

1. Early Learning Update	2
2. Transportation Update	23
3. Facilities Update	31
4. Finance Update	60
5. District Updates	82
6. Other	83
A. Review of 2021-2022 Listening Time Roster	84
B. FAC Update	



School Board of Robbinsdale Area Schools

Work Session – June 7, 2021

AGENDA SECTION: Work Session

ITEM: 1. Early Learning Update

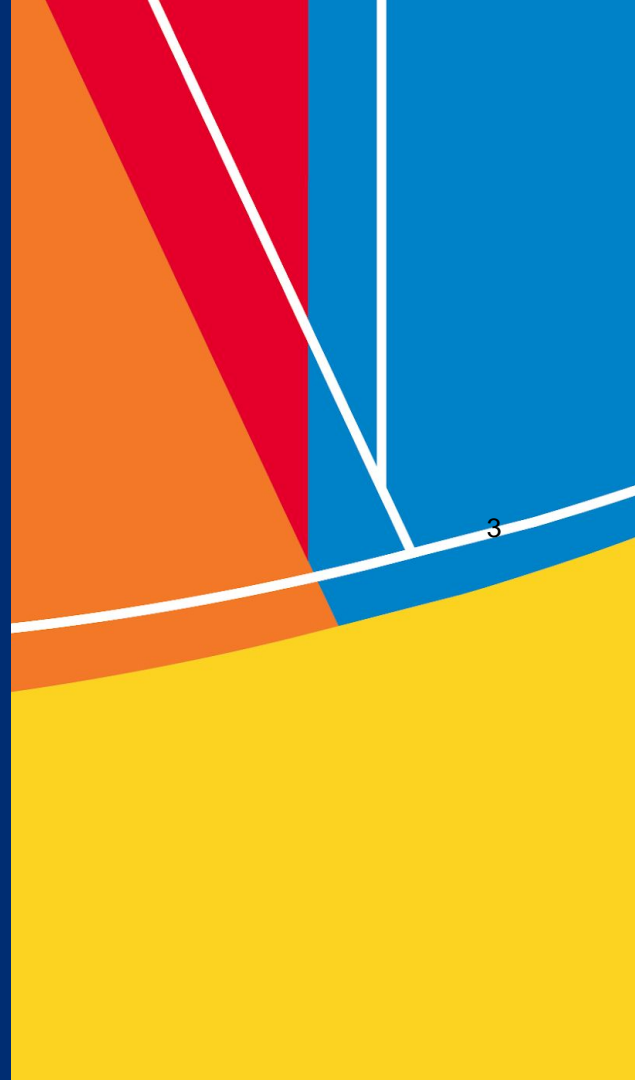
COMMENTS BY: Marti Voight, Assistant Superintendent; Anh Tran, Director of Early Learning

The School Board will have an opportunity to hear an update on the district's early learning programming. An opportunity for Q & A will take place during the allotted time on the agenda.



Early Learning Updates

June 2021



2020-2021 School Year

Program	Students Served Onsite	Virtually
Screening <i>(6/1/21)</i>	385	398
ECFE <i>(Includes Family Literacy - DL)</i>	96 children, 95 caregivers	75 children, 87 caregivers
Tuition-Based Preschool	Onsite Programs: 99 students total <ul style="list-style-type: none"> • 99 @ NHLC • 28 @ ZLE 	7 students
5-Day Preschool	Onsite Programs: 279 students total <ul style="list-style-type: none"> • 231 @ VPK (FOE, LVE, MLE, ENE, NOE, NPE, SOE) • 46 @ NHLC 	70 students

4

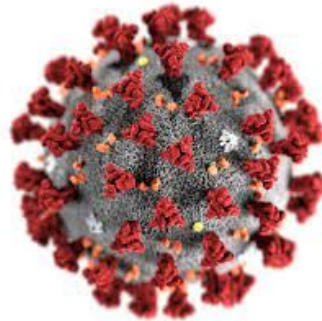
Enrollment fluctuated throughout the school year as students moved between onsite and virtual, as well as changed sites.



Outdoor Classroom at New Hope Learning Center

How Our Journey Began

With a growing body of research extolling the benefits of outdoor education and the onset of the COVID-19 pandemic, we started investigating outdoor education in earnest beginning May 2020.



