

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.

1. School Safety Discussion with Sandy Lewandowski, Superintendent, District 287	2
2. Prom & Graduation 2021 Update	24
3. Transportation Type III Vendor Discussion	25
4. Finance Update	43
A. Revised FY21 Budget Recommendations	44
B. Preliminary FY22 Budget Recommendations	52
5. District Update	74
6. Other	



## School Board of Robbinsdale Area Schools

Work Session – May 3, 2021

<b>AGENDA SECTION:</b>	Work Session
<b>ITEM:</b>	1. School Safety Discussion
<b>COMMENTS BY:</b>	Dr. Stephanie Burrage, Interim Superintendent; Dr. Sandy Lewandowski, Superintendent, District 287

The School Board will have an opportunity to hear a presentation and discuss school safety with District 287 Superintendent Dr. Sandy Lewandowski. An opportunity for Q & A will take place during the allotted time on the agenda.

# Student Safety Coach Model

District 287's transition away from School Resources Officers to a more therapeutic approach to safety

Sandy Lewandowski  
*Superintendent, Intermediate District 287*

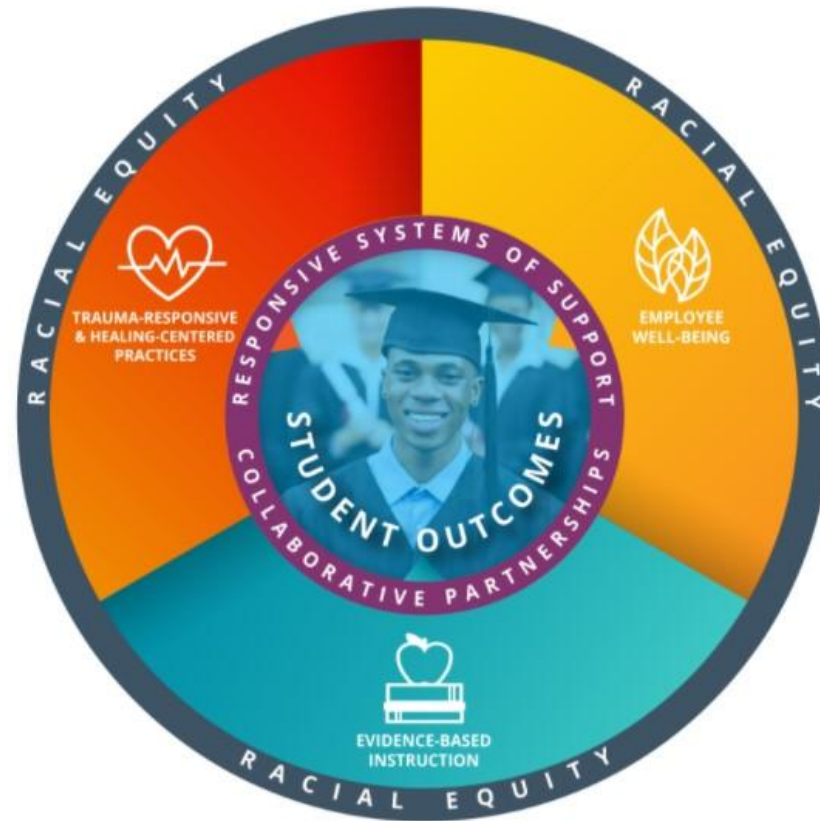
Theon Jarret  
*Student and Staff Safety Manager*

Radious Guess  
*Director of Equity and Inclusion*



# Intermediate District 287

We provide Setting IV Special Education, alternative learning, and other programs for 11 school districts in the West Metro of the Twin Cities in Minnesota.



Racial Demographics



■ White (40%) ■ Students of Color (60%)

Eligibility for Free/Reduced-Priced Meals

4



■ Not eligible (35%) ■ Eligible (65%)

# Safety is a top challenge

We serve the top 1% of the highest-needs students in the West Metro (about 1,000 students).

## Common Safety Concerns

- Threats to schools
- Suicide attempts
- Confiscating weapons
- Assaults on staff
- Property damage
- Violent behavior
- Historical and racialized trauma
- Mental health and cognitive disorders
- Ambulance/hospital transports
- Referrals for psychiatric consultation
- Sexualized behavior
- Damage to property

5

# Mental Health

- 45% of children have experienced severe trauma.
- 1 in 5 children have a mental health condition.
- In Minnesota, almost **twice as many Black children (58%)** experience trauma compared to their white peers (31%).
- **Suicide attempts** among Black adolescence **increased 73%** in the past 30 years
- **Systemic barriers** have led to fewer academic opportunities, the pipeline to prison, disproportional corrections involvement, trauma exposure, and loss of life/shorter life expectancy
- Schools have become the **front line** of the children's mental health system.

6

In my world there are  
**NO BAD KIDS**  
just impressionable young people  
wrestling with

**EMOTIONS & IMPULSES**  
trying to communicate their

**FEELINGS & NEEDS**  
the only way they know how.

- JANET LANSBURY

Intermediate District 287  
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# Anti-Racist and Trauma-Responsive Frameworks



- Racial Equity Impact Analysis Tool
- Being Heard Tool
- Racial Equity Budget Tool
- Year of Learning with Psychotherapist and Healer Resmaa Menakem
- Partnership with Bruce Perry's ChildTrauma Academy
- Partnership with Wilder H. Amherst Foundation and Prairie Care
- Therapeutic Teaching Classrooms
- Student Safety Coaches (replacing School Resource Officers)<sup>8</sup>
- Social-Emotional Learning
- Positive Behavior Supports
- Restorative Justice
- Training for staff in trauma, crisis, de-escalation, etc.
- Children's Mental Health Microcredential
- Supports after Critical Incidents
- Embedded Therapists in Several Programs
- Collaborative Problem Solving

# Racial Equity Impact Analysis Tool

## Discuss

1. Are **multiple racial perspectives** involved in the planning? Are participants racially diverse? Were the groups most impacted by the decision included in the discussion?
2. In what ways are we **maintaining status quo** or **advancing race equity**? What could be done differently to better support or advance racial equity efforts?
3. Who is **advantaged**? Who is **disadvantaged**? Are decisions based on the majority or those at the margins?
4. In what ways does **color-blindness** exist?
5. How do you know the audience is communicated with in ways that will make sense through **their lens**?
6. In what ways are other **marginalized people impacted**?

## Respond

1. Who participated in completing this analysis?
2. What are the racial equity impacts of this decision?
3. Who will benefit from and/or be burdened by this decision?
4. Are there strategies to mitigate any unintended consequences of this decision?

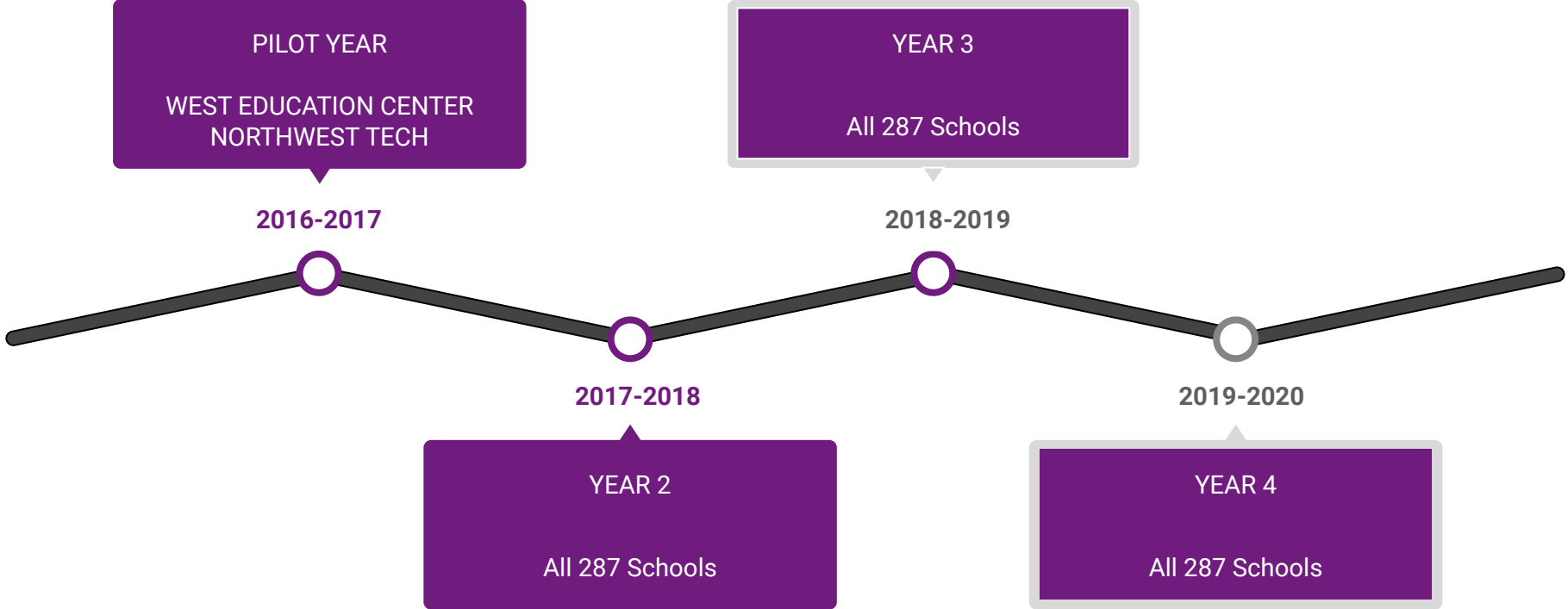
## Reflect

1. Place yourself on the Compass. What feelings came up for you during the planning?
2. What role did your race, experiences, or bias have in the conversation?
3. What aspects of whiteness showed up for you or were observed in others? ([Bellevue Guide](#))

# Why did we need a new approach?

1. Interrupt the path to criminalizing mental illness and disabilities
2. Costs for SRO contracts are extraordinary without having guaranteed year-round coverage
3. Recognition that race played a role in police response
4. Incidents with police involvement were at an all-time high, leading to more arrests, citations, and overall removal from school
5. Racial equality as a District strategic priority

# SSC Model Timeline



# What's core to the model?

## Focus On...

- Building relationships with students
- Taking "temperature" of students and building as a whole
- Proactively addressing issues and behavior
- Restorative practices

## Trained In...

- Mental health recognition
- First aid
- De-escalation tactics
- Crisis intervention
- Crime prevention
- School safety and A.L.I.C.E.
- Defensive tactics

12

# Our Student Safety Coaches (10 SSCs)

- Racially, ethnically, and culturally diverse staff
- Many know our students and started as Educational Assistants
- Mix of backgrounds: community, social work, security, etc.
- ALL - PASSION FOR STUDENT SUCCESS

13

# Student Success Stories

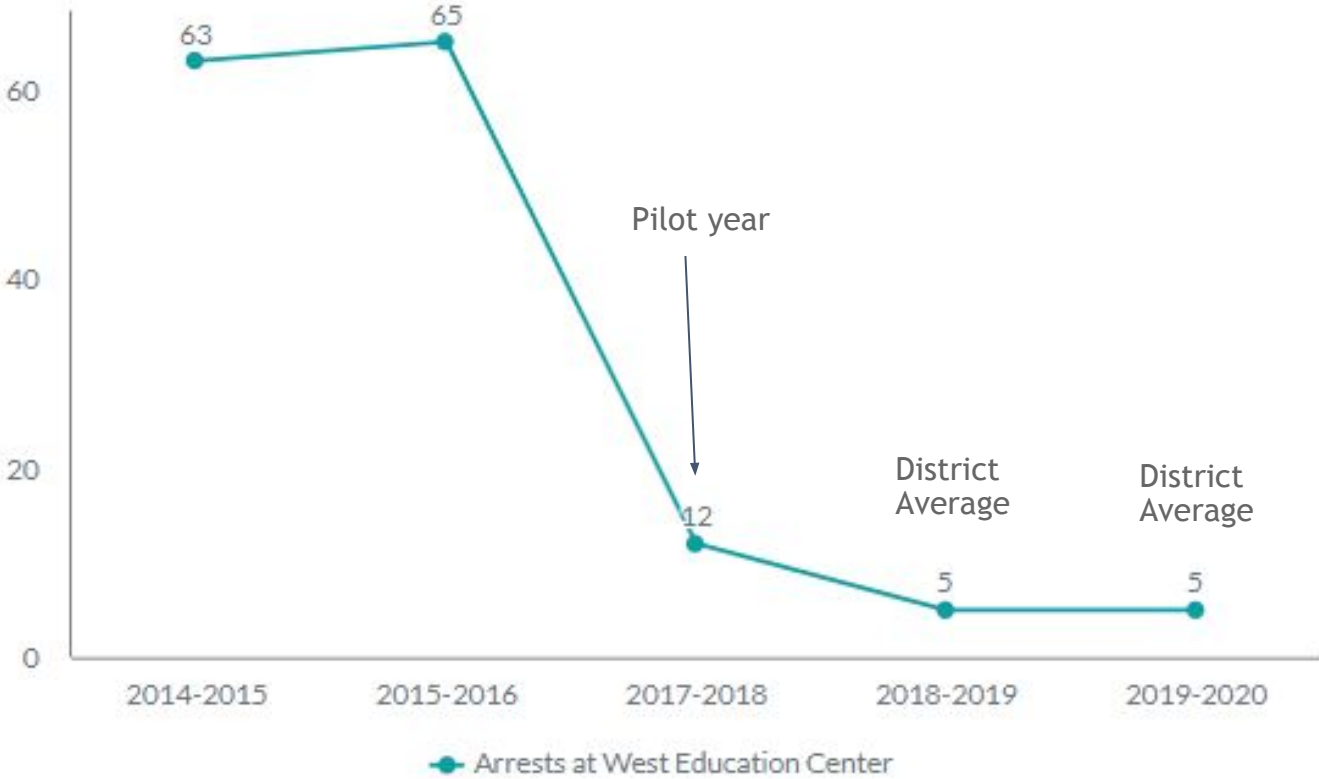
Replacing School Resources Officers with Student Safety Coach model means making decisions in the best interest of students from diverse racial experiences to enable students to gain the tools they need to manage their emotions and behaviors, *and aren't criminalized for them.*

# Success of the Program

- **Reliance on Police:** Incidents have shifted from needing police involvement to being addressed through deescalation and/or mental health support.
  - **Incidents with police involvement decreased by half over two years.**
  - **On average, only about 2% of SSC interactions with students resulted in needing police response.** (37 police responses in year 17-18, 12 in 18-19, and 15 in fall 19)
- **Arrests: 287 averages fewer than five 911 calls that result in student arrests per year**
- **Restrictive Procedures:** On average, physical holds were only needed in about 18% of situations.
- **Relationships:** Almost 30% of student interactions with SSCs resulted in (were re-directed to become) positive student interactions.

15

# Success of the Program - Arrest Data at West Education Center



# Student Interactions with SSCs

Sample: Sept 2019-Dec. 2019

**Calls for Service: 60.2% (440)**

**Self-initiated: 39.8% (291)**

## Action Taken:

- Restorative practices: **6.2%**
- Returned to class: **37.3%**
- Individualized learning environment: **17.8%**
- Returned home: **7.6%**
- Police response, arrest: **.13%**
- Police response, no arrest: **1.5%**
- EMT/Paramedic response: **1.5%**
- Positive student interaction: **26.1%**

## Restrictive Procedures

- Utilized: **19.7%**
- Not utilized: **80.3%**

17

# Success of the Program

*Wilder Foundation Survey*

## Staff Perceptions

- 78% of staff agree that Student Safety Coaches (SSCs) build trusting relationships with students
- 74% of staff agree that SSCs help students cool down when they are in crisis
- 67% of staff agree that SSCs help students develop positive behaviors

18

Staff survey data from Spring 2020 - *the survey is conducted by the Wilder Foundation.*

# Relationship with police has changed

- We still call 911 on occasion
- Ambulance transports are most frequent use of 911
- Fewer police entries into school for citations or student arrests
- Collaboration and partnership when incidents outside of school involve students

19

# Acknowledgement - staff injuries



# Key Learnings

- Starts with understanding the needs of **ALL** students
- Complexities of working with various stakeholders and multiple police departments
- “*Removing SROs isn’t safe*” ...for who?
- Bold vision and leadership around racial equity is necessary
- A culture and mindset shift will be required
- Who gets hired matters

21

# For perspective: What the research says

- **Minnesota Public Radio:** [New research finds armed officers increases likelihood of mortality as school shootings](#)
- **Chicago Lawyers' Committee on Civil Rights:** [What the Research Shows: The impact of school resources officers](#)
- **National Public Radio:** [Do Police Officers In Schools Really Make Them Safer?](#)
- **New York Times:** [Do Police Officers Make Schools Safer or More Dangerous?](#)

# Questions





## School Board of Robbinsdale Area Schools

Work Session – May 3, 2021

**AGENDA SECTION:** Work Session

**ITEM:** 2. Prom and Graduation 2021 Update

**COMMENTS BY:** Marti Voight, Assistant Superintendent

The School Board will have an opportunity to hear an update on the prom and graduation plans for the Class of 2021. An opportunity for Q & A will take place during the allotted time on the agenda.



## School Board of Robbinsdale Area Schools

Work Session – May 3, 2021

<b>AGENDA SECTION:</b>	Work Session
<b>ITEM:</b>	3. Transportation Type III Vendor Discussion
<b>COMMENTS BY:</b>	Dr. Lowell Holtz, Director of Transportation; Marti Voight, Assistant Superintendent; Tom Watson, Watson Consulting

The School Board will have an opportunity to hear a presentation on the recent RFP for Type III transportation vendors. Recommendations on next steps will be provided. An opportunity for Q & A will take place during the allotted time on the agenda.



# Transportation Update - Type III Services

Dr. Lowell Holtz, Director of Transportation  
Marti Voight, Assistant Superintendent  
Tom Watson, Watson Consulting  
May 3, 2021



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Area Schools

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# Agenda

1. Student transportation contracts for Type III van services
2. Recommendation to approve contracts for Type III van services

# Routes and Services

- A. Special Ed routes
- B. Foster care routes
- C. HHM (McKinney-Vento Act)
- D. Care and treatment
- E. ISD 287 routes and services
- F. Other services (if and as needed)

# Type III Vehicles Needed

- AM/PM Routes
  - Estimated 30 vans
- Mid-Day Routes
  - Estimated 10-12 vans

# Contracted Service Providers

# Quotations

- Ten (10) quotations / proposals received
- Opened on February 16, 2021

# Quotations Received

- 4MATIV Technologies
- ALC Schools
- A-Way Transportation
- Collaborative Student Transportation
- e-FFicient School Transportation
- HALO Transportation
- Integrated Student Transportation
- Safe Tree Transportation
- RDM Transportation
- Twin Cities Transportation

# Criteria In IFQ

- Quality of response to this Invitation for Quotations (IFQ) and specification
- Capability of Service Provider to supply services as demonstrated in this IFQ, including those criteria listed in this specification
- Quality of services
- Quality of equipment
- Cost of services

# Evaluation of Quotations

- Vendor experience and capacity varies greatly
  - Several companies are present service providers (*e-FFicient, Safe Tree, HALO, Integrated*)
  - Type III vehicles – mini-vans, 10 pass vans, behavior equipped vehicles
  - Services – routing, dispatching, scheduling
- Contract term - 2 years with option for 2 additional years
- Subject to direct negotiation

# Contracts for Type III Services

- Administer Type III services with District personnel
- Present situation
  - One year contract with Collaborative Student Transportation (CST)
  - Contract expires June 30, 2021
- Contract service costs (2019-2020) = \$2,296,620



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# **Quotations/Proposals for Type III Vans**

Based on Five (5) live hours AM & PM (2021-22 rates)

37



Service Provider	5 hr AM/PM	Mid-day min	Year 2	Annualized Cost	Other
A-Way Transportation	\$289.15	\$192.76	2.0%	\$3,032,683	full service
e-FFicient Transportation	\$195.00	\$60.00	2.0%	\$2,258,800	full service
HALO Transportation	\$350.00	\$100.00	2.0%	\$3,755,603	full service
Integrated Transportation	\$235.00	\$80.00	2.5%	\$2,209,460	full service
Safe Tree Transportation	\$210.00	\$110.00	2.0%	\$2,382,091	full service
ALC Schools	\$306		3.0%	\$3,221,336	subcontracts <sub>38</sub>
Collaborative Transport (CST)	\$285.00	\$95.00	3.0%	\$2,998,553	subcontracts
Twin Cities Transportation	\$498	\$1.66/min	2.0%	\$5,239,576	cost per trip
RDM Transportation	\$11/rider	\$11/rider	n/b		1 van

# Cost Comparison

Based on 5 live hours per day

Estimated Annual Cost Difference - based on 2019-2020 demand:

- 2019-20 Contract Service costs - \$2,296,620
- 2021-22 Recommended est. costs - \$2,209,460
- Collaborative Transportation (CST) - \$2,998,550

# Recommendation

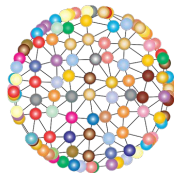
1. Approve contract for Type III services at May 17 Board meeting to:
  - a. e-Efficient School Transportation
  - b. Integrated Student Transportation
  - c. Safe Tree Transportation
  
2. Term: Two (2) years (2021-22 & 2022-23)
  - a. With an option for two (2) additional years

# Rationale for Recommendation

- District experience
  - All three have present experience in ISD 281
  - Relationship to support students
- Cost savings
  - All three have lower cost than current provider
- Location of terminal
  - All three have terminals in North Metro
- Added services
  - Primarily routing, dispatching and scheduling



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## School Board of Robbinsdale Area Schools

Work Session – May 3, 2021

<b>AGENDA SECTION:</b>	Work Session
<b>ITEM:</b>	4. Finance Update
<b>COMMENTS BY:</b>	Gregory Hein, Executive Director of Finance

The School Board will have an opportunity to hear a presentation on the revised FY21 budget recommendations and the preliminary FY22 budget recommendations. An opportunity for Q & A will take place during the allotted time on the agenda.



# FY21 Budget Revision

## School Board Work Session

Gregory Hein, Executive Director of Finance  
May 3, 2021

# Updated Budget Timeline

FY21 Final Revision	
May 3	Board work session to review CARES funding and revised budget
May 24	Board approves revised FY21 budget
FY22 Preliminary Budget	
May 3	Board work session on preliminary FY22 budget
May 11	FAC review and recommendations of preliminary FY22 budget 45
June 7	Board work session on preliminary FY22 budget
June 21	Board approves final FY22 budget

# Use of Federal Stimulus Funds: Coronavirus Act Relief and Economic Security (CARES I)

- Summer school (June 2021 portion)
- RVA (Grades K-5)
- Contingency to cover qualifying and unanticipated items that come up between now and June 30, 2021
- Total budget revision proposed = \$500,000

46

*Remaining CARES I funding to carry over to FY22 = \$588,553*

## General Fund Reserves

(Note: FY 21 beginning balances are audited FY20)

Category	FY 21 Begin (Actual)	Rev	Exp	FY21 End (Projections)
Inventory	\$ 391,697	\$	\$	\$ 391,697
Prepaid	\$ 321,818	\$	\$	\$ 321,818
Tech Levy	\$ 805,991	\$ 4,826,922	\$ 4,826,922	\$ 805,991
Op Cap	\$3,195,733	\$ 5,334,701	\$ 5,334,701	\$3,195,733
Basic Skills	\$ 626,401	\$ 12,756,645	\$ 12,756,645	\$ 626,401
MA	\$	\$ 360,000	\$ 220,000	\$ 140,000
Bldg Carryover	\$ 584,228	\$	\$	\$ 584,228
Scholarships	\$ 450,170	\$	\$	\$ 450,170
Activities	\$ 92,997	\$	\$	\$ 92,997
Q-Comp	\$ 277,664	\$ 3,280,553	\$ 3,280,553	\$ 277,664
LCTS	\$ 645,937	\$ 165,000	\$ 165,000	\$ 645,937
H&S / LTFM	\$ 191,056	\$ 1,083,617	\$ 1,083,617	\$ 191,056
Safe Schools	\$ 34,824	\$ 622,224	\$ 675,000	\$ (17,952)
Unassigned	\$ 622,412	\$153,292,086	\$152,192,086	\$1,722,412
<b>TOTAL</b>	<b>\$8,240,928</b>	<b>\$181,721,748</b>	<b>\$180,534,524</b>	<b>\$9,428,152</b>



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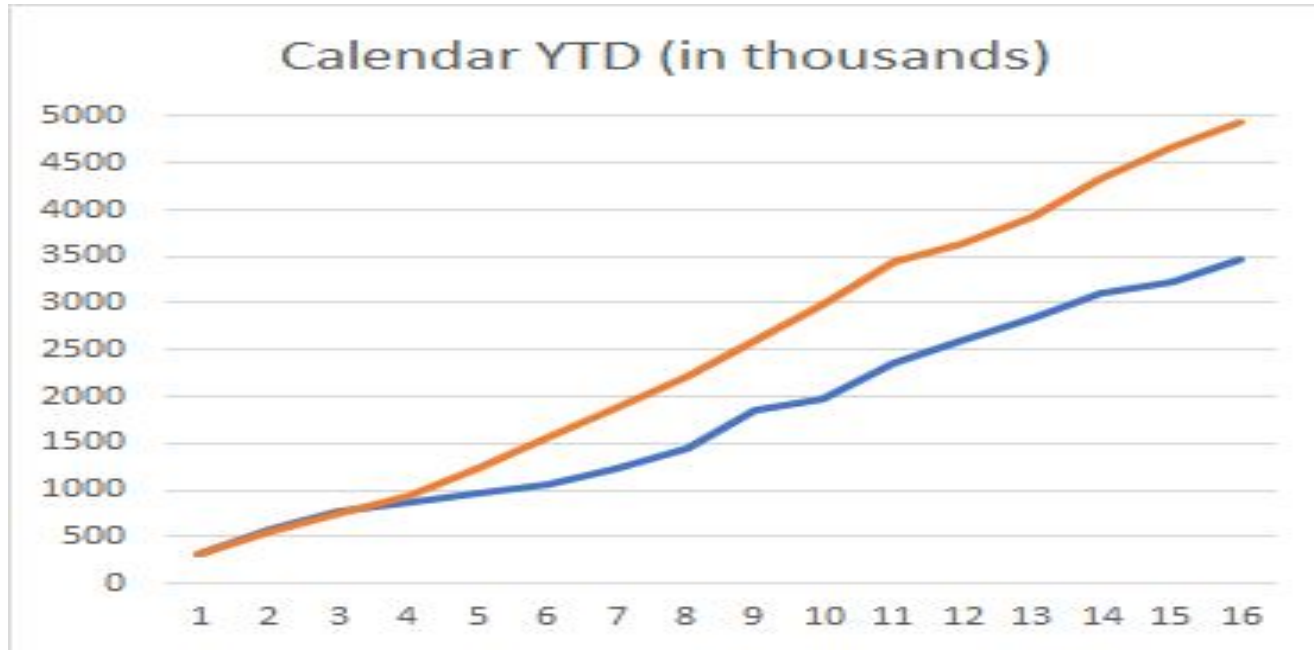
# Unassigned Detail

Unassigned Detail:	Revenue	Expense	+ / -
Unassigned	\$ 113,738,307	\$ 92,636,479	\$ 22,801,828
STAFF D	\$ 1,693,918	\$ 1,693,918	\$ -
CHEM AWARENESS	\$ -		\$ -
CARES	\$ 6,650,000	\$ 6,650,000	
ALC	\$ -	\$ 3,312,222	\$ (3,312,222)
A&I	\$ 2,832,706	\$ 2,832,706	\$ -
A&I INCENTIVE	\$ 65,000	\$ 65,000	\$ -
INDIAN ED	\$ 82,000	\$ 82,000	\$ -
L&D	\$ 2,534,591	\$ 2,534,591	\$ -
G&T	\$ 167,664	\$ 696,128	\$ (527,464)
TITLE I	\$ 2,389,818	\$ 2,389,818	\$ -
TITLE II	\$ 506,064	\$ 506,064	\$ -
TITLE III	\$ 168,953	\$ 168,953	\$ -
FED SPED	\$ 2,064,230	\$ 2,064,230	\$ -
SPED PRESCHOOL	\$ 49,932	\$ 49,932	\$ -
SPED BIRTH TO 2	\$ 75,826	\$ 75,826	\$ -
VOLUNTARY CEIS	\$ 55,773	\$ 55,773	\$ -
MANDATORY CEIS	\$ 317,124	\$ 317,124	\$ -
TITLE III IMMIGRANT	\$ 1,429	\$ 1,429	\$ -
INDIAN ED	\$ 45,000	\$ 45,000	\$ -
PERKINS	\$ 50,000	\$ 50,000	\$ -
TRANSPORT INTEGRATIO	\$ 2,000,000	\$ 300,000	\$ -
Foster Trans	\$ 200,000	\$ 1,415,000	\$ (1,215,000)
Title 8	\$ 40,000	\$ 40,000	\$ -
REGULAR TRANSPORT	\$ 315,000	\$ 315,000	\$ -
STATE SPED	\$ 16,976,827	\$ 33,118,967	\$ (16,142,140)
CTE	\$ 271,924	\$ 778,928	\$ (505,002)
TOTALS	\$ 153,292,086	\$ 152,192,086	\$ 1,100,000

# Self-Insured Medical Fund

- Ended FY20 at -\$691,000 (audited)
- Originally budgeted for break-even in FY21
- Now projected at \$1 million loss for FY21
- Adverse selection due to rate increase in January 2020
- Catch up of delayed procedures due to COVID
- Claims calendar year-to-date for 2021 are up 42% year-over-year

# Self-Insured Medical Fund



# Questions?





# FY22 Preliminary Budget

## School Board Work Session

Gregory Hein, Executive Director of Finance  
May 3, 2021



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53



## FY22 General Fund Revenue Assumptions

- General education revenue loss due to declining enrollment (K-12)
- Increased Special Education funding due to increased costs and formula changes
- 0% increase on Basic Formula

# FY22 General Fund Expenditure Assumptions

- Staff reductions due to FY21 enrollments short of original budget and expected decline in enrollment in FY22
- Teacher staffing ratio to remain unchanged

## FY22 General Fund Expenditure Assumptions (continued)

- Contract settlements
  - All bargaining group contracts are expiring June 30, 2021 except SEIU, which expired June 30, 2020
- VPK funding set to expire at the end of this fiscal year
  - Funding to come from CARES in FY22
- Other inflation (mainly transportation RFP and utility rate increases)

