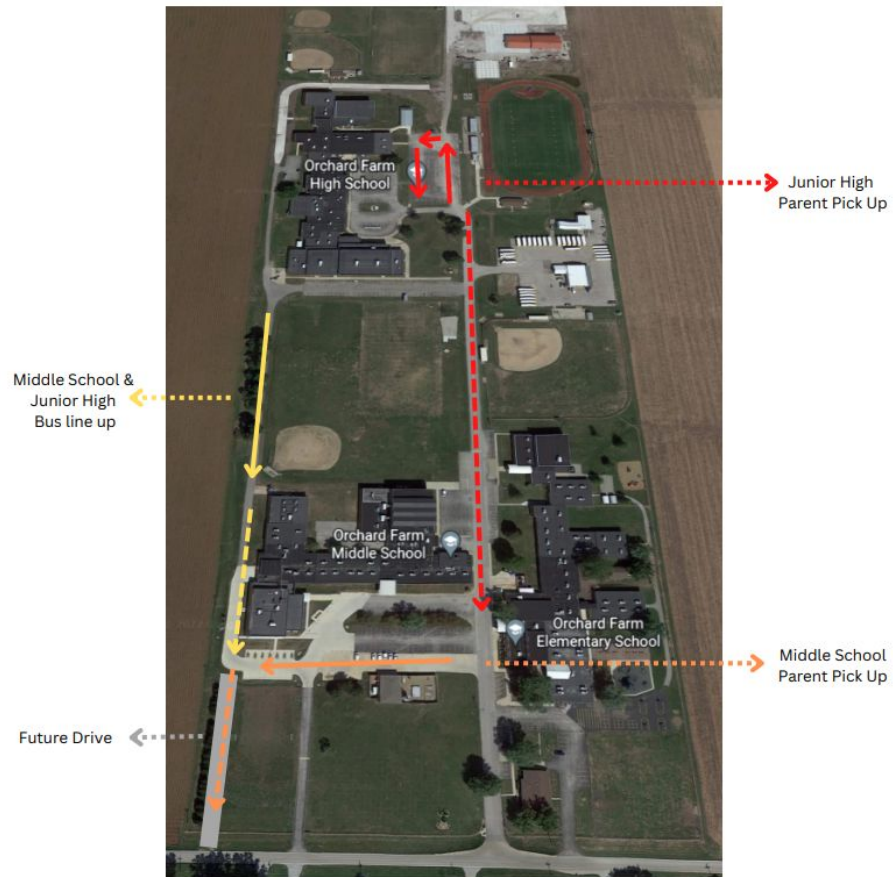
Morning Arrival

Elementary School



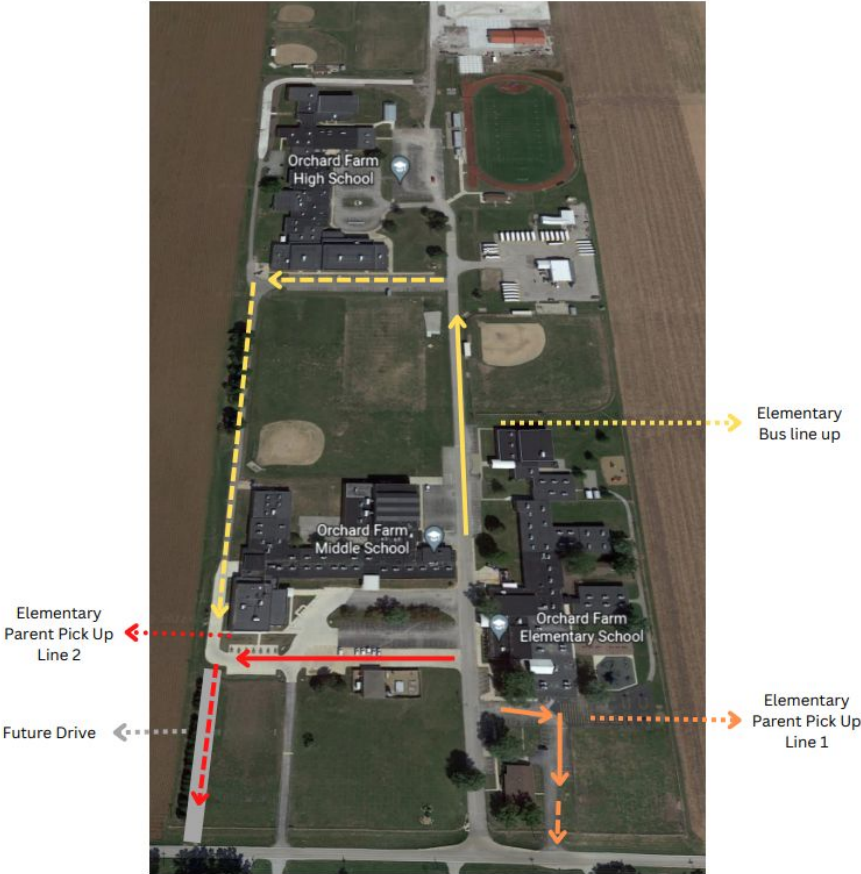
Afternoon Dismissal

Middle School and Junior High



Afternoon Dismissal

Elementary School



Other Capital Needs

The school buildings are in great shape and meet the needs of the students and staff. At this time there are no major renovations planned.