**Outdoor
Classroom?**

6

**Outdoor Play
Boosts
Learning!**

**Time Outside
= Healthy
Development!**

**Socially
Distance!
Stay Outside!**





The Development Team

Champions

- Sarah Gillard - Preschool Teacher
- Nicole Murphy - Parent Educator

Support

- Andrea Bockenbauer - Preschool Teacher
- Nancy Misfeldt - Early Childhood Coordinator
- Travis Schuldt - New Hope Learning Center Custodian
- Anh Tran - Early Childhood Director

We Did Our Research

Publications

- [Becoming a Nature Explore Classroom](#) (NAEYC, 2013)
- [Going Outside Strengthens Children's Development and Learning](#) (Head Start, 2019)
- [The Great Outdoors](#) (Head Start, 2020)
- [How to Build Your Own Outdoor Classroom](#) (Edutopia, 2021)
- [Literature Review: Nature-Based Play and Learning](#) (PEER Associates, 2018)
- [Nature and the Outdoor Learning Environment](#) (International Journal of Early Childhood Environmental Education, 2015)
- [Rocking and Rolling. Fresh Air, Fun, and Exploration: Why Outdoor Play Is Essential for Healthy Development](#) (NAEYC, 2019)

Local Nature (Pre)schools

- Arbor View Early Childhood (ISD 279 - Osseo)
- [Brooklyn Park Nature Preschool](#)
- Dodge Nature Center Preschool
- Eden Prairie Nature Preschool
- [Free Forest School of the Twin Cities](#)
- [Minneapolis Nature Preschool](#)
- [Shirley G. Moore Lab School](#) (University of Minnesota)
- [Nature School](#) (Three Rivers)
- [School of Engineering and Arts!](#)
- [Westwood Early Childhood Center](#)

We Went on Site Visits

- Arbor View Early Childhood (ISD 279 - Osseo)
- [Westwood Early Childhood Center](#)



Wheelchair Accessible Table



Mud Kitchen



Spool Table & Bucket



Parent Seating

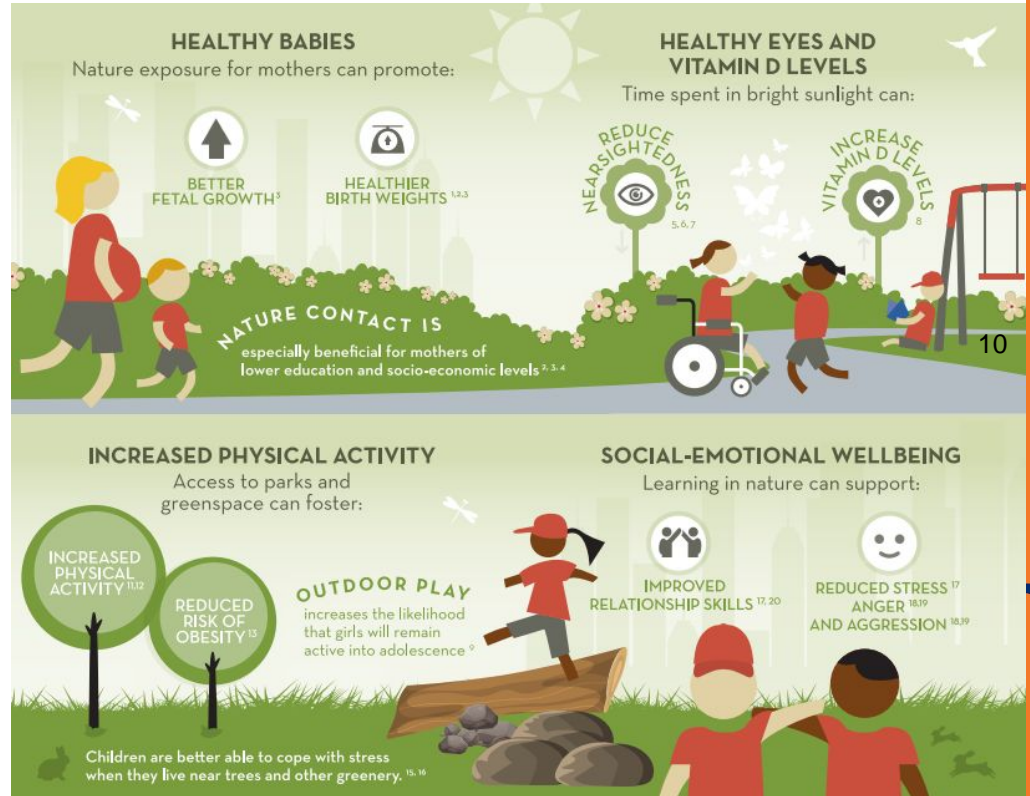


Xylophone and Drum

Nature Can Improve Health and Well Being

Spending time in nature provides children with a wide range of health benefits:

- Better fetal growth
- Healthier birth weights
- Reduce nearsightedness
- Increase Vitamin D levels
- Increased physical activity
- Reduced risk of obesity
- Improved relationship skills
- Reduced stress, anger and aggression



Nature Can Improve Academic Outcomes

Spending time in nature enhances educational outcomes by improving children's academic performance, focus, behavior, and love of learning:

- Boost performance
- Enhance creative thinking and problem solving
- Focus attention
- Increase enthusiasm for learning
- Increase engagement with learning
- Increase impulse control and reduce aggression



Timeline Overview

Date	Event/Action Step
November 2020	Weekly Planning Meetings begin
January 15, 2021	ECFE PAC Meeting - Feedback
February 5, 2021	Enrollment Opens - Registration Flyer : Peachjar, Social Media
February 26, 2021	Initial Meeting for Long-Term plans with Jeff Connell, Buildings and Grounds
March 5, 2021	ECFE PAC offers \$1000 Donation for Outdoor Classroom materials
March 10, 2021	Shared information with Interschool Council as part of Early Learning Updates
April 8, 2021	8 Week Outdoor Explorers class begins!

NHLC Outdoor Classroom Snapshot

April 23, 2021

Hand washing/Sanitizing Station



Backpack Storage Station





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Area Schools

Gathering for Circle Time: Welcome Greetings, Songs, and Stories





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Area Schools

Exploratory Learning Stations



Art Easel



Seedlings Journaling



Sensory Table
Pine Cones and Tree Rounds

15

Parent-Child Interaction Time



Building Blocks



Counting Insects



Leaf Rubbings

Parent Learning Community

Sample Learning Topics

- **Building Trust and Emotional Security** - Navigating new situations and people
- **Reframing Strategy** - Example: Freedom to explore feels risky → Freedom will lead to independence and self-sufficiency
- **Social and Emotional Development** - supporting choice in play



Grants

Grant	Status	Amount	Purpose
Seven Dreams	Awarded	\$1,935	Use by May 1, 2022 for Outdoor Classroom supplies and materials, mud kitchen
<u>Hennepin County Tree Grant for Schools</u>	Application Due June 10	\$1,000 - \$10,000	Tree plantings that will diversify and enhance existing canopy on school property, including fruit trees

Expansion

- 21-22 Outdoor Explorers 8 week Courses:
 - September 13-Nov. 1
 - April 14-May 23
- Explore permanent designated outdoor classroom area in addition to the the current NHLC playground.
- Explore collaboration with:
 - Hennepin Technical College (Landscaping, Horticulture and Greenhouse) and (Carpentry and Cabinetmaking & Wood Product Design)
 - Hennepin County Environmental Services
 - Boy Scouts of America
 - Volunteer groups



Summer Preschool

Summer Preschool

State Funding

RAS has been initially allocated \$76,800 in state funds to serve children in a summer preschool. Requirements include:

- Serve at least 16 children
- Minimum of 100 instructional hours between June 15, 2021 and the first day of kindergarten programming
- Funds may be carried forward if unused
- Application window is May 24-June 2 with notification of award on June 4

20

Children Served

Children aged 4-5 (Kindergarten eligible for fall 2021) who are:

- At-risk (homeless, English Learners, ECSE, FRP)
- Have not participated in preschool programming or had interrupted preschool experiences

Summer Preschool Proposal

8:00 a.m. - 1:00 p.m., July 12 through Aug. 6, at New Hope Learning Center

- Overlaps with ESY for ECSE allowing for:
 - Tiered bussing
 - Shared meal delivery
 - Utilize classrooms only in South wing
- Serve 16-20 students
- Utilize outdoor space





Contacts

Anh Tran, Early Childhood Director
anh_tran@rdale.org, 763-504-8078

Emilie Levinson, ECSE Supervisor
emilie_levinson@rdale.org, 763-504-4166

ECFE/Screening Office

ECFE_281@rdale.org, 763-504-4170

Preschool Office

EC_Preschool@rdale.org, 763-504-5330

Early Childhood Special Education

763-504-4160





School Board of Robbinsdale Area Schools

Work Session – June 7, 2021

AGENDA SECTION: Work Session

ITEM: 2. Transportation Update

COMMENTS BY: Jeff Connell, Executive Director of Facilities, Operations and Transportation; Dr. Lowell Holtz, Director of Transportation

The School Board will have an opportunity to hear an update on the negotiations with type III transportation vendors. An opportunity for Q & A will take place during the allotted time on the agenda.



