

School Board Study (Work) Session

Study (Work) Session will begin 10 minutes after adjournment of the Business Meeting.

1. Introductions
2. Budget Updates 2
Dr. Teri Staloch, Superintendent
 - A. Rdale Program Evaluation (20 minutes)
Dr. Teri Staloch, Superintendent
Bridget Dooley, Director of Elementary Curriculum and Federal Programs
Matt Pletcher, Director of Secondary Curriculum and Federal Programs
 - B. Middle School Programming (10 minutes)
John Groenke, Executive Director of Student Services
 - C. Enrollment Assumptions (10 minutes)
Kristen Hoheisel, Chief Financial Officer
 - D. Baseline Staffing and Service Model (20 minutes)
Amy O'Hern, Executive Director of Human Resources
 - E. Reimagine Rdale Internal Facilitation Capacity (15 minutes)
Dr. Teri Staloch, Superintendent
3. School Board Topics 38
Dr. Greta Evans-Becker, Superintendent
 - A. Discussion of Meeting and Procedures Format (proposed from Organizational Meeting on January 6, 2025) (15 minutes)
Dr. Teri Staloch, Superintendent



Budget Updates

School Board Study (Work) Session
February 3, 2025



ROBBINSDALE
Area Schools

Our mission

*The mission of
Robbinsdale Area Schools
is to inspire and educate
all learners to develop
their unique potential and
positively contribute to
their community.*





(RE)DISCOVER RDALE

STRATEGIC PLAN

MISSION

The mission of Robbinsdale Area Schools is to inspire and educate all learners to develop their unique potential and positively contribute to their community.

DISTRICT VISION



Robbinsdale Area Schools is committed to ensuring **every student** graduates career, articulated skilled trades and college ready.



We believe each student has **limitless possibilities** and we strive to **ignite the potential** in every student.



We expect **high intellectual performance** from all our students.



We are committed to **ensuring an equitable and respectful educational experience** for every student, family and staff member.

STRATEGIC THEMES

District priority work and goals focused on strategic themes will help achieve our mission for each student.



Academic Achievement



Student Engagement and Wellness



Collaboration and Partnerships



Staff Investment and Impact

PRIORITY OUTCOMES GROUNDED IN EQUITY

- **Improve achievement** for students of color
- All students are **ready for school**
- **Every child** reading at or above grade-level
- Academic and social-emotional growth in **middle grades**
- **Student engagement** in school and learning
- Student **support** from families to learn and achieve
- Clear path and **readiness for career, college and life**

Believe. Belong. Become.



2024-25 PRIORITIES

STRATEGIC PLAN



Academic Achievement

- Enhance cultural relevance of curriculum for students
- Enhance an equitable learning system from early childhood to adults
- Deepen preparation for life, college and career



Student Engagement and Wellness

- Improve student-staff connection
- Strengthen practices around student, staff, and school safety



Collaboration and Partnerships

- Strengthen mutual communication and responsiveness with all stakeholders
- Expand equitable inclusion and influence of student, family, staff, and community voice



Staff Investment and Impact

- Cultivate the district culture to be inclusive, supportive, and welcoming
- Increase consistency and accountability for common district practices

Believe. Belong. Become.

Purpose

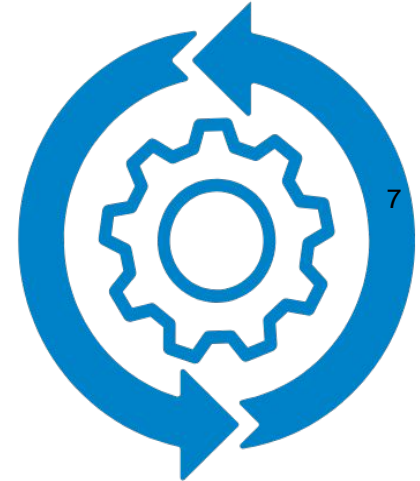
To have a shared understanding of the budget reduction process, actions and next steps in solving the \$21 million dollar budget shortfall.

Outcomes

- Provide recommendations about budget reductions to district programs;
- Review middle school program considerations;
- Understand enrollment assumptions;
- Engage in shared learning to understand baseline and service model staffing for: elementary, middle, and high school.

