



Robbinsdale Area Schools School Board Meeting Agenda

Monday, August 9, 2010 at 5:30 PM

Work Session

Education Service Center Boardroom, 4148 Winnetka Avenue North,
New Hope, Minnesota

1. Welcome and Review Agenda
Presenter: Chair Walsh
2. Update on the Work of the Divestiture Committee 2
Time: 5:30 - 6:30 p.m.
3. Break
Time: 6:30 - 6:45 p.m.
4. Update on Work of Budget Committees 26
Time: 6:45 - 8:00 p.m.
5. Superintendent Recommendations for 2010-2011 Priorities
Time: 8:00 - 8:30 p.m.
6. July 28 Workshop Next Steps
Time: 8:30 - 9:00 p.m.

Divestiture Plan Advisory Committee

Authorized by the School Board
June 1, 2009

THE MEMBERSHIP

Community Experts

- Jim Damiani
- Chris Gibbs
- Jeff Houle
- John Kluchka
- Brad Scheib

Community Members

- Scott Johnson - ML
- Joanne Kostka – SO
- Kim Labat – NP
- Matthew Smith – LV
- Ron Stoffel – FO
- Blair Tremere – NO
- Tony Biskupski – ZL
- Bryan Burk - NE

THE MEMBERSHIP

City Representatives

- Patrick Peters – Crystal
- DeDe Scanlon & Mark Grimes – Golden Valley
- Andy Hoffe – New Hope
- Bill Blonigan – Robbinsdale
- Gary Eitel – Brooklyn Center
- Dean Heng – Brooklyn Park
- Jim Willis - Plymouth

THE MEMBERSHIP

Administration

- Aldo Sicoli
Superintendent
- Lonnie Smith
Business Services
- Jim Gerber
Facilities
- Gayle Walkowiak
Teaching & Learning

School Board

- Sherry Tyrell
Committee Chair
- Patsy Green
- Barb Van Heel

THE CHARGE

Create a list of possible options and recommendations for each district surplus facility that:

THE CHARGE

1. represents a proper use and fit for the school district, community and neighborhood where it is located,

THE CHARGE

2. optimizes the financial return to the district and
3. preserves district's ability to provide the highest quality education services.

THE PROCEDURE

In conducting its work the committee was to:

- review inventory of facilities and land
- tour all properties
- examine current zoning and permissible uses
- hold neighborhood meetings.

THE PROPERTIES: HOSTERMAN



THE PROPERTIES: CAVANAGH



THE PROPERTIES: WINNETKA



THE PROPERTIES: HIGHVIEW



THE PROPERTIES: NEW HOPE



THE PROPERTIES: OLSON



THE PROPERTIES: PILGRIM LANE



THE PROCESS

- Reviewed pertinent information
- Identified issues, constraints, opportunities
- Heard reports from district administration
- Participated in building and site tour
- Held a Community Forum
- Obtained property values

THE PROCESS

- Solicited bids from multiple real estate experts and interviewed those that submitted complete marketing packages
- Identified and discussed a range of alternative land uses; decided to defer to existing city plans and regulations pertinent to each site

THE RECOMMENDATIONS

- HOSTERMAN – Sell to Intermediate District 287 (building site only)
- CAVANAGH– Begin marketing process now with the provision that the district retains possession until Sandburg is vacated

THE RECOMMENDATIONS

- WINNETKA – Begin marketing process now with the provision that the district retains possession until Sandburg is vacated.
Note: this includes the play fields west of building
- HIGHVIEW – Divest

THE RECOMMENDATIONS

- NEW HOPE – Retain
- OLSON – Retain, pending the outcome of the budget planning committees
- PILGRIM LANE – Retain, pending the outcome of the budget planning committees

THE RECOMMENDATIONS

- Include a deed restriction that prohibits any future use that would compete for students in programs in the district
- Consider NAI Welsh Companies when soliciting marketing services

THE STRATEGIC PLAN

Priority 5:

Maximize resources and
demonstrate financial accountability

THE STRATEGIC PLAN

Goal E: Create a facilities plan that meets the needs of our students and our communities

Goal F: Identify and engage volunteers to provide specialized services for district initiatives

THE STRATEGIC PLAN

Measurable Outcomes for goals E and F:

- √ A facilities plan was created for the properties considered for possible divestiture
- √ The decisions considered the needs of our students and our communities
- √ The decision making process engaged community volunteers to provide a specialized service

Process for Recommending Budget Adjustments for 2011-2012 and Beyond

Planning for Future Financial Stability
and Educational Excellence



Robbinsdale Area Schools
August 9, 2010



Budget Planning Committees

Rationale

- Respond to state fiscal challenges that could negatively affect education funding
- Take a pro-active approach to financial challenges
- Research possibilities in advance of difficult decisions so we are better able to make informed decisions
- Search for creative ways to provide an excellent education to students



Budget Planning Committees

- Enrollment
- Revenue Enhancement
- Alternative Programming
- School Programs
- Operations
- Online Learning



Budget Planning Committees

- Budget Planning Committees will report on financial implications and educational ramifications of various options.
- This is a progress report: No decisions have been made.