Academic Plans

(Dr. Geringer & Dr. Genenbacher)

Basic Schedule Structure

5th GRADE: (4) 2-Teacher Teams

- Math/Science teacher partnered with an ELA/Social Studies teacher

6th GRADE: (2) 4-Teacher Teams

- Math teacher
- Science teacher
- ELA teacher
- Social Studies teacher

Graduated Progression - Core Content Areas

K - 4th Grade

(1) Classroom Teacher for Math, Science, Social Studies, ELA

5th Grade

(2) Teachers. One for Math/Science and One for Social Studies/ELA

6th Grade

(4) Teachers. One for each of Math, Science, Social Studies, ELA

7th/8th Grade

(5) Teachers on the CORE Team. Math, Science, Social Studies, ELA, PE

High School

(8) Teachers over course of A/B Days Schedule

EXPLO Course Offerings- 5th/6th

Innovations
Art
Music
FACS
GTT
Spanish Culture (5th) & Intro to Spanish (6th)
Library/Counselor
Band
PE

EXPLO Course Offerings- 7th/8th

Innovations
Art
Music
FACS
GTT
Spanish 1-A/ 1-B
Band
Health

5th/6th Grade Schedule

Sample Student Schedule	
5th Grade	6th Grade
Homeroom Core Instruction	EXPLO Class (A/B Day)
EXPLO Class (A/B Day)	Math
Core Instruction Math/Science ELA/Social Studies	ELA
	Science
	Social Studies

7th/8th Grade Schedule

Sample Student Schedule	
7th	8th
Core Instruction	Core Instruction
Core Instruction	Core Instruction
Core Instruction	Core Instruction
EXPLO	Core Instruction
Core Instruction	EXPLO

Staffing Assignments

- ✔ Meetings were held with Teacher Leadership Group (CTA)
- ✔ Academic schedule reviewed with 'impacted' teachers.
- ✔ Staff feedback on schedule. Individual and group meetings were held.
- ✔ Staff input was incorporated into academic schedule as revisions were made.
- ✔ Staff preferences were collected to be used as teachers are placed in future assignments.

****Goal to place staff when ready... potentially as early as this Spring.**

Does our work reflect the Priorities identified by the Next Steps Committee?

- ❑ *Maintain a **student-centered focus***
- ❑ *Maintain a strong **sense of community** as we continue to **grow***
- ❑ *Always have an eye on the **future***
- ❑ *Prioritize providing **opportunities for kids***
- ❑ *Recognize that a **strong and supportive school community** is a key factor in the district's success*
- ❑ ***Recognize and value traditions** that have led the district to being well-respected and created a sense of pride for alumni*
- ❑ *Prioritize a **positive school environment**, developed by **dedicated and caring staff members***
- ❑ *Value **stakeholder collaboration***

Break

Key Dates

November 2021	Next Steps Committee approved by the Board of Education
February 2022 Meeting # 1	The Committee will meet to review current enrollment trends and projections, review current and projected capacity at each school building, and set goals for our future planning.
April 2022 Meeting # 2	The Committee will reconvene to begin future planning discussions.
October 2022 Meeting # 3	The Committee will review new school year enrollment, continue future planning discussions, and begin developing Committee recommendation.
January 2023	The Next Steps Committee will complete their recommendation. This recommendation will be shared with the Board of Education at the January Board of Education Meeting for consideration.

Preparing for a successful transition...

- ✓ 33 months prior.....Board of Education approves creation of the Next Steps Committee (November 2021)
- ✓ 30 months prior.....Next Steps Meeting #1 (February 2022)
- ✓ 24 months prior.....Schedule review & Collaboration between staff and administration (August 2022)
- ✓ 24 months prior.....Staff Assignment process developed between CTA, staff and administration (August 2022)
- ✓ 22 months prior.....Next Steps Meeting #3 (October 2022)

- 19 months prior.....Recommendations from Next Steps Committee presented to Board of Education (January 2023)
- 18 months prior.....Goal = Staff Assignments (February 2023)
- 18 (more) months to prepare for a successful transition!!!**
- 0 months.....August 2024 - First Day of School

2 More Things...

- 1.) Thank you!
- 2.) Survey

Next Steps Committee Member Survey

My role on the committee is best described as...

Parent

Staff

Administrator

Board Member

Please rate the degree to which you agree with each statement.

	Strongly Disagree	Disagree	Somewhat Agree	Agree	Strongly Agree
Next Steps meetings were informative and productive.					
I had an opportunity to <u>provide</u> input, feedback to the district throughout this process.					
My input, feedback was <u>valued</u> during this process.					
The school district demonstrated good collaboration with staff during this planning process.					
The school district is prepared for the 2024-25 school year transition.					
My experience as a member of the Next Steps Committee was positive.					

Additional Comments/Questions:
