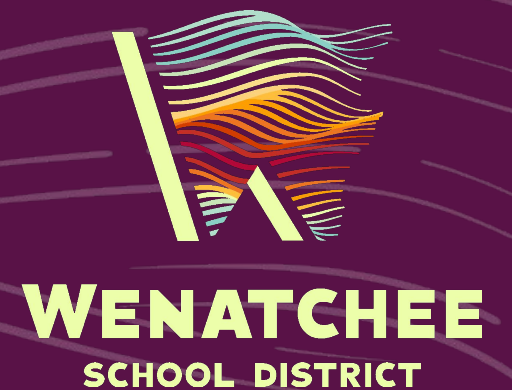# Restructuring Committee

January 29, 2025

Norms

- Create safe environments for all.
- Encourage and support all opinions.
- Ensure all voices are heard.
- Promote healthy discourse.
- Be part of the solution.

"Norm!"

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Restructuring Committee
Purpose & Goals

- To assess, plan, and propose potential strategic plans for restructuring within the school district to address declining enrollment and ensure the efficient utilization of resources.

- By analyzing current enrollment data, facility capacities, and educational programs, the Restructuring Committee aims to make informed proposals that support student success, fiscal responsibility, and community engagement.

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Inclusive Opener

Share something that keeps you going during the cold months of January and February? This could be an inside or outside activity.

Review Summary

Meeting One - September 25: Outlined the purpose of our time together, introduced people, and spent the time diving into school district budget conversations. We also went over the annual budget cycle and milestones and shared the concerns about declining enrollment.
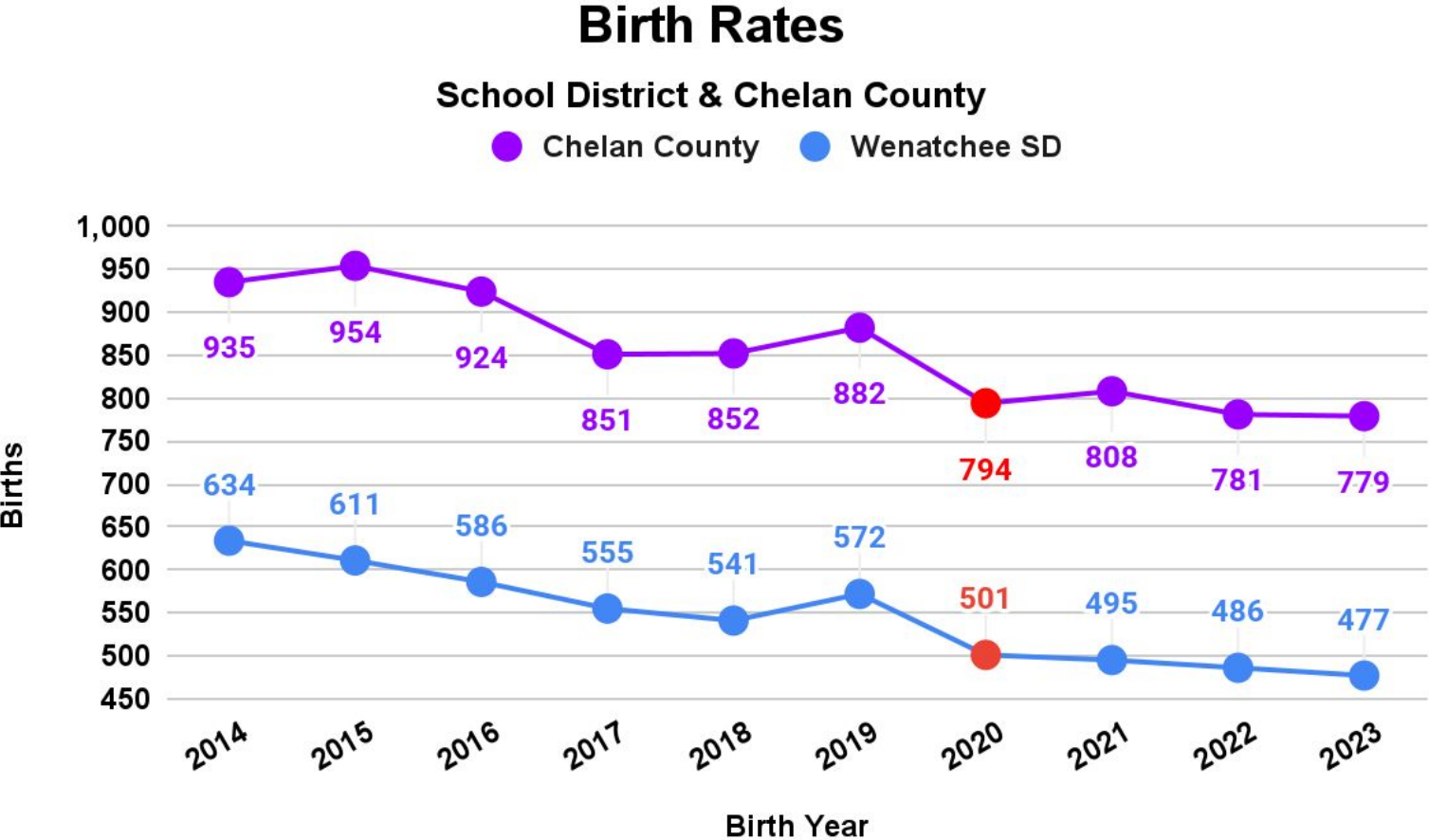
Meeting Two - October 23: Sean described 24/25 enrollment projections, trends realities and comparisons. He went into detail about the positive takeaways as well as the concerns. We discussed having a conversation about the draw of other school/programs away from WSD and diving into what kinds of middle school experiences our community wants to have.