Transportation Update - Type III Modifications

Jeff T. Connell, Executive Director of Facilities,
Operations, and Transportation

Dr. Lowell Holtz, Director of Transportation

Marti Voight, Assistant Superintendent

Tom Watson, Watson Consulting

June 6, 2021

Agenda

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



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Quotations/Proposals for Type III Vans

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

26



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-Efficient 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 ²⁷
Safe Tree Transportation	\$210.00	\$110.00	2.0%	\$2,382,091	full service
ALC Schools	\$306		3.0%	\$3,221,336	subcontracts
Collaborative Transport (CST)	\$205.00	\$95.00	3.0%	\$2,340,994	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

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
 - d. Collaborative Student Transportation

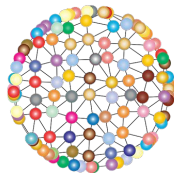
1. Term: Two (2) years (2021-22 & 2022-23)
 - b. With an option for two (2) additional years

Rationale for Recommendation

- District experience
 - All four have present experience in ISD 281
 - Relationship to support students
- Contract increases safety standard of service and control
 - Cameras on each van
 - Two way radios on each van
 - Approved Driver Training
 - GPS for location and safety services
 - Contracts are not exclusive to one vendor
- Added services
 - Primarily routing, dispatching and scheduling



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Area Schools





School Board of Robbinsdale Area Schools

Work Session – June 7, 2021

AGENDA SECTION: Work Session

ITEM: 3. Facilities Update

COMMENTS BY: Jeff Connell, Executive Director of Facilities, Operations and Transportation

The School Board will have an opportunity to hear an update that will include:

- A review of the recent building capacity study
- Green energy information
- A preview of the LTFM plan that the Board will approve in July

An opportunity for Q & A will take place during the allotted time on the agenda.



Elementary Capacity Study

Jeff Connell
Executive Director of Facilities, Operations and Transportation

Jennifer Anderson-Tuttle
Principal Director, LSE Architects

June 7, 2021

Determining Capacity

Is not as simple as it sounds given the variety of buildings, programs, special needs, and changes in space use over time.

Elementary Capacity Study

- This step looks at current room / building usage
- Compares Elementary Schools
- Identifies options to address inconsistencies/or equity
 - Enrollment Projections have not yet been provided
 - Does not look at building or space cost
 - Does not yet provide options to answer any problem statement. No Problem statements have been provided

District Guidelines for Maximum Class Size

<u>Grade</u>	<u>Class Size</u>
Pre School	20
Kindergarten	25
First	26
Second	28
Third	28
Fourth	30
Fifth	31

Recommended Maximum for SE Center based Programs

Center Based Programs	10
-----------------------	----

Functional Capacity has been calculated at 90% of the District Guidelines for Maximum Class Size.

This standard practice
allows for the appropriate classroom activities
and enrollment variations

District Guideline Maximum and Functional Capacity based on current room usage

<u>Elementary School</u>	<u>District Guideline</u>	<u>Functional Capacity</u>
Fair School Pilgram Lane	530	477
Forest Elementary – Classrooms	655	590
Lakeview Elementary	564	507
Meadow Lake Elementary	699	630
Neill Elementary	664	598
Noble Elementary	416	374
Northport Elementary	732	659
Robbinsdale Spanish Immersion	830	747
Sonnesyn Elementary	584	526
School of Engineering and Arts - SEA	504	454
<u>Zachary Lane Elementary</u>	<u>712</u>	<u>641</u>
Total Elementary Capacity	6,890	6,201