Current Process

1. **Identify Issues:** Staff and administrative teams are studying budget areas of challenges, opportunities and impact.
2. **Research & Reactions:** Issues are studied with reactions and research shared with leadership groups and stakeholders for review.
3. **Options:** Feedback is gathered to refine and generate actionable options and additional input or feedback.
4. **Decision:** Stakeholder input informs recommendations and guides decision-making.
5. **Communicate:** Final decisions are presented to leadership teams and the school board.



Multiple Areas of Review

Areas of review:

- **Program Offerings:** Assessing programs to ensure alignment with district priorities
- **Middle School:** Evaluating structure and programming for middle school success
- **Service Models:** Reviewing service levels to maintain quality and efficiency



8

This work is guided by stakeholder input and data analysis to shape decisions and recommendations.

Timeline of Review Areas

Minneapolis OE transportation	Oct.-Nov.	Nov. 25, <small>Team</small>	Dec. 10, <small>LL</small>	Dec. 16, <small>SB</small>
Class size ratios	Dec.-Jan.	Jan. 6, <small>Cabinet</small>	Jan. 6, <small>SB</small>	Jan. 6, <small>SB</small>
Middle School model	Oct.-Jan.	Jan. 6, <small>Cabinet</small>	Jan. 14, <small>LL</small>	Feb. 3, <small>SB</small> ⁹
Program offerings	Oct.-Jan.	Jan. 6, <small>Cabinet</small>	Jan. 14, <small>LL</small>	Feb. 3, <small>SB</small>
Service models, staffing	Dec.-Jan.	Jan. 7, <small>LL</small>	Jan. 14, <small>LL</small>	Feb. 3, <small>SB</small>



ROBBINSDALE
Area Schools

Rdale Program Evaluation

10

Programs Evaluated

- Advanced Placement
- AVID
- BARR
- International Baccalaureate
- Talent Development
- Elementary Band and Orchestra
- Catalyst
- Restorative Practices
- Middle School Activities/Athletics
- Magnet Schools

Process

- Identifying the programs offered K-12
- Identifying the facts of each program
- Identifying impact of each program
- Identifying the cost of each program

Input

- Spoke with administrators and teachers
- Gathered attendance and participation metrics
- Analyzed academic return on investment
- Analyzed financial data about each program
- Brought the evaluation to Learning Leaders and gathered their feedback
- Delivered the feedback to Cabinet members

Recommendation

Elimination of the following programs:

- International Baccalaureate (K-12)
- Talent Development (service model change)
- Elementary 4th-grade Orchestra

Anticipated savings and adjustments:

\$912,000



ROBBINSDALE
Area Schools

Middle School Programming

15

6 Period Day

- Identifying the pros and cons of a 6 period schedule vs. 7 period schedule
- Researched 6 period schedule offerings
- Identifying impact of program offerings
- Identifying the cost savings of moving to a 6 period schedule



ROBBINSDALE
Area Schools

Input

- Spoke with administrators, teachers, and students
- Brought the evaluation to Learning Leaders and gathered their feedback
- Met with CFO to analyze potential savings
- Delivered the feedback to Cabinet members

Recommendations

We are not recommending a 6 period day for middle school next year:

- There is not substantial cost savings in making this transition at this time
- The information is unknown on decisions that may be made in the future regarding academic programming at all four of our middle schools
- Our base staffing for 25-26 has not been shared and we are unaware of its impact on class sizes and master scheduling

We believe more time needs to be invested in studying this large of a programmatic change.



ROBBINSDALE
Area Schools

Baseline and Service Model Staffing

2025 Staffing Timeline

Jan 21	School board approves staffing ratios
Feb 3	Standard of Service allocated to principals
Mar 7	Staffing allocations completed by principals
Mar 27-28	Staffing allocations are finalized and layoff notifications are distributed to ESC staff 20
Mar 27-28	Staffing allocations are finalized and layoff notifications are distributed to all certified staff
May 5	Initial educational assistant openings, displacements, layoffs and end of assignments
June 4	Educational assistant assignments for the 2025-26 school year distributed

Standard of Service

Standard of Service: the initial allocation of employees before compensatory and Title 1 dollars were distributed.

(retiring terminology effective 01/01/2025)



2024-2025 Elementary Standard of Service

Enrollment Class Size Targets	K	1	2	3	4	5
Class Size Ratio	25	26	28	28	30	31
Minimum	18	19	21	21	23	23
Maximum	25	26	28	28	30	31
Mid-Point	21.5	22.5	24.5	24.5	26.5	27.5

22

Additional allocations:

- Nurse
- Media
- Social Worker
- English Learners
- Voluntary Pre-Kindergarten
- Achievement & Integration
- Administration
- Art
- Music
- Physical Education

2024-2025 Middle School Standard of Service

Enrollment Allocation – 1 : 25.2

Additional allocations:

- Nurse
- Media
- English Learners
- Counselor
- Achievement & Integration (AVID)
- Social Worker
- Administration



23

2024-2025 High School Standard of Service

Enrollment Allocation – 1 : 28.1

Additional allocations:

- Nurse
- Media
- English Learners
- Counselor
- Other - Technology - BARR - IB
- Achievement & Integration (AVID)
- Social Worker
- Administration

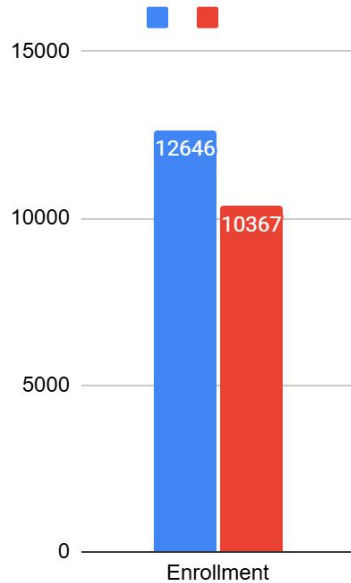


Enrollment Assumptions for Initial Staffing

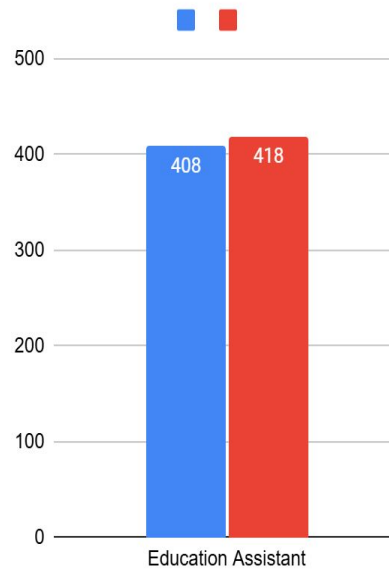
- All students will move to the next grade level
- Minneapolis open enrolled students where transportation changed will be counted at 50% retention
- Minneapolis open enrolled students losing transportation entirely will be counted at 0% retention
- Historical trend data will be used as a marker of predictability

