

This meeting will be held at the Education Service Center Boardroom and also online via Zoom. The public is welcome to join the meeting via Zoom.

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|---|----|
| 1. Discussion: Enrollment update and STEAM Middle School Proposal | 2 |
| 2. Update: Transportation RFP | 22 |
| 3. Other | |

Individual focus. Infinite potential.

School Board of Robbinsdale Area Schools

Special Work Session – March 22, 2021

AGENDA SECTION: Work Session

ITEM: 1. Discussion: Enrollment Update and STEAM Middle School Proposal

COMMENTS BY: Dr. Stephanie Burrage, Interim Superintendent; Marti Voight, Interim Assistant Superintendent; Dr. Meghan Hickey, Interim Director of Student Services; Gregory Hein, Executive Director of Finance; Dr. Heather Hanson, SEA Principal

The School Board will have an opportunity to hear an update on enrollment and the STEAM middle school proposal. An opportunity for Q & A will take place during the allotted time on the agenda.



Enrollment Update & STEAM Middle School

March 22, 2021

Dr. Meghan Hickey, Interim Director of Student Services
Mr. Gregory Hein, Executive Director of Finance
Dr. Heather Hanson, Principal of SEA

Overview

- Overview of Enrollment Data
- Where do resident students go?
- Where do non-resident students come from?
- Highlight proposed programming for STEAM Middle School



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BELIEVE | BELONG | BECOME



ADVANCED
PLACEMENT



INTERNATIONAL
BACCALAUREATE®



DUAL LANGUAGE/
IMMERSION



FINE
ARTS



SCIENCE, ENGINEERING
& TECHNOLOGY



VIRTUAL
LEARNING

[Learning Pathways Presentation](#)