Elementary Seats Based on District Guidelines

<u>Elementary School</u>	<u>Highest Enrollment 2018-21</u>	<u>Seats Available</u>
Fair School Pilgrim Lane	367	163
Forest Elementary – Classrooms	614	41
Lakeview Elementary	447	117
Meadow Lake Elementary	606	93
Neill Elementary	444	220
Noble Elementary	389	27
Northport Elementary	606	126
Robbinsdale Spanish Immersion	736	94
Sonnesyn Elementary	478	106
School of Engineering and Arts - SEA	448	56
<u>Zachary Lane Elementary</u>	<u>530</u>	<u>182</u>
District Elementary Total	5,665	*1225

****Based on District Max Class Size (Not Realistically Achievable)***

Elementary Seats Available

Based on Functional Capacity

<u>Elementary School</u>	<u>Highest Enroll. '18-21</u>	<u>Seats Available</u>
Fair School Pilgrim Lane	367	110
Forest Elementary – Classrooms	614	-25
Lakeview Elementary	447	61
Meadow Lake Elementary	606	23
Neill Elementary	444	153
Noble Elementary	389	-15
Northport Elementary	606	52
Robbinsdale Spanish Immersion	736	11
Sonnesyn Elementary	478	47
School of Engineering and Arts - SEA	448	5
<u>Zachary Lane Elementary</u>	<u>530</u>	<u>110</u>
District Elementary Total Seats Available		*536

**** Does not include any adjustments for equity, programs and special needs***

Elementary Buildings

- Building Sizes range from 52,000 sf - 88,000 sf
- Standard Classroom sizes are consistent across the District. SEA has more inconsistency in size
- SF per student range from 102 sf - 149 sf
- 2 of the 11 Elementary buildings fall below MDE Guidelines sf per student - RSI and SEA

40

MDE Guidelines

>500 Students	125-155 sf
500-1000 Students	110-135 sf

Elementary Buildings

- **1 School is operating as a 5 section School**
RSI
- **3 Schools are operating as a 4 Section School**
Meadow Lake - Northport - Zachary
- **6 Schools are operating as a 3 Section School**
Fair - Forrest - Lakeview
Neil - Sonnesyn - SEA
- **1 School is operating as a 2 Section School**
Noble

Elementary Program Space

- All but one school have a dedicated Art Classroom
- 6 schools have 3 Music Classrooms
- 5 schools have Center Based programs that occupy from 2 - 8 classrooms
- 4 schools have an Adventure Club Classroom
- 6 schools have Science or STEM LABs
- 6 schools have at least 1 EL classroom
- 5 schools have Title Classrooms
- 5 schools have or share a classroom for Focus

Additional Capacity Options

Option A

- 1 dedicated Art Classroom
- 1 dedicated Music Room
- Adventure Club as a shared space
- SE Resource Spaces are Adjusted based on need

Option B

- 1 dedicated Art Classroom
- 3 dedicated Music Room
- 1 dedicated Adventure Club
- SE Resource Spaces are Adjusted based on need

There are Options between A and B that could be established based on the collected data



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FLOOR PLAN KEY LEGEND

- C² Classroom grade
- K Kindergarten
- PK Pre-Kindergarten
- SE Special Education
- SE^{CB} Special Education Center Based

BASE CAPACITY

Grade	Number of Rooms	District Capacity	FF Capacity
K	4	100	
1	4	104	
2	4	112	
3	3	84	
4	3	90	
5	0	0	
		530	477

OPTION ONE

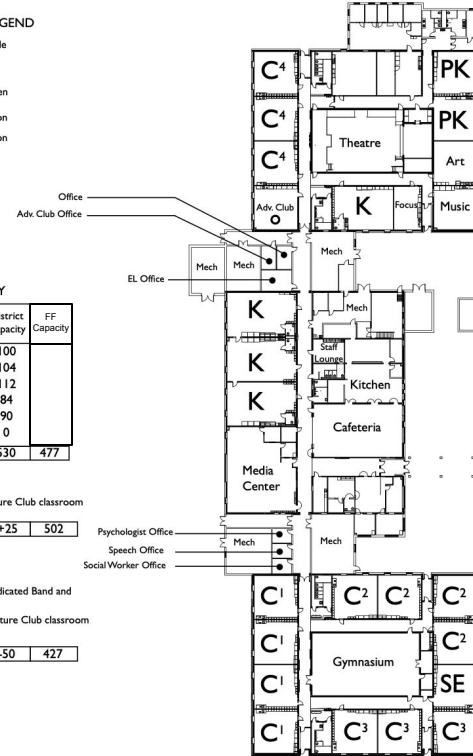
- Add capacity at Adventure Club classroom