Student to Education Assistant Comparison 2014-24

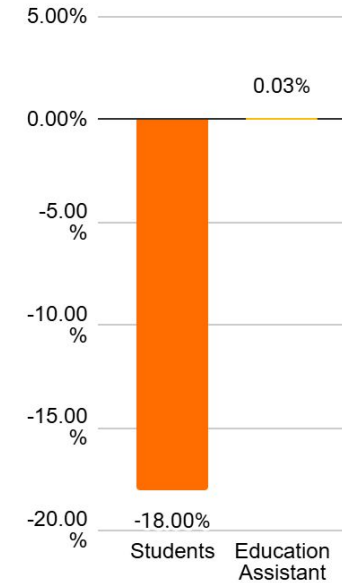
Students



Education Assistant

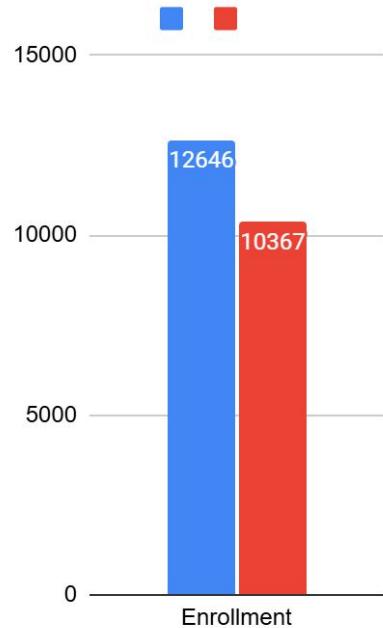


Change Comparison

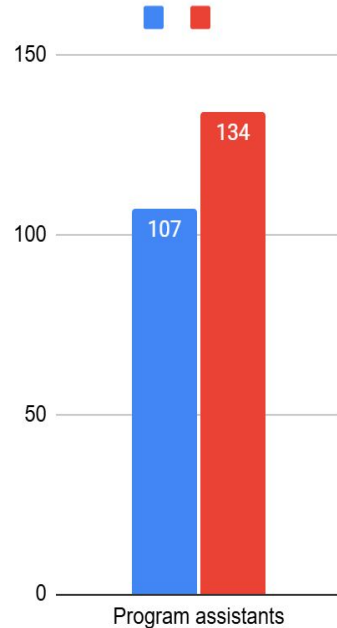


Student to Program Assistant/Robbinsdale Equity Allies Comparison 2014-24

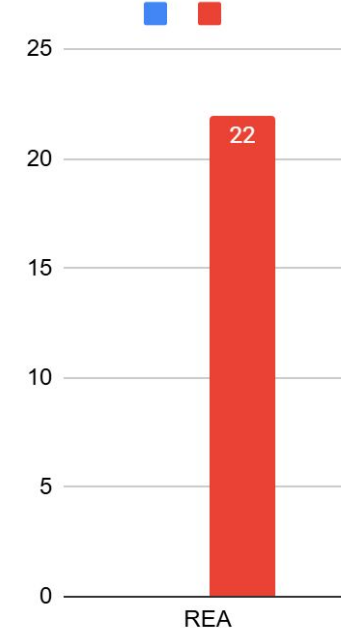
Students



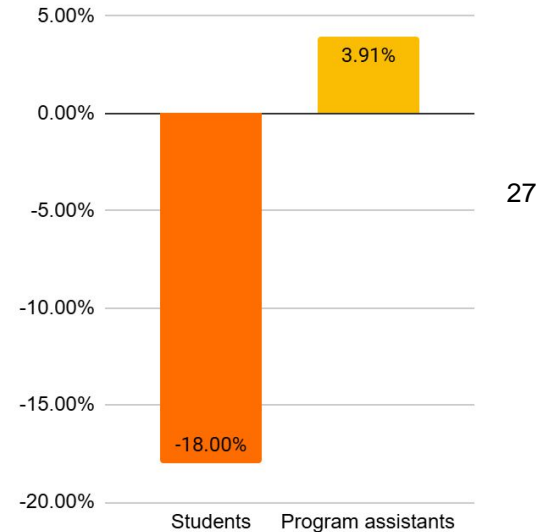
Program Assistants



REA

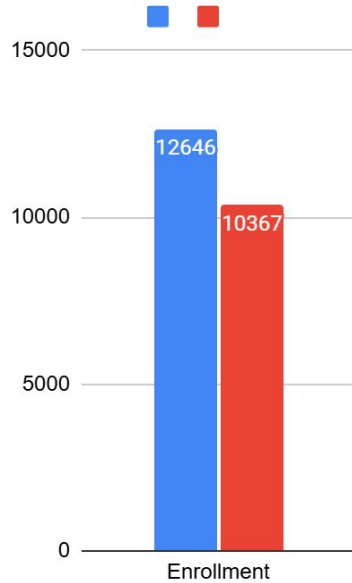


Change Comparison

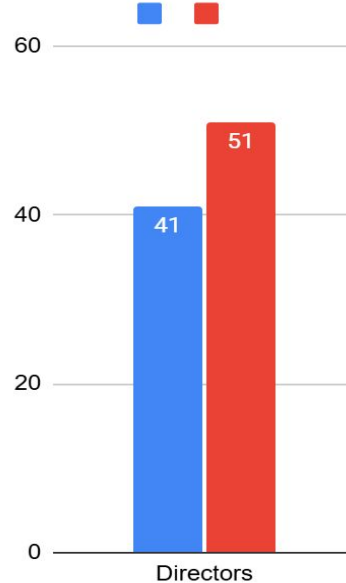


Student to Director Comparison 2014-24

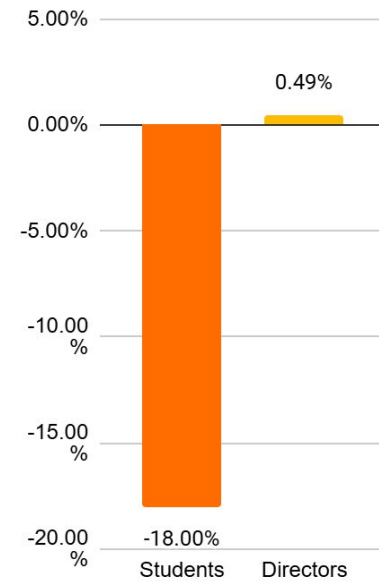
Students



Directors

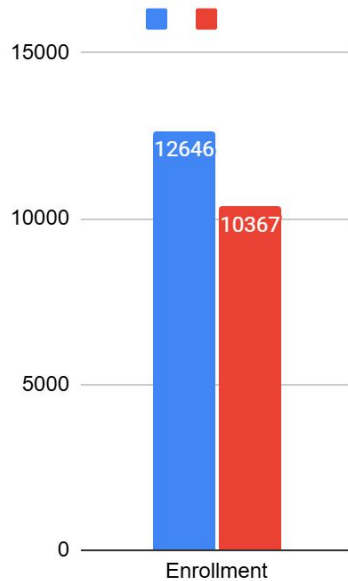


Change Comparison

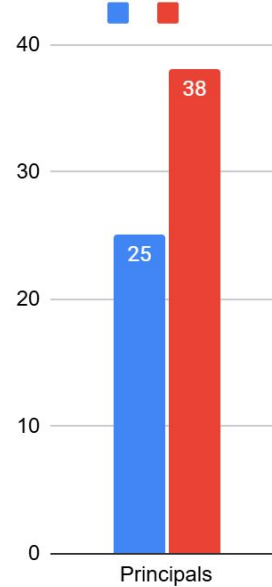


Student to Principal Comparison 2014-24

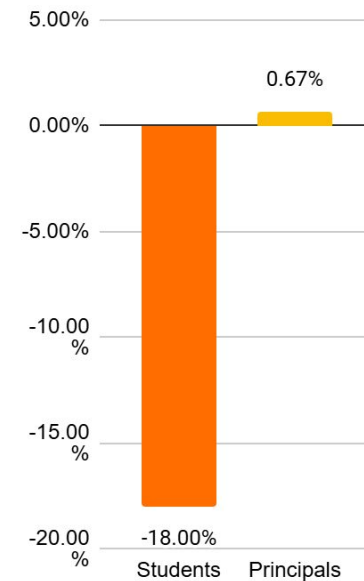
Students



Principals



Change Comparison



Baseline Staffing

The minimum number of employees needed to keep an organization's essential functions and operations running.

- Enrollment based on FTE/class size
- Administration 1:500
- Office staff
 - High School - 4 positions
 - Middle/Elementary School - continue current staffing allocation
- Counselor 1:500 (middle school and high school)
- Health Services
- .2 Psychologist (MTSS leadership)
- Educational Assistant - supervision/security
 - Elementary - 1 hour: 36 students
 - Middle - 1 hour: 40 students
 - High - 1 hour: 50 students

Service Model

Rdalen's model of delivery that ensures consistency (and quality) of how our buildings are staffed and the duties required by each position.