# FY22 General Assumptions

- Expected deficit prior to strategic budgetary realignments = \$1.45 million thus requiring \$2.55 million in realignments to maintain \$1.1 million structural fund balance build target
- Leadership has been working on recommendations since early November
- Retaining structural unassigned revenue exceeding expenditures by \$1.1 million, continuing fund balance build of FY20 audited and FY21 revised



# FY22 Preliminary Strategic Realignment

- Educational Assistants – elementary - \$350,000
- Clerical – middle school - \$175,000
- Counselor at Fair Crystal - from 1.5 to 1.0 - \$37,500
- Educational Assistants – middle schools - \$160,000
- Health Services – add \$90,000 – Licensed Nurse vs. EA

# FY22 Preliminary Strategic Realignment (continued)

- A new approach – pilot at High Schools
- Give principals and staff discretion over total General Fund unassigned dollars spent at site
  - Cooper - \$325,435 reduction
  - Armstrong - \$374,333 reduction
  - Robbinsdale Academy - \$96,711

# FY22 Preliminary Strategic Realignments (continued)

- Department reductions
  - Special Education - \$900,000
  - Communications - \$19,920
  - Finance - \$75,374
  - Technology - \$92,707
  - Human Resources - \$35,108

# Federal Stimulus Funds

- One-time funding
- Coronavirus Relief Funds (CRF) - \$3.8 million
- CARES I - \$3.5 million
- CARES II - \$8.6 million

# Federal Stimulus Funds

- Disposable food service supplies
- Hazardous duty pay
- Increased custodial staff
- Cleaning supplies and equipment
- Personal protective equipment
- Computers for distance learning
- Content filter
- Hot spots
- Zoom / Google Meets
- Publications / signage
- Child care for critical workers
- Food Service Equipment
- Curriculum materials and software
- School supplies
- Learn & Grow program
- Grant writer
- Additional allied middle school staff
- Transportation for summer school
- Summer school programming
- Mental health supports
- Robbinsdale Virtual Academy curriculum
- Marketing

# Federal Stimulus Funds

- RVA Elementary Staff
- RVA Support Staff
- Staff Retention
- VPK Program
- Social / Emotional Support
- LETRS training

# Food Service Fund

## Revenues of \$9.0 million up substantially

- Extension of Summer seamless program through FY22 – free meals for all students
- Lower student counts

## Expenditures of \$7.6 Million

- Labor costs flat – increased contract offset by fewer staff due to attrition and lower meal counts
- Food costs rising – supply shortages in some areas
- Point of sale equipment and software replacement

# Community Service Fund

- Revenues of \$9.5 million and expenditures of \$9.8 million
- Down from previous year due to lower enrollment and program participation
- Fund balance decline from \$0.8 million to 0.5 million (6%)
- Conservative revenue budgeting
- Last “normal” year (pre-covid) was a surplus

# Construction Fund

- Revenues of \$22.2 million from new bond issuance, levy and aid
- Expenditures of \$19.5 million

# Debt Service Fund

- Revenues of \$18 million from levy and aid
- Expenditures of \$18 million to pay principal and interest

# Dental Self-Insured Fund

- Revenues of \$1.5 million from employee and employer paid premiums
- Expenditures of \$1.7 million to pay claims and fixed costs
- Ending fund balance still healthy at roughly \$1 million

# Medical Self-Insured Fund

- Revenues of \$21.3 million from employee and employer paid premiums
- Expenditures of \$19.6 million to pay claims and fixed costs
- Ending fund balance back to \$0

# OPEB Trust Fund

- Revenues of \$0.7 million from investment earnings
- Expenditures of \$0.5 million to pay claims for severance retirees
- Actuarial surplus (assets minus expected future payouts of all severance obligations) still substantially large
- \$14,735,749 plan assets vs. \$7,923,155 liability as of June 30, 2020
- New (required) actuarial study underway for June 30, 2021

70

# OPEB Debt Service Fund

- Revenues of \$2.6 million from levy
- Expenditures of \$2.6 million to pay principal and interest

# Future Budget Considerations

- One-time revenues from federal stimulus are substantial, but cannot be used to sustain ongoing operations
- Special Education maintenance of effort
- Labor contracts
- Self-insured medical fund
- Food service uncollectible debt
- Enrollment
- Rebuilding general fund unassigned fund balance



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# Questions?





## School Board of Robbinsdale Area Schools

Work Session – May 3, 2021

**AGENDA SECTION:** Work Session

**ITEM:** 5. District Updates

**COMMENTS BY:** Dr. Stephanie Burrage, Interim Superintendent

The School Board will have an opportunity to hear current district updates from Dr. Burrage. An opportunity for Q & A will take place during the allotted time on the agenda.