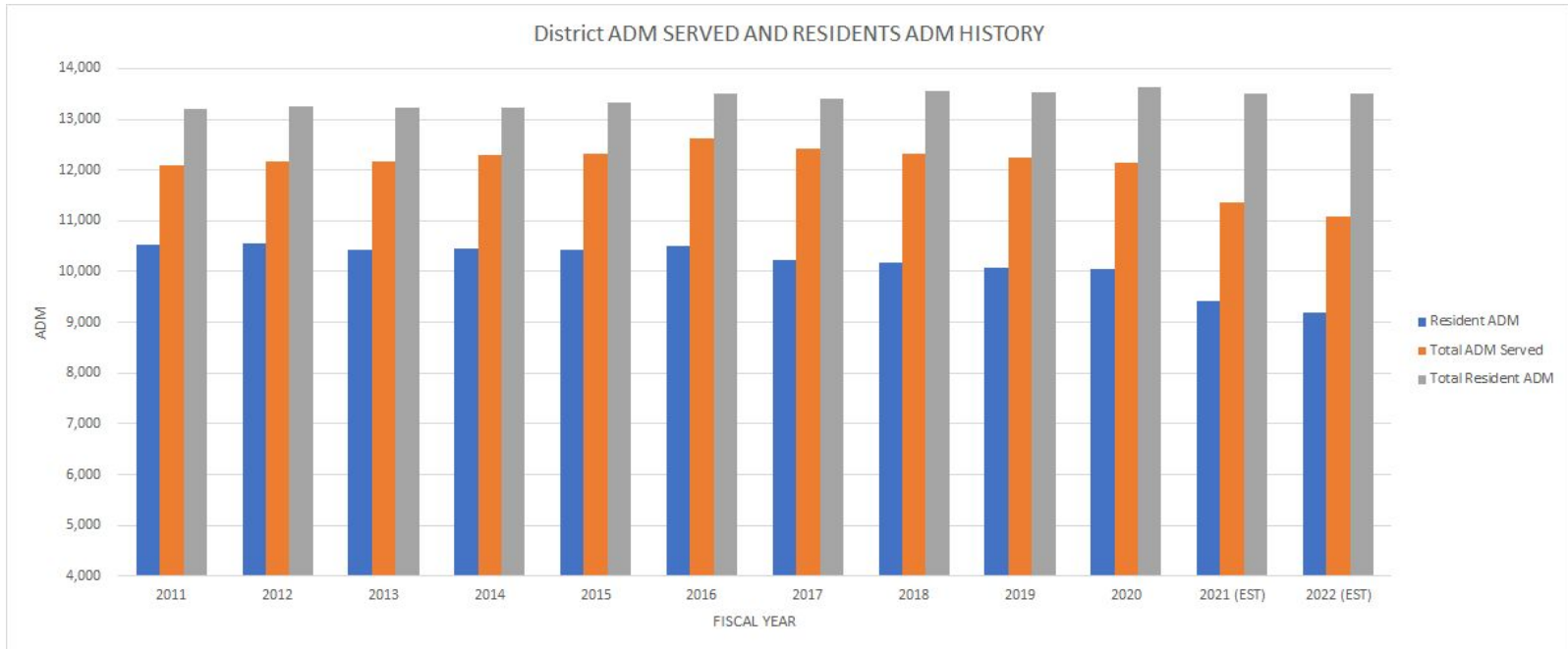
Our Students

- Racially diverse
- Socioeconomically diverse
- Reside in our seven communities and beyond!



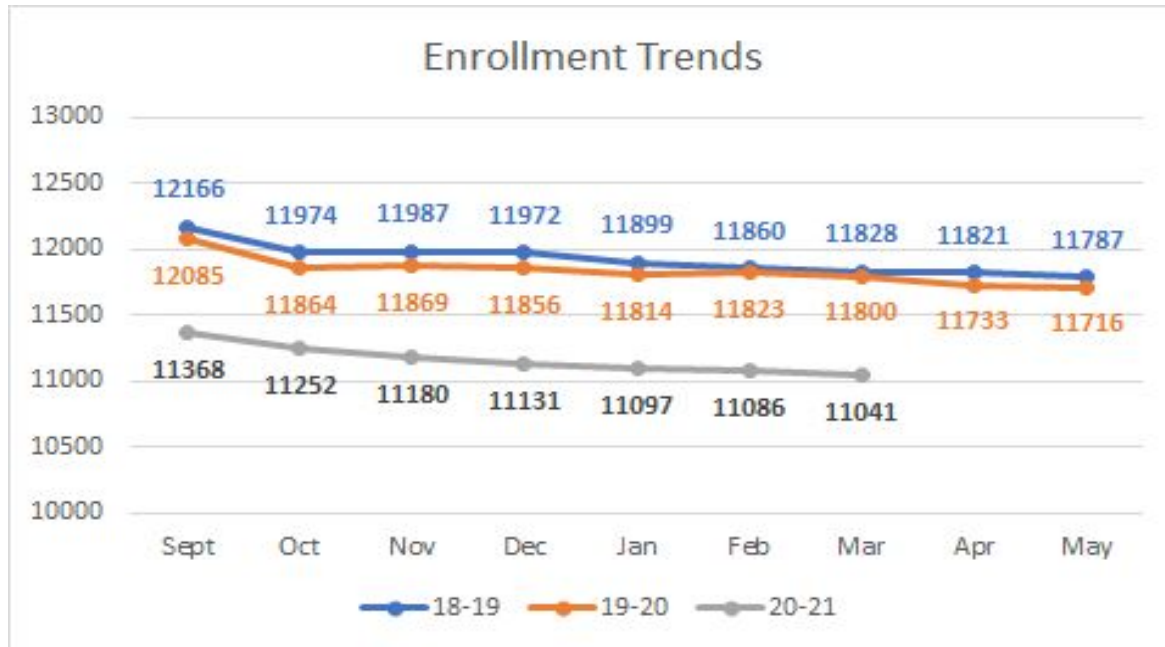


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Source: MDE Historical Adjusted ADM

Enrollment Trends (K-12 Student Count)