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Review Summary

Meeting Three - December 4: robust conversation about the capacity philosophy for the WSD and what that means. We discussed the maximum capacity of a building versus the "optimal capacity" and had a good dialog there. All of these conversations prepare us for decisions in the future. We also engaged in a conversation about community perceptions and how do we counter the negative perceptions from families who have a sense of concern by sending their children to public schools. We discussed continued outreach beyond the reach of the WSD to dispel fear, rumors, and myths. Finally, we spent time talking about some of the programs and draws from the community that take students away from the WSD: Early Learning, Home School, Pinnacles Prep, and Running Start.

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Enrollment Data and Projections

Birth Rates Trends - District & County

Birth Rates
School District & Chelan County

● Chelan County ● Wenatchee SD

- District birth rates peaked in 2014

- County birth rates peaked in 2015

- District enrollment peaked in 2015-16

- Kindergarten classes start with their birth year and add 5 years.

- For example, a student born in 2019 would be projected to be enrolled in the district in the 2024-25 school year.

- Increased birth rates for both county and district in 2019 followed by a sharp decline in 2020.

- 2024 birth data not available

Source: Washington State Department of Health, MGT Consulting

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Preliminary Projections & Forecasting

Grades & Programs (TK - Grade 12)	2024-25 Projection	2025-26 Forecast	Difference	Percent Change
Transition to Kindergarten	60	60	0	0.00%
Kindergarten	439	401	(39)	-8.80%
First	456	457	1	0.18%
Second	483	461	(22)	-4.61%
Third	508	483	(25)	-4.87%
Fourth	495	508	12	2.49%
Fifth	493	491	(2)	-0.45%
Sixth	477	473	(4)	-0.80%
Seventh	527	482	(46)	-8.67%
Eighth	523	527	4	0.75%
Ninth	576	529	(48)	-8.27%
Tenth	572	576	5	0.82%
Eleventh	486	492	5	1.06%
Twelfth	467	501	34	7.35%
Enrollment w/o RS & OD	6,563	6,440	(124)	-1.89%

Preliminary Projections & Forecasting

- **Early projection** - Does not account for possible TK or ALE expansion (e.g., moving Valley Academy to Columbia)

- Kindergarten classes showing a sharp decrease from 2024-25 corresponding with the decline in birth rates in 2020 (down 71 from 2019).

- Decrease in enrollment from fifth to sixth grade primarily due to private and charter schools opening and expanding in the area.