+25	502
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OPTION TWO

- Reduce capacity for dedicated Band and Orchestra classrooms
- Maintain existing Adventure Club classroom

-50	427
-----	-----



FAIR SCHOOL PILGRIM LANE
CAPACITY STUDY





ROBBINSDALE
Area Schools

Elementary Capacity

	Capacity	Seats Available
Functional Capacity	6,246	579
Option A Capacity	6,494	829
Option B Capacity	5,844	179

Next Steps

- Link to Demographic Projections
- Secondary and District Capacity Study and Report
- Develop Options to address problem statements

Examples:

What would be some options to allow the District to Double the size of the Districts PK Program?

How might the District address different programming uses to address equity across the District?



Robbinsdale Schools Energy Policy Discussion

Energy Efficiency and Renewable Energy at Robbinsdale Schools

June 7, 2021

Jeff T. Connell, Executive Director of Facilities,
Operations, and Transportation

Overview

- Energy Guide for Robbinsdale Area Schools
- Age and Condition of Our Portfolio
- Return on Investments
- Renewable Energy Options and Considerations
- Opportunity cost and benefits to the District



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Area Schools

Age and Building Condition

- Average age of our portfolio is 65 years old
- Roofs, insulation, windows, doors, motors, and more need updating
- Most facilities studies and energy improvement plans strongly favor fixing inefficient aspects of the building before introducing renewable energy
- A shorter ROI means more energy savings and quicker payback for the investment
- Old roofs were not built to current snow load codes and cannot support additional weight without additional bracing and associated costs



49

Return On Investments

An ROI is a calculation of the cost of the installation and purchase of a new building component divided by the annual energy savings resulting in a costs per year needed to recoup the original investment. Let's look at a well known energy saving feature and the costs involved.

Pool Covers		COST	SAVINGS	ROI IN YEARS
1	Sandburg MS	\$59,209	\$25,765	2.30
2	Plymouth MS	\$61,936	\$28,244	2.19

This can be affected by Xcel rebates, market rates of gas or electricity as well as whether the work is done in house or contracted out.

Solar energy takes on average 10 to 12 years for a return on the investment



Principles of Rdale Energy Guidance

1. Reduce Energy Usage
2. Replace Inefficient Building Components (Xcel rebates and LTFM funds)
3. Manage the Peak Demand Control (Curtailment) program for budget savings (@\$80,000)
4. Evaluate and identify renewable energy opportunities

Solar Options to Consider

Subscribing to a community solar garden

Outright purchase and installation by ourselves

Renewable Connect via Xcel energy

3rd party installations on our roofs



52



Roof use impediments and concerns

1. Age of roofs: Avg life is 25 years, most of our roofs are updated in sections
2. Size of the roof: most companies want large open spaces w/o equipment
3. Roof interference: chillers, air handlers, exhausts, are all on roofs and need access and routine service access
4. Roof orientation: Trees, shadows, and other buildings can impact solar options
5. Structural Integrity: Very few of our roofs automatically meet current code for snow load even without additional weight of an array. A BKBM structural review of our roofs stated that without further structural support work, very few areas on our roofs can hold an array.
6. Exterior parking covering with solar is an option as an alternative

53



Subscribing to a solar garden

PROS	CONS
<ul style="list-style-type: none">· Don't have to deal with any roof complications (roof maintenance, roof age or structural considerations)· Locked-in rate to provide savings· Get to say that we are promoting solar/renewable energy	<ul style="list-style-type: none">· No RECs?· No STEM opportunities· Not visual (important for the community to see that we are doing it)· Not currently possible because of the adjacent county rule· 20+ year contract



Outright purchase and installation by ourselves

PROS

- We'd get to use all of the energy, and it would account for a much greater percentage of our energy use
- STEM educational opportunities
- Great optics
- Ownership avoids 20+ year contract
- REC'S!
- Control of which contractors are working on our roofs
- Access to a dashboard with real time energy production and educational connection

CONS

- EXTREMELY expensive (potential for it to be \$900K+
- Easy roof access needed
- 10-year ROI
- Rdale responsible for maintenance (ongoing additional costs accumulated)
- Very few site options
- Structural issues/considerations
- Could not fundraise
- Xcel review process long and complicated