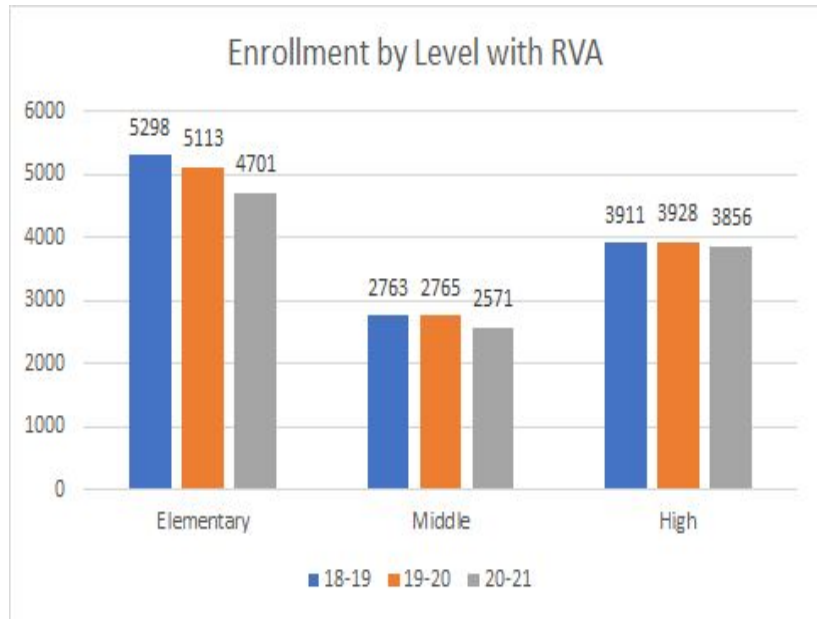
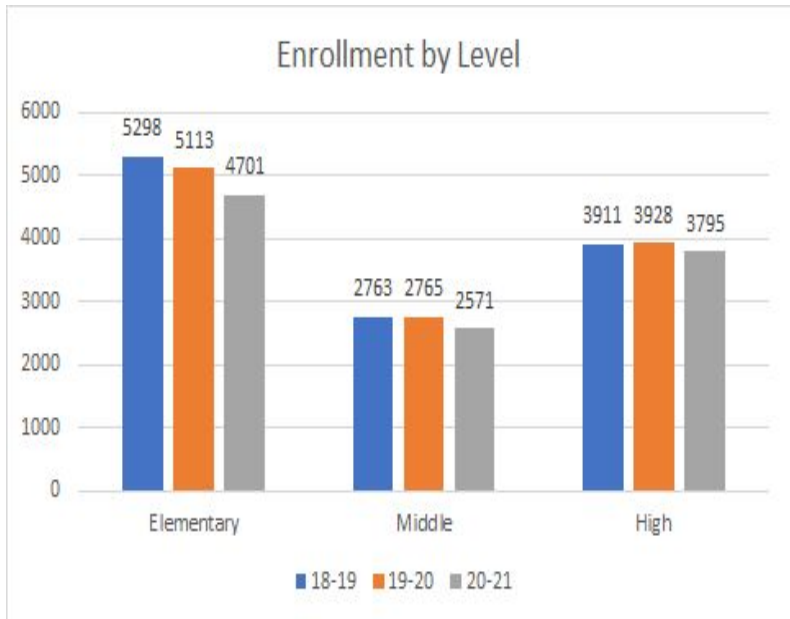


Source: Infinite Campus Enrollment Records