- Stable/growth from eighth to ninth grades

- Decrease from Tenth to Eleventh grades due to increased demand in Running Start

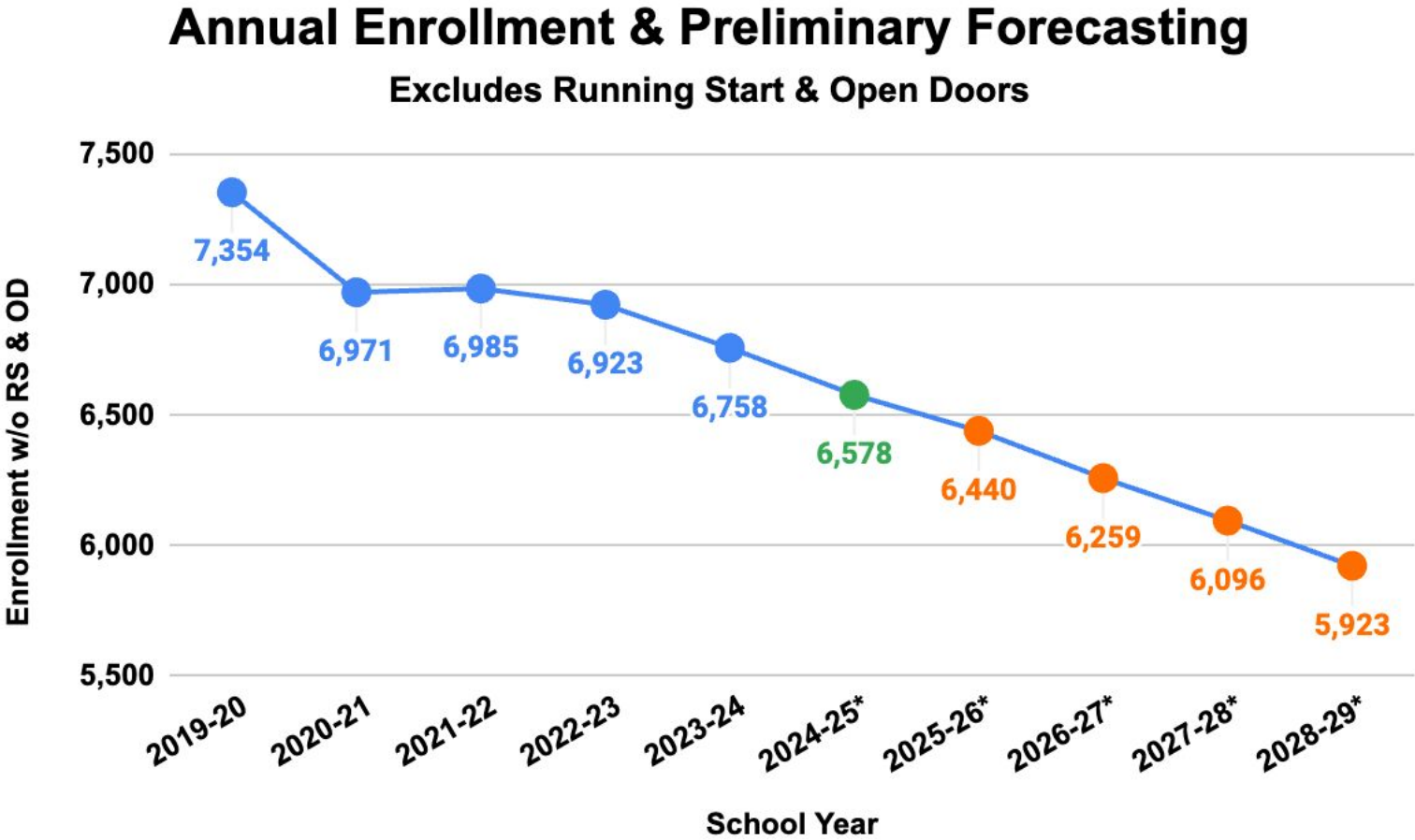- Exiting graduating class larger than incoming classes.

