



Robbinsdale Area Schools School Board Meeting Agenda

Monday, November 15, 2010 at 4:30 PM

Work Session

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

1. Welcome
Presenter: Chair Walsh
Time: 4:30 p.m.
2. Discussion of Lighthouse Reading Materials
Presenter: Barb Van Heel, facilitator
Time: 4:30 - 5:30 p.m.
3. Discussion on Transporting Students Across Attendance Areas 3
Presenter: Lonnie Smith and Kristin Johnson
Time: 5:30 - 6:15 p.m.
4. Update on Northport
Presenter: Superintendent Sicoli and Lonnie Smith
Time: 6:15 - 6:30 p.m.
5. Discussion on Preliminary Levy 8
Presenter: Lonnie Smith
Time: 6:30 - 6:45 p.m.
6. Break
Time: 6:45 - 7:00 p.m.
7. Reports from Budget Committees 10
Time: 7:00 - 8:45 p.m.
 - A. Revenue Enhancement 79
Presenter: Al Ickler
 - B. Online Learning 88
Presenter: Dennis Beekman
 - C. School Programs
Presenter: Gayle Walkowiak
 1. Administrative and Other Non-teaching Positions 104
 2. Paired Schools 117
 3. Middle School 6-Period Day 132
 4. K-12 Music Program: Band and Orchestra Sub-Committee 154

D. Alternative Programming	159
Presenter: Gayle Walkowiak	
8. Revised Strategic Plan Action Plans	176
Presenter: Superintendent Sicoli	
Time: 8:45 - 9:00 p.m.	

Special Program bussing costs and noon kindergarten bussing costs 2010-2011

School	Annual Costs	# buses	# of students	\$/student/yr	\$/bus/yr
Robbinsdale Middle	\$118,000	8	161	\$733	\$14,750
Plymouth Middle	\$91,000	7	145** (VT)	\$628	\$13,000
Armstrong HS	\$41,000	3	23	\$1,783	\$13,700
Cooper HS	\$118,000	9	124	\$952	\$13,300
TOTAL	\$368,000	27	453	\$812	\$13,650
RSIS					
midday kindergarten	\$58,000	5	69	\$841	\$11,600
All other elementary					
midday kindergarten	\$158,000	31*	306	\$517	\$5,097
TOTAL	\$216,000	36	375	\$576	\$6,000

*31 Take home or pick up routes
(26 double runs/5 single runs)

**90 AP/83 RSI/37 both (Campus)

Both Middle Schools and Cooper High School Bussing Phase Out

OPTION A	"Honors MYP though IB Diploma"			
6-year phase out	Grade	# students	# of buses	cost/yr
2011-12	7th-8th	135	8	\$107,000
2012-13	8th	74	6	\$80,000
2011-12	9th-12th	135	9	\$120,000
2012-13	9th-12th	135	9	\$120,000
2013-14	9th-12th	135	9	\$120,000
2014-15	10th-12th	90	7	\$93,000
2015-16	11th-12th	70	6	\$80,000
2016-17	12th	30	3	<u>\$40,000</u>
				\$760,000
OPTION B	"Whole School through MYP"			
4-year phase out				
2011-12	7th-8th	135	8	\$107,000
2012-13	8th	74	6	\$80,000
2011-12	9th-12th	130	9	\$120,000
2012-13	10th-12th	90	7	\$93,000
2013-14	11th-12th	70	6	\$80,000
2014-15	12th	40	3	<u>\$40,000</u>
				\$520,000
OPTION C	"Honors only through MYP"			
4-year phase out				
2011-12	7th-8th	135	8	\$107,000
2012-13	8th	74	6	\$80,000
2011-12	9th-12th	130	9	\$120,000
2012-13	10th-12th	90	7	\$93,000
2013-14	11th-12th	70	6	\$80,000
2014-15	12th	40	3	<u>\$40,000</u>

(bussing stops after 10th gr.)

(bussing stops after 10th gr.)

				\$520,000
OPTION D	"Grade Span"			
3-year phase out				
2011-12	7th-8th	135	8	\$107,000
2012-13	8th	74	6	\$84,000
2011-12	10th-12th	100	7	\$93,000
2012-13	11th-12th	40	3	\$40,000
2013-14	12th	20	3	<u>\$40,000</u>
				\$364,000

(no 9th gr. Transfer)

**TRANSFER BUS PHASE-OUT OPTIONS
FOR MIDDLE AND HIGH SCHOOL RIGOROUS PROGRAMMING**

RIDERS ONLY

	Option A	Option B	Option C	Option D
Cohort: Incoming Grade 6	INCOMING GRADE 6 No transfer bus for 2011-12	INCOMING GRADE 6 No transfer bus for 2011-12	INCOMING GRADE 6 No transfer bus for 2011-12	INCOMING GRADE 6 No transfer bus for 2011-12
	“Honors MYP Through IB Diploma”	“Whole-School Through MYP”	“Honors Only Through MYP”	“Grade Span”
Cohort: Incoming Grade 7 grade 8 previously enrolled in grade 6 MYP or Pre-AP	<u>MIDDLE SCHOOL 7-8</u> Transfer bus continues for students enrolled in Honors MYP at RMS <i>and Pre-AP at PMS</i> during school year <u>2011-12 and 2012-13</u> (2 years) and through 2016-17 for incoming grade 7 MYP (6 years) Current riders in grade 6 Honors is 37 and grade 6 Pre-AP is 36; for grade 7 Honors is 41 and Pre-AP is 21. Estimate 135 riders for 2011-12 and 74 for 2012-13 (may drop with no busing for sibs)	<u>MIDDLE SCHOOL 7-8</u> Transfer bus continues for students enrolled in MYP at RMS (includes Honors and whole-school) <i>and Pre-AP at PMS</i> during school year <u>2011-12 and 2012-13</u> (2 years) and through 2014-15 for incoming grade 7 MYP (4 years). Current riders in grade 6 Honors is 37 and grade 6 Pre-AP is 36; for grade 7 Honors is 41 and Pre-AP is 21. Estimate 135 riders for 2011-12 and 74 for 2012-13 (may drop with no busing for sibs)	<u>MIDDLE SCHOOL 7-8</u> Transfer bus continues for students enrolled in MYP Honors at RMS <i>and Pre-AP at PMS</i> during school year <u>2011-12 and 2012-13</u> (2 years) Current riders in grade 6 Honors is 37 and from Pre-AP is 36; for grade 7 Honors is 41 and Pre-AP is 21 Estimate 135 riders for 2011-12 and 74 for 2012-13 (may drop with no busing for sibs)	<u>MIDDLE SCHOOL 7-8</u> Transfer bus continues for students enrolled in Honors MYP at RMS <i>and Pre-AP at PMS</i> during school year <u>2011-12 and 2012-13</u> (2 years) Current riders in grade 6 Honors is 37 and from Pre-AP is 36; for grade 7 Honors is 41 and Pre-AP is 21 Estimate 135 riders for 2011-12 and 74 for 2012-13 (may drop with no busing for sibs)
Cohort: Incoming grade 9 and 10 previously enrolled in middle school MYP	<u>HIGH SCHOOL GRADE 9-10</u> Transfer bus continues only for students enrolled in 3 Honors Level MYP courses at CHS for incoming grade 9 MYP through 2014-15 Current riders in grade 8 Honors is 52; estimate 25-30 remain for gr. 9. Current riders in grade 9 Honors is 47; estimate 40 remain for grade 10 Estimate 70 riders for 2011-12 and 30 for 2012-13	<u>HIGH SCHOOL GRADE 9-10</u> Transfer bus continues for students as long as they are enrolled in 3 Honors Level MYP courses at CHS <u>for 2011-12 and 2012-13</u> (2 years) Current riders in grade 8 Honors is 52; estimate 25-30 remain for gr. 9. Current riders in grade 9 Honors is 47; estimate 40 remain for grade 10 Estimate 70 riders for 2011-12 and 30 for 2012-13. Busing ends after gr. 10	<u>HIGH SCHOOL GRADE 9-10</u> Transfer bus continues for students as long as they are enrolled in 3 Honors Level MYP courses at CHS <u>for 2011-12 and 2012-13</u> (2 years) Current riders in grade 8 Honors is 52; estimate 25-30 remain for gr. 9. Current riders in grade 9 Honors is 47; estimate 40 remain for grade 10 Estimate 70 riders for 2011-12 and 30 for 2012-13. Busing ends after gr. 10	<u>HIGH SCHOOL GRADE 9</u> No transfer bus for 2011-12 Estimated number of students affected is 25-30 <u>HIGH SCHOOL GRADE 10</u> Transfer bus continues for incoming grade 10 MYP students <u>for 2011-12</u> (1 year). Current riders in grade 9 Honors is 47; estimate 40 remain for grade 10. Estimate 40 riders for 2011-12
Cohort: Incoming grade 11 and 12 previously enrolled in High School MYP Honors	<u>HIGH SCHOOL GRADES 11-12</u> Transfer bus continues through 2012-13 for incoming grade 11 IB Diploma Candidates who were MYP students for grade 9-10. Current riders in grade 11 is 35; Current riders in grade 12 is 16 Estimated 65 riders for 2011-12 and 60 for 2012-13	<u>HIGH SCHOOL GR. 11-12</u> Transfer bus continues through 2011-12 for incoming grade 12 IB Diploma Candidates who were Diploma Candidates in grade 11. Current riders in grade 11 is 65 Estimated 60 riders for 2011-12 (may be high)	<u>HIGH SCHOOL GR. 11-12</u> Transfer bus continues through 2011-12 for incoming grade 12 IB Diploma Candidates who were Diploma Candidates in grade 11. Current riders in grade 11 is 65 Estimated 60 riders for 2011-12 (may be high)	<u>HIGH SCHOOL GR. 11-12</u> Transfer bus continues through 2011-12 for incoming grade 12 IB Diploma Candidates who were Diploma Candidates in grade 11. Current riders in grade 11 is 65 Estimated 60 riders for 2011-12 (may be high)
Phase-Out Time	6 year phase-out through 2016-17	4 year phase-out through 2014-15	4 year phase-out through 2014-15	3 year phase-out through 2013-14
Estimated Cost	\$760,000	\$520,000	\$520,000	\$364,000



TO: Members of the School Board
Dr. Aldo Sicoli, Superintendent
FROM: Lonnie Smith, Executive Director of Business Services
DATE: November 15, 2010
RE: 2010 Pay 2011 Levy

DISCUSSION:

Attached to this memo is a comparison of the maximum levy set by the Board in September with the amount levied last year.

Board members will note the proposed maximum levy is approximately \$ 2.5 million higher than last year's final levy. Board members should recall that the levy in 2009 was held to the same amount as the Board levied in 2008. Hennepin County is currently preparing proposed tax levies for 2011 which are supposed to be mailed to residents on November 12. The proposed tax levy information will be based on the \$55.5 million levy the Board set in September. Depending upon the property value of each individual property in the district and with the proposed increase, the estimated tax levy for the district will probably increase.

The Board will have the opportunity to review the various levy components at the Work Session. We will bring some estimated tax impact information for the Board's review and consideration with some possible scenarios for further discussion. If the Board chooses to reduce the final levy we would present that information at the Truth in Taxation hearing on December 6.

If Hennepin County mails the proposed notices on November 12, some residents may receive the notices prior to the meeting on the 15th. If Board members receive phone calls or e-mails questioning the proposed amount of school tax, it is important to let residents know that this is only a proposed amount and the Board will be considering whether to levy the full amount or reduce the overall levy. Also, Board members can refer residents to my office and we will discuss the tax levy with them.

QUESTIONS:

If Board members have any questions on the attached information, please contact me at 763-504-8037 or Lonnie_Smith@rdale.org.

STRATEGIC PLAN:

5C-Maximize resources and demonstrate financial accountability.

**ROBBINSDALE AREA SCHOOLS
INDEPENDENT SCHOOL DISTRICT #281
PROPOSED LEVY COMPARISON
2010 PAYABLE 2011
FOR SCHOOL YEAR 2011 - 2012**

	<u>REVENUE</u>	<u>STATE SHARE</u>	<u>MAXIMUM LOCAL LEVY</u>	<u>LAST YEAR'S LEVY</u>	<u>DIFFERENCE 2010 TO 2009</u>
GENERAL FUND					
General Operations:					
Equity Revenue	\$ 968,524.10	\$ -	\$ 968,524.10	\$ 565,747.56	\$ 402,776.54
Equity Revenue Adjustment	76,298.90	-	76,298.90	(176,463.21)	\$ 252,762.11
Referendum	20,922,697.14	437.48	20,922,259.66	22,136,693.46	\$ (1,214,433.80)
Referendum Adjustment	(942,478.35)	-	(942,478.35)	499,814.35	\$ (1,442,292.70)
Transition Revenue	461,609.82	-	461,609.82	226,006.65	\$ 235,603.17
Transition Adjustment	17,337.18	-	17,337.18	(32,172.87)	\$ 49,510.05
Abatement Adjustments	121,410.23	-	121,410.23	149,202.68	\$ (27,792.45)
Other	(33,211.76)	-	(33,211.76)	-	-
Subtotal	<u>\$ 21,592,187.26</u>	<u>\$ 437.48</u>	<u>\$ 21,591,749.78</u>	<u>\$ 23,368,828.62</u>	<u>\$ (1,743,867.08)</u>
General Designated:					
Integration Revenue	\$ 1,743,152.49	\$ 1,220,206.74	\$ 522,945.75	\$ 475,111.00	\$ 47,834.75
Integration Adjustment	53,165.28	-	53,165.28	(95,519.74)	\$ 148,685.02
Safe Schools Levy	408,803.70	-	408,803.70	368,965.80	\$ 39,837.90
Safe Schools Levy Intermediate	136,267.90	-	136,267.90	122,988.60	\$ 13,279.30
Safe Schools Adjustment	(21,058.00)	-	(21,058.00)	1,054.89	\$ (22,112.89)
Career and Technical	240,255.20	-	240,255.20	240,255.20	\$ -
Career and Technical Adjustment	(1,070.05)	-	(1,070.05)	(1,070.05)	\$ -
Judgment Levy	-	-	-	49,904.00	\$ (49,904.00)
LCTS Levy	54,472.85	-	54,472.85	54,472.85	\$ -
Reemployment Insurance	550,000.00	-	550,000.00	280,000.00	\$ 270,000.00
Reemployment Insurance Adjustment	163,923.43	-	163,923.43	6,672.87	\$ 157,250.56
Other	-	-	-	-	-
Subtotal	<u>\$ 3,327,912.80</u>	<u>\$ 1,220,206.74</u>	<u>\$ 2,107,706.06</u>	<u>\$ 1,502,835.42</u>	<u>\$ 604,870.64</u>
General Operating Capital Designated:					
Operating Capital	\$ 2,938,753.53	\$ 810,892.73	\$ 2,127,860.80	\$ 2,232,242.97	\$ (104,382.17)
Operating Capital Adjustment	13,803.14	-	13,803.14	13,345.96	\$ 457.18
Health and Safety	1,515,334.10	-	1,511,545.10	688,473.26	\$ 823,071.84
Health & Safety Adjustment	(405,229.44)	-	(405,229.44)	(252,634.07)	\$ (152,595.37)
Lease Levy	1,190,749.70	-	1,190,749.70	1,308,869.56	\$ (118,119.86)
Lease Adjustment	(217,505.65)	-	(217,505.65)	-	\$ (217,505.65)
Other	-	-	-	-	-
Subtotal	<u>\$ 5,035,905.38</u>	<u>\$ 810,892.73</u>	<u>\$ 4,221,223.65</u>	<u>\$ 3,990,297.68</u>	<u>\$ 230,925.97</u>
Total General Fund	<u>\$ 29,956,005.44</u>	<u>\$ 2,031,536.95</u>	<u>\$ 27,920,679.49</u>	<u>\$ 28,861,961.72</u>	<u>\$ (908,070.47)</u>
COMMUNITY SERVICE FUND					
Basic Community Education	\$ 546,617.84	\$ -	\$ 546,617.84	\$ 546,617.84	\$ -
Youth Service	100,852.00	-	100,852.00	100,852.00	\$ -
After School Enrichment	57,566.36	-	57,566.36	57,566.36	\$ -
ECFE	849,000.00	482,921.74	366,078.26	370,785.26	\$ (4,707.00)
Home Visiting	11,320.00	-	11,320.00	10,752.00	\$ 568.00
Home Visiting Adjustment	568.00	-	568.00	168.00	\$ 400.00
Adults with Disabilities	27,775.00	-	27,775.00	27,775.00	\$ -
School Age Care	600,000.00	-	600,000.00	475,000.00	\$ 125,000.00
School Age Care Adjustment	89,465.94	-	89,465.94	29,514.85	\$ 59,951.09
Abatement Adjustments	4,381.41	-	4,381.41	8,109.20	\$ 8,109.20
Total Community Education Fund	<u>\$ 2,287,546.55</u>	<u>\$ 482,921.74</u>	<u>\$ 1,804,624.81</u>	<u>\$ 1,627,140.51</u>	<u>\$ 189,321.29</u>
BUILDING CONSTRUCTION FUND					
Alternative Facilities	\$ 8,404,928.00	\$ 900,000.00	\$ 7,504,928.00	\$ 5,650,609.07	\$ 1,854,318.93
DEBT SERVICE FUND					
Debt	\$ 16,406,471.00	\$ -	\$ 16,406,471.00	\$ 16,384,015.00	\$ 22,456.00
OPEB Bond	1,945,125.00	-	1,945,125.00	1,935,749.00	\$ 9,376.00
Abatement Adjustment	56,774.63	-	56,774.63	81,893.72	\$ (25,119.09)
Debt Service Excess	(112,859.12)	-	(112,859.12)	(1,512,058.03)	\$ 1,399,198.91
Total Debt Service Fund	<u>\$ 18,295,511.51</u>	<u>\$ -</u>	<u>\$ 18,295,511.51</u>	<u>\$ 16,889,599.69</u>	<u>\$ 1,405,911.82</u>
GRAND TOTAL	<u>\$ 58,943,991.50</u>	<u>\$ 3,414,458.69</u>	<u>\$ 55,525,743.81</u>	<u>\$ 53,029,310.99</u>	<u>\$ 2,496,432.82</u>
INCREASE/(DECREASE)			<u>\$ 2,496,432.82</u>		
PERCENT INCREASE/(DECREASE)			<u>4.71%</u>		



Agenda Item 7
Reports from Budget Planning Committees
11/15/2010

TO: Members of the School Board
FROM: Aldo Sicoli, Superintendent
DATE: November 8, 2010
RE: Reports from Budget Planning Committees

DISCUSSION:

In spring of 2010 we initiated a process of planning for educational excellence and future financial stability. Six budget planning committees, with some sub-committees, have been meeting for approximately seven months. Final reports for the following four committees will be presented at the November 15, 2010 School Board Work Session: Revenue Enhancement, Online Learning, School Programs, and Alternative Programming. Reports will be presented on the work of the remaining two committees, Enrollment and Operations, at the December 13, 2010 School Board Work Session. The administration has provided regular updates to the School Board on the work of the six budget planning committees.

The purpose of this extensive process is to take a proactive approach to financial challenges that will likely continue to negatively impact education funding in upcoming years. Budget planning committees have been researching possibilities in advance of difficult decisions so we are better able to make informed decisions. Each budget planning committee has been charged with the task of reporting on the educational ramifications and financial implications of various options.

The presentations at the November 15, 2010 School Board Work Session do not require action from the School Board at this time. However, information contained in the reports will be useful when the School Board is faced with making budgetary decisions in the future.

