

September 1, 2011

To: Board of Education, Duluth Public Schools ISD 709

From: Dr. I.V. Foster, Jr., Superintendent, Duluth Public Schools ISD 709

Subject: Newly Projected Funding & Class Size Reduction Proposal 2011-12

In an effort to reduce high classes (hot spot) prior to the start of school, the administration recommends that an additional 6.6 FTE (\$594,000.00) is added to the 20011-12 Staffing Plan as listed below:

- Homecroft School (.5fte or \$45,000)- lower Kindergarten classes from 32 students to low-mid 20's.
- Congdon School (1.0 fte or \$90,000)- lower Kindergarten classes from 33 students to low-mid 20's.
- Woodland MS. (2.8 fte or \$252,000)- lower 6th grade classes from 41 students to low 30's, lower 7th grade classes from 40 students to mid 30's, and lower 8th grade PE and Art classes from 44 students to low-mid 30's.
- Denfeld HS. (1.2 fte or \$108,000)- additional sections were added to the following courses with high enrollment numbers and/or the need to provide academic support to at-risk students: Algebra II, 9th Grade Physical/Earth Science, Biology, Earth and Space Science, American History II, and 9th Grade Geometry.
- East HS (1.1 fte or \$99,000)- additional sections were added to the following courses with high enrollment numbers and/or the need to provide academic Support to at-risk students: 9th Grade Spanish, 9th Grade Civics, AP US History, 9th Grade Physical/Earth Science, CITS Chemistry, Algebra II and 9th Grade Intermediate Algebra.

NOTE: Piedmont school initially had high Kindergarten class sizes and utilized special funds that are available to their school to lower Kindergarten class sizes to mid 20's. Additionally, Laura MacArthur, Lowell, Nettleton, Stowe, Morgan MS., and Denfeld School receive additional funding (Title, Comp Ed, Integration, and or Compensatory) that may be used to address hire class sizes.

Duluth Public Schools IDS 709

SOURCES OF NEW REVENUE PROJECTIONS

2011-12

INCREASED STUDENT ENROLLMENT REVENUE

\$500,000.00

Good News! It appears that students are coming back to Duluth Public Schools. Student enrollment is up across the school district. Listed below are the enrollment numbers as of 8/30/2011:

- *Projected District Elementary Student Enrollment #* 3,892
- *Actual District Elementary Student Enrollment # (as of 8/30/11)* 3,956
- *Difference between Projected and Actual Enrollment #* 64 (increase)

- *Projected District Middle Student Enrollment #* 1,708
- *Actual District Middle Student Enrollment # (as of 8/30/11)* 1,711
- *Difference between Projected and Actual Enrollment #* 3 (increase)

- *Projected District High Student Enrollment #* 2,829
- *Actual District High School Enrollment # (as of 8/30/11)* 3,018
- *Difference between Projected and Actual Enrollment #* 189 (increase)

Based upon the above increase in student enrollment numbers District 709 can project an increase in school funding. The state of Minnesota will provide an additional \$5,000 per student for increased enrollment rates. I recommend a conservative approach to projected new revenues based upon 100 new students enrolled in Duluth Public Schools that would translate into \$500,000.00 in newly projected revenue.

AVERAGE DAILY MEMBERSHIP

\$500,000.00

More Good News! As you know, the Governor's Education Budget will provide an additional \$500,000.00 Average Daily Membership (formula increase) for the 2011-12 school year.

RECOMMENDATION 2011-12

The administration recommends that the Projected Student Enrollment (\$500,000.00) and the Average Daily Membership (\$500,000.00) Revenues are designated funding to hire teaching/support staff to lower class/course sizes, facilitate and enhance overall student achievement, reduce the achievement gap, increasing promotion/graduation rates, lower drop-out rates, and school programs and continuous improvement strategies/processes.