



**WAYNE-WESTLAND COMMUNITY  
SCHOOLS**

**21<sup>st</sup> Century Schools Initiative**

*21<sup>st</sup> Century Schools Committee Meeting  
William D. Ford Career-Technical Center  
Lecture Hall*

**October 13, 2009**

**6:00 p.m.**

# Wayne Westland Community Schools 21st Century Schools Initiative



## AGENDA

1. Welcome .....Gregory J. Baracy, Ed.D
2. Team Reports .....Jeff Rahmberg
  - Instruction *Rahmberg, Stover & Associates*
  - Facilities
  - Finance/Human Resources
  - Enrollment
  - Communications
3. Reaffirmation of the 21<sup>st</sup> Century Schools Initiative . . .Tom Watkins  
*TDW & Associates*  
*(former State Superintendent)*
4. Project Timeline - Next Steps ..... Jeff Rahmberg

# Wayne Westland Community Schools 21st Century Schools Initiative



## Fiscal Year 2009-10 Budget Estimates

Cost of \$165 per pupil State Aid Reduction (i.e., from \$7,957/pupil to \$7,792/pupil)	\$2,124,000
Cost of 10% Vocational Education Categorical	\$40,000
Cost of 8.3% Adult Education Categorical	<u>\$17,000</u>
Total Cost of F09/10 State Aid Reduction	<u>\$2,181,000</u>
Potential Additional Cost of \$100/pupil Executive Order Cut (Pro-ration) - Jan/Feb 2010	<u>\$1,287,000</u>

# Wayne Westland Community Schools 21st Century Schools Initiative



## Instruction Team Report

- Meetings
  - August 26
  - September 9
  - September 23
- The Team developed a list of the strengths of the District's educational programs and areas in need of improvement
- The Team explored various grade configuration alternatives
- The Team heard from representatives of Livonia Public Schools concerning their 5-6 grade configuration

# Wayne Westland Community Schools 21st Century Schools Initiative



## Instruction Team Report

- 19 individuals from the Instruction Team and other team chairpersons conducted site visits to Dexter Community Schools, Novi Community Schools, Livonia Public Schools and Saline Area Schools
- The Team discussed the results of their visits
- The Team agreed to recommend the 5-6 grade configuration to the Facilities, Enrollment, and Finance & Human Resources teams for further exploration and consideration

# Wayne Westland Community Schools 21st Century Schools Initiative



## Facilities Team Report

- Meetings
  - August 26
  - September 9
  - September 23
  - October 7

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## Facilities Team Report

- The Team evaluated each of the District's elementary and middle school buildings:
  - Demographic information (square footage, acreage, age, construction materials, dates of additions and renovations, and number of classrooms)
  - Utility costs
  - Historic and projected enrollment data
  - Anticipated facility repair and renovation needs
  - Estimated costs associated with discontinued operations
  - Composite floor plans
  - Photos of the buildings, rooms and properties

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## Facilities Team Report

- The Team developed a set of building priorities to assist in the facility evaluation process
  - Age
  - Capacity
  - AC
  - Recent Work
  - Parking
  - Materials
  - Utilities
  - Future costs
  - Bus loop
  - Property
  - Drop Off Areas
  - Classroom Sinks
  - Windows
  - Security Layout
  - Lunch Tables
  - Playgrounds
  - Edge of District
  - Kitchen Layout
  - Stage