Enrollment Committee

Charge to the Committee

- Determine ways to enhance revenue to the school district by increasing enrollment or slowing the trend of declining enrollment. The committee will also consider ways of reducing expenditures in areas that are related to enrollment.

Subcommittees

- Enrollment Policies
- Magnets/Partnerships



Enrollment Committee

Enrollment Policies Subcommittee

Membership

- Helen Bassett, School Board member
- Dennis Beekman, Exec. Dir. of Tech. (Facilitator)
- Jane Byrne, Principal of RSIS
- Scott Croonquist, Parent & Exec. Dir. of AMSD
- Michael Favor, Principal of Cooper High School
- Patsy Green, School Board member
- Aldo Sicoli, Superintendent
- Kenneth Turner, Integration & Equity Program Dir.



Enrollment Committee

Magnets/Partnerships Subcommittee

Membership

- Helen Bassett, School Board member
- Dennis Beekman, Exec. Dir. of Technology
- Mark Bomchill, School Board member
- Jane Byrne, RSIS Principal
- Scott Croonquist, Parent & Exec. Dir. of AMSD
- Chris Gibbs, Parent
- Jim Gerber, Facilities Program Director
- Patsy Green, School Board member
- Al Ickler, Exec. Dir. of Community Education
- Randy Moberg, ZLE Principal
- Aldo Sicoli, Superintendent
- Lori Simon, Exec. Dir. of Ed. Serv. (Facilitator)



Enrollment Committee

Areas/Topics Explored

- The district's transfer/open enrollment policy
- The Robbinsdale Spanish Immersion school's entrance policy for non-resident students
- Inter-school transportation between secondary schools
- Creation of magnet or specialty schools and/or programs
- Partnerships with the cities served by the school district and with other entities



Policies sub-committee

Work to Date

- Sub-committee reviewed:
 - School transfer and RSIS entrance policy;
 - Data related to resident students enrolled in schools other than Robbinsdale;
 - Data related to the RSIS Kindergarten lottery;
 - Other districts' open enrollment, transfer and magnet school entrance policies;
 - Costs associated with middle school special program and RSIS transportation.



Policies sub-committee

Next Steps

- The enrollment policy changes most likely to positively impact the district financially are ones encouraging more open enrollment into our schools mitigating the effects of declining enrollment.
- The sub-committee is also investigating potential transportation modifications that could save money with minimal educational impact.



Magnets/Partnerships sub-cmte

Work to Date, Next Steps

- Sub-committee reviewed:
 - Data related to enrollment trends
 - Data related to resident students enrolled in schools other than Robbinsdale
 - Data related to students not selected through the RSIS Kindergarten lottery
 - Data related to survey of resident families who have left Robbinsdale
 - Information related to several popular magnet school programs in metro area
- The sub-committee will be examining and analyzing costs related to opening a magnet school to determine financial feasibility



Revenue Enhancement Committee

Charge to the Committee

- Examine potential revenue sources (non-enrollment related) to the district which could increase revenues without undue negative programmatic/service impact. Potential areas may include increased activity participation fees, test fees, paid advertisements, early retirement options, and others that the committee would identify.



Revenue Enhancement Committee

Committee Members

- Dave Dahl, Principal, Robbinsdale Armstrong High School
- Patti Weldon, Activities Director, Armstrong
- Bruce Beidelman, Principal, Plymouth Middle School
- Sherry Tyrrell, School Board
- Lonnie Smith, Exec. Director of Business Services
- Al Ickler, Exec. Director of Community Education
- John Oelfke, Activities Director, Robbinsdale Cooper High School
- Jeff Dehler, Program Director, Community Relations
- Rod Virnig, Activities Director, Plymouth Middle School



Revenue Enhancement Committee – Work to Date

Areas Investigated:

1. Advertising

- Web
- Signage
- Publications

2. Fees

- Extracurricular Programs
- Community Use of Facilities

3. Community Giving

- Sponsorships
- Alumni, and other community groups

4. Income Generating

- Sports Bubble



Revenue Enhancement Committee – Conclusions, Next Steps

Preliminary Findings:

- Potential for some new revenue. Not lucrative.
- Advertising opportunities will increase
- RAS extracurricular fees, in general, similar to surrounding districts
- Maybe an opportunity for stronger partnership between schools, Seven Dreams Education Foundation, Booster Clubs, PTO's
- To realize new revenues, it may require investment in staff time
- There is a risk of appearing too “commercial” for an educational institution

Next steps

- Refine options and educational implications and prepare final report



Alternative Programming Committee

Charge to the Committee

- Examine district programming including TASC, Highview, Care and Treatment, Extended day/extended year, other ALC programs and special education, and recommend actions that will lead to reduced district expenses in school year 2011-12 and beyond, including expenses paid to Intermediate School District 287 and WMEP



Alternative Programming Committee

Membership

- Stephanie Crosby, Executive Director of Human Resources,
- Daryl Miller, Program Director of Academic Support
- Chris Rowe-Bartel, Manager, Highview Alternative Program
- Lonnie Smith, Executive Director of Business Services
- Kenneth Turner, Program Director of Integration and Equity
- Gayle Walkowiak, Executive Director of Teaching and Learning,
- Ellen Voit, Program Director for Special Education
- Linda Valentine, Teacher at Highview Alternative Program
- Anne Grui, Special Education Coordinator
- Lori Simon, Executive Director of Educational Services
- Linda Johnson and Helen Bassett, School Board



Alternative Programming Committee – Work to Date

- Reviewed program descriptions from each area (Alternative Learning Programs and Centers, West Metro Education Program, Special Education services contracted through Intermediate 287)
- Considered educational ramifications of immediate (1-3 years) budget reduction opportunities
- Began conversations with associated state and other entities (Intermediate District 287)



Alternative Programming Committee – Next Steps

- Refine options and educational implications and prepare final report



School Programs Committee

Charge to the Committee

- Examine options that may lead to reduced district expenses in school year 2011-12 and beyond for:
 - Six-period day in the middle school
 - Administrative and other non-teaching positions in schools
 - The paired school model for elementary schools
 - K-12 band and orchestra programs

Subcommittees

- Middle school six-period day
- K-12 music programs



School Programs Committee

Membership

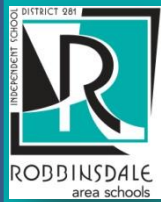
- Tom Henderlite, David Dahl, Secondary principals
- Jim Calhoun, Patrick Smith, Elementary principals,
- 3 general ed. teachers, elementary, middle and high school
- Denise Dooher ,elementary music teacher
- Paul Preimesberger, T and L Specialist for Fine Arts
- Steve Urbanski, Director of Curriculum, Instruction and Educational Standards
- Gayle Walkowiak, Executive Director of Teaching and Learning
- Tom Walsh, School Board



School Programs Committee

Work to Date

- Reviewed updates from 6-period day and K-12 music programs sub-committees
- Reviewed:
- Licensed teachers in non-teaching positions and building administration
 - Examined every licensed teacher position for school year 2010-11 assigned to program coordination (TOSA) and the associated funding source (i.e., general fund, school FTE allocation, granting agency, school comp. ed. allocation)
 - Examined every school administration position for school year 2010-11 in relation to the number of students and number of staff
- Paired schools
 - Reviewed research on school configuration
 - Reviewed potential cost-savings
 - Reviewed every comment logged through past public hearings and other district solicitations for input on the paired schools model

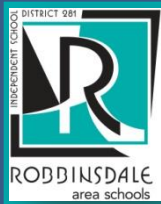


School Programs Committee

Middle School 6-Period Day subcommittee

Charge to the Committee

- Examine options for a six-period day in the middle school that may lead to reduced district expenses in school year 2011-12 and beyond.



School Programs Committee

Middle School 6-Period Day subcommittee

Membership

- Tom Henderlite, Bruce Beidelman, Middle School Principals
- Doug Jensen, Paul Priemsberger, T&L Specialists representing secondary core subject areas
- Michelle Bethke-Kaliher, Assistant Director of Special Education
- Gayle Walkowiak, Executive Director of Teaching and Learning
- Tom Walsh, School Board member
- Peter Eckhoff, RFT President
- 12 middle school classroom teachers including:
Visual Arts, Music, Physical Education, Social Studies, Tech. Ed,
Math, Global Language, English, Science, FACS, Business Ed., Health
Ed.