Administrators will have additional FTE allocation based on enrollment and students qualifying for educational benefits.

BARR - Armstrong and Cooper

Advanced Placement - Armstrong and Cooper

AVID - FAIR, Plymouth, Robbinsdale, Sandburg, Armstrong, Cooper

Social Worker

- .1 Elementary
- .2 Middle School
- .3 High School

Title 1

Title I is a federal program that provides financial aid to schools with high percentages of low-income students. The goal of Title I is to help all children receive a high-quality education and meet state academic standards.

State statute mandates that all schools with an Educational Benefits count above 75% receive Title I funding in districts awarded federal funding. RAS projects that seven schools will qualify based on the 10/1/24 FRL counts and the updated reporting from 1/26/2025.

MLE	89%
NPE	82%
LVE	78%
RMS	78%
SOE	77%
RA	76%
ENE	75%
NOE	71%
FOE	70%
CHS	70%

Percent of Students Qualifying for Educational Benefits

Title 1 FTE allocation will support MTSS instructional support

.2 FTE can be allocated to family involvement

2024-25 Planned Reductions (Spring 2024)

ESC Departments	Planned	Gap	Actual
Administration	\$ 973,152	\$188,202	\$784,950
Technology	\$ 665,600	\$ 0	\$ 665,600
Communications	\$ 84,828	\$ 0	\$ 84,828
Business Services	\$ 138,450	\$ 0	\$ 138,450
HR / Nutrition * \$72,492 change	\$ 205,174	\$60,230	\$ 144,944
C&I, Enrollment, Assessment * \$72,492 change	\$ 1,706,845	\$ 692,337	\$ 1,014,508
Community Education	\$ 35,079	Not option	\$ 10,000

34

2024-25 Planned Reductions

(Spring 2024)