Process for Recommending Budget Adjustments for 2011-2012 and Beyond

Planning for Educational Excellence and
Future Financial Stability

FINAL REPORTS OF FOUR COMMITTEES



Robbinsdale Area Schools
November 15, 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 the final report of four of the six committees
- Information will help school board make informed decisions about future budgets
- No decisions have been made



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, 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



Revenue Enhancement

Work of the Committee

The committee reviewed:

- Various advertising strategies that could generate revenue, including on the web, signage, and publications
- Fees charged for extracurricular activities and for use of school space by community groups
- Resources being contributed through parent and community giving, and co-sponsorships of events
- The possibility of revenue generating projects



Revenue Enhancement Findings

The committee found:

- There is some opportunity for increased revenue, but it is limited
- Advertising must be assessed relative to the district's and community's norms, as well as potential revenue
- As fees are raised, access to programs may become more difficult for low and moderate income families
- More communication and coordination between parent and community groups raising outside funds may be supportive
- There will be few revenue generating projects that make both educational and financial sense



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
- Cindy Smith, Manager, TASC Program
- Lori Simon, Executive Director of Educational Services
- Linda Johnson and Helen Bassett, School Board



Alternative Programming

Work of the Committee

The committee reviewed:

- ALC programs managed by Intermediate School District 287
- WMEP related programs, including staff training and student integration and desegregation
- Special Education programs managed by 287 and associated educational ramifications



OPTIONS: ALC PROGRAMS

- Option 1: Monitor the budget more closely to ensure that expenditures equal revenue for the elementary and middle school extended-day and extended-year programs and the high school credit-recovery options.
- Estimated ELEMENTARY savings is \$7,000 to \$10,000



OPTIONS: ALC PROGRAMS

- Option 2: Explore cost saving opportunities, including program elimination, for Highview, TASC and the Adult Academics program located at Winnetka.
- Estimated cost savings if revenue equaled expenditures at:
 - Highview is up to \$
 - TASC is up to \$300,000.



OPTIONS: ALC PROGRAMS

- Option 3: Shift the curriculum for the CHS and AHS Independent Study program from learning packets to the computer-based Compass Odyssey program and assume full fiscal management.
- Estimated savings is up to \$189,876



OPTION: ALC PROGRAMS

- Option 4: Adopt fiscal management for all ALC programs.
- Estimated savings is up to \$108,260



OPTIONS: CARE AND TREATMENT

- Option 1: Continue to explore legislative options that provide a remedy to districts charged with educating out-of-state students enrolled in care and treatment programs that are located within district boundaries.
- Estimated savings is up to \$30,000



OPTIONS: INTEGRATION AND EQUITY

- Option 1: Reduce the number of participants from the Building Equity Teams that attend the WMEP Pacific Education Group (PEG) training program.
- Estimated savings to the Integration and Equity budget is \$40,560.



OPTIONS: INTEGRATION AND EQUITY

- Option 2: Eliminate district involvement with the WMEP training initiative through PEG for the Building Equity Teams.
- Estimated savings to the Integration and Equity budget is \$55,770



OPTIONS: INTEGRATION AND EQUITY

- Option 3: Request that WMEP substantially reduce the district's membership fee given that the district is required to have intra-district as well as inter-district goals.
- Estimated savings to the Integration and Equity budget depends on a negotiated amount.



OPTIONS: INTEGRATION AND EQUITY

- Option 4: End the district's association with WMEP.
- Estimated savings to the Integration and Equity budget is \$270,000



OPTIONS: SPECIAL EDUCATION

- Option 1: Reduce the district's contract with Intermediate District 287 by hiring our own licensed Deaf/Hard of Hearing (D/HH) teachers, particularly for students needing a lower-level of service.
- Estimated savings is 1-3 FTE or \$70,000 to \$210,000



OPTIONS: SPECIAL EDUCATION

- Option 2: Reduce the district's contract with 287 by hiring our own educational interpreters.
- Estimated savings is \$5,000 to \$8,000



OPTIONS: SPECIAL EDUCATION

- Option 3: Reduce the district's contract with 287 by providing in-house service for higher-functioning students with emotional disorders.
- Estimated savings is up to \$232,562. This does not include facilities/maintenance



OPTIONS: SPECIAL EDUCATION

- Option 4: Reduce the district's contract with 287 by providing an in-house version of Vocational Training Services (VET).
- Estimated savings is \$68,185. This does not include the cost of facilities/maintenance.



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

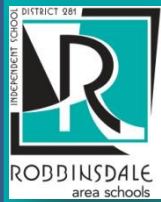
- Middle school six-period day
- K-12 music programs



School Programs Committee

Membership

- Tom Henderlite, David Dahl, Secondary principals
- Jim Calhoun, Patrick Smith, Elementary principals
- Mary Byron, FACS teacher
- Denise Dooher , Sarah Chelgren, Lyn Enoksen, music teachers
- Paul Preimesberger, T and L Specialist and Fine Arts Director
- Steve Urbanski, Director of Curriculum, Instruction and Educational Standards
- Gayle Walkowiak, Exec. Director of T & L
- Tom Walsh, School Board



School Programs Committee

Work of the committee

The committee reviewed:

- Licensed teachers in non-teaching positions and building administration – Examined all positions assigned to program coordination and all school administration positions
- Paired schools - Reviewed research on school configuration, potential cost savings, past public comments/input



School Programs Committee

Work of the committee

The committee reviewed:

- Middle school 6-period day – Reviewed national and local models, took input from staff, developed and analyzed options
- K-12 music program – Reviewed local models, developed and analyzed options



School Programs Committee

Administrator Positions

- Option 1: Reduce high school assistant principal (AP) positions by 2, leaving one head principal and 2 AP at each school rather than 1 head and 3 assistants.
- Estimated savings: \$240,000



School Programs Committee

Administrator Positions

- Option 2: Assign the duties of the activities director at each high school to one of the three existing AP positions.
- This would occur by eliminating the 2 activities directors and one AP from each building, and posting for a new position at each building that is a combination AP/activities director
- Estimated savings is: \$180,000



School Programs Committee

Administrator Positions

- Option 3: Among the 6 high school APs, adjust the number of work weeks at each building so that one works 45 weeks, another works 43 weeks and the third works 40 weeks (currently all secondary APs work 45 weeks).
- Estimated savings is \$31,000



School Programs Committee

Administrator Positions

- Option 4: Eliminate all middle and high school APs and replace with administrative assistants (TOSA) who hold a current administrative license.
- Estimated savings is \$320,000.



School Programs Committee

Licensed Non-Teaching TOSA

REGULAR EDUCATION

- Option 1: Eliminate IB/MYP and Pre-AP/AP coordinators and assign primary functions to the building administrator.
- Estimated savings is \$217,000
- Option 2: Eliminate existing T&L Specialists and assign functions to building administration.
- Estimated savings is \$210,000



School Programs Committee

Licensed Non-Teaching TOSA

- Option 4: Eliminate any additional revenue allocated to RSI for the expansion of students and administrative support.
- Estimated savings is \$35,000
- Option 5: Eliminate elementary instructional assistant (IA) positions.
- Estimated savings is \$350,000



School Programs Committee

Licensed Non-Teaching TOSA

- Option 6: Eliminate the allocation to the district's Gifted Program and expend the state categorical dollars to supplant existing gifted-type activities as allowable.
- Estimated savings is \$140,000



School Programs Committee

Licensed Non-Teaching TOSA

- Option 7: Reduce the percentage of compensatory revenue allocated to the school sites (currently at 58%) and use it to supplant existing district services as allowable.
- Estimated savings is up to \$4 mil



School Programs Committee

Licensed Non-Teaching TOSA

Special Education:

- Option 1: Eliminate one or both assistant director positions.
- Estimated savings is up to \$240,000
- Option 2: Eliminate one or more resource staff or program coordinator positions (currently employ 2 resource staff and 4 program coordinators).
- Estimated savings is \$420,000



School Programs Committee

Licensed Non-Teaching TOSA

- Option 3: Eliminate one or more Due Process facilitator positions.
- Estimated savings range is \$350,000



School Programs Committee

Paired Schools Findings

- A Paired school model would reduce staffing by 8-11 FTE for an estimated savings of \$560,000 to \$770,000
- The average class size at every grade level would increase by 1.5 students due to economy of scale
- The range between the smallest and largest class size would also be reduced, narrowing the potential difference of an actual section size to the district average class size.



School Programs Committee

Paired Schools Findings

- Some one-time capital costs may be incurred in order to prepare additional kindergarten rooms in the designated kindergarten-primary buildings.



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
- Steve Urbanski, Program Director of Curriculum & Instruction
- Daryl Miller, Program Director for Academic Support
- 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
- 14 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

- Option A: Adopt a 6-period schedule beginning with 2011-12.
- Estimated savings is \$883,333

- Option B: Continue the 7-period day and assign all teachers 6 of 7 sections per day throughout the entire year.
- Estimated savings is \$1,060,000



School Programs Committee

Middle School 6-Period Day subcommittee

- Option C: Continue the 7-period schedule and assign Core teachers to 6 of 7 sections one semester and 5 of 7 the other semester and Allied Arts teachers to 6 of 7 sections per day all year.
- Estimated savings is \$845,000



School Programs Committee

Middle School 6-Period Day subcommittee

- Option D: Continue the 7-period schedule and assign all teacher 6 or 7 sections one semester and 5 of 7 sections the other semester.
- Estimated savings is \$650,000



School Programs Committee

Middle School 6-Period Day subcommittee

- Option E: Continue the 7-period schedule and assign Core teachers 5 of 7 sections per day all year and Allied Arts 6 of 7 sections per day all year.
- Estimated savings is \$390,000



School Programs Committee

Middle School 6-Period Day subcommittee

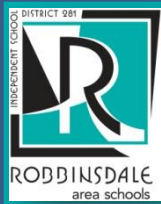
- Option F: Continue the 7-period day and assign Core teachers 5 of 7 sections per day all year, and Allied Arts teachers to 6 of 7 sections per day one semester and 5 of 7 sections the other semester.
- Estimated savings is \$195,000



School Programs Committee

Middle School 6-Period Day subcommittee

- Option G: Continue the 7-period schedule and achieve spending reductions at schools and programs other than the middle schools.
- This means the elementary and high school programs would bear the entire burden of saving the 7-period schedule in the middle school (approximately \$883,333)



School Programs Committee

Middle School 6-Period Day subcommittee

- Option H: Continue the 7-period schedule and find reductions in middle school non-instructional staff positions.
- Estimated savings is up to \$443,000 from:
 - 0.5 Pre-AP coordinator at PMS
 - 1.0 MYP coordinator at RMS
 - 0.4 social workers
 - 6.0 counselors
 - 2.0 Assistant Principals



School Programs Committee

Middle School 6-Period Day subcommittee

- Option I: Continue with the 7-period schedule but change to trimesters.
- Estimated savings is NONE

- Option J: Adopt a 4-day school week.
- Estimated savings is roughly 20% of middle school transportation costs



School Programs Committee

Middle School 6-Period Day subcommittee

- Option K: Adopt a block schedule.
- Estimated savings is NONE and is typically more costly
- Option L: Continue with the 7-period schedule at RMS and change to a 6-period schedule at PMS.
- Estimated savings is \$775,880 (Includes Option D for RMS)



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
- Jim Calhoun, Elementary School Principal
- Gayle Walkowiak, Executive Director of T & L
- Paul Preimesberger, T & L Specialist, Fine Arts Director
- Teachers including: Tammy Riste-Wahlin, Lyn Enoksen, Todd Burkholder, Colin Woefle, Denise Dooher, Sarah Chelgren, Trista Bejarano, Connie Conrad
- Tom Walsh & Patsy Green, School Board



School Programs Committee

K-12 Music Programs subcommittee

- Option 1: Limit student choice to one music offering in the middle school.
- Estimated savings will vary widely from one year to the next and may range from \$46,000 to \$140,000
- Option 2: Eliminate grade 4 orchestra and begin both band and orchestra at grade 5.
- Estimated savings is 0.4 FTE or \$31,000



School Programs Committee

K-12 Music Programs subcommittee

- Option 3: Continue to offer band and orchestra at grade 5, eliminate orchestra at grade 4 and offer after-school, fee-based orchestra lessons.
- Estimated savings is \$39,000 to \$47,000



School Programs Committee

K-12 Music Programs subcommittee

- Option 4: Eliminate elementary band and orchestra and offer after-school, fee-based band and orchestra lessons through Community Education.
- Estimated savings is \$280,000



School Programs Committee

K-12 Music Programs subcommittee

- Option 5: Shift grades 4 and 5 to an elective option (similar to grade 6) where students and families choose among band, orchestra and choir.
- Estimated savings is: Difficult to predict without preparing a mock schedule.



School Programs Committee

K-12 Music Programs subcommittee

- Eliminate band and orchestra at the elementary level and offer instruction beginning at grade 6.
- Estimated savings is \$280,000



School Programs Committee

K-12 Music Programs subcommittee

- Reduce expenses related to district music programs and events including:
- Fall Music Festival: includes 600 students for a total cost to district of roughly \$10,000 for roughly \$17.00 per student
- Spring Strings Festival: includes 600 students for a total cost to the district of roughly \$3,000 for roughly \$5.00 per student



School Programs Committee

K-12 Music Programs subcommittee

- Middle School Musical (at PMS and at RMS): includes 165 students for roughly \$10,000 or \$61 per student
- Bridging Concert (if adopted): includes 525 students for roughly \$1,415 or \$2.70 per student



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
- 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 of the Committee

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 gathered through interviews conducted by committee members. The profiles included the program focus, typical student characteristics, courses offered and costs associated with operation.



Online Learning

Work of the Committee

The committee reviewed (cont.):

- Data regarding the number of resident students participating in Online Learning Options; whether the courses were supplemental or comprehensive; which providers attracted the most students, and what type of courses were most popular.
- State funding mechanisms for Online Learning Options.
- Membership option available through Northern Star Online.



Online Learning

Work of the Committee

The committee evaluated 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



Online Learning Findings

1. The committee concluded that online learning delivered using multiple methods 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 Findings

2. Little opportunity for short term financial gain, but online learning will attract and retain students in the future.
3. The committee supports continued implementation of the online learning strategies identified in the District Technology Plan.

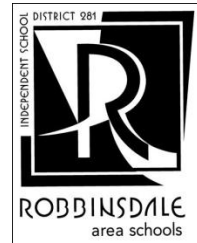


Budget Planning Committees

Summary

- Committees are necessary to take a pro-active approach to financial challenges
- Final reports of four committees today; two committees will report in December
- Information will help school board make informed decisions about future budgets
- No decisions have been made

**Robbinsdale Area Schools
Revenue Enhancement Committee
Final Report
November 2010**



Charge Statement

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.

Membership

Sherry Tyrrell, School Board Member
Al Ickler, Executive Director of Community Education
Lonnie Smith, Executive Director of Business Services
David Dahl, Principal, Robbinsdale Armstrong High School
Bruce Beidelman, Principal, Plymouth Middle School
John Oelfke, Activity Director, Robbinsdale Cooper High School
Patti Weldon, Activity Director, Robbinsdale Armstrong High School

Work of the Committee

The committee used several processes to investigate potential revenue sources and prepare this report. The group met five times from April through August, 2010, and then prepared the report.

- Based on the charge to the committee, a process to investigate issues was developed.
- Information was gathered by committee members through district sources, colleagues in other districts, and written material.
- Several times the committee also invited guests to the meetings to further explore areas. Included in these discussions were the ad representative from "My Local Ad Space," Linda Kemper, (Community Use of Schools), and Debbie Fitzsimmons and Melodie Hanson, representing the Seven Dreams Education Foundation (community fundraising).

The areas explored fit broadly into four areas:

- Advertising
- Fees
- Community Giving
- Income Generating Projects

Advertising

Advertising opportunities through print, signage, scoreboards, and the web will increase for the district in the future. Businesses are developing new methods to market to youth and their families. Districts across the country are beginning to allow more advertising in schools because of funding shortfalls. School boards are wrestling with their comfort level of how much advertising is appropriate, and where the ads should be placed. Because much of school advertising is in its infancy, pricing of ads is unclear and based on the unique characteristics of each market.

Broadly, the areas that advertising could be placed include:

- Scroll boards at sporting events and potentially other venues.
- Signage at sports events (in gymnasiums, fields). Currently, there are strict city codes limiting allowable advertising.
- Advertising on web sites.
- Advertising in district, department, and school publications.
- Ads on lockers and other areas of the school.
- Corporate sponsorship of events.
- Corporate sponsorship of areas of the school (athletic areas, media centers, etc.).

Educational Impact/Financial Impact

There are no direct educational benefits attached to increasing advertising. However, the resources generated through the advertising would lead to increased student educational opportunities.

There are potential negative impacts that should be addressed as part of a more detailed plan for generating revenue through advertising.

- Equity – Some schools/programs have more ability to raise dollars than others. How would staff work to increase revenue for their school/department be reconciled with schools/programs that do not have the same access to resources?
- Coordination – What staff will solicit advertising, price advertising, etc.
- Monitoring – How will the district monitor advertising for compliance to district standards?

At this time it is difficult to project potential revenues. The type of advertising, the magnitude of advertising in the district, and finding acceptable pricing would affect the amount of revenue generated.

Potential Future Actions:

- The school board discusses and decides the level of advertising it envisioned.
- The school board sets the standards and develops any additional policies necessary.
- The administration investigates methods to price advertising and identifies procedures to ensure implementation of advertising standards, as set by board action.

Fees

There are limited areas in which schools can generate revenue through fees. The primary areas include co-curricular activities (sports and arts activities) and use of facilities by community groups. Secondary areas include fees for services such as parking, music instrument rental and testing fees. These fees raise relatively small amounts of money and are listed in the appendix.

The district's *extracurricular fee* structure is, overall, comparable to surrounding districts.

Extracurricular Activities Fees

	<i>Sports Fees*</i>	<i>Sports Fees Revenue</i>	<i>Student/Arts Activities Fees*</i>	<i>Student/Arts Activities Fees Revenue</i>
High School Fees	\$210	\$318,822	\$110	\$60,540
Middle School Fees	\$ 46	\$ 21,905	\$ 20	\$ 3,805

Allowances for fee reduction and/or waivers are made for families in need.

Use of Facilities by Non-district Users

Fees collected for community use of space for the past two years were \$9,133 and \$9,486, respectively.

Approximately 70% of community use in the elementary schools is gymnasium use. At the middle school level, it is approximately 50%.

Education Impact/Financial Impact

Again, there are no direct educational benefits to increasing fees. However, if insufficient school funding requires reductions to beneficial programs, increased fees that allowed continuation of programs would have a beneficial educational impact.

There are potential negative impacts that should be considered in decision making.

- As extracurricular fees increase, how will access for low/moderate income families be maintained?
- If fees for AP testing are increased, will a perception of a barrier be created?
- What level of fees for community use of facilities is appropriate given that the schools are funded from public dollars?

Potential Future Actions:

- Based on fee and usage data from other districts, it became clear that most school districts do assess a fee for use of gymnasiums. The school board approved a fee (July 2010) that is expected to generate approximately \$40,000 annually. Given that the primary vehicle to raise additional revenue in the area of community use will be through the gymnasiums, consideration of fees relative to surrounding districts should be considered for future increases.
- There may be a potential to produce significant revenue through use of the high school stadiums. Extensive use is limited by current Conditional Use Permit (CUP) agreements with the cities of New Hope and Plymouth.
- Finally, more aggressive marketing of district space could be implemented. Sensitivity to increasing use dramatically without coordination with building maintenance/school security would be unwise. Additionally, it may take adjustments to space to make them attractive to outside users.
- The committee also suggests that the middle school student/arts activities fees be examined and potentially be equalized between arts and sports activities. The costs of student/arts activities are comparable to athletics, and from a fairness perspective, the cost being equal seems warranted. Assuming participation is not impacted by the increase, a modest revenue increase would be generated.

Community Giving

There are a many groups that raise funds through a number of ways across the district. The primary groups include PTO's (elementary), sports and arts boosters (high schools), and the Seven Dreams Education Foundation (district). There are no specific fundraising groups for middle schools. Each group has been successful to a point. However, volunteers' interests and skills change regularly, and staff finds it difficult to provide sufficient time to support each group.

Each of these groups raises money for specific additional items in their area of interest. For example, a basketball booster club funds additional basketball equipment. These resources fluctuate annually and it would be difficult to directly budget them if program funds are cut.

At times staff feels there are too many opportunities to assess their relative worthiness and decide which to pursue with limited time. Additionally, there is little cross communication between groups to leverage each other's knowledge/experience.