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Preliminary Projections & Forecasting

Grades & Programs (TK - Grade 12)	2024-25 Projection	2025-26 Forecast	2026-27 Forecast	2027-28 Forecast	2028-29 Forecast
Transition to Kindergarten	60	60	60	60	60
Kindergarten	439	401	396	394	386
First	456	457	417	416	413
Second	483	461	462	421	420
Third	508	483	461	462	421
Fourth	495	508	483	461	462
Fifth	493	491	503	478	456
Sixth	477	473	471	483	454
Seventh	527	482	473	471	487
Eighth	523	527	477	473	471
Ninth	576	529	533	482	478
Tenth	572	576	529	533	482
Eleventh	486	492	490	460	463
Twelfth	467	501	506	505	469
Total Enrollment w/o RS & OD	6,563	6,440	6,259	6,096	5,923

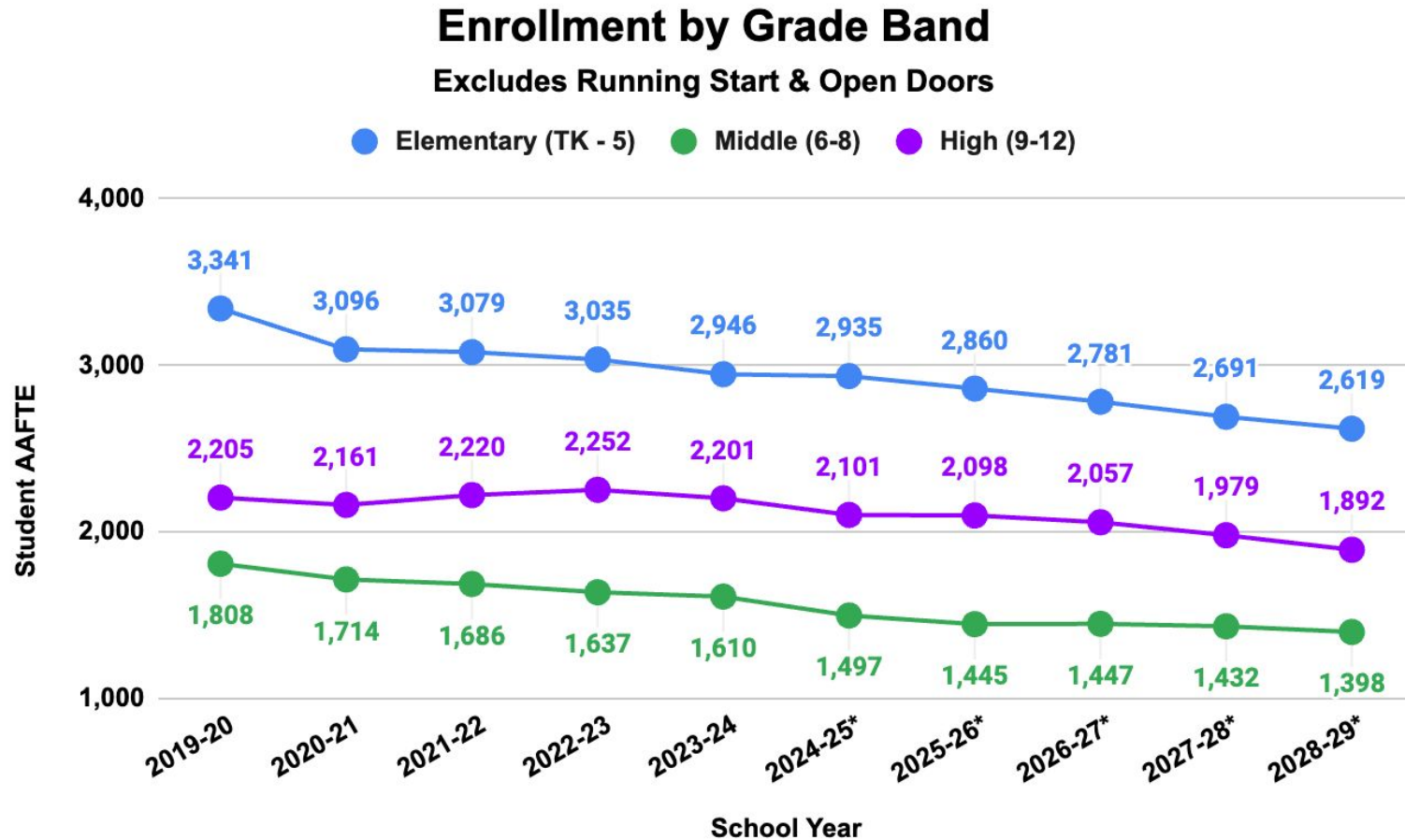|					
Change / Year		(124)	(180)	(163)	(173)