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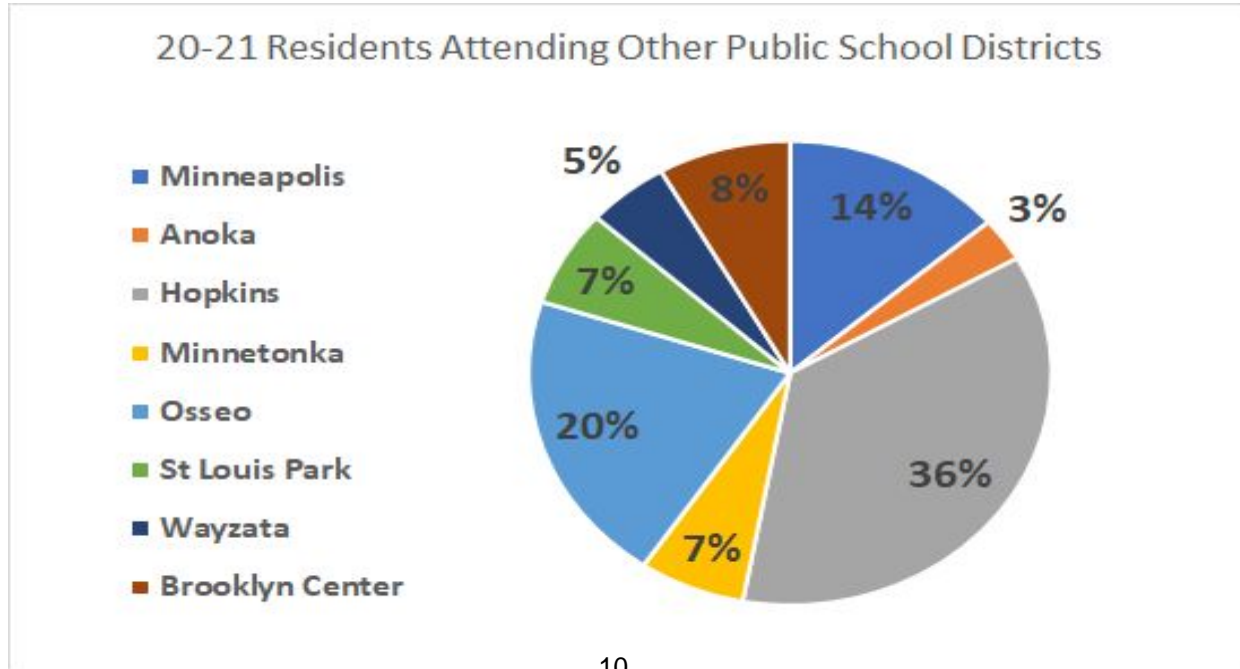
K-12 Enrollment Trends (Student Count) by Level



