

WORK SESSION AGENDA

International Falls Public Schools, ISD #361
Tuesday, February 18, 2020 at 4:00 PM
FHS Library, 1515 11th Street, International Falls, MN
District Website: www.isd361.k12.mn.us

Mission Statement: *In partnership with parents and the community, the International Falls School District will prepare every student to become a productive citizen by developing their maximum potential within a safe climate of mutual respect and trust.*

Budget Work Session

Call to Order

1. Roll Call:

Mike Holden___

Michelle Hebner___

Toni Korpi___

Jennifer Windels___

Terry Murray___

Ted Saxton___

Roxanne Skogstad-Ditsch___

Kevin Grover___

2. Pledge of Allegiance

Approval of Agenda

1. Approve agenda as presented. Motion by ___, second by ___. Motion carried / failed.

Work Session Agenda

1. Begin work session and discussion.

2

Adjournment

Motion by ___, second by ___ to adjourn meeting at ___ pm. Motion carried / failed.

5th Grade Analysis

Preface: As part of the first budget work session for 2020-21 a board member brought up the question of a better scenario for the preschool rooms. Discussion was had on lack of space and in order to fix that element, we need more room. Other than adding on, the only immediate option would be to move 5th grade to FHS. Administration was tasked with looking to see if this is able to happen with space in FHS and then develop a list of positives and negatives.

Short answer is that there is room at FHS to house the 5th grade and supporting staff/programs. Could limit the availability of the gym as this would be another hour of use and could cut into the use of this space during lunch.

Positives:

Larger classrooms for preschool

Additional space for programs or staff at FES

Band/music could be in an actual room designed for this activity

Easier access to pool and arena for varied PE activities

Access to science labs

Negatives:

5th grade is brought into the high school, more grown up atmosphere

No major savings in the number of staff that need to travel between buildings

Could result in added cost for PE instructor due to little wiggle room for travel

Administrative coverage would not be as efficient

5th - elementary or high school, ability to fit in with either building for events, feeling of belonging

No playground equipment that is age appropriate, lack of space for 2 grades out during recess

Busing drop off is on opposite end of building, kids would most likely be with older kids for breakfast and before/after school with minimal supervision

*5th grade currently gets 84 minutes of Math and Literacy. Hard to match that exactly when running on FHS bell schedule.

Current	Traveling Teachers	If 5th Grade Moved
X	Charlie Anderson	X computers
X	Rosa Christianson	X ESL
X	Chris Hemstad	
X	Alex Mannausau	
X	Jay Boyle	
X	Dawn Schindeldecker	X Title ?
X	Michelle Boelk	
X	Zane Biles	
	Shelby Nosan	X
	SPED teacher?	X
	Kevin Erickson	X
	Jen Wenberg	X
	Ariana Cipriano	X
8		8

FY	GE Formula	Adj ADM (not Weighted)	GE b/4 Weighting	GE loss b/4 Weighting CY less PY	Accumulated Loss in GE
FY17	\$ 6,067.00	1,108	\$ 6,722,236		
FY18	\$ 6,188.00	1,070	\$ 6,621,160	\$ (101,076)	\$ (101,076)
FY19	\$ 6,312.00	998	\$ 6,299,376	\$ (321,784)	\$ (422,860)
FY20	\$ 6,438.00	974	\$ 6,270,612	\$ (28,764)	\$ (451,624)
FY21	\$ 6,567.00	946	\$ 6,212,382	\$ (58,230)	\$ (509,854)
FY22	\$ 6,665.51	935	\$ 6,232,247	\$ 19,865	\$ (489,989)
FY23	\$ 6,765.49	914	\$ 6,183,656	\$ (48,592)	\$ (538,580)
FY24	\$ 6,866.97	892	\$ 6,125,337	\$ (58,319)	\$ (596,899)

Base General Education Formula for discussion only

FY22, FY23, & FY24 assumed 1.5% on formula base

**Adjusted ADM Projections and Historical Data
by Grade Level**

Grade Level Adjusted ADM:

FY / Date of Est:	EC	KG	1	2	3	4	5	6	7	8	9	10	11	12	Total:
2015-2016	13	76	85	73	64	77	73	91	74	94	91	99	95	82	1,085
2016-2017	14	87	69	87	75	69	80	75	91	73	95	91	102	98	1,108
2017-2018	16	73	82	70	83	79	63	78	81	90	80	91	85	100	1,070
<u>2018-2019</u>															
5/20/2019	15	67	61	79	68	82	81	62	72	79	88	73	88	81	996
6/30/2019	18	67	61	78	68	81	80	62	73	79	88	73	88	81	998
Change in est:	3	0	0	0	0	-1	-1	0	0	0	0	0	0	0	2
<u>2019-2020</u>															
5/20/2019	15	68	66	60	79	67	81	80	60	72	78	88	72	84	968
2/17/2020	16	74	64	57	78	64	81	82	61	77	79	81	72	87	974
Change in est:	1	6	-2	-3	-1	-3	1	2	1	5	2	-6	0	3	5
<u>2020-2021</u>															
5/20/2019	15	68	64	66	60	79	67	80	80	60	71	77	88	72	946
2/17/2020	16	71	66	63	57	78	65	82	82	60	78	79	80	70	946
Change in est:	1	3	2	-3	-3	-1	-2	2	2	0	7	2	-8	-2	0
<u>2021-2022 est.</u>															
5/20/2019	15	68	67	64	66	60	79	66	80	80	58	71	77	88	939
2/17/2020	16	68	63	66	63	57	78	65	82	82	60	78	79	80	935
Change in est:	1	0	-4	2	-3	-3	-1	-1	2	2	2	7	2	-8	-3
<u>2022-2023 est.</u>															
5/20/2019	15	68	67	67	64	66	60	79	66	80	80	58	71	77	918
2/17/2020	15	66	61	63	66	63	57	78	65	82	82	60	78	79	914
Change in est:	0	-2	-6	-4	2	-3	-3	-1	-1	2	2	2	7	2	-4
<u>2023-2024 est.</u>															
5/20/2019	15	68	66	67	67	64	66	60	79	66	80	80	58	71	907
2/17/2020	15	64	59	61	63	66	63	57	78	65	82	82	60	78	892
Change in est:	0	-4	-7	-6	-4	2	-3	-3	-1	-1	2	2	2	7	-15

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ADM SERVED BY BUILDING
Data as of 2/17/2020 Projection

		2/17/20		2/17/20				EST.	EST.
Bldg	Grades Served	ADM Served FY14	ADM Served FY15	ADM Served FY16	ADM Served FY17	ADM Served FY18	ADM Served FY19	ADM Served FY20	ADM Served FY21
FES	HK/KG	70	85	76	87	73	67	74	71
	1	70	76	85	69	82	61	64	66
	2	75	66	72	87	70	79	56	63
	3	78	75	64	74	83	68	78	56
	4	93	75	76	69	79	81	64	78
	5	75	94	73	80	63	80	81	65
Total ADM Served FES:		461	471	446	466	450	436	417	399
Average Class Size:		77	79	74	78	75	73	70	67
FHS	6	96	73	89	74	78	62	81	81
	7	93	94	73	90	80	72	60	80
	8	97	88	92	72	87	78	75	59
	9	96	96	88	92	77	86	78	76
	10	83	97	95	84	87	70	78	78
	11	71	74	90	98	77	86	69	77
	12	67	72	79	89	97	76	83	68
Total ADM Served FHS:		603	594	606	599	583	530	524	519
Average Class Size:		86	85	87	86	83	76	75	74
TOTALS:		1,064	1,065	1,052	1,065	1,033	966	941	918

Reference:
 ADM Served = Average Daily Membership Served
 1) Includes Residents Attending, Non Residents In
 2) Excludes ALC, Resident Tuition, C&T, Residents Out
 3) PSEO Students are reported as residents attending.
 4) Excludes Early Childhood Special Ed

GRADE PROGRESSION REPORT
ADM SERVED KINDERGARTEN TO GRADE 12

ADM Served represents the number of students served in the school buildings / classrooms.

	HK/KG	1	2	3	4	5	6	7	8	9	10	11	12
FY19	67	61	79	68	81	80	62	72	78	86	70	86	76
FY20	74	64	56	78	64	81	81	60	75	78	78	69	83
FY21	71	66	63	56	78	65	81	80	59	76	78	77	68
		-8	-1	0	0	1	0	-1	-1	1	0	-1	-1

ADM SERVED Kindergarten to Grade 12
 Excludes ALC, Resident Tuition, C&T, Residents Out
 Includes Residents Attending, Non Residents In
 PSEO Students are reported as residents attending.

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FALLS ELEMENTARY AVERAGE CLASS SIZES / SECTIONS
Students Served
2/2020

FISCAL YEAR:

FY2017 - 2018

	K	1	2	3	4	5	TOTAL:
# of Students Served:	73	82	70	83	79	63	449
# of Sections:	4	4	3	4	3	3	21
Average Class Size:	18	20	23	21	26	21	21

FISCAL YEAR:

FY2018 - 2019 - FINAL

	K	1	2	3	4	5	TOTAL:
# of Students Served:	67	61	78	68	81	80	435
# of Sections:	4	3	4	3	3	3	20
Average Class Size:	17	20	20	23	27	27	22

FISCAL YEAR:

FY2019 - 2020 - estimated December 17, 2018

	K	1	2	3	4	5	TOTAL:
# of Students Served:	75	62	61	79	68	81	426
# of Sections:	4	3	3	4	3	3	20
Average Class Size:	19	21	20	20	23	27	21

FISCAL YEAR:

FY2019 - 2020 - estimated February 17, 2020

	K	1	2	3	4	5	TOTAL:
# of Students Served:	74	64	56	78	64	81	417
# of Sections:	4	3	3	4	3	3	20
Average Class Size:	18	21	19	20	21	27	21

FISCAL YEAR:

FY2020 - 2021 - estimated February 17, 2020

	K	1	2	3	4	5	TOTAL:
# of Students Served:	71	66	63	56	78	65	399
# of Sections:	4	3	3	3	4	3	20
Average Class Size:	18	22	21	19	20	22	20