Preliminary Projections & Forecasting

- **Early projection** - does not account for TK or ALE expansion (e.g., moving Valley Academy to Columbia)

- Kindergarten classes showing a sharp decrease from 2024-25 corresponding with the decline in birth rates in 2020 (down 71 from 2019).

- Possible below 400 FTE Kindergarten classes

- Youngest 500 FTE plus cohort is currently in third grade

- Number of 500 FTE plus classes:
  - 2024-25: 5
  - 2025-26: 5
  - 2026-27: 4
  - 2027-28: 2
  - 2028-29: 0

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Preliminary Projections & Forecasting

Annual Enrollment & Preliminary Forecasting

Excludes Running Start & Open Doors

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Preliminary Projections & Forecasting

Enrollment by Grade Band

Excludes Running Start & Open Doors

● Elementary (TK - 5)   ● Middle (6-8)   ● High (9-12)

Student AAFTE

School Year	Elementary (TK - 5)	Middle (6-8)	High (9-12)
2019-20	3,341	1,808	2,205
2020-21	3,096	1,714	2,161
2021-22	3,079	1,686	2,220
2022-23	3,035	1,637	2,252
2023-24	2,946	1,610	2,201
2024-25*	2,935	1,497	2,101
2025-26*	2,860	1,445	2,098
2026-27*	2,781	1,447	2,057
2027-28*	2,691	1,432	1,979
2028-29*	2,619	1,398	1,892

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Preliminary Enrollment Projections Summary

Elementary Schools

- Decreasing birth rates, signals smaller kindergarten classes

Middle Schools

- Charter and private schools offerings impact our middle school enrollment

High Schools

- Charter and private schools students entering or returning to the district.
- Running Start reduces Basic Ed enrollment at the 11th and 12th grades.

District-wide

- Graduating classes are larger than incoming classes

Unknowns

- Valley Academy (ALE) and TK expansion

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Middle School: Turn, Talk and Share

We discussed potentially creating a survey on what kind of middle school experience our families would like to have in the WSD.

What other options are there for consideration with regard to middle school?

How can we combine the needs of our community for family wage jobs locally with what we begin to offer in the middle school years and then in high school?

What are other communities/school districts doing that is making an impact on retention, engagement and new enrollment?

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CTE STEM Program

- Considerations
  - Any restructuring, new program, or change in programming will result in impacts on students, families and staff.
    - Balance between awareness and limiting factor.
  - Just an idea...early idea phase.
  - We need to be able to discuss ideas openly without fear.
    - This may or may not be an idea worth taking to the next phase of planning, which would certainly include more stakeholders.

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Overview

- Purpose - Why a STEM Academy?
- Goals
- Model
  - Comparisons to other concepts state/national
  - Blend - what fits our community & our goals
- Financing/Staffing
- Potential recaptured revenue
- Potential district configurations
- Potential Locations
  - Facility considerations
- Hedging against risk

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Purpose – Why a STEM Academy?

In response to a changing educational landscape and diverse student needs, this initiative aims to create a relevant and innovative space that caters to various learning styles. This includes students seeking alternative options, smaller classes, and a more hands-on approach. As a point of pride for a leading district, this initiative goes beyond traditional education, fostering a training ground that prepares students for future careers and strengthens the local workforce. By capitalizing on existing partnerships and responding to the community's evolving demographics, this program offers a tangible service to all students, regardless of background or preference.

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Purpose - Why a STEM Academy?

- Community Need
  - WA - high need state w/ regard to STEM education (73%)
  - Expansion of STEM based employment opportunities in our Valley
    - Healthcare, IT/Data/Tech, HVAC, Robotics, Energy Prod/Management
    - Embedded with many of our more traditional long-standing employment sectors.
    - New, Changing and emerging sectors as well
- Family Need
  - Looking for alternative opportunities (smaller, efficient, responsive, mentorship and community connection, relevance)

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What are we talking about?