Source: Infinite Campus Enrollment Records

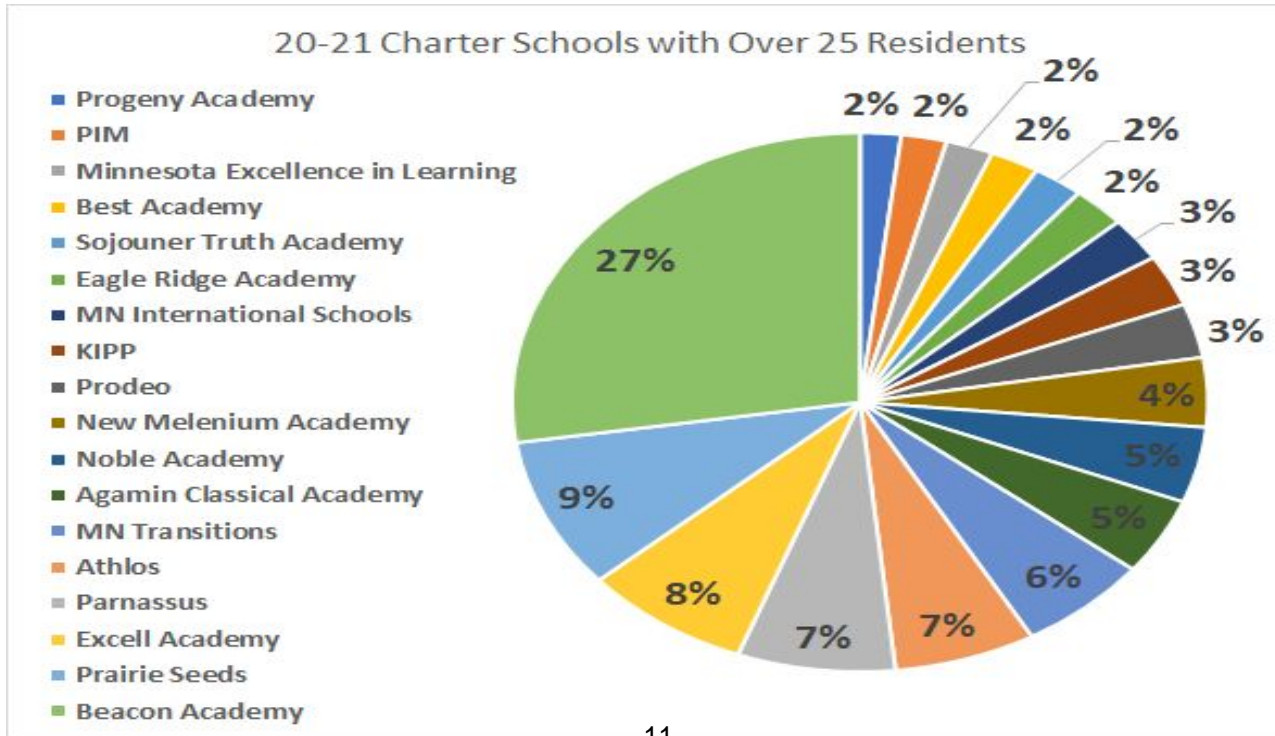


Residents Attending Other Public School Districts



Source: MARSS Residents Served Elsewhere Report

Residents Attending Charter Schools

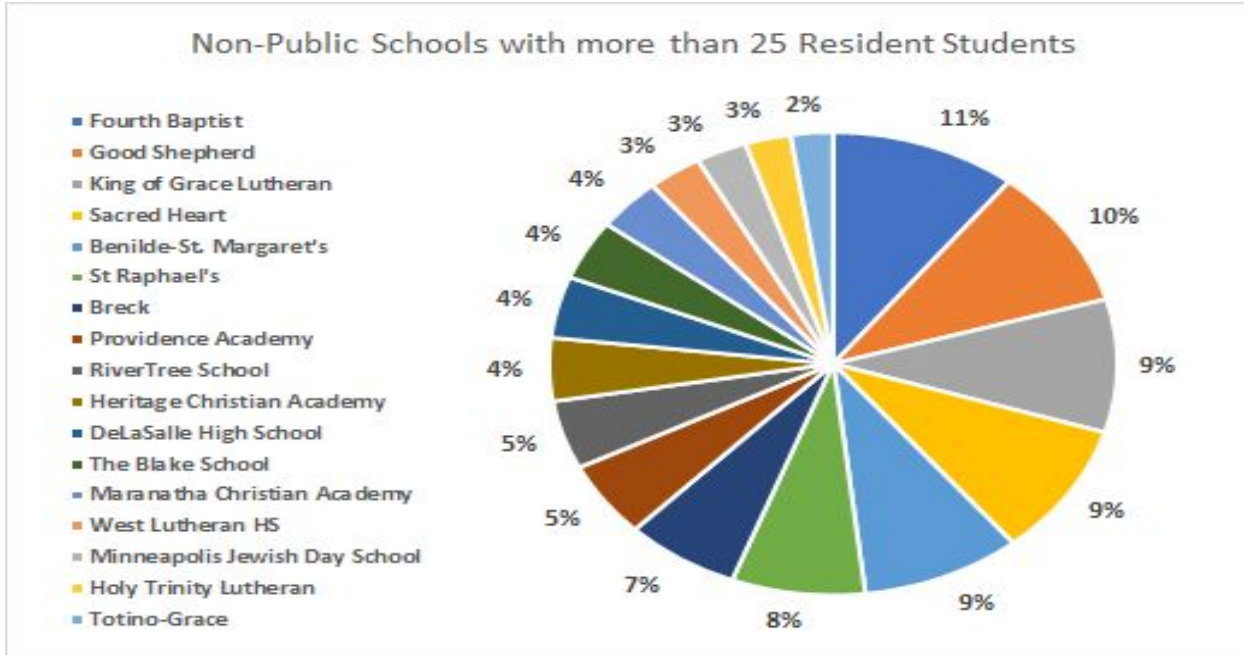


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Source: MARSS Residents Served Elsewhere Report