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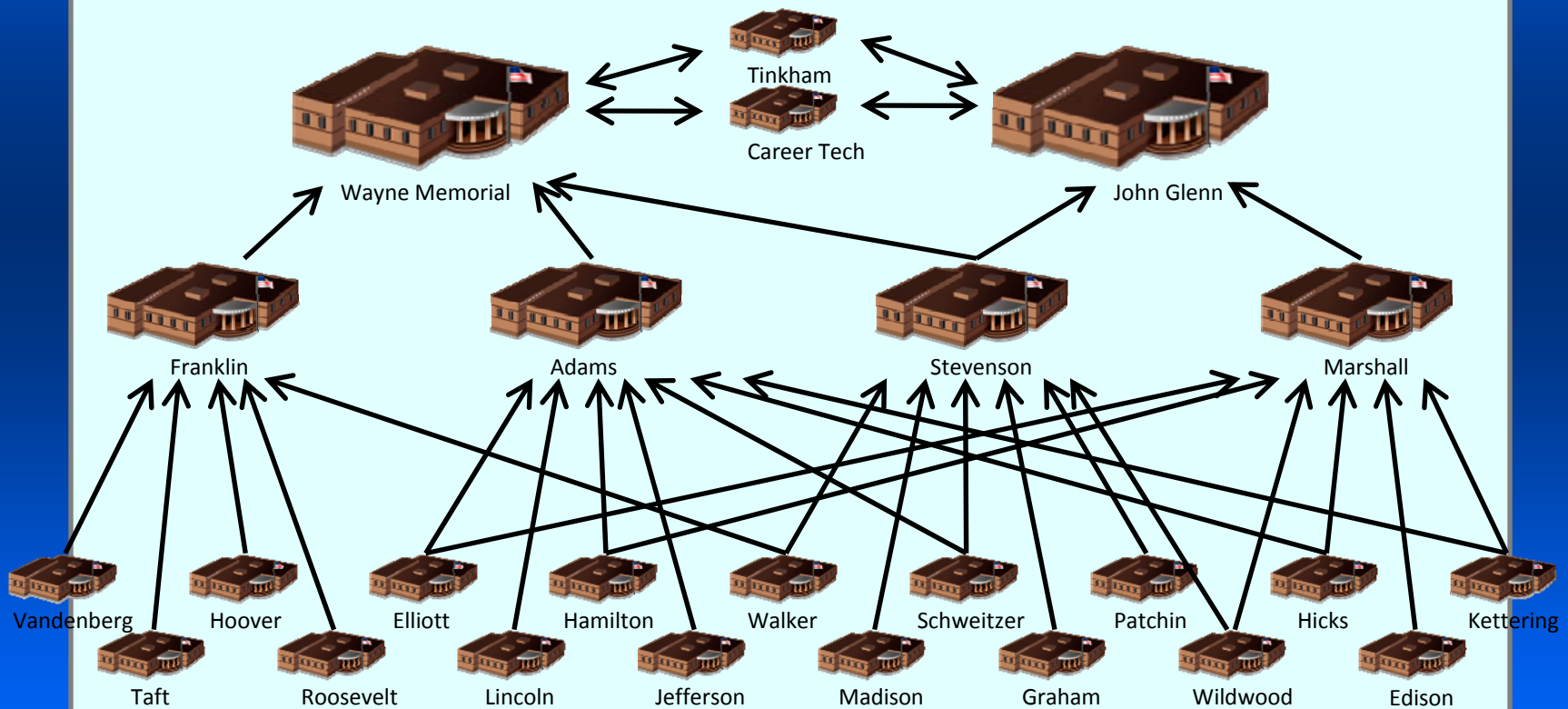
## Facilities Team Report

- The Team investigated the utilization of the District's buildings under a K-4, 5-6, 7-8 and 9-12 grade configuration (per the request of the Instruction Team) and arrived at a consensus from a facilities standpoint for two sections with (5) K-4 buildings, (1) 5-6 building, (1) 7-8 building, and (1) 9-12 building in each section.
- The Team completed the evaluation of the elementary buildings using the 19 priorities/criteria to rate each building. The ratings have been passed on to the Enrollment Team.