Broadly, the areas in which funds are raised include:

- School/special events (PTO's)

- Sales of wrapping paper, etc. (PTO's)
- Sports tournaments (sports booster clubs)
- Staff charitable giving (Seven Dreams)

Educational Impact/Financial Impact

There is an increasing need for fundraising from these groups. It has value to the school district from the resources raised, and also through the community building and community relations that occur through these processes.

There are potential negative impacts that should be considered.

- Equity – Some schools/programs have more ability to raise dollars than others. How would staff work to increase revenue for their school/department be reconciled with schools/programs that do not have the same access to resources? Should funds raised supplant district allocations to the programs?

Potential Future Actions:

- A committee that has representation from multiple fundraising groups could be convened semi-regularly to improve communication and support.

Income Generating Projects

Occasionally, there may be projects that both have educational benefits and will generate sufficient income to cover their costs. These projects should be pursued.

This committee identified an additional possibility that will require more research and study. A sports bubble that would cover an outdoor field during the cold weather season would increase the quality of the sports experience for students, decrease rental fees currently paid by RAS, and increase rental fees from other districts/cities/programs. If projected revenues would be greater than expected expenses, a positive cash flow would allow a win-win for the district. It would most likely be beneficial to partner with one of our cities if the project were to go forward.

Attachment #1
Comparison of Fees
(2009-10 School Year)

Middle School Athletics	Fees	Additional Fees, etc.	F/R Pricing
Robbinsdale Area Schools	\$46	\$20 fine arts and intramural; family max \$700	0/50%
Wayzata	\$75		
Edina	\$90-\$140		
Hopkins	\$135		
St. Louis Park	\$120	+ \$10 activity bus fee	
Minnetonka	\$55	+ \$40 one-time annual fee	
Elk River	\$180-250	Students participate at high school; most fees are \$230-\$250; family max \$775	
High School Sports	Fees	Additional Fees, etc.	F/R Pricing
Robbinsdale Schools	\$210	Family max \$700	\$50/\$100
Wayzata	\$80-\$305	Intramural \$20-\$65	
Edina	\$140-\$160	Fall prices only	
Hopkins	\$140-\$230	Family max \$800 (2 kids), \$965 (3 kids)	0/50%
St. Louis Park	\$140-\$160		
Minnetonka	\$60-\$210	+ Annual Participation fee of \$75	
Osseo	\$180	Includes marching band; Individ max \$360, family max \$750	0/50%
Elk River	\$85-\$250	Fees are for grades 7-9; most are \$230-\$250; family max \$775	
Anoka-Hennepin	\$240-\$340	Individual max \$650, family max \$850	0/50%
Centennial	\$130-\$375	Family max \$850; most are \$250-\$285	
High School Fine Arts	Fees	Additional Fees, etc.	F/R Pricing
Robbinsdale Schools	\$110		\$25 / \$50
Wayzata	\$0-\$30	Most \$30; Additional for trip fees, etc	scholarship/waiver application
Edina	\$0-\$50		scholarship/waiver application
Hopkins	\$0-\$200		scholarship/waiver application
St. Louis Park	\$40-\$80	No charge for Band	scholarship/waiver application
Minnetonka	\$75	Annual Participation fee	scholarship/waiver application
Osseo	\$90		scholarship/waiver application
Elk River	\$110		scholarship/waiver application
Anoka-Hennepin	\$50-\$240	Individual max \$650, family max \$850	0 / 50%
Centennial	\$130-\$165		

**Attachment #2
Robbinsdale Area Schools Miscellaneous Fees**

Advanced Placement tests fees are heavily subsidized by the state. RAS students pay \$30 per test. Free and reduced lunch students have the fee waived (table below). This pricing structure is common. However, a handful of districts have begun to charge an administrative fee so that the student cost is higher.

Advanced Placement Testing Fees

	<i>2009-10 College Board Total Fee</i>	<i>State Reimburse- ment</i>	<i>Student Fee per Test</i>	<i>College Board Reduction</i>	<i>College Board School Rebate (included)</i>	<i>Final Student Cost per Test</i>	<i>Rebate Amount Generated per Test</i>
Costs for students	\$86	\$56	\$30	\$0	\$8	\$30	\$8 per Test
Costs for free/reduced students	\$86	\$56	\$30	-\$22	-\$8	\$0	\$0 per Test

Advanced Placement Fee Comparison Among School Districts

Robbinsdale Schools	\$30	Minnetonka	\$50
Wayzata	\$30	Osseo	\$30
Edina	\$35	Elk River	\$30
Hopkins	\$50	Anoka-Hennepin	\$30
St. Louis Park	\$35		

Miscellaneous Fees

	<i>Per Year</i>	<i>Per Semester</i>	<i>Per Day/Event</i>	<i>Amount Generated</i>
Student Parking Fee	\$170	\$90	\$3	\$76,723
PSAT Testing Fee	\$15/test			
Musical Instrument Rental	\$75			\$22,321
Gate Receipts-Athletic Events				
Armstrong			\$6/\$4*	\$158,402
Cooper			\$7/\$5*	
Gate Receipts-Plays & Musicals				\$41,390

*Note: The schools are in different conferences and follow their respective conference's pricing

**Attachment #3
Robbinsdale Area Schools Policy on Ads**

Agenda Reference 9.01
February 17, 2004

Policy 905

Robbinsdale Area Schools ISD #281

Adopted: First Reading: February 17, 2004

Revised: _____ Second Reading 3/1/04

905 ADVERTISING

I. PURPOSE

The purpose of this policy is to provide guidelines for the advertising or promoting of products or services to students and parents in the schools.

II. GENERAL STATEMENT OF POLICY

It is the school district's policy that the name, facilities, staff, students, or any part of the school district shall not be used for advertising or promoting the interests of a commercial or nonprofit agency or organization except as set forth below.

III. ADVERTISING GUIDELINES

A. School publications, including publications such as programs and calendars, may accept and publish paid advertising provided they receive advance approval from the appropriate administrator. In no instance shall publications accept advertising for alcohol, tobacco, drugs, drug paraphernalia, weapons, or pornographic or illegal materials.

Advertisements may be rejected by the school district if determined to be inconsistent with the educational objectiveness of the school district or inappropriate for inclusion in the publication. The faculty advisor is responsible for screening all such advertising for appropriateness, including compliance with the school district policy prohibiting sexual, racial, and religious harassment.

B. The school board's designee, the superintendent of schools, may approve advertising in school district facilities or on school district property. Any approval will state precisely where such advertising may be placed. The restrictions listed in Section A above will apply. Advertising will not be allowed outside the specific area approved by the school board's designee, the superintendent of schools. Specific advertising must be approved by the superintendent or designee.

C. Donations which include or carry advertisements must be approved by the school board.

D. The school district or a school may acknowledge a donation it has received from an organization by displaying a "donated by," "sponsored in part by," or a similar by-line with the organization's name and/or symbol on the item. Examples include activity programs or yearbooks.

E. Nonprofit entities and organizations may be allowed to use the school district name, students, or facilities for purposes of advertising or promotion if the purpose is determined to be educationally related and prior approval is obtained from the school board. Advertising will be limited to the specific event or purpose approved by the school board's designee, the superintendent of schools.

F. The inclusion of advertisements in school district publications, in school district facilities, or on school district property does not constitute approval and/or endorsement of any product, organization, or activity.

IV. ACCOUNTING

Advertising revenues must be accounted for and reported in compliance with UFARS.

Legal References:

Cross References:

Policy 421 (Gifts to Employees)

Policy 702 (Accounting)

**Robbinsdale Area Schools
Online Learning Exploration Committee**

Charge to the Committee

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

Membership

Dennis Beekman, Executive Director of Technology
David Dahl, Principal Armstrong High School
Peter Eckhoff, President Robbinsdale Federation of Teachers
Jacob Givand, Technology Integration Specialist
Linda Johnson, School Board Director
Mary Patraw, Teacher Armstrong High School
Jane Prestebak, Media Services and Instructional Technology Program Director
Aldo Sicoli, Superintendent
Karla Stone, Teacher Cooper High School
Gayle Walkowiak, Executive Director of Teaching and Learning

Meeting Dates

Wednesday, April 21, 2010
Wednesday, May 19, 2010
Thursday, June 24, 2010
Tuesday, August 10, 2010
Friday, September 10, 2010
Friday, October 8, 2010

Work of the Committee

The committee:

- Reviewed current online learning activities in the district.
- Learned about online learning initiatives in context of the District Technology Plan.
- Reviewed educational research and findings related to K-12 online learning and best practice.
- Reviewed state-certified online learning program profile data gathered through interviews conducted by committee members. The profiles included the program focus, typical student characteristics, courses offered and costs associated with operation.
- Studied data regarding the number of resident students participating in Online Learning Options; whether the courses were supplemental or comprehensive; which providers attracted the most students, and what type of courses were most popular.
- Learned about state funding mechanisms for Online Learning Options.
- Met with staff from Northern Star Online to discuss online learning trends, benefits of NSO membership and an alternative tuition payment option.
- Met with a representative from Compass Learning regarding Compass Odyssey, an integrated learning system currently used in our secondary ALC programs for credit recovery. We explored how we might leverage this product even further to enhance supplemental online learning with recent product enhancements including integration to the NWEA MAP test data.

The committee reviewed research related to K-12 Online Learning. The key findings from the literature review were:

- Few rigorous research studies of the effectiveness of online learning for K–12 students have been published.
 - Students who took all or part of their class online performed better, on average, than those taking the same course through traditional face-to-face instruction.
 - Instruction **combining online and face-to-face elements (blended learning)** had a larger advantage relative to purely face-to-face instruction than did purely online instruction.

The committee analyzed data regarding the number of resident students enrolled in online learning courses. We also looked at which providers attracted the most students and what courses were popular online offerings. (Appendix A) Students self-reported that they enrolled in online courses to:

- Earn college credit,
- Work at their own pace,
- Take courses not offered at school,
- Complete high school requirements,
- Get extra help in a subject,
- Fit their schedule,
- Fit their learning style.

We interviewed several certified online learning providers in Minnesota to learn how they operate. We also reviewed how the state currently funds Online Learning courses. (Appendix B).

The committee met with representatives from Northern Star Online (ISD 287). They presented information to the committee concerning online learning trends, history of Northern Star Online, benefits of NSO membership and an alternative tuition option.

The committee also met with a representative from Compass Learning. Compass Odyssey is an integrated learning system purchased by the district and used in our secondary ALC programs primarily for credit recovery. Recent licensing changes allow us to use this product with any secondary student without additional cost. We reviewed recent enhancements such as the integration of NWEA MAP test results into the Odyssey to create individualized learning plans based on RIT ranges and Odyssey standards-based curricula. We may be able to leverage our existing investment in Compass Odyssey and NWEA MAP to enhance supplemental online learning in our classrooms.

Findings

Online Learning is a very broad educational term spanning the complete spectrum from complete virtual online instruction to online resources enhancing more traditional classroom instruction. We believe that online learning has the most potential to 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.

Although the current revenue stream available for online learning leaves little opportunity to generate more revenue than expense in the short term, we are convinced that the district should continue to support online learning as a strategic investment necessary for continued educational excellence. Offering high-quality instruction using 21st century tools for delivery will attract and retain students in the future.

Current Online Learning Initiatives from the District Technology Plan

The committee supports continued implementation of the online learning strategies identified in the District Technology Plan.

Online learning is already used in our schools as a supplemental resource for traditional classroom instruction. Several schools also depend on online learning as an efficient credit recovery method. Online learning is a key element in the District Technology Plan. Under the goal of increasing student achievement through effective technology-based teaching and learning practices and the strategy of providing technology tools to facilitate the delivery of curriculum, instruction and assessment in a variety of ways, the plan has two primary online learning action items:

1. Implement online learning systems to supplement or create new learning opportunities for students.
2. Expand the use of Integrated Learning Systems to deliver instruction.

In response to these strategies, the district is also implementing several different types of supplemental, blended and hybrid online learning types and methods. These are not exclusive methods but are most effective when specifically targeted to 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.

Specifically the district is implementing the following online learning initiatives:

1. Pilot Projects

a. Development and offering of an online hybrid high school Health course.

An Armstrong health teacher will adapt the online health course developed by Minneapolis Public Schools for use in a hybrid or fully online course. The course has been loaded on our Moodle server. Cost estimates for additional training and course development is under study. Course development would occur during the second semester, 2010-11. Development would include curriculum content and the management of the Moodle server and other technical tools used to enhance the course. The course would be offered in 2011-12. The course would meet face-to-face five times before the start of the regular school day. Course will be reviewed by DWCC in fall of 2010. Additional courses will be considered based on teacher interest and appeal to students. We will target courses that offer opportunities for alternative schedules or subjects not provided by our regular program.

b. Expand Compass Odyssey as an online learning supplemental resource in regular education classrooms for advanced coursework.

This year, two elementary teachers are piloting Odyssey to provide access to high school level math content for students who excel in this subject. We are also expanding Odyssey use in high schools and middle schools to support students who are struggling to meet grade level or GRAD test objectives.

c. Use HippoCampus content as an online learning supplemental resource in regular education classrooms for advanced coursework.

HippoCampus, is a collection of online course content provided to Minnesota schools through the MNLearning Commons. HippoCampus content is aligned with Minnesota Content Standards and various textbooks used in the district. HippoCampus is being used to support enriched math studies and for review in high school social studies.

d. Expand Compass Odyssey as a supplemental resource for sheltered English learner (EL) instruction.

Sheltered content classes provide an opportunity for English learners to receive grade level content at a modified level of language, based on their language proficiency needs. Compass Odyssey will be explored as an option to provide differentiated content material (science, math, reading) at the instructional reading level of English learners at Cooper High School who are enrolled in sheltered content classes. These classes, taught by content teachers, are designed to shelter the language of instruction while maintaining a focus on the priority standards of the content. Teachers in these classes provide linguistic modifications and all students in these classes are English learners.

e. Implement Moodle to deliver content for supplemental resources for regular education courses.

Several pilot projects for using our Moodle server are under discussion. Moodle may be used to support units in middle school science, high school social studies, and Professional Learning Communities. Moodle will be used to support the teachers participating in the current Enhancing Education through Technology (ARRA Stimulus) grant.

2. Provide Training

a. Training in using SchoolFusion, Moodle, Google Apps, and Compass are offered throughout the school year in the Academy and in regular-day format.

Over 45 teachers participated in SchoolFusion training September 3rd. Six classes are scheduled throughout the school year. Two Moodle classes are scheduled this year. Compass Odyssey training was held August 6 and August 11 (as a part of our grant training) and September 3. Additional sessions have been scheduled for elementary teachers and middle school math teachers. Academy sessions are scheduled for New Hope and Armstrong. Training for implementation for Google Apps is underway for teachers in the netbook pilot project in 2010-11 and scheduled in the Academy format in the spring of 2011. Google Apps will be available for all classes in 2011-12.

b. Professional learning community to support the effective use of Online Learning tools and systems is being developed.

Interested teachers will be invited to join. The invitation to participate in the group will be sent to early adopters this fall. Teachers will be invited to create and share online learning units. Teachers will provide feedback to each other and to our technology team through the professional learning community.

3. Monitor and Study

a. Development of NROC HippoCampus content and supported systems.

HippoCampus, is a collection of online course content provided to Minnesota schools through the MNLearning Commons. HippoCampus content is aligned with Minnesota Content Standards and various textbooks used in the district.

b. Development of content and systems available through MoodleShare (repository of online units and classes created with Moodle) and Equella (learning object database being developed for the MNLearning Commons).

Program Director for Instructional Technology will participate in a test group for Equella and monitor courses in MoodleShare for application in the district.

c. Grant opportunities to fund online initiatives.

Evaluation of Online Learning Types and Methods

The district will not exclusively implement online learning using only one type or method. But for purposes of evaluation and comparison, the committees categorized online learning options into the following types and models and have analyzed the fiscal implications and educational ramifications of each:

- A. Consortium (Northern Star Online),
- B. Comprehensive Turnkey Solution,
- C. Comprehensive In-House Developed Solution,
- D. Supplemental Turnkey Solution,
- E. Supplemental In-House Developed Solution, and
- F. Outsource Option.

A. Online Learning Type / Method: Consortium (Northern Star Online)

Definition / Example

Partner in an online learning consortium in collective development and delivery of online coursework, instruction and support.

Fiscal Implications

- The NSO model redirects enrollment and resources outside the district.
- Little financial risk to become a member. No fee membership.
- Additional resources such as teacher training could be obtained for minimal cost.
- May be a good interim strategy until online course registrations reach fiscally sustainable levels for district delivered courses.
- If a tuition agreement is signed (not a requirement of membership), \$400 tuition cost is \$115 less than current state online learning revenue stream. (Appendix C) If the district had a tuition agreement in place in 2009-10, the district would have saved about \$8,000.
- Tuition agreement method is more predictable.

Educational Ramifications

- Likely would not use for credit recovery since in-house ALC structure is effective and ALC funds are directed to the district.
- Membership would allow the district to collaborate and learn from other districts involved in online learning activities.
- District influences development of courses.
- Ensure the quality of the online credit as a member of NSO.
- Training teachers for effective online teaching will benefit the district as it moves to more blended delivery of instruction.
- District does not have to manage online system with complex settings for course management, development and deployment. But we also may not be able to adjust settings to our preferences.
- Coordinate and train counselors regarding NSO benefits and appropriate use of NSO courses.

B. Online Learning Type / Method: Comprehensive Turnkey Solution

Definition / Example

A vendor-provided system and curriculum allowing comprehensive full-time or part-time enrollment.

Example: Florida Virtual School: purchase or license content; load into our Moodle server; our teachers facilitate.

Fiscal Implications

- Significant startup costs.
- Cost variables include content and system license fees, teaching staff, in-house technology support and training and program coordination.
- Due to the start up costs, we would likely need to teach more than 170 students a minimum of 1 semester credit (approximately 7 courses) to break even.
- If MDE certified, could attract non-resident students and aid. Marketing and program niche would be factors in attracting non-residents.

Educational Ramifications

- Less alignment to content standards and district curriculum compared to district developed.
- Research shows that comprehensive online learning is not superior to blended delivery.
- May need to consider assignment load of an online teacher different than a traditional teacher.
- Consider more contract flexibility for online teachers. (ie. Scheduled work time, etc)
- If we use our own server, district must manage online system with complex settings for course management, development and deployment.
- Immediate access to content that has been tested with students and a variety of computer systems.
- Allow for an expansion of course offerings for students.

C. Online Learning Type / Method: Comprehensive In-House Developed Solution

Definition / Example

A district-developed system and curriculum allowing comprehensive full-time or part-time enrollment.

Example: We develop content and deliver using own Moodle or Blackboard system.

Fiscal Implications

- Startup costs are even more expensive than turnkey due to content development costs.
- Content development is predicated on release time for current teacher.
- Cost variables include teaching staff, in-house technology support and training, program coordination and in-house course development. Due to the content development start up costs, we would likely need to teach more than 194 students a minimum of 1 semester credit (4 unique courses, 8 sections) to break even.
- If MDE certified, could attract non-resident students and aid. Marketing and program niche would be factors in attracting non-residents.
- Year 2 costs would be lower than turnkey but still would need time to maintain content.

Educational Ramifications

- Course developers would need a thorough understanding of instructional design in an online environment, including accessibility issues.
- District must develop training (support network) for online teachers.
- District must manage online system with complex settings for course management, development and deployment.
- Better alignment/integrity to district curriculum.
- Ability to customize curriculum or create courses to meet specific need.
- Could easily adapt courses to hybrid delivery model.

D. Online Learning Type / Method: Supplemental Turnkey Solution

Definition / Example

A vendor-provided online system and content which enhances or supplements face-to-face instruction. Example: Compass Odyssey is an integrated learning system with programmed instruction and content developed by vendor.

Fiscal Implications

- Cost variables include in-house technology support and training.
- Vendor contract costs still significant.
- Softer fiscal impact since student remains enrolled in school.
- Additional revenue through extended day or ALC membership hours dependent on program design.
- Keep students in school with effective teaching strategies and solid credit recovery options.