- STEM Academy - Grades 6 or 7 through 12.
- Under umbrella of WHS - Sports, Extracurricular, Graduation Ceremony
  - Not shared - they don't take classes at both
- Focused on three main programs/themes
  - Healthcare
    - Nursing, Pre-med, Pharm Tech, Lab Tech
    - Embedded clinic - open to public - "teaching clinic" - daily internship opportunities
  - IT Tech / Cybersecurity
    - Industry-standard environment - internship opportunities within healthcare facilities on campus as well as remotely with other organizations
  - Energy Management / Production / Storage
    - Renewables, Transmission, Various Storage Technologies,
- Connection / crossover between programs

Goals

- Compete for and win the opportunity to serve families across our valley.
  - Grow enrollment - Bring back families that have left (MS & HS)
- Efficient and responsive family & student experience.
- Student connection & belonging.
- All programs directly linked to post-secondary options.
  - High-rigor - blend of theory & practice (strong desire from industry - i.e. engineering)
- Build capacity within our community.
- Empower each learner on a personal level - confidence to engage.

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Model - How is this different?

- Smaller environment (numbers later) - program based
- Open application to all students (in-district & out-of-district)
- 6/7-12 Academy - Completely CTE funded - self balancing
- Direct connection to industry professionals
  - Adjunct model puts industry professionals alongside traditionally trained teachers
  - Public/private partnerships
    - i.e. - Energy Production & Management course - partnered with PUD & private ind.
- Additional time to begin pathway development - adds relevancy earlier in process
- Students not shared - Not a "tech center model" - attend all day
- Meets all graduation requirements - mastery based in most areas
- Internal & External mentorship/internship model
  - examples - AEM, GTC, Confluence, PUD

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Model - How is this different?

- Application process
  - developed to ensure a diverse student demographic
    - not weighted heavily toward any one demographic
    - in-district and out-of-district students considered

- Bell schedule - match WHS w/ travel considerations to allow for extra-curricular activities.

- Delta HS (Tri-cities), Henrietta Lacks Health & BioScience HS (Evergreen), Healthcare HS (Bloomberg), West Valley Innovation Center (Yakima). Tacoma PS - SAMI, SOTA, IDEA, Vanguard HS (Moses Lake - lessons learned)

- Public/private partnerships - leverage

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Financing / Staffing

- Teaching Staff
  - Existing (in other buildings) - apply
  - An adjunct model with industry professionals
- Support Staff
  - Existing (in other buildings) - apply
  - Contract services - shared space with community
  - CTE supported
    - Food Service, Custodial, Tech Support
  - Transportation would remain district-supported through existing routes
- Administrative
  - All existing staff - no new hires needed
- Community
  - Partnerships/internships/mentorships
  - Future workforce partnership - key to sustainability

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Potential Recaptured Revenue

Just for context - sample to show potential impact

- 5 students/grade from Eastmont = 35
- 5 students/grade from existing private school options = 35
- 5 students/grade from Pinnacles (6th-10th) = 25
  - I think this number could be significantly higher
- 10 students/grade from running start = 20
- 10 students at 11th and 12th stay at WHS = 20
  - b/c it is smaller allowing for increased connections along with similar AA options being developed

Total = 135 * 10,019 = 1,352,565 in revenue back into our system on top of efficiencies gained by maximizing utilization.