Schools and Other Categories	Planned	Gap	Actual
School-based Reductions	\$ 11,115,081	\$11,115,081	\$ 0
Non-Personnel Reductions	\$ 2,450,000	\$2,050,000	\$400,000
TOTAL	\$17,374,290	\$14,105,850	\$3,243,280

Total **planned**
general fund
reduction:

\$17.4 million

Total **realized**
general fund
reduction:

\$3.24 million

Total **gap** in
general fund
reductions:

\$14.1 million

2025 Staffing Timeline

Jan 21	School board approves staffing ratios
Feb 3	Standard of Service allocated to principals
Mar 7	Staffing allocations completed by principals
Mar 27-28	Staffing allocations are finalized and layoff notifications are distributed to ESC staff
Mar 27-28	Staffing allocations are finalized and layoff notifications are distributed to all certified staff
May 5	Initial educational assistant openings, displacements, layoffs and end of assignments
June 4	Educational assistant assignments for the 2025-26 school year distributed

36



Thank you



To: School Board
From: Dr. Teri Staloch, Superintendent
Date: January 6, 2025
Re: Discussion of Meeting and Procedures Format

Goal #1: Bring recommendations from Attorneys Mick Waldspurger and Liz Vieira October 10, 2024 memo from professional development into practice

- Maintain focus on students
- Assume positive intent
- Formalities minimize personalities
- Transparency means preparation
- Training
- Business Meetings v. Work/Study Sessions
- Be future-focused

Specifically,

- Formalize Board Reports to become Committee Reports as the purpose of Board Reports is for a Board representative appointed to an internal or external committee or organization to inform the rest of the Board about relevant work of the committee. Because the Board delegates representation with such a group to one or more Board members, those representatives are responsible for reporting back to the Board on the work they do on its behalf.
 - Another recommendation is to assume there is no committee report unless (1) a Board representative on the committee asks to be on the agenda, or (2) another Board member requests that the representative(s) on an identified committee provide an update to the Board.
- There has also been some discussion about having board reports prepared in writing to assist with meeting preparation and formalizing the reports.
- I would also like to recommend based on our last study session discussion that there is no board report summarizing the board listening time. I heard board members concerned that it is difficult to paraphrase what people have said so I would recommend we discontinue that practice.
- Regarding Listening Time, I would also recommend that we maintain the current structure. Anne Becker is planning to attend our next Listening Session and determine if there is language in the introductory statements and on the form to support improvements and clarity.

Goal #2: Improved meeting efficiencies

- We will add estimated time allotments to each agenda item to support more focused and efficient meetings. The last two meetings went until midnight and almost 2:00 a.m. respectively and no one is at their best at that hour.
- The Board will not meet past 10:00 p.m., unless under extenuating circumstances.
- In alignment with the recommendations offered by our legal team regarding holding just one business meeting and one study session per month, I would like to propose working toward the following:

- The first business meeting each month will be more robust with either a short study (work) session or no study (work) session.
- The second business meeting each month will be shorter; however, the study (work) session will be more robust.

Goal #3: Board Meeting: Sample Agendas

Business Meeting Sample Agenda

- *Call to Order*
- *Roll Call*
- *Approval of Agenda*
- *Rdale Proud*
- *Consent Agenda*
- *Personnel Items* (if needed)
- *Unfinished Business* (refers to any agenda items or matters that were not fully discussed or resolved during a previous meeting; additionally, the agenda items may be topics that were discussed during a study (work) session and now are being brought forward for action.
- *New Business* (refers to any topic or item that is being introduced for discussion for the first time, meaning it wasn't previously addressed in prior meetings and is now being brought up for consideration or as information sharing).
- *Policy* (policies brought forward for consideration will come to the board as a first read, and then as a second read for approval, if no policies are being considered the agenda will indicate, no report).
- *Administrative and Board Committee Reports* (superintendent report, then administrative, ending with board reports - board will share any committee updates and their reports)
- *Future Events/Announcements*
- *Adjourn*

Study (Work) Sessions Sample Agenda (aligned to [BOE 2024-25 Goals, Agenda and Working Document](#))

- *Welcome*
- *Roll Call*
- *Purpose and Agenda*
- *District Governance and Policy*
- *Operational Performance Oversight and Organizational Direction*
- *Board Governance*
- *Superintendent Relations*
- *Public Engagement*
- *Information Items*
- *Adjourn*