# Wayne Westland Community Schools 21st Century Schools Initiative



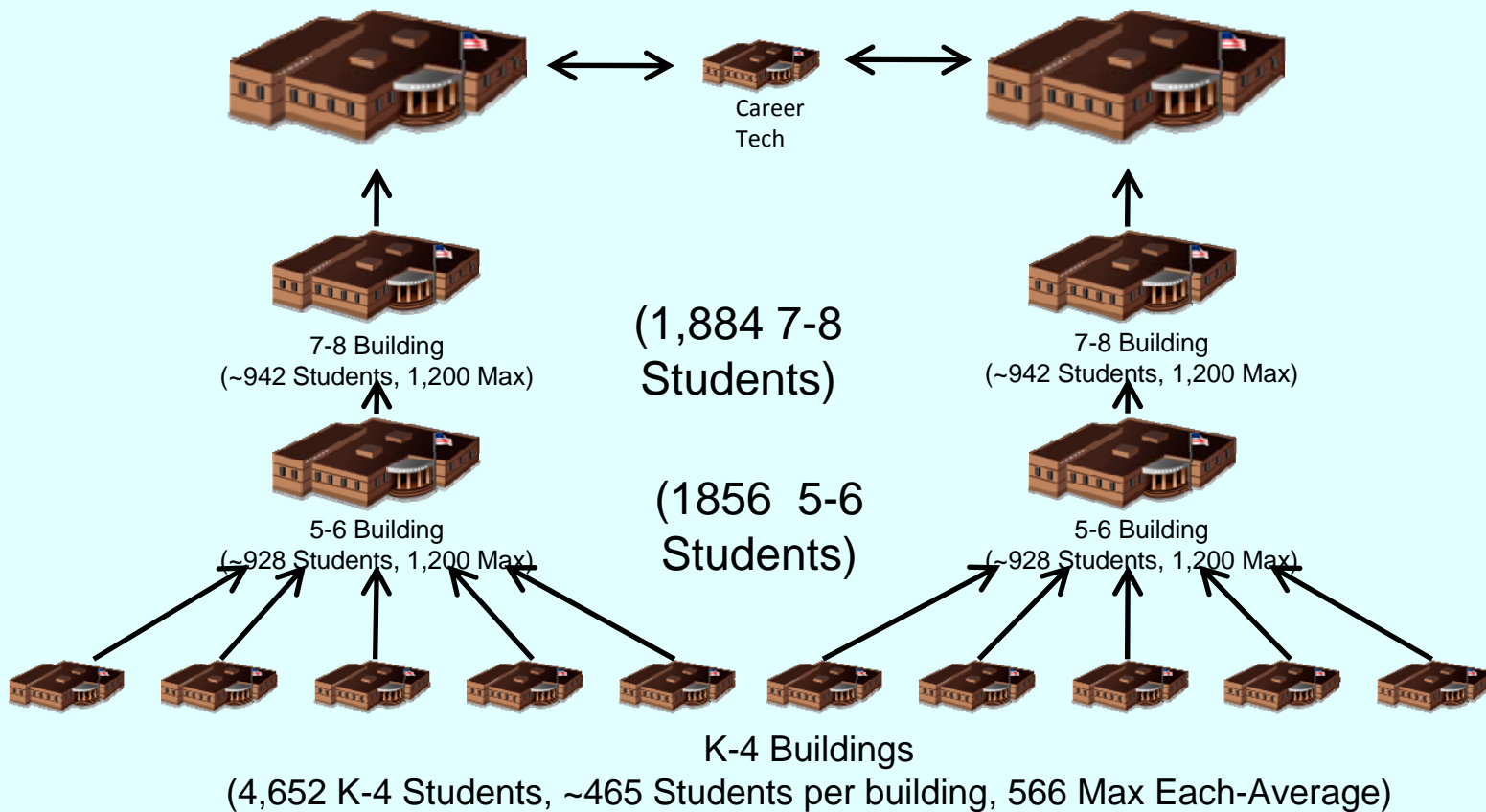
## Current Grade / Feeder School Structure



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## Proposed Grade / Building Configuration