Renewal Connect by Xcel Energy

PROS	CONS
<ul style="list-style-type: none">· Don't have to deal with installation, maintenance, or additional costs· No Xcel review· Simple way for us to support solar/renewables· Promotes solar AND wind	<ul style="list-style-type: none">· Costs more· No RECs· Zero optics· No educational opportunities· Locked into a slightly higher price



Third Party on Our Roofs

PROS

- No upfront cost
- List of at least 3 preferred vendors is available through CERTs and the state
- Rdale not responsible for maintenance
- Option to purchase at any time
- STEM learning opportunities
- We would use all the energy that they produce
- Locked-in rate
- Most common strategy for public entities
- The solar company would deal with the 3rd party, so there would be fewer contracts

CONS

- Other contractors visiting and doing maintenance on our roofs would be more difficult
- 20+ year contract commitment - opportunity cost
- Would not benefit from the Recognized RECs
- XCEL review process difficult and lengthy
- Roof structural issues/considerations
- Not many site options
- Easy roof access needed for maintenance
- Limited reduction in energy costs
- No benefits from tax rebates and financing options

Principles of Solar at Robbinsdale

1. Financial Benefits - all energy available from the array to the District (avoids any conflict with the curtailment program (@\$90,000 per year savings)
2. Maintenance/Ownership Implications: 20 years is a long time to maintain a property as is. Maintenance needs and costs for our units will be higher than normal with access and more limited use of the roofs. We should require that the company escrow maintenance costs for the array from the 3rd party as needed.
3. Tax implications of the subscription inure to the 3rd party and the District does not see any of the benefits.
4. Renewable Energy Credits go to the 3rd Party.
5. Strong curriculum and educational connection.

Next Steps

- Develop a comprehensive Energy Guide for Robbinsdale Schools that includes:
 - Conservation Efforts
 - Renovation Priorities and Efficiency Opportunities ⁵⁹
- Renewable Energy and the Criteria for Implementation
- Identifying Funding Sources
- Communication Plan



School Board of Robbinsdale Area Schools

Work Session – June 7, 2021

AGENDA SECTION: Work Session

ITEM: 4. Finance Update

COMMENTS BY: Gregory Hein, Executive Director of Hein

The School Board will have an opportunity to hear a finance update that will include information the Board will be asked to approve at the June 21 board meeting. An opportunity for Q & A will take place during the allotted time on the agenda.



FY22 Preliminary Budget

School Board Work Session

Gregory Hein, Executive Director of Finance
June 7, 2021



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 with high schools
 - Give principals and staff discretion over total General Fund unassigned₆₇ dollars spent at site
 - Cooper - \$325,435 reduction
 - Armstrong - \$374,333 reduction
 - Robbinsdale Academy - \$96,711 reduction
-

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

Child Nutrition 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

72

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

73

Building 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

78

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

80



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Questions?





School Board of Robbinsdale Area Schools

Work Session – June 7, 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.



School Board of Robbinsdale Area Schools

Work Session – June 7, 2021

AGENDA SECTION: Work Session

ITEM: 6. Other

COMMENTS BY: Dr. Stephanie Burrage, Interim Superintendent

This section allows the Board an opportunity to discuss additional items, including:

- Review of 2021-22 Listening Time Roster
- FAC Update

2021/2022 School Board Listening Time Schedule

****Note: All Cabinet members are invited to attend with the Superintendent.**

2021			2022		
	Facilitator	BOARD MEMBERS		Facilitator	
July 19, 2021		David Boone	January 18, 2022		John Vento
		Sam Sant			Greta Evans-Becker
		Pam Lindberg			Helen Bassett
August 16, 2021		Helen Bassett	February 22, 2022		David Boone
		John Vento			Pam Lindberg
		Greta Evans-Becker			Mike Herring
September 22, 2021		Pam Lindberg	March 21, 2022		Helen Bassett
		David Boone			Sam Sant
		Sam Sant			Greta Evans-Becker
October 18, 2021		Mike Herring	April 19, 2022		Mike Herring
		Helen Bassett			John Vento
		John Vento			David Boone
November 15, 2021		Greta Evans-Becker	May 23, 2022		Greta Evans-Becker
		Pam Lindberg			Helen Bassett
		David Boone			Pam Lindberg
December 20, 2021		Sam Sant	June 20, 2022		Sam Sant
		Mike Herring			David Boone
		John Vento			Mike Herring