Educational Ramifications

- Research on integrated learning systems (ILS) found that students spent more time on task but if not truly integrated within the curriculum, integrated learning systems have no positive effect on student achievement or attitudes. Studies do not show if ILS teach depth of content or foster complex thinking skills required in debate or composition.
- Effective tool for credit recovery
- Also effective for differentiated instruction. Integration of MAP data to the integrated learning system is a powerful tool.
- Success rate for supplemental blended learning is higher than comprehensive.

E. Online Learning Type / Method: Supplemental In-House Developed Solution

Definition / Example

A district-developed online system and content which enhances or supplements face-to-face instruction.

Example: Use SchoolFusion or Moodle to host content modules or shareware learning objects to support a hybrid course.

Fiscal Implications

- Cost variables include in-house technology support and training and content development.
- Compared to a turnkey solution, development of content will result initially in a higher cost.
- Softer fiscal impact since student remains enrolled in school.
- Additional revenue could be obtained through extended day or ALC membership hours dependent on program design.

Educational Ramifications

- Course developers would need a thorough understanding of instructional design in an online environment, including accessibility issues.
- District must develop training (support networks) for hybrid teachers.
- District must manage an online system with complex settings for course management, development and deployment.
- Success rate for supplemental blended learning is higher than comprehensive.
- Option would make for an easier transition from blended learning to hybrid.

F. Online Learning Type / Method: Outsource

Definition / Example

Vendor contract to provide all aspects of online program including system, content, delivery of coursework, instruction and support. Example: Advanced Academics provides system, content and teacher on a seat-time contract.

Fiscal Implications

- Most contracts are significant and would consume all or nearly all of the corresponding revenue. Actual cost dependent on contract.
- Most contracts are based on percentage of enrollment with minimum guarantee.
- Corporate vendors likely will seek only single certified presence in state.
- Would need to explore other ramifications considering language of current RFT contract.
- Contract could be executed quickly.

Educational Ramifications

- Corporate branded education.
- Little flexibility to customize for unique needs.
- May inhibit District from developing teachers or content in a hybrid or online instructional environment.
- Could quickly implement.
- Students can access assistance from teachers online 24 hours a day.

Resident Students Choosing Online Learning Options 2009-2010

Students by School Level and OLL Status

School Level	Comprehensive	Supplemental	Parent Paid	Grand Total
Primary	25			25
Secondary	42	19	2	63
Grand Total	67	19	2	88

Students by Program and OLL Status

Online Program	Comprehensive	Supplemental	Parent Paid	Grand Total
MTS Connections (Charter)	28			28
Northern Star Online (ISD 287)			17	19
MNVA K-8 (Houston)	13			13
Insight (Brooklyn Center)	10			10
MN Online High School (Charter)	6	1		7
MNVA 9-12 (Houston)	6			6
MCoOL (Houston)	3	1		4
MPLS Online	1			1
Grand Total	67	19	2	88

Course Counts by Subject and School Levels

Subject Areas	Elementary	Secondary	Grand Total
Social Studies	16	75	91
English	11	56	67
Science	14	50	64
Math	14	47	61
Health/PE	11	35	46
Global Lang	10	24	34
Art	12	9	21
Technology Ed		15	15
Business		12	12
Music	7	3	10
Other		4	4
N/A	103	175	278
Grand Total	198	505	703

**N/A - Comprehensive enrollments for which we have no specific course information. Students enrolled 1 semester assumed to have 6 courses. Students enrolled both semesters assumed to have 12 courses.*

Projected Equivalent ADM by School Levels

Subject Areas	Elementary	Secondary	Total
Projected ADM	16.5	42	58.5

Summary of Online Learning Revenue

Comprehensive Enrollment in an Online Learning Program

A student may choose to enroll full-time in a state-certified online learning program. In this case, the resident district does not retain any general education foundation aid. The process is identical to open enrollment to other school districts or enrollment into public charter schools. Assuming the student is enrolled in the comprehensive program for a complete year the financial loss would be:

Grade Level	K	1-3	4-6	7-12
General Education Foundation Aid	\$ 5,124.00	\$ 5,124.00	\$ 5,124.00	\$ 5,124.00
Weighted Pupil Units	0.612	1.115	1.060	1.300
General Education Aid per Student	\$ 3,135.89	\$ 5,713.26	\$ 5,431.44	\$ 6,661.20

Supplemental Enrollment in an Online Learning Program

A student may choose to enroll part-time in a state-certified online learning program. Under this scenario the student remains enrolled in Robbinsdale Area Schools as a part-time student. If the student wishes to enroll more than 50% of his/her courses in the online learning program, the district would have to agree to this arrangement.

The district must reduce the enrollment of the online student at the time of registration proportionally to the number of online courses in which the student is enrolled. Each semester credit generates 1/12 of the WADM amount. Only on completion of the course the OLL provider will receive 88% of online learning average daily membership. The district would retain 12%.

Grade Level	K	1-3	4-6	7-12
General Education Foundation Aid	\$ 5,124.00	\$ 5,124.00	\$5,124.00	\$5,124.00
Weighted Pupil Units	0.612	1.115	1.060	1.300
General Education Aid per Student	\$3,135.89	\$5,713.26	\$5,431.44	\$6,661.20
OLL Aid per semester credit (1/12)	\$ 261.32	\$ 476.11	\$ 452.62	\$ 555.10
District retainage per sem credit (12%)	\$ 31.36	\$ 57.13	\$ 54.31	\$ 66.61
OLL provider revenue per sem credit (88%)	\$ 229.97	\$ 418.97	\$ 398.31	\$ 488.49

Reference

- 2009 Minnesota Statute 124D.096 Online Learning Aid*
- 2009 Minnesota Statute 124D.095 Online Learning Option*
- 2009 Minnesota Statute 126C.05 Definition of Pupil Units*



Online courses offered at a lower rate!

The Northern Star Online Advisory Committee and the Intermediate District 287 School Board have recently approved a new process for billing online coursework. Our goal is to increase the completion rate of online courses from the existing level of 60-70%. The intent is to share with the enrolling district more of the revenue associated with online students to allow for further monitoring and support of those students.

Currently, enrolling districts reduce the ADM reported in MARSS for students taking online courses. NSO then reports to the state the students who have completed courses. The state pays 88% of the ADM (about \$488 in FY09) for that course to NSO, and 12% (about \$67 in FY09) to the enrolling district. With a 70% completion rate, this means that the time and resources invested in students who do not complete courses are not reimbursed.

In order to provide further resources for enrolling districts to support and monitor student progress, NSO is offering a contract option for districts. Under this model, the enrolling district would not reduce the ADM reported in MARSS for a student taking online courses. Instead, the enrolling district can choose to contract with NSO to provide instructional services at a rate of \$400 per semester course. This amount would be calculated at the end of the first 10 days a student is enrolled. Thus the enrolling district would retain \$88 more per student (about \$155 total), and would receive those funds regardless of course completion.

Contract rate: \$400 per semester course

State rate: \$488 per semester course (88% of ADM for a semester class)

Purpose: To improve student course completion and stabilize reporting

Benefits to students:

- Students still have the choice of taking online courses as provided under the law
- Students can receive more support and monitoring from their local school

Benefits to districts:

- More involvement in student success
- Retain \$88 more per student
- No change in MARSS reporting

Districts can choose to pay the lower rate at the start of the course

- State formula: Districts receive 12% of ADM per course, only if course is completed
- Contract plan: Districts will retain 28% of ADM per course, regardless of completion

Expectation is that the student will receive more support from the local school

- Key contact identified to monitor progress
- Tech support provided if using school media center

ENROLLMENT PROCESS

FOR ALL STUDENTS

1. Students have the right to choose online courses in accordance with state law.
2. Student registers for online course by NSO enrollment form.
3. Enrollment form goes to enrolling district and school for confirmation of course, student information and additional assurances.
4. The enrolling district identifies a key contact person to monitor student progress and facilitate communication with NSO.

CONTRACT OPTION

5. If the direct contract is chosen, the district continues to MARSS-report the student full time, and is billed for the fee for all students enrolled for 10 days.
6. Students have 10 days to drop an online course without penalty (grade is "W" and no fee is charged).
7. If a student does not make sufficient progress, the key contact will work with the NSO counselor, the student, and the student's parents to get the student on track.
8. If a student decides to withdraw from an online course after the first 10 days, the enrolling district key contact person will determine the re-enrollment process necessary for the student to comply with truancy laws.
9. NSO calculates charges for all students enrolled and bills the enrolling district directly for all students

Cost to enrolling district: \$400
Revenue retained on completion: \$155
Revenue retained for non-completion: \$155

COURSE COMPLETION OPTION

5. If the course completion process is chosen, the enrolling district reduces the ADM reported in MARSS in proportion to online courses taken.
6. Students have 10 days to drop an online course without penalty (grade is "W").
7. If a student does not make sufficient progress, the NSO counselor will work with the student, parents and enrolling district counselor to get the student on track.
8. If a student does not complete a course, or withdraws after 10 days, a grade of "WD" (Withdrawal-Dropped) or "NP" (No Pass) will be assigned, and **NO REVENUE IS PAID TO THE ENROLLING DISTRICT OR TO NSO.**
9. For student who complete courses, NSO reports the courses completed to the state. The state assigns 88% of the revenue to NSO (\$488) and 12% to the enrolling district (\$67).

Cost to enrolling district: \$488
Revenue retained on completion: \$67
Revenue retained for non-completion: 0

10. Grades and credit earned for all students are reported to the school.

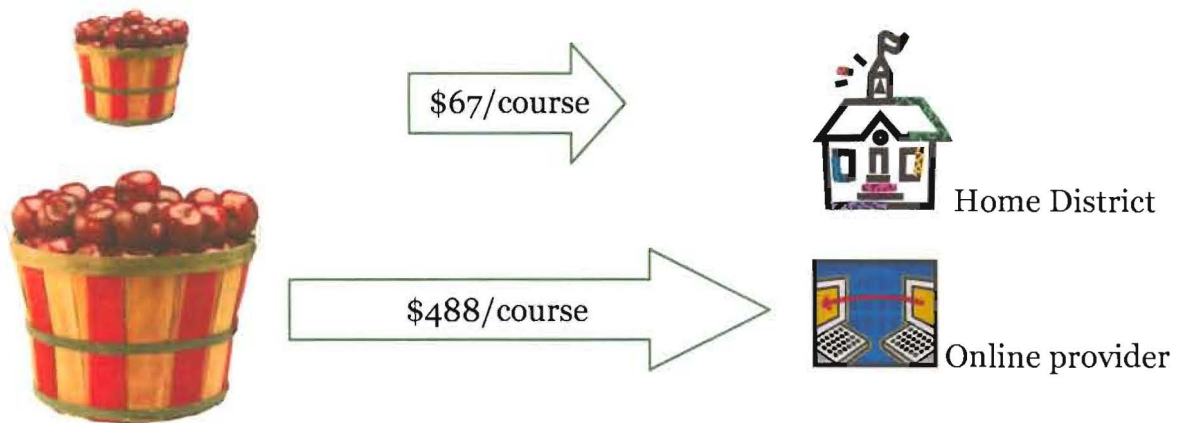
NOTE: The contract option and rate apply ONLY to SUPPLEMENTAL online enrollment (when the student is replacing a course within the school day). Independent Study and tuition enrollments are reported and funded separately.

Summary of revenue flow

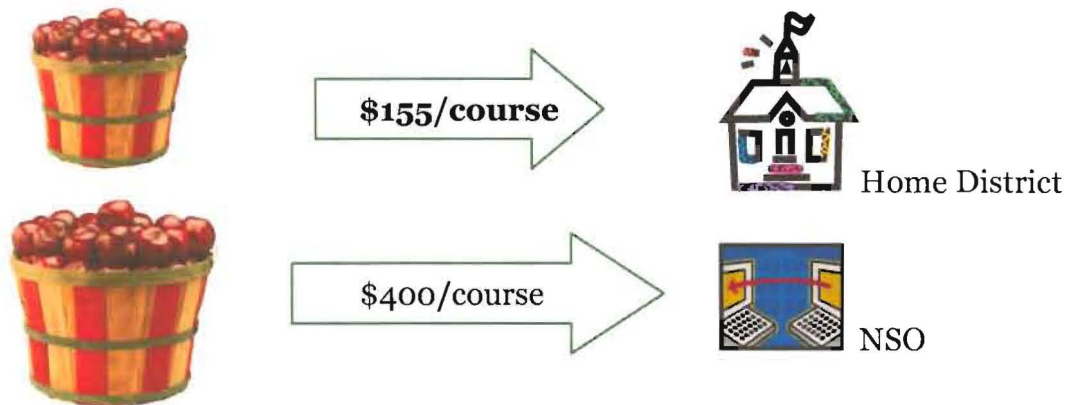
(figures are rounded, using FY09 state rate)

General Education Foundation Aid = <i>Weighting for grades 7-12:</i>	\$5124 <u>x 1.3</u>
Full-time Gen Ed Aid for High School Student = <i>Semester course periods per year:</i>	\$6661 <u>/ 12</u>
Gen Ed Aid per course:	\$555

State Course Completion Process—only if student completes course



Northern Star Online contracting plan—for all course enrollments



School Programs Budget Reduction Committee

Administrative and Other Non-teaching Positions

Charge to the Committee

Examine options that may lead to reduced district expenses in school year 2011-12 and beyond for:

1. Six-period day in the middle school,
2. School administrative and other non-teaching positions,
3. the paired school model for elementary schools, and
4. K-12 band and orchestra programs.

Membership

Middle School Principal, Tom Henderlite

High school principal, David Dahl

Elementary School Principal, Jim Calhoun

Elementary School Principal, Patrick Smith

Family and Consumer Science Teacher, Mary Byron

Elementary Music Teacher, Denise Dooher

High School Orchestra Teacher, Sarah Chelgren

Middle School Band Teacher, Lyn Enoksen

Teaching and Learning Specialist for English/Language Arts, Social Studies and Fine Arts, Paul Preimsberger

Director of Curriculum, Instruction and Education Standards, Steve Urbanski

Executive Director of Teaching and Learning, Gayle Walkowiak

School Board member, Tom Walsh

Meeting Schedule

Tuesday, April 6, 2010

Monday, May 24, 2010

Friday, June 11, 2010

Friday, June 18, 2010

Tuesday, August 3, 2010

Tuesday, September 14, 2010

Wednesday, September 29, 2010

Monday, October 25, 2010

The Study Process

- Reviewed the number of licensed, non-teaching, regular education positions for school year 2010-11
- Reviewed the number of licensed, non-teaching, special education positions for school year 2010-11
- Reviewed the number of licensed administrative positions for school year 2010-11 and
- Examined the funding source for each position
- Considered budget reduction options for each position
- Considered education ramifications for each budget reduction option

ROBBINSDALE AREA SCHOOLS
SCHOOL PROGRAMS BUDGET REDUCTION COMMITTEE

LICENSED NON-TEACHING (TOSA) AND SCHOOL ADMINISTRATIVE STAFF

Scope of the Study

This study examined the non-teaching TOSA (teacher-on-special-assignment) and administrative FTE (Full-time Teacher Equivalent) that has been allocated for school year 2010-11. Members of the licensed staff whose duties do not include classroom instruction are typically referred to as TOSAs, Program Coordinators or Teaching and Learning Specialists. The building administrative staff includes head principals and assistant principals.

Source Materials

Information about TOSA/Coordinator and administrative FTE for school year 2010-11 was provided by the Division of Business Services and the Division of Human Resources. This report does not include any additional TOSA positions hiring for second semester that may result from the Federal Smaller Learning Communities Grant awarded in October 2010.

Findings

It is estimated that 83.7 FTE will be spent on building administration and building and district level program coordination during school year 2010-11.

Revenue Sources

The revenue for these positions comes from 6 sources including:

General Fund

The General Fund includes revenue appropriated to schools from the state legislature and is the primary funding source for school administration, classroom teachers and TOSA positions.

Granting Agencies

As of September 2010, grants to the district for school year 2010-11 included Cargill Corporation, Federal Entitlement grants and the ARRA Federal Stimulus grant carry-over from 2009-10.

Integration Revenue

Integration Revenue amounts to about 2 million dollars annually and supports programs and personnel planned by the Program Director for Integration and Equity and approved by the Community Collaboration Council.

FTE Allocation (Full-time Equivalent)

School principals receive an annual allocation of FTE or Full-Time Equivalent positions from the district's general fund. The amount of the allocation is based on the projected enrollment for the upcoming school year and the annual average class size/teacher ratio. Once the established class size averages are met, the building principal may allocate any remaining FTE for building-level program coordination or administrative support.

Compensatory Funds

Compensatory funds are provided by the state legislature to districts with high concentrations of poverty. Each year the district allocates roughly 4 million dollars of its nearly 7 million in compensatory dollars to the schools.

Special Education Revenue

Roughly 1,850 students receive special education services representing about 13-14% of the student population. The annual special education budget is about 15.3 million. Included in the total are roughly 1.7 million dollars from the state legislature and another 2.3 million from the federal government. The department employs one director, 2 assistant directors, 6 program coordinators, 5 due process facilitators, and approximately 200 licensed staff and 150 Education Assistants. Roughly 14% of the total special education budget is allocated for administration, program coordination and oversight of due process requirements.

Table of Administrative and TOSA Positions for 2010-11

Title	FTE	Funding Source	Funded Positions
Head Principals and Assistant Principals	23 FTE	General Fund	9 FTE Elementary Head Principals 2 FTE Middle School Head Principals 2 FTE Middle School Assistant Principals 2 FTE High School Head Principals 6 FTE High School Assistant Principals 2 FTE High School Activities Directors
Program Coordination	9.6 FTE	General Fund	5 FTE Elementary Instructional Assistants 1 FTE Administrative Intern for RMS 0.9 FTE for IB (grades 11-12) coordination 0.6 FTE for MYP (grades 9-10) coordination 1 FTE for MYP (grades 6-8) coordination 0.5 Instructional Assistant at RSI for program expansion 0.5 for Pre-AP coordination at PMS 0.1 for Pre-AP/AP coordination at AHS (gifted fund)
Gifted Education	2 FTE	General Fund	2.0 FTE for direct service to gifted students and cluster staff
Curriculum, Instruction, Assessment and Professional Development	3 FTE	General Fund	1 FTE for elementary reading/literacy, social studies and coordination of full-day and half-day kindergarten 1 FTE for K-12 mathematics, science, STEM and health education 0.5 FTE for secondary English, social studies, reading and leadership for Instructional Coaches and Data Coaches 0.5 FTE for global languages, ELL, Spanish Immersion, counseling
Special Education Administration/Coordination	14 FTE	Federal Special Education Budget	1 FTE for Director of Special Education 2 FTE for Assistant Directors – Elementary and Secondary 6 FTE for Program Coordination (licensed teachers) 5 FTE for Due Process Facilitators (licensed teachers)
Program Coordination from Granting Agencies	21.1 FT	Grantees include: • Cargill Foundation • Federal Stimulus • Integration Revenue • Federal Grant	10.9 FTE for program coordinators from Integration Revenue 5.9 FTE for elementary Instructional Coaches, ARRA Stimulus 3.0 FTE for secondary Data Coaches, ARRA Stimulus 0.8 FTE for AVID from Cargill Corporation 0.5 FTE Instructional Coach for ELL from federal grant
Administrative Interns and Program Coordination	4 FTE	Building FTE Allocation	2 FTE for Administrative Intern for RMS 2 FTE for Administrative Intern for PMS
Building-level Program Coordination	7 FTE	Compensatory Fund (building allocation)	2 FTE for PBIS coordination at CHS 2 FTE for part-time PBIS coordination at FO, LV, NE, NO 0.5 FTE to expand PYP coordination at Lakeview 0.5 Assistant Principal for Northport Elementary School 0.5 Assistant Principal for Meadow Lake Elementary School 1 FTE to expand IA to full-time at FO and SO 0.5 FTE to expand social worker at RSI
Total FTE	83.7		

Comparison of Administrator to Student and Administrator to Staff Ratio for 2010-11

	#Students	Adm. to Student	Licensed	Non-licensed	Adm. to Staff
Armstrong High School	2047	512:1	122	62	184/4 = 46
Cooper High School	1826	457:1	122	73	195/4=49:1
Plymouth Middle School	1267	634:1	96	48	144/2 = 72:1
Robbinsdale Middle School	1429	715:1	109	64	173/2 = 86:1
Forest Elementary	657	657:1	48	23	71:1
Lakeview Elementary	409	409:1	36	22	58:1
Meadow Lake Elementary	648	324:1	61	31	92/2*=46:1
Neill Elementary	579	579:1	46	32	78:1
Noble Elementary	404	404:1	36	25	61:1
Northport Elementary	590	295:1	57	27	84/2* = 42:1
Robbinsdale Spanish Immersion	693	693:1	43	18	61:1
Sonnesyn Elementary	607	607:1	54	33	87:1
Zachary Lane Elementary	595	595:1	39	21	60:1

The average licensed administrator to student ratio is:

- High school 485/1
- Middle school 675/1
- Northport/Meadow Lake 310/1
- Other 7 Elementary schools 563/1

*While the district supports 0.5 FTE for a non-licensed Instructional Assistant TOSA for each elementary building, Meadow Lake and Northport Elementary Schools replace this position with a licensed assistant principal by combining the IA TOSA allocation with building compensatory dollars. The elementary assistant principals are included in calculating the administrative ratio for these schools.