School Programs Committee

Middle School 6-Period Day subcommittee

Work to date

- Reviewed publications from the National Middle School Association
- Reviewed potential cost-savings given current staffing ratio
- Reviewed results of scheduling studies conducted in the metro-area
- Reviewed course schedules in schools with existing 6-period day
- Reviewed regulations for International Baccalaureate Middle Years Program
- Interviewed principals from surrounding district that are using a 6-period day



School Programs Committee

K-12 Music Programs subcommittee

Charge to the Committee

- Examine options for K-12 band and orchestra programs and identify actions that may lead to reduced district expenses in school year 2011-12 and beyond.



School Programs Committee

K-12 Music Programs subcommittee

Membership

- David Dahl, High School Principal
- Tom Henderlite, Middle School Principal
- Patrick Smith, Elementary School Principal
- Gayle Walkowiak, Executive Director of Teaching and Learning
- Paul Preimesberger, Teaching and Learning Specialist for Fine Arts
- Patsy Green, School Board
- 7 teachers of music, elementary, middle and high school



School Programs Committee

K-12 Music Programs subcommittee

Work to date

- Reviewed information from surrounding school districts, especially elementary offerings
- Generated a list of potential budget reduction options
- Generated a list of educational ramifications for each option
- The committee has completed its charge and has sent their report to the School Programs Committee



School Programs Committee

Next Steps

- Refine options and educational implications and prepare final report



Operations Committee

Charge Statement:

- The Operations Committee will review the current procedures of district warehouse and publications functions, review the best practices of other school districts and recommend ways that these functions can be operated more efficiently with the intended outcome of reducing the district's expenses in school year 2011-12 and beyond.



Operations Committee

Committee Members:

- Lonnie Smith, Executive Director, Business Services
- Jeff Dehler, Program Director, Community Relations
- Jim Gerber, Program Director, Facilities
- Marla Johnson, Program Director, Purchasing
- Rick Roberge, Program Director, Publications
- Jon Norrbom, Controller
- Barb Van Heel, School Board



Operations Committee

Work to Date

- **Warehouse**
 - Reviewed current status, compare to other districts
 - Reviewed staffing and current job functions
 - Reviewed the current use of leased spaces
- **Publications**
 - Reviewed current status , compare to other districts
 - Reviewed the amount of paper used per student, cost of postage per student, and the print shop budget per student compared to other districts
- Recognized the difficulty in comparing warehouse and print/publication services to other districts due to different responsibilities and how centralized versus decentralized the services are provided.



Operations Committee

Next Steps

- Review in greater detail the current services being provided as to need and method of providing.
- Develop a process to gain feedback from users regarding publications and warehouse services.
- Develop recommendations for changes to service based on feedback from users.
- Research available, economical warehouse space.



Online Learning

Charge to the Committee

- Explore the possibility of becoming an online learning provider with the intent of providing revenue-enhancing and value-added services.



Online Learning

Committee Members

- Linda Johnson, School Board
- Aldo Sicoli, Superintendent
- Mary Patraw, Karla Stone, High School Teachers
- David Dahl, Armstrong High School Principal
- Scott Croonquist, Parent
- Peter Eckhoff, RFT President
- Jane Prestebak, Media Services and Instructional Technology Program Director
- Jacob Givand, Technology Integration Specialist
- Gayle Walkowiak, Executive Director of Teaching and Learning
- Dennis Beekman (facilitator), Executive Director of Technology



Online Learning

Work to Date

The committee reviewed:

- Current online learning activities in the district.
- Online learning initiatives in context of the District Technology Plan.
- Educational research related to K-12 online learning and best practice.
- State-certified Online Learning Program profile data
- Data regarding the number of resident students participating in Online Learning Options
- State funding mechanisms for Online Learning Options.
- Membership option available through Northern Star Online.



Online Learning

Conclusions, Next Steps

The committee concluded that online learning has the most potential to positively affect our instructional programs by:

- Delivering effective differentiated instruction,
- Offering more course options for students,
- Recovering credits efficiently, and
- Providing supplemental resources in a blended mix of online and face-to-face instruction.



Online Learning

Conclusions, Next Steps

The committee is evaluating the fiscal implications and educational ramifications of each of the following types and methods of online learning:

- Northern Star Online Membership,
- Comprehensive Turnkey Solution,
- Comprehensive In-House Developed Solution,
- Supplemental Turnkey Solution,
- Supplemental In-House Developed Solution,
- Outsourced Solution



Budget Planning Committees

Summary

- Committees are necessary to take a pro-active approach to financial challenges
- Committees have gathered good information, but have additional work to do
- Provide periodic work session reports on progress
- No decisions have been made