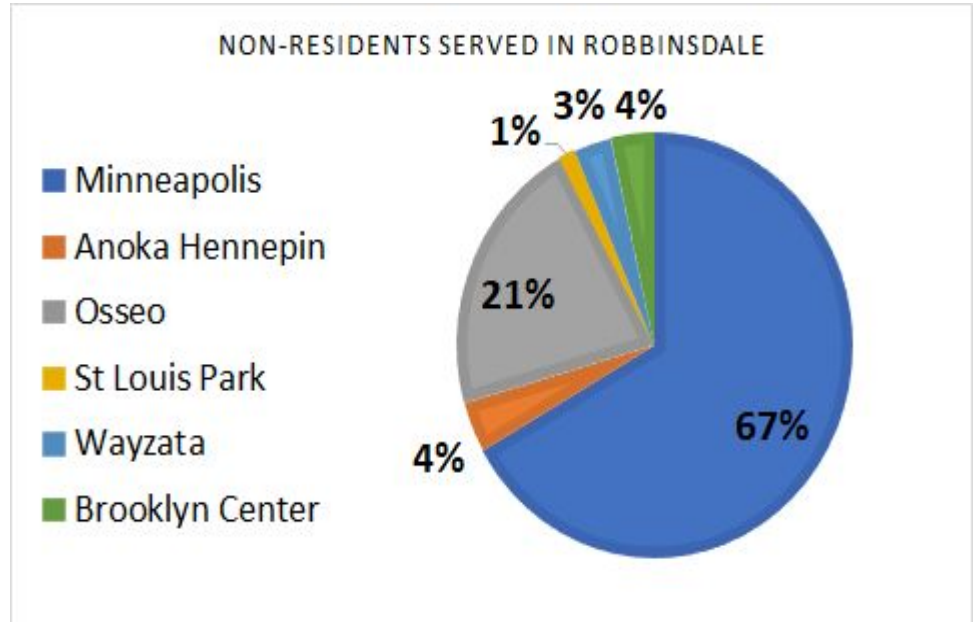
Residents Attending Private Schools



Non-Residents Attending RAS

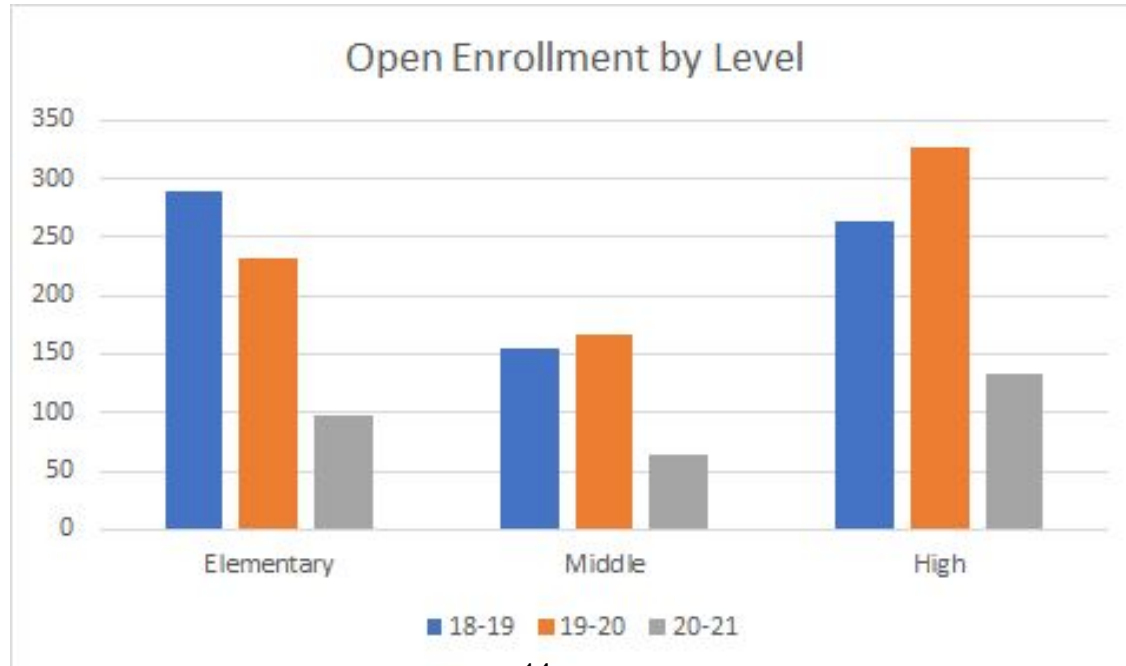
Economic Impact

- Approximately \$8000/student in additional revenue to district



Source: MARSS Nonresident Report Using Fall Data 13

Open Enrollment by Level



STEAM Middle School



Driver for Proposed Change

- Increase middle school enrollment
- Response to family desire for STEAM Middle School
- SEA and FAIR School Crystal resources will serve more students academically
- Support pathways in science, technology, engineering, arts, and math
 - Award-winning specialized curriculum aligned with MDE standards

Grade Configuration

| | FAIR-Crystal | STEAM Middle School |
|------------------|--|---|
| 2021-2022 | 2 Sections of 5th Grade 1 Sections of 6th Grade 2 Sections of 7th Grade 3 Sections of 8th Grade | 4 Sections of 6th Grade <ul style="list-style-type: none"> • 78 current SEA students and 22 additional seats |
| 2022-2023 | 5th graders remain at FAIR-PL 6 Sections of 6th Grade 5 Sections of 7th Grade 2 Sections of 8th Grade | |