OPTIONS AND IMPLICATIONS FOR ADMINISTRATIVE POSITIONS

Option	Educational Implications
<p>1. Reduce High School assistant principal (AP) positions by 2, leaving one head principal and 2 assistant principals rather than one head and 3 assistants.</p> <p>Estimated savings in salaries and benefits is 2 FTE or \$240,000.</p> <p>This amount was determined by noting the salary/benefits for 2 secondary assistant principal positions near the mid-point of the salary schedule.</p>	<ul style="list-style-type: none"> • The head principal could elect to hire one administrative intern from either the building FTE or from the building compensatory fund to compensate for the loss of the 3rd assistant principal. An administrative Intern is typically a TOSA who hold a current administrative license • Since an administrative intern typically serves from 2-5 years before seeking a head principal job, more teachers would have an opportunity to experience high school administrative leadership. • The district’s experience with the secondary administrative intern is very positive • While an administrative intern is not able to conduct the final teacher evaluation or to discipline licensed staff, this individual can conduct peer observations, consult on formal observations, and can supervise and evaluate the work of non-licensed staff. • Eliminating one AP position at each high school would increase the staff supervisory load for the head principal and the remaining two assistant principals. • The current administrator to staff ratio at Cooper High School is 4 licensed administrators to 195 staff (122 licensed staff and 73 non-licensed staff) resulting in a ratio of 49:1. With one fewer AP the ratio would increase to 65:1. For Armstrong, the administrator to staff ratio would increase from 46: 1 to 61:1. • Eliminating one AP position at each high school may result in an increase in student behavior issues. • While the school could choose to use either building FTE or compensatory dollars to hire an administrative intern to compensate for the loss of the AP, other essential needs for which these funds are typically used would go unmet. • The stability of the central leadership team might be compromised if the administrative intern leaves sooner than the anticipated 2-4 years. • Fewer administrative staff would be available for the duties that need to be accomplished during June and August. • It is preferable to have an AP attending after-school athletic events and activities in the event of a disruption. Having fewer than 3 APs at the high school level would increase the after-school and night-time load for the head and remaining assistant principals. • Reduces the opportunity for APs to share district-level duties (i.e., supervise summer school) that are becoming more necessary as central office personnel are reduced.

<p>2. Assign the duties of the activities director at each high school to one of the three assistant principal positions.</p> <p>This occurs through the elimination of two positions at each high school, the activities director and one assistant principal, and is followed by posting one new position at each high school that is a combination assistant principal/activities director.</p> <p>Estimated savings salaries and benefits is \$180,000.</p> <p>This amount was determined by combining the salary/benefits of the activities director at each high school.</p>	<ul style="list-style-type: none"> • The anticipated enrollment decline in the high schools will reduce the number of students in each building and may thus reduce the need for 3 assistant principals if predictions hold. Rather than reduce the number of assistant principal positions accordingly, it may be preferable to keep 3 AP positions by simply rolling the duties of the AD into one of those positions. • An AP who takes on the duties of the AD may have more opportunities to interact with students. • Eliminating the activities director and assigning those duties to one of the 3 remaining AP positions would increase the work load for other members of the administrative team. • The activities director position is recognized as one that is demanding and multi-faceted, encompassing: <ul style="list-style-type: none"> ▪ budget planning and monitoring ▪ complex event scheduling ▪ knowledgeable application of High School League rules ▪ supporting and providing consultation for booster groups ▪ supervising support staff including equipment inventory personnel, administrative support, coaches and assistant coaches <p>Combining all of these specialized duties with the day-to-day tasks of an AP would be problematic.</p> <ul style="list-style-type: none"> • The work load of a combined AP/AD position may increase the potential for “high-profile” mistakes, especially related to MN High School League competitive events. • Fewer administrative staff may reduce the likelihood that administrative procedures are consistently applied across the district, and periodically examined for efficacy, need and reasonableness.
<p>3. Among the 6 high school assistant principals, adjust the number of work weeks so that one works 45 weeks, another works 43 weeks and the third works 40 weeks, thus saving the cost of 14 collective weeks of service (currently all secondary APs work 45 weeks).</p> <p>In this option, no change would be made to the middle school since there is only one assistant principal.</p> <p>Estimated savings is \$31,000</p>	<ul style="list-style-type: none"> • Building principals could extend weeks of service using building discretionary funds. • Some duties currently performed by 45 week assistant principals may not be accomplished or would fall to the remaining administrative staff

4. Eliminate all middle and high school assistant principals and replace with administrative interns.

Estimated savings in salaries and benefits could amount to \$320,000.

This amount was determined by calculating the difference between the salary/benefits for a teacher near the top of the salary schedule and the salary/benefits for a mid-level assistant principal.

- The head principal could elect to increase the status of one or more of the administrative interns to AP simply by allocating dollars from the building funds.
- Since an administrative intern typically serves from 2-5 years before seeking a head principal job, many more teachers would have an opportunity to experience an administrative leadership role.
- Eliminating all AP positions would fairly dramatically increase the work load for the head principal and the district could thus have difficulty attracting strong head principal candidates.
- If the head principal chose to use either building FTE or compensatory dollars to “buy-back” the AP position, other essential needs for which these funds are typically used would go unmet.
- The stability of the school’s central leadership team might be compromised if the administrative intern leaves early.
- The head principal would not be able to leave the building very often and thus not likely available for meetings outside the school that unavoidably occur during the school day.
- An administrative intern is not able to conduct the final teacher evaluation or to discipline licensed staff; their only contribution for supervision and evaluation of licensed staff would be to conduct peer observations (administrative interns who have completed licensure may supervise and evaluate non-licensed staff.)
- Too few administrative staff would be available for the myriad of duties that need to be accomplished during June and August.
- Eliminates the opportunity for the district to have an internal training program for the head principal position; conversely, the district would become a training ground for other districts seeking AP and head principal positions.
- The opportunity for the head principal to serve as the building “instructional leader” would be substantively compromised.

OPTIONS AND IMPLICATIONS FOR REGULAR EDUCATION TOSA POSITIONS

Option	Educational Implications
<p>1. Eliminate IB/MYP and Pre-AP/AP coordinators and assign functions to the building administrator.</p> <p>Estimated Savings is 3.1 FTE or \$217,000</p>	<ul style="list-style-type: none"> • An IB coordinator is a requirement of the program in order to ensure that the International Baccalaureate rules, regulations and processes are followed • Pre-AP/AP coordination, while not required, includes vertical articulation, teacher training, preparing for AP audits and managing the AP testing process • Adding IB and Pre-AP/AP coordination to the responsibilities of building administrator would require adjustment to the current duties of principal, assistant principal or IA • The expansion of MYP and Pre-AP to a whole- school model would be compromised and delayed if added to AP/IA duties
<p>2. Eliminate the 3 existing Teaching and Learning Specialists and assign functions to the building administrator.</p> <p>Estimated Savings is 3FTE or \$210,000</p> <p>Note: The 3 Teaching and Learning Specialists include:</p> <p>1.0 Elementary reading/literacy and language arts, social studies, and full and half-day kindergarten</p> <p>1.0 Elementary and secondary mathematics, science, STEM, and health education</p> <p>0.5 Secondary English and language arts, social studies, reading, Instructional Coaches and Data Coaches</p> <p>0.5 Global Languages, Spanish Immersion, English Language Learners Program, academic counseling</p> <p>The T&L Specialists lead process in assigned subject areas for:</p> <ul style="list-style-type: none"> • Alignment of Standards to all aspects of teaching and learning in district classrooms • Strategic planning and implementation • Best practice instruction • Development of formative classroom assessment including common assessments and data sharing • Professional development and RAS Professional Development Academy • The state-mandated curriculum review cycle • Materials acquisition and inventory 	<ul style="list-style-type: none"> • Current research, as well as state law exists to support a cohesive, district-wide, Pre-K-12 curriculum that is aligned to state standards and state tests. • The standards are continuously changing; not having staff readily available for the necessary adaptations to curriculum and instruction may leave the district at risk of compliance. • Implementation of the District Improvement Plan (DIP), a mandate for “districts in need of improvement,” would be compromised. • Implementation of Response to Intervention (RtI), including strategic planning, materials adoption and problem solving would fall solely to the individual building administrator • Once the ARRA Stimulus fund expires (end of 2010-11), any specialized support at the building level will be gone; without T&L specialists, building administrators will be the only personnel to help teachers implement these reforms • The Professional Development Academy as it exists today could not be sustained • Grant writing from the division of T&L would be restricted • The demands on the building principal to monitor standards implementation, curriculum mapping, alignment, and best practice instruction in the content areas would increase • With the budget cuts implemented for 2010-11, personnel for Teaching and Learning has already been downsized by 4 FTE • Classroom teachers will lack a central source for questions or concerns specific to their subject area • The district would need to find an alternative to completing the state mandated curriculum review cycle. Any other model would incur personnel costs or would relegate the duties to the head and assistant principals • Creates an unreasonable workload for Executive Director of T&L

<p>3. Eliminate any additional revenue allocated to RSI for the expansion of students and administrative support.</p> <p>Estimated savings is 0.5 FTE or \$35,000</p> <p>Note: The total added costs of the RSI program include: district-wide transportation; the acquisition of two reading series (Spanish and English); and an additional 0.5 Instructional Assistant to assist with the annual expansion plan and to support administrative functions as the enrollment reaches capacity of 800 students.</p>	<ul style="list-style-type: none"> • RIS is a successful district magnet program that retains enrollment of many district families • Without support for the head principal, the demands of the job become unreasonable and student safety may be compromised • The IA helps support two curricular areas; Spanish and English • Other elementary schools in the district with a specialty focus (PYP at LV, Kid Zone at NP and School-Wide Gifted at ML employ a part-time or full-time program coordinator) • It is generally accepted that managing a school of 800 students requires additional support for the head principal.
<p>4. Eliminate elementary instructional assistant (IA) positions.</p> <p>Estimated savings is 5FTE or \$350,000</p>	<ul style="list-style-type: none"> • Instructional assistants support core functions of the school, including communication to staff, students, and families • IAs serve as the building’s testing coordinator, a function that would otherwise be relegated to the head principal • Since the reorganization, most of the elementary schools are larger, enrolling 500 – 600 or more students; schools of this size typically employ at least half-time administrative support • Elimination of the IA position would remove all support for recent mandated program such as PBIS (Positive Behavior Interventions and Supports), RTI (Response to Intervention), implementation of the new reading series and more • The 0.5 IA position partially addresses the lack of parity between the elementary and the secondary schools for administrative support • Elimination of the 0.5 IA position creates an unreasonable workload for elementary principals
<p>5. Eliminate the allocation to the district’s elementary Gifted Program and expend the state categorical dollars in a way that supplements existing activities as allowable</p> <p>Estimated Savings is 2 FTE or \$140,000</p> <p>Note: The categorical support supports 2 specialists who provide direct service to identified students in grades 3-5 and consultation to administration and staff. The specialists also provide staff development for teachers with clusters of gifted students. Roughly 10% of each elementary school’s students are served through the pull-out gifted program.</p>	<ul style="list-style-type: none"> • A gifted program is mandated by the legislature and thus the only option for budget reduction in this area is to supplant the general fund as allowable • The categorical dollars currently support the high school Honors Mentor Program as well as elementary programs such as Fermi Math, Math Masters, Destination Imagination and others. The gifted specialists currently manage/monitor these supplementary services • With no gifted staff, existing elementary administration would be required to manage any responsibilities associated with a new model for gifted education • Having an elementary gifted program provides marketing power when recruiting and retaining district families and attracting open-enrolled families

<p>6. Reduce the ratio of compensatory revenue allocated to the school sites.</p> <p>Estimated savings is up to \$4 mil</p>	<ul style="list-style-type: none"> • Currently the district uses about 1/3 of the compensatory revenue to support programs such as English Learners, Kindergarten Prep, and full-day Kindergarten and class size reduction. The remainder is allocated to the schools and is used primarily for class size reduction, basic skills and special projects • Due to several consecutive years of budget reductions, the buildings are using their compensatory allocation to support core building functions such as class size reduction and basic school management; reducing the allocation to buildings would compromise the drive for individual problem solving and excellence at each school • Removes the opportunity for buildings to tailor programs to their unique needs
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OPTIONS AND IMPLICATIONS FOR SPECIAL EDUCATION TOSA POSITIONS

Option	Educational Implications
<p>1. Eliminate one or both Assistant Director positions.</p> <p>Estimated Saving is 2 FTE or \$240,000</p> <p>Note: the assistant directors, one for elementary and one for secondary, generally provide consultation and support to building administrators. The elementary assistant director also has responsibilities for ECSE (Early Childhood Special Education). ECSE includes approximately 20 staff</p>	<ul style="list-style-type: none"> • The current management model represents a staff reduction; in the past, 3 supervisor positions were used for the same purpose • Absent the assistant director positions, principals may not have necessary consultative support in a timely manner • Unaddressed complaints or delays in addressing complaints in special education can prove costly; having 2 assistant directors protects the district from potential liability • Diminishes the quality and quantity of response to parental concerns • Creates an unreasonable workload for the director of special education
<p>2. Eliminate one or more Program Coordinator positions</p> <p>Estimated Savings is 6 FTE or \$420,000</p> <p>Note: among the 6 TOSA positions providing support, 4 are coordinators and 2 are “resource staff.” In general, the coordinators and resource staff provide consultation and support to special education teachers at the buildings, monitor programs, determine curricular and other materials acquisition and inventory, and provide and plan for professional development requirements</p>	<ul style="list-style-type: none"> • Program coordinators have recently been reduced by 2; further reductions at this time would require serious reorganization and reduction of services • Coordinators spend much of their time in the buildings consulting with and providing support to special education teachers and other staff; reducing their numbers would place unreasonable demands on the assistant directors • Professional development for special education staff, much of which is externally mandated, would be compromised • Curricular and materials acquisition would fall to T&L who may not have the expertise in special education nor be able to take on duties beyond what the current model demands • The district may face increased exposure

3. Eliminate one or more Due Process facilitator positions.

Estimated Savings is up to 5 FTE or a high of \$350,000

Note: The district currently employs 3 due process facilitators for the secondary schools and 2 for the elementary schools. Due process facilitators are TOSAs who:

- Assist teachers with due process paperwork
- Serve as district representative on the IEP team
- Mentor new staff
- Help the IEP team consider options as issues arise
- Help teachers remain apprised of changes in IEP regulations
- Participate in MDE monitoring visits
- Help protect the district from potential liability

Note: In addition to the 5 due process facilitators, the district employs 11.0 FTE due process educational assistants (EAs). This includes 0.5 at each elementary and Winnetka; 1.0 at PMS, RMS, AHS; and 1.5 at CHS and Cavanagh.

OPTION 1

Reduce due process facilitators from the current 5 down to 3 by creating a rotation cycle where each school would be visited by a small team of due process facilitators about 1-2 times each month.

This model assumes that the team:

- Provides consultation and support for the IEP process at each school but does not necessarily attend every IEP team meeting
- Visits cluster buildings somewhat more frequently
- Helps special education teachers at the building know how to be prepared for the weekly visit
- Reports any abnormalities to the building principal and appropriate program coordinator

OPTION 2

Eliminate the existing 5 due process facilitators and assign the highest level duties to the respective program coordinators.

This model would require redesign of the current program coordinators' work schedule

Note: Due process facilitators were reduced by 2.9 in 2009-10 and by 1.9 in 2010-11. The 2010-11 reduction was primarily a result of the school closings.

School Programs Budget Reduction Committee Paired Elementary Schools

Charge to the Committee

Examine options that may lead to reduced district expenses in school year 2011-12 and beyond for:

1. Six-period day in the middle school
2. Administrative and other non-teaching positions in schools,
3. the paired school model for elementary schools, and
4. K-12 band and orchestra programs

Membership

Middle School Principal, Tom Henderlite

High school principal, David Dahl

Elementary School Principal, Jim Calhoun

Elementary School Principal, Patrick Smith

Family and Consumer Science Teacher, Mary Byron

Elementary Music Teacher, Denise Dooher

High School Orchestra Teacher, Sarah Chelgren

Middle School Band Teacher, Lyn Enoksen

Teaching and Learning Specialist for English/Language Arts, Social Studies and Fine Arts, Paul Preimsberger

Director of Curriculum, Instruction and Education Standards, Steve Urbanski

Executive Director of Teaching and Learning, Gayle Walkowiak

School Board member, Tom Walsh

Meeting Schedule

Tuesday, April 6, 2010

Monday, May 24, 2010

Friday, June 11, 2010

Friday, June 18, 2010

Tuesday, August 3, 2010

Tuesday, September 14, 2010

Wednesday, September 29, 2010

Monday, October 25, 2010

The Study Process for Paired Elementary Schools

- Conducted a literature review on the topic of School Configuration
- Conducted a cost-benefit analysis
- Solicited comments from current elementary staff and administration
- Reviewed the records from a previous district study of Paired Schools
- Reviewed public comment from December 17, 2007 to February 10, 2010

ROBBINSDALE AREA SCHOOLS
SCHOOL PROGRAMS BUDGET REDUCTION COMMITTEE

PAIRED ELEMENTARY SCHOOLS

DEFINITION OF THE PAIRED SCHOOL MODEL

A paired school model would enlarge an existing elementary attendance boundary so that it encompasses two buildings, one that would be designated as the primary site (i.e., kindergarten through grade 2), and the other that would be designated as the intermediate site (i.e., grades 3-5). Using this example, the entire cohort of grade 2 students would transition to the intermediate building for grade 3. Each building would contain a full administrative and support staff, similar to what currently exists in the elementary schools. The leadership from each paired school would work collaboratively to create a seamless experience between the two buildings for students and families. Each school pairing would likely remain within the alignment so that all of the students in the intermediate building would matriculate to the same middle and high school building.

Example: Sonnesyn and Zachary, and Neill and Noble, might exist as pairs, with all students eventually attending PMS and AHS as is now the case. Similar pairings might include Forest and Meadow Lake, and Northport and Lakeview. In a paired model students from these buildings would follow the current alignment and also attend RMS and CHS. Robbinsdale Spanish Immersion would stand alone and not likely be paired, given their magnet school status as a full immersion school.

The primary purpose for adopting a paired school model is the cost savings. The savings result from the economy of scale made possible by additional grade level sections (i.e., 6 sections of grade 1 located in a single building is more cost-effective than 3 sections of grade 1 in a single building).