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## Finance & Human Resources Team Report

- Meetings
  - August 25
  - September 22
  - October 8
- The Team reviewed the District's fund balance history and five year fund balance projections, enrollment trends and capacity analysis
- The Team discussed the financial deficits being experienced by other districts

# Wayne Westland Community Schools 21st Century Schools Initiative



## **Finance & Human Resources Team Report**

- The Team discussed the difference between bond and sinking fund revenues (which can only be used for capital projects) versus general fund revenues
- The Team discussed that the recommended fund balance suggested by financial experts is 10% - 15% of expenditures
- The Team reviewed the District's overall expenditure budget and determined that salaries and benefits account for close to 85% of the overall budget

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## **Finance & Human Resources Team Report**

- The Team reviewed the District's school buildings and discussed repurposing sites if vacated in the future and savings that might be realized if a building was repurposed
- The Team reviewed cost containment efforts implemented from 1993/1994 – 2009/2010
- The Team discussed the expected reduction this year in funding from the State
- The Team reviewed additional cost savings data related to elementary school repurposing and corresponding staffing implications

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## Enrollment Team Report

- Meetings
  - August 24
  - September 21
  - October 12
- The Team reviewed historical enrollment levels and enrollment projections by building and grade level
- The Team contrasted current enrollment levels with building capacity levels
- The Team reviewed school attendance boundaries

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## Enrollment Team Report

- The Team discussed K-4, 5-6 and 7-8 grade configurations
- The Team received the grade configuration recommendations of the Instruction Team and building assessments from the Facilities Team and will be developing attendance boundary scenarios

# Wayne Westland Community Schools 21st Century Schools Initiative



## Communications Team Report

- Meetings
  - August 25
  - September 2
  - September 22
- The Team reviewed the 21<sup>st</sup> Century Schools DVD and articles in *The Journal*, the *Westland Observer*, the *Wayne Dispatch* and Wayne-Westland Community Schools *Connections*

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## Communications Team Report

- The Team explored approaches to get information out to parents and the community:
  - Question and answer sheet
  - Posters in school offices identifying the District's website and access to 21<sup>st</sup> Century Schools information pages
  - Creating a brochure for those without computer access
  - Creating flyers and signs with the 21<sup>st</sup> Century Schools Committee web address

# Wayne Westland Community Schools 21st Century Schools Initiative



## Communications Team Report

- The Team explored approaches to get information out to parents and the community (cont'd):
  - Expanding mail of *Connections* to local businesses
  - Having each school email the website address to parents and community members
  - Asking the cities of Wayne and Westland, as well as other municipalities, to show the 21<sup>st</sup> Century Schools DVD on their cable channel

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## Communications Team Report

- 21<sup>st</sup> Century Schools DVD was distributed to all buildings to share with staff and parents
- *Connections* distributed at the mall event and local libraries
- Poster created for display in the schools
- Brochure created (now in printing)
- Question and answer document being prepared
- Second DVD may be developed

# Wayne Westland Community Schools 21st Century Schools Initiative



## Reaffirmation of the 21<sup>st</sup> Century Schools Initiative

- Declining Enrollment – 1,900 Students in Past 10 Years
- Funding Crisis – Estimated '09/'10 Operating Deficit - \$7,500,000
- Need to Maximize Our Resources
- Global Dynamics
- Opportunity to Re-Imagine and Re-Create How We Deliver Services
- Need to Be the Best We Can Be – Our Students Deserve Nothing Less!

# Wayne Westland Community Schools 21st Century Schools Initiative



## Project Timeline - Next Steps

Phases	July	August	Sept	October	Nov	Dec.
Phase I: Study Foundation	Completed					
Phase II: Fact Finding		In Process				
Phase III: Alternatives Analysis		In Process				
Phase IV: Recommendation Formulation				To Be Completed		
Phase V: Board of Education Review						To Be Completed