Programming

- Curriculum development for 6th grade
 - Integration of fine arts into science, technology, engineering, and mathematics curriculum
- Location allows for additional opportunities for outdoor education
- Access to theater, media lab and flex spaces for creation of e-lab, and coding space

Timeline Proposal

- **June 2021:** STEAM professional development & curriculum development
 - 2 weeks (10 days, 6 hours/day)
 - Working with 2-3 SEA staff
- **July - August 2021:** Teacher work time - continuing lesson development
 - 30-50 hours/teacher
- **August 2021:** STEAM professional development & curriculum development
 - 1 week (5 days, 6 hours/day)
- **September 2021 - June 2022:** Ongoing STEAM professional development, lesson development, and collaboration

Capacity Study

- Last study was done in 2014
- Study underway to address capacity at all schools



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Questions?



Individual focus. Infinite potential.

School Board of Robbinsdale Area Schools

Special Work Session – March 22, 2021

AGENDA SECTION: Work Session

ITEM: 2. Transportation RFP Update

COMMENTS BY: Greg Hein, Executive Director of Finance; Dr. Lowell Holtz, Director of Operations & Safety; Greg Hein, Executive Director of Finance; Tom Watson, Watson Consulting

The School Board will have an opportunity to hear updates and a recommendation on the transportation RFP. An opportunity for Q & A will take place during the allotted time on the agenda.



Transportation Update

Dr. Lowell Holtz, Director of Transportation
Mr. Gregory Hein, Executive Director of Finance
Mr. Tom Watson, Watson Consulting

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March 22, 2021

Topics to Address

- Demands for service; proposed adjusted new bell times
- Student transportation contracts for “yellow” bus services
- Recommendation to “award” contract for “yellow” bus services

Demands for service; proposed adjusted new bell times





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Demands for Service; Proposed Adjusted Bell Times

BELL TIMES FOR SCENARIO 6:

Projected Bell Times (Initial)

| | | |
|---------------|-------------------|---|
| Tier 1 | 7:45 AM – 2:05 PM | Elementary Schools (not including SEA, RSI) |
| Tier 2 | 8:35 AM - 3:25 PM | High Schools |
| Tier 3 | 9:20 AM - 4:05 PM | Middle Schools, SEA, RSI |



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Demands for Service; Proposed Adjusted Bell Times

RECOMMENDED BELL TIMES

Adjusted Bell Times based on District & Community input

| | | |
|---------------|-------------------|--|
| Tier 1 | 8:00 AM – 2:20 PM | Elementary Schools |
| Tier 2 | 8:30 AM - 3:20 PM | High Schools |
| Tier 3 | 9:15 AM - 4:00 PM | Middle Schools SEA, RSI (9:20 AM - 3:40 PM) |

Non-public students will
continue to be shuttled
daily.





Demands for Service; Routes and Other Services

- Regular routes (actual 2019-20; planned for 2020-21)
 - 86 buses (35 District buses; 51 First Student buses)
- Special Ed routes
 - 40-45 buses; includes 7 owned by District and driven by District drivers
- Other routes
 - Trips – field and athletics/activities
 - Summer school
 - Late activity/after school

Demands for Service; Routes and Other Services

- Improve route efficiencies
 - Seek a 2.8 runs/tiers per route average (compared to recent 2.5 runs/tiers per route for all AM/PM regular routes)
- Financial considerations - bell time changes
 - a) Improve route efficiencies
 - b) Reduce 10 -11 regular route buses
 - c) Estimated saving = \$484,300 - \$532,730



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Transportation Proposals & Contract Service Options

Three Proposals Received

- Opened Feb. 16, 2021
- Proposals from First Student, Durham School Services, United Transportation
- Subject to direct negotiation
- Contract term from 2 years to 6 years
- Vendor experience and capacity varies greatly

Scenarios being considered

- Contracted service providers
- District providing “in-house” option

*Current model: Combination of Contract and District service providers

RECOMMENDATION: Award contract for “yellow bus” services to Durham School Services for 2 years + (3) 1 year options