PROJECTED COST SAVINGS OF A PAIRED SCHOOL MODEL

- A study was conducted to determine an estimated cost savings if a paired school model was implemented for school year 2011-12. The study was based on the 2010-11 enrollment and class size averages.
- Without increasing the board staffing ratio for 2011-12, a paired school model would reduce staffing by 8 - 11 FTE for an estimated cost savings of \$560,000 to \$770,000 (calculated at \$70,000/FTE).
- Given this particular scenario, the average class size at every grade level would increase by 1.5 students. The increase to the average class sizes occurs because the number of students in each class moves closer to the adopted student to teacher staffing ratio.
- The range between the smallest and the largest class size would also be reduced, thus narrowing the potential difference between an actual class size and the district average class size.
- While transportation costs/savings have not yet been calculated for a paired school model in 2011-12, a 2007 study of paired schools (with 11 elementary buildings) anticipated transportation savings between \$350 and \$450,000. (Note: this was prior to adoption of the “3-tiered” transportation model currently in use.)

POTENTIAL EXPENSES IN A PAIRED SCHOOL MODEL

- Some one-time capital costs may be incurred in order to prepare additional kindergarten rooms in the designated kindergarten-primary buildings.
- It was the general opinion of the committee that some families would leave the district if the paired schools model was implemented.

2007 SUMMARY OF THE PAIRED SCHOOL MODEL AS CONSIDERED FOR SCHOOL YEAR 2008-09

- A paired elementary school model was discussed in December 2007 in preparation for a 5 million budget reduction goal for school year 2008-09.
- The stated purpose for considering paired elementary schools was to avoid large class size increases that would otherwise result given the failed levy referendum in November 2007.
- Two school closing scenarios were included the option of pairing schools.
- It was found that pairing elementary schools could save up to \$615,212.
- One-time capital costs of approximately \$506,700 were deemed necessary to prepare the designated primary schools for kindergarten students.
- Transportation savings were estimated between \$350 and \$450,000.
- During the Public Hearing on December 18, 2007, and through public phone-in and online comment through January 20, 2008, public opinion was more negative than positive.
- The district log contains 5 comments that were mostly positive about paired schools with the most typical response noting that paired school would be preferable to increasing class sizes in the elementary schools.
- The district log contains 16 comments from individuals opposing the paired elementary school concept.
- Discussion of paired schools and elementary class size increases was put on hold when school board members determined that it was first necessary to create a comprehensive Strategic Plan.
- A successful levy referendum in October 2008 eliminated the need to increase elementary class sizes and the paired school option was no longer considered.
- One comment was made in support of paired elementary schools during the Public Hearing that was held on February 10, 2010, in preparation for budget reductions for school year 2010-11.

RESEARCH ON SCHOOL CONFIGURATION

While research that specifically addressed paired elementary schools was not found, experts seem to agree that more frequent transitions between school buildings have a negative impact on learning. Students who attend schools with shorter grade spans, because of the number of transitions they make, spend more time getting acquainted with physical infrastructure and navigating through the changes in teacher/administrative personnel than students who attend schools with a longer grade spans.

Selected research sources and quoted findings in reference to grade configuration in general include:

Seller, W. (2004). Configuring schools: A review of the literature. OISE/UT Northwestern Centre. Findings: "A review of the literature emphasizes the complex nature of grade configurations and concludes that:

- There is not a single grade span configuration that will serve all purposes.
- There is not an agreed on "best model."
- Current practice is in a state of flux.

Wren, S.D. (2003). The effect of grade span configuration and school-to-school transition on student achievement (ERIC ED479332).

Findings: "The more grade levels a school services, the better students perform and the more school transitions a student makes, the worse the student performs."

Coldarci, T. & Hancock, J. (2002) Grade-span configuration. Journal of Research in Rural Education, 17, (3), 189-192.

Findings: "The configuration of grades itself does not influence student outcomes as much as school environment and school-to-school transitions."

Gregg, K. (2002), Fall). Elementary school grade span configuration: new evidence on student achievement, achievement equity, and cost efficiency. Retrieved from <http://www.eastlongmeadow.org/Schools/elem1.pdf>

Findings: "Transitioning negatively affects student outcomes."

Paglin, C. and J. Fager (1997). Grade configuration: Who goes where? Office of Educational Improvement and Research, Washington, D. C.

Findings: "No particular sequence of grade spans is perfect or in itself guarantees student achievement and social adjustment."

SEPTEMBER 2010 POLL OF ELEMENTARY SCHOOL PRINCIPALS AND STAFF

In mid-September all elementary school principals and staff were asked to comment on the paired school model, offering their perspective on the possible advantages and disadvantages of this particular type of school configuration. Their comments include:

1. I had taught in [a neighboring] district way back when they had paired schools. One pro is that there are several teachers at the same grade level in the building so many ideas are readily shared and teachers would not have to serve on multiple committees as is the case in smaller schools. Also, they had busing for the schools separately, so the younger kids were not learning bad things from the older ones.
There were (in my opinion) more cons. Grade level meetings were very difficult because there were too many voices and opinions.
2. I'm sure you've heard already, but parents really have a hard time when kids could possibly be in 3-4 different schools if they have middle and high schoolers too. Due to the busing by schools, kids in the same family had different schedules, too. That may not be something our district would do differently if this actually comes to be.

Sometimes there was almost a "gang" type of mentality because there were so many kids of the same age together in the same building.....the upper elementary felt more like junior high.

Those are the main things. I hope it may be considered. [The neighboring district] eventually went to having more elementary schools and not a primary and intermediate. The families liked that better. BUT, it was a growing (Email ended abruptly)

3. I really don't have any strong thoughts either way. The positive is that it saves on FTEs. The negatives are 1) won't have older kids to role model for younger 2) Parents will have to deal with going to two separate schools, if have more than one child. This is a major. 3) There will be much more issues of behavior with grades 3-5, probably needing additional administration.
4. I love the community and friendships we have built in our school here at [district school] and I can't imagine half our school leaving and going elsewhere. I need all grade levels input when we have building meetings about our children. I need to hear where they came from and what I need to do to better prepare them for where they are going. I think it is important to share with all elementary staff so we get a broader view on things and not just our little grade. I also enjoy when we pair up with an upper grade for an art project or reading project. It's gratifying to watch how the older ones treat the little ones remembering when they were that young. I can't tell you how many times we exchange information and ideas with different grade levels which better our own instruction. I feel like they are a resource (first hand) for us and vice versa.

I can't imagine not having my little ones that are now in 5th grade not coming by and visiting anymore in the morning and sharing some highlight of 5th grade. I love seeing them grow and mature and come back to visit. I'd miss them.

Well, just thought I'd share my feelings.

5. In response to opinions regarding the option to pair elementary schools, I would have to say, first of all, thank you for asking staff for their opinions. Second, it is not a format I am familiar with or have experienced, thus my opinion is not completely well informed. However, some of my thoughts include:

-Whatever decision is ultimately made, please let it be a LONG-term solution. We, as a district, and as a school have experienced so many disruptions due to moving, rearranging school buildings, remodeling, etc., that one more move just must be the last. It is so stressful, time consuming, and often, disheartening to have schools and programs go through these upheavals.

-If pairing schools has been shown to effectively save money, long term, and impact (positively) achievement, I would not have grounds to complain. So, if ultimately it is the option, I would request information/research be made available to staff. I simply do not have the time, now, to research it on my own.

-I think that as an immersion school, it would make cross grade level planning much more difficult. There are so many scope-sequence issues to deal with since we have an added language, and many times we truly need to have meeting representation from each grade level in order to make effective programmatic decisions. I have seen over the years how lacking we are in really creating a coherent link with our middle school immersion program. They're out there on their own, basically. And high school...well, I don't even know what happens there, and I've been an immersion teacher for 18 years. So, I think that for truly upholding a coherent, effective IMMERSION experience, we are best served being in one building.

-I think that if a second immersion program is started, however, that school and ours could be "sister schools," remain K-5, and yet collaborate and share bussing, resources, etc., as the other

elementary schools would be doing. That way, we won't be perceived (hopefully) as once again getting special treatment, but instead, will be living the model but in a slightly different format.

In the end, I would adapt to any arrangement and find the positives and make it work. I hope, as I mentioned, that whatever is decided is truly the most long-range decision possible. We need to find some stability!

Thank you for asking for our input.

6. I would be most interested in talking to you about paired schools. I spent 18 years in Mpls. working in a paired school-Waite Park (4-6) which was paired with North Star (k-3). I'll try to get in contact with you. Hope all is going well—
7. did this in the mid 70s to assist with the desegregation of schools. As I remember, the school I was at (Willard) became a k-2 setting, Cleveland became a 3-4 setting and Brennen became a 5-6 setting or, was it Willard and Cleveland became k-2 settings and Brennen became a 4-6 setting:-)

Benefits:

Children who are in different stages of their lives are not, as constantly, influenced by the negative behavior of older students... (Negative behaviors of K-2 children seemed to become much different when separated from older children.)

Materials, i.e., crayons, pencils, are limited to those grade levels and can be monitored more closely; thereby saving some money.

Negatives:

In cases where younger students have a positive influence from older students, that influence would not be there, anymore.

Busing might cost more because of routes being duplicated at different times of the morning and afternoon. Mixing students on a bus with students 2-3, 3-4, and/or 5-6 may cause other problems. Now, the problems are handled at the school they all attend.

Parents may have two, three, or more schools to attend conferences, meetings, etc.

School community is lost unless a broader two or three school community can be forged.

This is all I can come up with at this time. If anything else comes to mind, I'll let you know.

8. Some elementary schools do a wonderful job of cross-age "buddy" groups, with older students pairing up with younger students to build relationships, teach, and build community. That would be lost with paired schools. It wouldn't impact us here at [district school] because we don't use that, but it would impact a number of elementary buildings. I see that as a negative.

On the plus side, it would spread resource teachers (Title I, spec. ed., basic skills teachers) over a smaller spectrum that would increase their productivity, I believe.

9. Paired schools is an option that has been considered for many years as a cost saving means. I know of several districts that have used this model. In my opinion there would be the following plus:

Much easier to regulate the FTE's for grade levels. Hopefully this could help manage class size which is one of the most important issues for both teachers and families. Class size most definitely has educational ramifications for students.

In my opinion there would be the following minuses:

1. **And this is a huge one....**throwing everyone (staff **and** families) into another major transition. We are just barely beginning to be settled after the closing of schools/boundary changes. In doing this I feel it takes probably at least three years to actually rebuild a sense of community. If people don't feel a sense of community it becomes much easier to feel detached from their school and a decision to open enroll elsewhere or go to a private school doesn't seem like such a big deal. If families feel a closeness to their school, they are less likely to make a decision to leave. "They are changing things all the time anyway, we might as well make a change to..... (fill in the blank with the name of a school) now." I am sure there are studies out there that talk about the educational ramifications of students feeling connected to their school/teachers, etc. The fact that our equity initiative "BY NAME-BY NEED" speaks to this very fact. Kids need to feel a sense of belonging and community to be able to "risk" learning new things. In addition, every time you change the make-up of a teaching team, the same type of experience occurs. It takes time to have a level of trust to be able to support each other in this demanding job. Just melding parts of two school staffs together alone would be a huge transition. So in my opinion this could have huge educational ramifications.

2. I am not sure that this would necessarily be in the realm of educational ramifications, but by putting kids at two different locations for families makes adventure club drop off, volunteering, etc. a little more challenging for families. If this makes it harder for them to academically support their child because of added family stress, then it is possible it could have educational ramifications.

There are probably others I will think of later, but for now these come to mind. Thanks for asking.

Appendix A

RECORD OF PREVIOUS DISTRICT EFFORTS RELATED TO PAIRED ELEMENTARY SCHOOLS

Budget Reduction Plan for 2008-09

The following entry is from the district archives: School Board Work Session, Unofficial Summary from December 15, 2007

“The board discussed the school closing scenarios A-G, tentatively endorsing Scenario G. The administration’s recommendation to close Northport Elementary School and pair all remaining elementary schools, other than Lakeview and RSIS, provides the greatest cost savings and maintains current board class size ratios. The board decided to separate the school closing decision from the paired schools decision and discuss each on its own merits rather than as a package.

The board generally supported the paired schools model in order to satisfy the communities desire for more efficiency and to keep class sizes low, with the caveat that the board would seek further comment and community input, and if implemented, that a plan would be created to develop a sense of community between paired schools.”

The list of budget reduction recommendations for 2008-09 included:

Administration and General Operations	1.7 mil	
Athletics and Activities	\$800,000	
Secondary Education	\$1.1 mil	
Elementary Education	\$1.2 mill	(increase ratio OR pair schools)
One Elementary School Closing	\$600,000	

The following entry is from the district archives: Presentation to the School Board, Updated December 18, 2007 (for deliberation on budget reductions for 2008-09).

Scenario Analysis

Northport Elementary School’s original construction does not lend itself well to renovation. Therefore, Scenarios, B, C, which close Lakeview or Pilgrim Lane are not preferred. Scenarios D, E, F were removed from consideration since the projected student enrollment for a K-6 model remains too high. Scenarios A and G remain for consideration.

Cost savings for Scenario A:

Close Northport elementary School and redraw elementary boundaries to accommodate students in grades kindergarten through 5.

Transportation:	\$450,000	
Increase ratio:	472,000	
School closing:	\$562,229	
Additional cost:	\$26,700	Net projected savings = <u>1,052,529</u>

Cost savings for Scenario G:

Close Northport Elementary School and redraw elementary boundaries. Reconfigure K-2 and 3-5 (pair). Maintain K-5 at LV and RSI.

Transportation: \$350,000

Pair Schools: \$615,212

School closing: \$562,729

Additional cost: \$506,700

Net projected savings = **1,021,241** with no increased ratio

The board voted 6 against and 1 for Scenario G with the understanding that the administration would immediately create a new Strategic Plan that would help inform future budget decisions.

Appendix B

PUBLIC COMMENT

Tuesday, December 18, 2007

Robbinsdale Area Learning Center Auditorium

The following entry is from the district archives regarding the Public Hearing held on Tuesday, December 18, 2007, in the Robbinsdale Area Learning Center Auditorium (for deliberation on budget reductions for 2008-09).

1. Realizes the board is mandated to take action—we wouldn't be in this situation if the referendum had passed. Pairing was recommended by the superintendent during the first reorganization and it was opposed then—it's opposed now. This move is over-reacting to the referendum and will regret pairing in hindsight. Maintain the status quo—pairing may still increase class size—we don't want pairing.
2. Has a student at Zachary Lane—pairing would be difficult—with the redrawing of boundaries his daughter would go to Sonnesyn next year, then to Sunny Hollow the year after—three schools in three years—don't turn her into a ping-pong ball.
3. Parent of 6th grader; opposes pairing—consider other changes that are not permanent—don't consider making dramatic changes that we can't undo. I want to urge the board to consider that pairing is controversial and difficult to reverse. Why affect more families than necessary?
4. Nervous about pairings—younger children not having patrols to safely cross the streets; having to go between schools for conferences and programs will be hard. Having older siblings at schools is a safety blanket for some of our younger students.
5. Funding is still uncertain; please do not pair the schools. The difference between scenario A and G does not warrant a drastic, permanent change.
6. I understand the financial savings with paired schools, i.e., more uniform class sizes across the board. But is there an academic benefit?
7. We need outside of the box thinkers; totally, really, think about pairing. Pairing is a future cop-out. Instead, we should stand together and fight form more funding.

Phone and e-mail log
December 18, 2007 – January 20, 2008

The following entry is from the district archives and represents comments logged from phone and e-mails to the district web page from December 18, 2007 through January 20, 2008 (for deliberation on budget reductions for 2008-09).

Positive comments about school pairing

1. Pairing schools makes sense. I know the board and Mr. Mack have been looking at this option for years. You know the benefits. This idea is not in reaction to the referendum not passing, go with your head on this one.
2. Paired schools would have an appeal. Especially if marketed well. If I had a child going into Kindergarten I would like the idea that the big 4th and 5th graders are not in the same building. As far as neighborhood schools go, what is the difference if all the kids in my neighborhood ride the bus together and go to the same school that is 2 miles from my house or 8 miles from my house? If all the kids in my neighborhood are going to the same school it doesn't matter where the building is, it's still a neighborhood school. If I were coming from outside the district I would look at this and say, "oh how innovative." The only concern about paired schools that I have is dividing parents between schools. Elementary schools depend on volunteers and it is much easier on parents to be in one building. But, with some creative thinking I think that to can to overcome. We will have to think and treat the paired schools as one.
3. Closing an elementary school and pairing the remaining elementary schools makes sense in this environment of declining enrollment, even though adults want to have schools as close to their neighborhood as possible.
4. I am urging you to consider in your decision the class size issue as the paramount issue. If paring schools needs to happen to make class size more controllable, then that is what we should be doing. Yes, many more students would be impacted initially with this change. However, if the benefit is a smaller class, then the change is well worth it. Anytime change happens, people are resistant. I believe that students and families could adapt. I believe that school employees could adapt. Where there be issues to work out...of course. But I know I can serve my students and families much better with smaller numbers. When it comes right down to it, families look at the experience their child is having in a classroom and the relationship they have with teachers. As our numbers decline, the class size issue will be harder and harder to control in a fiscally responsible way. If we disrupt attendance boundaries this year by closing a school, and then 1 or 2 years down the road decide we have to pair, people look at that as constant disruption. Let's look wisely at this issue and then sell the positive points to help people make the change.
5. Today I heard some of the relevant details surrounding the prospect of pairing schools. While I dread the superb staff of Pilgrim Lane being potentially split, I do carry vast enthusiasm about this educational model. The first five years of my teaching career I had the privilege of working at the twenty year old pairing of Field/Hale School in South Minneapolis. I have witnessed a brilliant program that was painful to establish, grew to be hugely successful, and in time was loved dearly by the community.

Negative Comments about school pairing

1. I am another very concerned parent with the proposed changes in our school district I am particularly concerned about the possible school pairing...School pairings will mean another change for our children during their elementary years, traveling farther to school (wouldn't that be an additional cost to provide more busing?) and that siblings close in age would be attending different schools.
2. I hear someone say that schools that have Kindergarten through 2nd grade are difficult to run, in that you lose the maturity of the older students. Who will do the school crossing guard duties? Who will be mentors to the younger kids?
3. If a family has two students, one in 1st grade and one in 5th grade, they will be going to two different schools next year. How will the busing work? Does one bus pick up both kids and the older child will ride the bus longer since they are being dropped off at the second school? How will we save money on transportation by pairing schools?
4. Please consider how the split elementary schools would work with walkers getting to school. If only grades k-2, how would this work with no older kids for patrols?
5. I am hoping you will not pair schools. I, like many other families want and expect that my kids will attend the same elementary school. I would rather see larger class sizes than have my kids go to different schools, ride different buses and have different pick up and drop off times. I have shared with a school board member my feelings regarding the paired schools. Families have come to me asking if this is really going to happen. They are absolutely distressed over having students in more than one school and putting their child in a school several miles away. One parent's comment to me was, "if they do this, I will never again vote 'yes' for any referendum that comes to the voters."
I am not a supporter of paired schools. What if we're able to get a referendum passed next year (something I believe we should pursue) or the year after? I don't think paired schools are the ideal situation. I echo many of the comments made at the meeting. Schools are already struggling with parent involvement. Can we afford to stretch parents even thinner across 2, 3 maybe even 4 schools? What about the sense of loss in the communities? We identify with the schools IN our communities. Lastly, with the budget reductions our children will be feeling many repercussions, should we add insult to injury by making them have yet another transition by changing schools?
6. I am writing to express my concern with pairing of schools. I've heard the projected number that the class sizes would increase is 1.4 students. To me, that small of an increase would be worth keeping the schools in tact as they are. The schools are as individual as the students who attend them. The staff and parents have worked hard to build a community feel within the school and to take that away from these kids and their families is unconscionable. Why would you disrupt so many children and have them change schools to avoid adding one more child in each classroom, and that is even if that figure is accurate. It takes so much time to build a strong bond within a school and to just show this bond no regard in unimaginable. Also, have you given any thought as to the parents who might possibly end up with children in 3 or 4 different schools? I can't even imagine the problems this could lend itself to.