Middle School Enrollment Historical Trend

Middle School Enrollment

October Headcount
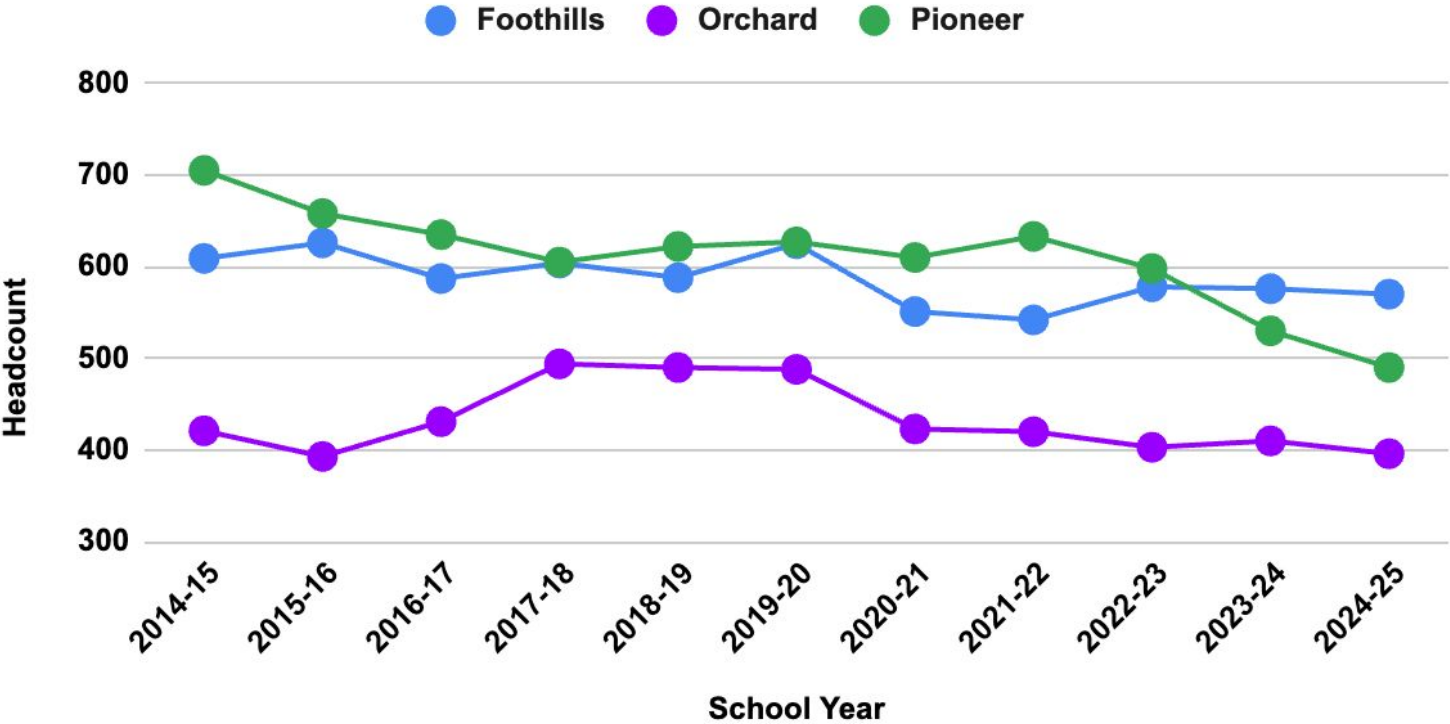
School Year	Foothills	Orchard	Pioneer
2014-15	609	421	705
2015-16	626	393	658
2016-17	587	431	635
2017-18	604	494	605
2018-19	588	490	622
2019-20	625	488	627
2020-21	551	423	610
2021-22	542	420	633
2022-23	578	403	598
2023-24	576	410	530
2024-25	570	396	490

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District Configurations

Current

	25/26	26/27	27/28	28/29
TK-5 / Sunnyslope	305	305	305	305
Valley Academy (k-5)	135	135	135	135
TK-5 / Avg. of 5 Remaining Elem.	484	468	450	436
6-8 / 3 Trad MS	494	474	476	471
6-8 / 2 Trad MS	741	711	714	706
WSHS**	260	260	260	260
Tech Center	105	105	105	105
Running Start**	350	300	275	275
WHS	1733	1743	1690	1602

Enrollment by Bldg. – 15/16 vs. 24/25

	15/16 Oct	24/25 Oct.	"Historical Max"
L & C	463	426	463
Lincoln	522	605	605
Mission View	524	458	524
Newbery	540	422	540
Sunnyslope	315	292	315
Washington	621	541	621
Columbia	464		
Foothills	626	567	626
Orchard	393	395	494
Pioneer	658	489	705
Elem Avg. (excluding SS)	522	490.4	551
MS Average	559	483.7	608.3