Durham 3

- District buys fuel with a \$3.00 net of FET per gallon index price
- 50/50 cost share above index price;
- Trade for a 9.7% discount on all rates and services
- Four year term (2 + 2 yrs option)

Durham 4

- District buys fuel with a \$3.00 net of FET per gallon index price
- 50/50 cost share above index price
- Trade for a 10.4% discount on all rates and services five year term (2 + 3 yrs option)
- Five year term (2 + 3 yrs option)



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RECOMMENDATION: Award contract for “yellow bus” services to Durham School Services (continued)

Durham 4

- 1.1% rate increase before fuel cost

Quotations/Proposals for “Yellow” Buses

* increase compared to projected 2020-21 if a normal year of services and 2019-20

| <u>PROJECTED TOTAL COST*</u> | <u>Incr*</u> | <u>PROJ 2021-22</u> | <u>PROJ 2020-21</u> | <u>ACTUAL 2019-20</u> |
|------------------------------|--------------|---------------------|---------------------|-----------------------|
| First Student - initial | 15.7% | \$9,234,886 | \$7,982,311 | \$7,735,482 |
| First Student - ALT | 9.7% | \$8,755,717 | \$7,982,311 | \$7,735,482 |
| First Student – ALT w/fuel | 14.7% | \$9,155,717 | \$7,982,311 | \$7,735,482 |
| Durham - initial | 12.9% | \$9,009,229 | XXXXX | XXXXX |
| Durham ALT 3 | 1.9% | \$8,135,334 | XXXXX | XXXXX |
| Durham ALT 3 w/fuel | 6.9% | \$8,535,334 | XXXXX | XXXXX |
| Durham ALT 4 | 1.1% | \$8,072,269 | XXXXX | XXXXX |
| Durham ALT 4 w/fuel | 6.1% | \$8,472,269 | XXXXX | XXXXX |
| United Trans - initial | 7.3% | \$8,567,111 | XXXXX | XXXXX |
| In-house Option | | **\$8,200,000 | | |

** Does not include modification of bus terminal or \$5.5 million to purchase 62 additional buses



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In-house Option



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Full In-house Option

- Costs \$130,771 more annually
- Assumes SEIU contract terms
- Requires significant capital investment of \$9.0 million in buses (\$5.5 million) plus terminal reconfiguration (\$3.5 million)

Full In-house Option

- Equipment
 - Acquire 60-65 buses for a fleet of 128 buses
 - Capital cost = est. \$5M - \$5.5M
- Driver compensation
 - Match “market” or present SEIU contract (\$19-23 per hour plus benefits)

Full In-house Option

- District 281 short-term
 - \$230-240 per bus per day with existing buses + 10-12 new buses
 - Contract for additional demand 50-60 buses
- District 281 longer-term
 - \$275-290 per bus per day with “full fleet” bus purchases
- Own Terminal
 - Save annual property tax cost = \$64,000
- Contrast with contract: Durham 3 & 4 - \$298 per bus per day with their bus; \$268 per bus per day with District bus

Current Hybrid Model

- Provides for a significant reduction in the daily contracted rate for routes run using district equipment.
- **Recommendation**
 - Purchase as much capital equipment as is economically feasible
 - Provides significant return on investment under current model and also prepares district for in-house option
- Available options under consideration
 - Lease / purchase financing
 - Operating capital

Impact on Human Resources and Payroll

- Addition of 140-150 employees
 - Drivers
 - Mechanics
 - Substitute drivers
 - Bus aides
- Considerations on hiring process, payroll, open enrollment (benefits)
 - Potential additional of two staff in human resources and payroll
- Professional development and continuous support



ADDITIONAL RECOMMENDATIONS

- Contracts for Type III van (non-Yellow) to three (3) Twin Cities service providers
 - To be presented at a forthcoming work session

ADDITIONAL RECOMMENDATIONS, continued

- Complete terminal upgrades
 - Complete new doors, service bay improvements, and prospect for propane fueling station (i.e. cleaner fuel) - unknown costs at this time
- Staffing considerations
 - Transportation Coordinator/ Manager position for contract and day-to-day matters
 - Retain present Transportation Assistant position

Summary of topics addressed

- Demands for service
- Recommendation of adjusted bell times
- Recommendation to “award” contract for “yellow” bus services at the April 6 School Board meeting



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Questions?