7. It would seem to me that last thing you would want to do is cause more unnecessary strife in a district already divided, yet I feel pairing of the schools would do just that. Not to mention the fact this would exclude two of the elementary schools which only lends itself to believe the district is showing favoritism, again.
8. I would also like to see the district to good look at the school paring idea. I really don't see the value or cost savings in pairing schools. Maybe it's something that needs to be tested at two schools before the whole district is changed.
9. Pairing—It seems that it would have some savings but it would also cost \$100,000 more every year for busing. What happens if the cost of gas goes higher? That \$100,000 could be much more and doesn't sound like a very green option. Also the cost of renovating for kinder and once you make all of these renovations there is no going back. In the future when a school needs to close how do you close a school when they are paired?
10. What evidence do you have that paired schools is the answer. I would be curious to see if any supports this type of movement. Do you already know what is going to happen? I hope that the public feels as though they have a choice because I know many teachers that feel as though we don't Just a thought from someone that's been in the district since 1994. Not a long time but long enough to have a past.
11. School pairings will mean another change for our children during their elementary years, traveling farther to school (wouldn't that be an additional cost to provide more busing?) and that siblings close in age would be attending different schools.
12. I am hoping you will not pair schools. I, like many other families want and expect that my kids will attend the same elementary school. I would rather see larger class sizes than have my kids go to different schools, ride different buses and have different pick up and drop off times. I have shared with Patsy Green my feelings regarding the paired schools. Families have come to me asking if this is really going to happen. They are absolutely distressed over having students in more than one school and putting their child in a school several miles away. One parent's comment to me was, "If they do this, I will never again vote 'yes' for any referendum that comes to the voters." I have encouraged them to attend tonight's meeting; however, because this is such a busy time of year for families, many said they could not attend the meeting on such short notice. I feel and hear what many families are saying. I too hope that the board will seriously reconsider the pairing of schools. As a parent, I would have considered moving from the district if this had occurred when my children were going through the Robbinsdale School District. I know that everyone must make serious changes because of budget cuts, but this is one that is being made too hastily and without input from principals, families, teachers, and other staff members as well. Those who work with children and their families need to have input because they are the ones who will know what works best for children.
13. I am not a supporter of the paired schools. What if we're able to get a referendum passed next year (something I believe we should pursue) or the year after? I don't think paired schools are the ideal situation. I echo may of the comments made at the meeting. Schools are already struggling with parent involvement. Can we afford to stretch parents even thinner across 2, 3 maybe even 4 schools? What about the sense of loss in the communities? We identify with the schools IN our communities. Lastly, with the budget reductions our children will be feeling

many repercussions, should we add insult to injury by making them have yet another transition by changing schools.

14. Coming from a family of two working parents and two children who will only be at the same elementary school 2 years with a paired model compared to 4 years with a K-5 school option, I am a proponent of having a larger Adventure Club program housed at the K-2 school so families will only have one place to drop off and pick up. I know this would require busing from the grades 3-5 schools, but with the kids being older, I think that is a viable option and will allow Adventure Club families to build relationships with one staff for all of their elementary-aged children. It also helps curb the logistical challenges working families would face with young children at multiple locations.

15. I'm writing to express my concern with pairing of schools. I've heard the projected number that the class sizes would increase is 1.4 students. To me, that small of an increase would be worth keeping the schools in tact as they are. The schools are as individual as the students who attend them. The staff and parents have worked hard to build a community feel within the school and to take that away from these kids and their families is unconscionable. Why would you disrupt so many children and have them change schools to avoid adding one more child in each classroom, and that is even if that figure is accurate. It takes so much time to build a strong bond within a school and to just show this bond no regard is unimaginable. Also, have you given any thought as to the parents who might possibly end up with children in 3 or 4 different schools? I can't even imagine the problems this could lend itself to. It would seem to me the last thing you would want to do is cause more unnecessary strife in a district already divided, yet I feel pairing of the schools would do just that. Not to mention the fact this would exclude two of the elementary schools which only lends itself to believe the district is showing favoritism, again.

16. I strongly urge you to reconsider your proposal in pairing the schools. The small benefit to be gained in pairing is lost in the pain, confusion and discontent among the district as a whole as well as the families, children and staff in each school. I currently have two sons who are in 1st and 3rd grade at Zachary. I am very concerned about having one of them switch to another school for a year and then back. Both my kids have ADHD and change is hard on them (as it is with most kids). My concern in shuffling kids to a different school for one year and then bringing them back the next year may cause some behavioral problems and interfere with their learning. Maybe you should start moving kindergarten next year, then 1st and K the year after and then all 3 the year after.

The other concern is that my kids both attend Adventure Club together. They are only 2 years apart and my older son watches out for the little one. I also appreciate one drop off point for both kids. It is nice to know that they have each other at Adventure Club and at school. On Fridays we are walkers and this would mean two drop off locations and two different times. I know that this will happen eventually; however, it is nice to have one spot and one time for both kids.

I am also very active in the PTO at Zachary and am the fundraising chair. It is tough to now split my time between both schools, especially when one of my kids is only at one school for a year.

**Public Information Session
February 10, 2010
In Preparation for Budget Reductions for 2010-11**

The following entry is from the district archives: Public Information Session held on February 10, 2010, in the Robbinsdale Middle School Auditorium (for deliberation on budget reductions for 2010-11).

1. Pairing schools—this is a great idea. Make sure it is communicated and explained well to the community to garner support.

BUDGET REDUCTION PLANNING SCHOOL PROGRAMS Middle School 6-period Day

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

Membership

Tom Henderlite and Bruce Beidelman, Middle School Principal
Daryl Miller, Academic Support Program Director
Michelle Bethke-Kalliher, Assistant Director of Special Education
Steve Urbanski, Director of Curriculum, Instruction and Educational Standards
Paul Preimsberger, Teaching and Learning Specialist, English/Language Arts, Social Studies and Fine Arts
Doug Jensen, Teaching and Learning Specialist, secondary math and science and physical education
Gayle Walkowiak, Executive Director for Teaching and Learning
Tom Walsh, School Board member
Peter Eckhoff, RFT President
14 middle school classroom teachers including: Leah Dussault, Visual Arts; Sandy Brown, Music; Colleen Wiberg, Physical Education; Mike Recker, Social Studies; Al Lysne, Tech. Ed; Kristin Stapleton, Math; Paula Engle, Global Language; Kristen Bighia and Amy Wilsman, English; Jay Hancock, Science; Afton Wendorf, FACS; Shirley Backman, Business Ed.; Brian Kise, Health; Jeffrey Redman, Theater.

Meeting Schedule

Tuesday, April 20	Tuesday, May 25
Tuesday, June 15	Tuesday, June 22
Wednesday, August 25	Thursday, September 23

The Study Process

The committee reviewed several documents and background materials including:

- Minnesota Department of Education middle school course requirements
- International Baccalaureate Middle Years Program requirements
- Current literature on characteristics of exemplary middle schools
- Literature from The College Board regarding college preparation for middle schools
- Recent middle school study findings from surrounding districts, including a comprehensive study that included 19 area middle school programs and considered similarities and differences to district middle school program offerings
- Various middle school schedules from surrounding districts that employ the 6-period day

In addition, the committee:

- Considered middle school enrollment projections for the next several years
- Solicited comments from district middle school staff regarding each option
- Visited with principals from several surrounding 6-period day middle schools
- Created several sample schedule options for a 6-period day
- Considered 8 options as an alternative to the middle school 6-period day
- Articulated the cost savings as well as the educational implications for each option

PROJECTED COST SAVINGS OF THE 6-PERIOD DAY

Potential Estimated Cost Savings

- PMS ratio-based staff for 2010-11 = 50.70 FTE X average teacher salary of \$70,000 = \$3,549,000.
- RMS ratio-based staff for 2010-11 = 55.30 FTE X average teacher salary of \$70,000 = \$3,871,000.
- The total estimate for middle school staffing for 2010-11 is \$7,420,000.
- Currently, middle school staff members are assigned to 5 of 7 periods. The assumption in a 6 period day is that teachers would teach 5 of 6 periods. It is estimated that a 6-period day would reduce FTE expenses by roughly 12% for an annual savings of approximately \$883,280.
- The annual \$883,280 savings derived from a 6-Period Day is equivalent to adding 5 students to each middle school classroom for an average class size of 33.5 students in each of the core classes. This is compared to average class sizes of 28.5 in 2010-11.

Length of class periods

Data from the “Comparative Study” (see appendix) show that the length of a class period in districts with a 6-period day ranges from 50 to 55 minutes. The length of a class period in a 7-period day ranges from 45 to 50 minutes. The length of a class period depends on a number of factors, including whether the school includes programs such as Student/Teacher Advisory. The length of a class period at PMS and RMS currently ranges from 47-49 minutes.

Enrollment at each middle school on January 1, 2010 and projected January enrollment for 2011

Actual January 2010	Total	6	7	8	Avg Core Class Size
Plymouth	1250	421	406	423	26.1
Robbinsdale	1454	449	537	468	26.0

Projected January 2011	Total	6	7	8	Avg Core Class Size
Plymouth	1228	428	404	396	28.5
Robbinsdale	1339	388	437	514	28.5

International Baccalaureate

The International Baccalaureate Middle Years Program (MYP) requires that students experience “concurrent enrollment” in each of 8 subject area. This means that courses currently offered for one quarter each year will need to be offered at least every-other-day each year (often referred to as an A/B schedule).

OPTIONS A – F: THE 6 MOST VIABLE OPTIONS

Option A	Option B	Option C
<p>Change to a 6-period schedule beginning with 2011-12</p>	<p>Continue the 7-period day and assign all teachers to 6 of 7 sections per day throughout the entire year</p>	<p>Continue the 7-period day and assign Core teachers to 6 of 7 sections one semester and 5 of 7 the other semester and Allied Arts teachers to 6 of 7 sections per day all year</p>
<p style="text-align: center;"><u>IMPLICATIONS</u></p> <ul style="list-style-type: none"> ● saves up to \$883,280 ● increases instructional time by 7-10 minutes each day in every course ● eliminates current model for study halls ● reduces 1 passing time between classes each day ● agrees with current teacher’s contract for 5 hours/10 minutes ● eliminates possibility to use study hall time for re-teaching/intervention ● opportunities for common planning time during the school day are reduced ● reduces opportunities in Allied Arts ● difficult to meet MYP requirements (RMS only) ●●difficult to meet AVID requirements ● global languages, fine arts and career and technical opportunities may be reduced for students with other academic needs 	<p style="text-align: center;"><u>IMPLICATIONS</u></p> <ul style="list-style-type: none"> ● saves up to \$1,300,000 ● allows the 7-period day to continue ● eliminates current model for study halls ● eliminates possibility to use study hall time for re-teaching/intervention ● opportunities for common planning time during the school day are reduced ● could leave teachers with up to 180 students each day; more than that for courses such as choir and PE ● requires more time for parent-teacher conferences, IEP team meetings, etc. ● requires an agreement with Robbinsdale Federation of Teachers since the number of teaching minutes may exceed negotiated amount of 5 hours and 10 minutes ● increases the likelihood that teachers would have more than one prep 	<p style="text-align: center;"><u>IMPLICATIONS</u></p> <ul style="list-style-type: none"> ● saves up to \$845,000 ● allows the 7-period day to continue ● eliminates current model for study halls ● eliminates possibility to use study hall time for re-teaching/intervention ● opportunities for common planning time during the school day are reduced ● could leave teachers with up to 180 students each day; more than that for courses such as choir and PE ● requires more time for parent-teacher conferences, IEP team meetings, etc. ● requires an agreement with Robbinsdale Federation of Teachers since the number of teaching minutes for Allied Arts staff may exceed the negotiated amount of 5 hours and 10 minutes ●●increases the likelihood that teachers would have more than one prep ● may result in students having one teacher first semester and another second semester -- may lead to morale issues between Core and Allied Arts staff

Note:

- ❖ All cost saving figures are approximate
- ❖ Cost saving approximations may be reduced somewhat by the scheduling process, licensure issues and staffing for lunchroom supervision
- ❖ Fine arts includes band, orchestra, choir, visual art and theater; global languages includes Spanish and French; and Career and Technical Education includes business education, technology education (or tech. ed.) and family and consumer science (FACS)

OPTIONS A – F: THE 6 MOST VIABLE OPTIONS

Option D	Option E	Option F
<p>Continue the 7-period day and assign all teachers 6 of 7 sections one semester and 5 of 7 sections the other semester</p>	<p>Continue the 7-period day and assign Core teachers 5 of 7 sections per day all year and Allied Arts 6 of 7 sections per day all year</p>	<p>Continue the 7-period day and assign Core teachers 5 of 7 sections all year and Allied Arts teachers to 6 of 7 sections per day one semester and 5 of 7 sections the other semester</p>
<p><u>IMPLICATIONS</u></p> <ul style="list-style-type: none"> • saves up to \$650,000 • allows the 7-period day to continue • may serve as a bridge, protecting the 7-period day as long as possible • compatible with current teacher’s contract for 5 hours and 10 minutes • eliminates current model for study halls • reduces possibility to use study hall time for re-teaching/intervention • opportunities for common planning time during the school day are reduced • could leave teachers with up to 180 students each day/ more than that for courses such as choir and PE • requires more time for parent-teacher conferences, IEP team meetings, etc. • increases likelihood that teachers would have more than one prep • may result in students having one teacher for first semester and another teacher for second semester 	<p><u>IMPLICATIONS</u></p> <ul style="list-style-type: none"> • saves up to \$390,000 • allows the 7-period day to continue • eliminates current model for study halls • reduces possibility to use study hall time for re-teaching/intervention • opportunities for common planning time during the school day are reduced • could leave Allied Arts teachers with up to 180 students each day; more than that for courses such as choir and PE • requires more time for parent-teacher conferences, IEP team meetings, etc., especially for Allied Arts staff • requires an agreement from Robbinsdale Federation of Teachers since the number of teaching minutes for Allied Arts staff may exceed negotiated amount 5 hours and 10 minutes • increases the likelihood that Allied Arts teachers would have more than one prep -- may lead to morale issues between Core and Allied Arts staff 	<p><u>IMPLICATIONS</u></p> <ul style="list-style-type: none"> • saves up to \$195,000 • allows the 7-period day to continue • compatible with current teacher’s contract for 5 hours and 10 minutes • eliminates the current model for study halls • reduces the possibility to use study hall time for re-teaching/intervention • opportunities for common planning time during the school day are reduced • could leave Allied Arts teachers with up to 180 students each day; more than that for courses such as choir and PE • requires more time for parent-teacher conferences, IEP team meetings, etc., especially for Allied Arts staff • increases the likelihood that Allied Arts teachers will have more than one prep -- may lead to morale issues between Core and Allied Arts staff

Note:

- ❖ All cost saving figures are approximate
- ❖ Cost saving approximations may be reduced somewhat by the scheduling process, licensure issues and staffing for lunchroom supervision
- ❖ Fine arts includes band, orchestra, choir, visual art and theater; global languages includes Spanish and French; and Career and Technical Education includes business education, technology education (or tech. ed.) and family and consumer science (FACS)

OPTIONS G – L: ALSO CONSIDERED

Option G Continue the 7-period day and achieve spending reductions at schools and programs other than MS	Option H Continue 7-period day schedule and find reductions in middle school non-instructional staff positions	Option I Continue with the 7-period day schedule but change to trimesters
<p style="text-align: center;"><u>IMPLICATIONS</u></p> <ul style="list-style-type: none"> allows the 7-period day to continue the elementary and high school programs would bear the entire burden of saving the 7-period day in the middle school 	<p style="text-align: center;"><u>IMPLICATIONS</u></p> <ul style="list-style-type: none"> save up to \$443,000 <p>The non-instructional staff positions at the middle schools include:</p> <ul style="list-style-type: none"> 0.5 Pre-AP coordinator at PMS (\$35,000) 1.0 MYP coordinator at RMS (\$70,000) 0.4 social worker (\$28,000) 6.0 counselors (\$420,000) 2.0 AP (\$240,000) <ul style="list-style-type: none"> excluding counselors, APs, and social workers would jeopardize the support system for students program coordination is required for MYP; Pre-AP coordination is equally valued 	<p style="text-align: center;"><u>IMPLICATIONS</u></p> <ul style="list-style-type: none"> would not create any savings would require additional funding to transition to trimesters

Option J Adopt a 4-day school week	Option K Adopt a block schedule with semester courses	Option L Continue with the 7-period day at RMS and change to a 6-period day for PMS for school year 2011-12
<p style="text-align: center;"><u>IMPLICATIONS</u></p> <ul style="list-style-type: none"> May save transportation costs It follows that the entire district would adopt this option so the savings to transportation could also include elementary and high schools elementary schools could continue with a 5 day week, or elementary schools could adopt the 4-day week and reserve the 5th day (or half-day) for students qualifying for Targeted Services Severely reduces instructional time <p>Note: Blended online learning, where all students work completely online for part of each week, and attend classes for part of each week, may be possible once blended online courses are commonly offered.</p>	<p style="text-align: center;"><u>IMPLICATIONS</u></p> <ul style="list-style-type: none"> typically more costly than the 7-period day 	<p style="text-align: center;"><u>IMPLICATIONS</u></p> <ul style="list-style-type: none"> saves up to \$775,880 6-period day at PMS saves \$425,880 <p>For RMS:</p> <ul style="list-style-type: none"> Option B saves \$700,000 Option C saves \$455,000 Option D saves \$350,000 Option E saves \$210,000 Option saves \$105,000 for PMS, see also implications listed for Option A for RMS, see also implications listed for Options B-F allows RMS to comply with MYP regulations establishes differences between the two schools

Note:

- ❖ All cost saving figures are approximate
- ❖ Cost saving approximations may be reduced somewhat by the scheduling process, licensure issues and staffing for lunchroom supervision
- ❖ Fine arts includes band, orchestra, choir, visual art and theater; global languages includes Spanish and French; and Career and Technical Education includes business education, technology education (or tech. ed.) and family and consumer science (FACS)

Summary of Visits to 6 Period Middle Schools

By Tom Henderlite

I visited three area middle schools with 6 period day schedules and had conversations with staff who worked in schools with 6 period days. A summary of the visits includes:

1. The schools included Minnetonka East, Central MS in Eden Prairie and Richfield MS.
2. If there was more than one middle school in the district, the schools worked together and submitted the same plan for all schools.
3. At the school level, representatives from each department reviewed program options and offered suggestions to the principal. The principal made the final decisions for the program.
4. If a district makes a decision to move to a 6 period day, it needs to inform the middle schools no later than mid-November in order to make adjustments in staffing for the following year.
5. Since there are no study halls or open 5th period for Allied Arts staff, there are not enough staff available for lunchroom supervision. Schools need to hire EA's or pay teachers for giving up about half of their prep time to have enough supervisors for lunches.
6. CORE and Allied Arts can still be offered in the grade pattern we are familiar with for 7 periods. For example-grade 6 would be 1 & 2, grade 7 would be 3 & 4 etc.
7. You can have teams with a 6 period day. Sometimes the teams are determined by what courses students choose. For example, one team may be based on the language or music choices the students make. Team meetings take place before or after school.
8. Most Allied Arts are a set rotation of a limited number of choices. The choices must be offered in a way that can be scheduled. The classes should provide the opportunity to make as many staff full time as possible.
9. The length of the school day and class periods may have to be adjusted to accommodate contracts and a reasonable length for a school day.
10. There was very little protesting from parents or students about the change.
11. At each school, they offered math, science, English and social studies for the year. All of them offered music every other day all year. Basically, schools made decisions to fill the remaining 1 ½ periods.
12. Being a part of programs like IB or AVID make the decisions even more difficult due to their requirements.

9/23/10

Solicitation of Comments MS Six Period Day

October 2010

1. I look at this issue from two points of view. As a teacher I would be willing to work six periods of a seven period day if I knew that it would save the allied arts program. However, what assurance do we have that once we are teaching six periods in a day that the allied programs wouldn't be cut the following year?

As a parent I can tell you that I believe the allied programs are just as important if not more important than the core classes. In these classes students learn life skills that they will need and use in their everyday life. I can also tell you that my wife and I have discussed open enrolling our children in the Robbinsdale School District because of their wide variety of allied classes.