District Configurations

Current

	25/26	26/27	27/28	28/29
TK-5 / Sunnyslope	305	305	305	305
Valley Academy (k-5)	135	135	135	135
TK-5 / Avg. of 5 Remaining Elem.	484	468	450	436
6-8 / 3 Trad MS	494	474	476	471
6-8 / 2 Trad MS	741	711	714	706
WSHS**	260	260	260	260
Tech Center	105	105	105	105
Running Start**	350	300	275	275
WHS	1733	1743	1690	1602

K-5, 2 MS, 1 Academy

	25/26	26/27	27/28	28/29
TK-5 / Sunnyslope	305	305	305	305
Valley Academy	135	135	135	135
TK-5 / Avg. of 5 Remaining Elem.	484	468	450	436
6-8 / 2 Trad. MS (avg.)	629	598	601	594
6-8 Academy (75/grade level)	225	225	225	225
9-12 Academy (75/grade level)	150	225	275	275
WSHS	260	260	260	260
Tech Center	105	105	105	105
Running Start	350	300	100	250
New Students to District**			100	
WHS	1583	1518	1690	1352

WENATCHEE SCHOOL DISTRICT

District Configurations

Current

	25/26	26/27	27/28	28/29
TK-5 / Sunnyslope	305	305	305	305
Valley Academy (k-5)	135	135	135	135
TK-5 / Avg. of 5 Remaining Elem.	484	468	450	436
6-8 / 3 Trad MS	494	474	476	471
6-8 / 2 Trad MS	741	711	714	706
WSHS**	260	260	260	260
Tech Center	105	105	105	105
Running Start**	350	300	275	275
WHS	1733	1743	1690	1602

K-6, 2 Jr. High, 1 Academy

	25/26	26/27	27/28	28/29
K-6 / Sunnyslope	335	335	335	335
Valley Academy (K-6)	148	148	148	148
TK-6 / Avg. of 5 Remaining Elem.	570	554	538	518
7-9 / (2) Jr. High (Avg.)	657	629	601	606
7-9 Academy (70/grade level)	225	225	225	225
10-12 Academy (60/grade level)	75	150	200	200
WSHS (10-12)	200	200	200	200
Tech Center	105	105	105	105
Running Start	350	300	100	250
New Students to District**			100	
WHS(10-12)	1189	1120	1343	1009

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Potential Sites

	Pro	Cons
Pioneer MS	■ larger building - larger fixtures & furniture ■ exterior access for a clinic ■ parking already established ■ 3 wing structure ■ classroom spaces already lab-ready (some) ■ Walkable for many ■ Centrally located to other healthcare ■ Larger building overall ■ Close to WHS for extracurriculars and optics of an academy under the WHS umbrella	■ Closer to WHS (requests to share) ■ Requires re-boundary for MS (will need to happen anyway) ■ may push 1 year ahead
Orchard MS	■ larger fixtures & furniture, ■ classroom spaces already lab-ready (some) ■ farther from WHS (sharing), walkable for many	■ farther from CVCH & confluence (main hospital) ■ parking needs to be added (upper field??) ■ Smaller of middle school options ■ exterior access to a clinic would be more difficult

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Facilities Considerations

- Regardless of the facility chosen - potentially need capital levy for projects to bring spaces to industry standard
  - Many upgrades can be accomplished through the CTE budget, but not all.
- Potential grants through healthcare / private investment to build a clinic in space and develop facilities for the healthcare academy
- Other (Energy / IT) - look to grants and capital levies for upgrades
  - Electrical infrastructure
  - HVAC, etc...
  - Public / Private partnerships - training centers
- Within current facilities - we are running out of capacity to offer innovative options
  - Space, Type of space, Infrastructure, staff alignment, scheduling constraints,

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Calculating the Risk

- What if the interest isn't there?
- Capacity exists at WHS to absorb/keep students if interest is low at the high school level
- At the middle school, we would need at least 10 students/program/grade level (30 students/grade) to attend the academy to fit the remaining students into the 2 remaining middle schools reasonably.

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Group Conversations

What other information do we need when considering restructuring/growth (paradigm shift)?

Questions?