2. In the past three years, we have accepted \$1.1 million from the state of Minnesota and another \$0.2+ million from Cargill Corporation as seed money to expand the AVID program in both high schools and into both middle schools. With AVID's requirement that the course be offered as a full-year elective within the regular school day, how can the district now consider NOT meeting these requirements? How committed is this district to fulfilling their promises? Leading with Option A (the 6-period day) suggests intent to renege.
3. I'm disappointed in the proposals put forth regarding the 6-period day at the Middle School level. All of the proposals pit teachers and departments against one another, and it's frustrating to me to not be given specifics on how any of these proposals would actually look. How, exactly, would a 6-period day affect the allieds? Would students have to choose between music and other allieds? Would they rotate, which would make our concerts, festivals, and competitions impossible to continue as they currently stand? Robbinsdale loves to tout the artistic achievements of our students, but these achievements are becoming more and more difficult and will soon be impossible to maintain, creating a huge loss in the educational quality of our schools and reducing the amount of positive press given to Robbinsdale schools in a time with increasing struggles and negativity.
4. I hope that the discussion will continue to look for alternative means to saving money that don't include slashing arts programming, pitting teachers against one another, and reducing curricular options available to our students. Thanks for the opportunity to voice our concerns.

Highlights of the 2009 Middle School Comparison Study Compiled by staff at Mahtomedi Middle School 19 Area Middle Schools Included in the Study

Including Comparisons to Robbinsdale Area Schools Where Applicable

Mahtomedi Middle School conducted a metro-wide study in 2009 that consisted of 19 area middle schools. The final report was presented to their school board in preparation for a decision about the 6-period day option. The findings of their study are provided below. While Robbinsdale Area Schools was not included in the Mahtomedi study, comments have been added where applicable to describe program offerings at Robbinsdale and Plymouth Middle Schools.

Middle School Structure and Schedule Patterns

Grade configurations for middle schools are most often organized around “middle school” patterns of 6-8 rather than 7-9 “junior high” patterns. Fifteen of the districts in the Comparison Study used a 6-8 grade configuration for their middle schools. Two districts used a 7-8 pattern, one district used a 7-9 pattern, and one district used a 6-9 pattern. In many middle level schools students and teachers are organized around team structures to create smaller learning communities within a grade level. Advisories, led by teachers in the team, are usually included in the schedule. Key elements such as interdisciplinary teaming and subject-area team common planning time during the school day, ongoing professional development, and differentiated instruction are usually included in the middle school structure.

Length of Student Day

School start times and length of student day are usually dictated by transportation schedules. In the Comparison Study, start times ranged from 7:40 a.m. to 9:15 a.m. with the majority of middle schools starting between 7:45 a.m. and 8:00 a.m. Dismissal times vary from 2:13 p.m. to 3:55 p.m. with the majority of schools ending their student day between 2:30 p.m. and 2:45 p.m. There is also variation in length of student school days ranging from 6 hours, 30 minutes to 6 hours, 57 minutes. Middle schools that offer an 8-period or 4/4-period day require additional time in their student day to implement the schedule, e.g. Edina – 6 hrs. 55 minutes; Hopkins – 6 hrs. 50 minutes and Rosemount/Apple Valley/Eagan – 6 hrs. 57 minutes

Number of Class Periods in Student Day

Three of the districts in the Comparison Study (Edina, Hopkins, and Apple Valley/Rosemount/Eagan) offer 8-periods or 4/4 modified blocks. Twelve of the districts offer some type of 7-period schedule. Four districts have a 6-period day.

Not surprisingly, the evidence from the Comparison Study shows that schools with more periods in their school day have more elective opportunities. The schools in the study break down roughly as follows: approximately 21% have a 6-period day; 63% have a 7-period day; and the remaining 16% have an 8-period or 4/4 period day. All of the school administrators who were interviewed mentioned the dilemmas associated with balancing the need for a broad range of experiences for middle school students, along with the realities of the resources and time to present those options. Simply put, the schools with a broad range of options for students require more staffing and greater financial resources to maintain those programs.

Length of Class Periods

The length of a class period is dictated by the overall length of the school day, the number of periods in the day, and passing times. The three districts that offer 4/4 modified blocks or 8-period days have 86-88 minute blocks (A/B schedule) or 42 minute periods. Eleven of the 12 districts with middle schools on a 7-period schedule offer class periods that range from 44-50 minutes. One offers a daily schedule in which one class is “dropped” each day, resulting in 55 minutes. The four districts with 6-period day schedules have classed that range from 50-55 minutes.

Teaching Assignments

In the middle schools that offer 8-period or 4/4 modified blocks, teachers teach 6 of 8 periods. In the middle schools that offer a 7-period day, teachers teach 5 of 7 with the exception of Orono Middle School where the sixth and seventh grade teachers teach 4 of 7. In middle schools that offer 6-period schedules, teachers teach 5 of 6.

Teaming and Common Planning Time

In the Comparison Study “interdisciplinary” teaming refers to the organizational structure of teams that includes teachers from different disciplines. “Common planning time” is a key component for teachers on a team. Research from The National Center for Public Education and Social Policy shows that as the amount of common planning time increases, the quality of team interactions and the frequency of desired instructional practices increases (Erb & Stevenson, 1999, pp.47-48). Each of the 19 middle schools in the study reported having interdisciplinary teams in place. The middle schools in 14 of the districts provide common planning time during the student day in addition to individual preparatory periods. As a result of budgetary and scheduling constraints, the middle schools in the four districts with the 6-period day and the one district with the 7-period drop schedule have been forced to move the concept of “common planning time” outside of the student day. Administrators from schools with this type of teaming report fewer opportunities for teaching teams to integrate curriculum across subject areas; less time to coordinate student assignments and assessments; fewer chances to address behavioral issues that affect student learning; fewer occasions to offer team recognition to successful students; reduced time to meet with parents as a team; and less opportunity to offer co-curricular and tutorial support to students before and after school (as a result of additional meetings during those times). Schools in these districts have attempted to have subject area teachers at the same grade level share individual preparatory periods.

Advisory

As with teaming, advisories are considered a key component of middle level programming. Designed to provide an opportunity for a connection between a “caring adult” and students in a non-graded setting, advisory periods can offer social skills training, organizational activities, structured study, and socialization (NASSP, 2006). Every middle school in the Comparison Study offers some type of advisory period. Advisory periods were included in the daily student schedule and were usually placed at the beginning of the school day or attached to the lunch period and ranged from 10 to 25 minutes. The majority of the schools in the Comparison Study use advisory time to foster personal development and social relationships; review school policies; provide structured activities; relay information on co-curricular activities; and provide some structured study time. A few schools devote several advisory periods per week to purchased developmental/social skills curriculum.

Alignment with High School

None of the middle schools in the Comparison Study reported intentionally aligning with the high schools in their district.

Student Activities

Information on student activities was collected anecdotally for the Comparison Study from interview with school administrators. Although the data is not quantifiable, evidence suggests that high-achieving middle schools pay particular attention to how the co- and extra-curricular programs reinforce the goals of the school in promoting student learning. Middle school athletic programs vary widely by community and school district. In some communities, for example, the school district does not sponsor a wide array of athletics in the middle school years, relying instead on local sports associations. Other districts offer complete, traditional middle level athletic programs.

Almost all middle schools in the Comparison Study had opportunities for students to participate in co- and extra-curricular music groups and drama, community service clubs, student council, newspaper, yearbook, art clubs, and intramural athletic programs. Generally designed around a philosophy of inclusion and common interests, these programs encourage as many students as possible to participate.

Middle Level School Curricular Practices

Most middle level schools organize curriculum around three basic components, the core or basic curriculum, the exploratory curriculum, and the elective curriculum. In many middle level schools in this study, exploratory and elective curriculum is used to describe all learning experiences not part of the core curriculum. In others, a distinction is made between the areas that the middle school has defined as essential that all students should be “exposed” to versus the areas that will be offered to only those who “elect” to take a course based on their personal interest, aptitude, or readiness. For example, the curriculum covered in sixth grade education may be deemed critical for all students to be exposed to while the curriculum covered in eighth grade drama may be critical only to those with genuine interest in that area. Another example might be that the curriculum covered in sixth and seventh grade technology education is deemed critical for all students while the eighth grade curriculum may be critical only students who want to pursue tech. ed. more intensively.

Core Curriculum

Content and skills that are considered essential for all students generally include math, English, science, and social studies. Core curriculum is closely tied to state standards and shaped by federal No Child Left Behind legislation. Students are typically enrolled in these courses the entire time they are in middle school.

Mathematics

Every middle school (19 of 19) in the Comparison Study requires a full year of mathematics at each grade level. In addition, grouping by ability and achievement is a feature of the middle schools in all 19 districts, with all schools dividing students into at least two different levels of math at each grade level.

In Robbinsdale Area Schools mathematics is required at each grade level. At PMS, students take either regular math or Accelerated Math, a district math program for students whose test scores indicate very strong ability in mathematics. Students recommended for Accelerated Math generally enter at grade 6 and experience a fast-paced and rigorous curriculum. Most of these students complete Algebra I by the end of grade 8 and begin Geometry or Algebra II at grade 9. At RMS, students take either regular math, MYP math or Accelerated math.

English/Language Arts

All 19 school districts in the study require a full year of study in English/language arts at each grade level in their middle schools. Approximately half of them offer an accelerated level of coursework, especially

at the eighth grade level. Approximately one-half of the schools in the study require additional coursework in Reading at the sixth and/or seventh grade levels.

In Robbinsdale Area School students are required to take 3 full years of English/language arts with additional coursework in reading at grade 6 as well as at grade 7 and 8 for students with lower test results.

Science

Sixteen of the 19 districts offer a full year of science in every grade level. With the implementation of the MCA-II science assessment in 2008, middle level science curriculum and instruction is receiving increased scrutiny. New state standards are due to be released soon. The majority of middle schools require a full year of science at each grade level and heterogeneous grouping of students. Three districts require two and a half years of science at the present time but they are reviewing options to implement three full years of science instruction. Differentiation strategies rather than ability grouping are most commonly employed, with only three districts reporting ability grouping.

In Robbinsdale Area Schools students take 3 full years of science. Students may elect Pre-AP at PMS or apply for enrollment in MYP at RMS. Science instruction within these options is faster-paced and may expose student to more depth in the subject matter.

Social Studies

Fifteen of the 19 school districts offer a full year of social studies. Although social studies doesn't receive the same level of national and state scrutiny as math, language arts and science, all middle schools view it as core curriculum. Four of the districts included in the study require less than a full year of social studies during one of the middle school years. Grouping by ability is less frequently used as a method of meeting student instructional needs with only four schools reporting ability grouping. The content of the social studies curriculum is often tied to interdisciplinary units and middle level research studies support the use of differentiated instruction, rather than ability grouping, to broaden the range of peers with whom students will interact throughout their day.

In Robbinsdale Area Schools students take 3 full years of social studies. Students may elect Pre-AP at PMS or apply for enrollment in MYP at RMS. Social studies instruction within these options is faster-paced and may expose student to more depth in the subject matter.

Exploratory/Elective Curriculum

All middle schools included in the Comparison Study required curriculum outside of the core curriculum, often referred to as exploratory, which has been included in the areas middle schools have defined as essential for students' intellectual and physical growth. Physical education/health, art, music (band, choir, orchestra, general music), technology education, family consumer science, and world languages are often included in this category. As noted earlier, the study shows that the schools with more periods in their school day have more elective opportunities. Some schools have computer education courses as exploratory while the majority has embedded the technology standards in their core classes. The most common model for implementation of exploratory classes in sixth and seventh grade is offering them on a quarter/trimester and/or A/B basis. Elective courses, which allow students to take a course based on their personal interest, aptitude or readiness, are usually offered at the eighth grade level. They generally offer more in-depth or specialized study of a subject that has been previously included in the exploratory curriculum. Additionally, new offerings such as drama or digital arts may be included.

Physical Education and Health Education

PE and health education are the exploratory subjects most often included in the middle school curriculums. All of the schools in the Comparison Study require coursework in both of these areas. Delivery models range from full year courses that meet every day with students receiving health education as part of their physical education classes, to 6-week exploratory classes in physical education and health. The most common formats include offering a full year of PE with health embedded in the class; or offering physical education on an every-other-day basis for a full school year opposite another course with health being taught as a separate subject for a quarter or semester. Health classes are usually taught by teachers licensed in the subject, but several schools in the Comparative Study incorporate health units into other curricular areas, such as science.

The areas of physical education and health are prominently featured in middle level research and are considered important programming features for quality middle schools. Physical education is especially important in early adolescence when young people are increasingly concerned with body image, physical development, and attractiveness (Turning Points 2000, p. 184). Recess is no longer a component of students' school day and a wide variety of physical activities provides opportunities for students to gain strength and coordination while finding physical activity they enjoy. At an age when young adolescents often begin experimenting with a range of risky behaviors, health education strives to provide students with the information they need to make informed choices. Research on the effectiveness of health education shows students' gains in health knowledge and skills last into adulthood.

In Robbinsdale Area Schools students take 2 quarters of health, typically one quarter in grade 7 and one quarter in grade 8 at PMS. AVID students at PMS may experience fewer weeks of health. At RMS, the goal is to have students take 2 quarters of health sometime during grades 6, 7 or 8.

Music Education

Educational research has long defined the importance of music study at the middle school level, both from an academic sense and for social/emotional growth. Links between music training and overall school achievement have been well established, especially in areas such as math, science, and world languages that rely heavily on abstract reasoning skills. The social/emotional benefits of involvement in performing music groups are also well documented in terms of increased self-esteem, creativity, and enjoyment of school (Shaw 1997). While virtually every high performing middle school in the Comparison Study had strong performing groups in Band, Choir, and frequently, Orchestra, there is a good deal of variety in how schools approach requiring music for all students. Requiring music for all students is a programming feature found in virtually all middle schools at the sixth-grade level. At the seventh and eighth-grade levels, however, the programming landscape changes considerably. Approximately half of the schools in the Comparison Study do not require General Music for students who are not in performing groups at the 7th grade level, and only 4 of the 19 schools have a general music requirement at Grade 8.

In Robbinsdale Area Schools students choose between music (band, orchestra or choir) or study hall. Music is offered every other day, typically opposite physical education. General music is not offered. Instrumental music students at either school are allowed to also elect choir with the understanding that they will alternate between instrumental and choir instruction every other day. Few middle schools allow students to register for two music choices.

Art Education

The amount and type of programming offered in art education is remarkably consistent among the schools in the Comparison Study. In almost all cases, art is a requirement at grades 6 and 7 and is an elective offering at Grade 8. Quality art programs consist of giving students a good introduction to different art forms, and of involving students in the creation of works of art to promote both skill development and appreciation of various art forms. Considerable research suggests that as students leave elementary school, there is an increasing reliance on written and spoken language. Art courses provide students whose learning style is more oriented to visual and tactile learning an opportunity to flourish. Howard Garner's research on multiple forms of intelligence does much to support the continuance of a strong visual arts program at the middle school level.

In Robbinsdale Area Schools students are randomly scheduled into 4 quarter of Allied Arts each year due to the added courses offerings in Microsoft Office, Drama and AVID. The full array of Allied Arts includes Visual Art, Drama, FACS, Microsoft Office, Tech. Ed., and AVID

Family and Consumer Science (FACS) and Technology Education

FACS and tech. ed. are also present in almost all middle schools' curriculum requirements, as well as elective offerings. More than two-thirds of the schools in the Comparison Study have these subjects at the sixth and/or seventh grade levels, with middle level research routinely reporting how students who have struggled to achieve in other academic areas have found success in these areas, and have used that success to build positive self-esteem, which can have a positive overall effect on a student's ability to achieve in all subject areas.

In Robbinsdale Area Schools students are randomly scheduled into 4 quarter of Allied Arts each year due to the added courses offerings in Microsoft Office, Drama and AVID. The full array of Allied Arts includes Visual Art, Drama, FACS, Microsoft Office, Tech. Ed., and AVID

World Language

The data on world language programming in middle schools showed the greatest degree of variation, ranging from no world language offerings or requirements at any grade level (3 districts) to advanced language study for students whose elementary experiences included immersion study or K-5 required world language exposure (4 districts). The most common model included some type of exploratory experience in grade 6 and/or 7 with elective offerings in grade 8. There was also considerable variation in the specific languages taught. Every comparison middle school that offered world language taught Spanish. In addition, Chinese Mandarin, French, German, and Latin were included in some districts' exploratory or elective curriculums.

In Robbinsdale Area Schools students at RMS have a full year of Language B (Spanish or French) every year unless their needs for added instruction in reading are more compelling. Also, some students receiving services in special education or the ELL program may not be enrolled in Language B. Students at PMS are enrolled in one semester of Global Language (Spanish or French) every year, typically opposite reading instruction.

Additional Exploratory/Elective Courses

There are other exploratory and/or elective courses in a small number of other middle schools that are worthy of mention. A few schools offer Computer Education courses while the majority of schools have embedded technology standards across the required curriculums at each grade level. Several middle schools also offer electives in drama, primarily at the 8th grade level.

In Robbinsdale Area Schools students are randomly scheduled into 4 quarter of Allied Arts each year due to the added courses offerings in Microsoft Office, Drama and AVID. The full array of Allied Arts includes Visual Art, Drama, FACS, Microsoft Office, Tech. Ed., and AVID

Study Hall

Study halls were included in the Comparison Study. Widely viewed by best practice research as a less than desirable choice for most middle school students, very few districts offer them as part of their mainstream programming.

In Robbinsdale Area Schools students elect either music instruction or study hall. Music and study are typically scheduled every-other-day with physical education.

Expected Schedule Changes for 2009-2010

Surveyed middle schools were asked to respond about potential changes in scheduling for the 2009-10 school year. Only one district, South Washington County Schools, is planning a significant change in schedule for its middle schools. They will be moving from a 6-period to a 7-period schedule. Several districts are adding additional curricular offerings within their current schedule, especially in the areas of world language and STEM classes. Several districts with 7- or 8-period schedules are expanding their use of modified block schedules.

Study Update

Since the time the Comparative School Study was released, at least three other districts have either shifted to a 6-period day, including Bloomington Public Schools and Prior Lake Public Schools, or are planning the shift for 2011-12. Bloomington and Prior Lake adopted the 6-period day for the high school as well. Spring Lake Park is planning to adopt the 6-period day for middle and high school beginning in school year 2011-12.

Features of Various Scheduling Options

Features of Middle Schools with 4/4 or 8-period schedules (3 districts including Edina, Hopkins and Rosemount/Apple Valley/Eagan)

- Schools utilize block or modified block schedules – 4/4 or 8-period day
- The configuration maximizes exploratory and elective offerings
- Teachers teach 3 of 4 or 6 of 8 periods
- Interdisciplinary teams are in place
- Common planning time for interdisciplinary teams is built into student day
- Grade level subject area teams have common planning time within the student day
- Schedules include Advisory time
- Teachers are available for students before and after student day
- These schools have at least 300 students per grade level

Features of Middle Schools with 7-period schedules (12 districts including Bloomington, Centennial, Forest Lake, Mahtomedi, Moundsview, North St. Paul/Maplewood/Oakdale, Orono, Prior Lake, Rochester, Roseville, South Washington County, and Wayzata)

- Districts utilize a 7-period or modified block schedule
- This configuration allows for a wide range of exploratory and elective offerings
- Student days range from 6 hours and 28 minutes to 6 hours and 60 minutes
- Teachers teach 4 or 5 of 7 periods
- Interdisciplinary teams are in place
- Common planning time for interdisciplinary teams is built into the student day
- Grade level subject area teams have common planning time within the student day
- Class sizes are maintained
- Schedules include Advisory time
- Teachers are available for students before and after the student day
- This configuration is optimal for schools with populations between 250 and 300 students per grade level

Features of Middle Schools with 6-Period Schedules (4 districts including White Bear Lake, Stillwater, Minnetonka, and Eden Prairie)

- Students have a 6-period course schedule
- This configuration minimizes the range of exploratory and elective offerings; students have 33% fewer exploratory/elective options at each grade level than with a 7-period schedule (One district uses a “0” period to expand course offerings)
- Student days range from 6 hours and 23 minutes to 6 hours and 45 minutes
- Teachers teach 5 of 6 periods
- Interdisciplinary teams are in place
- Common planning time for interdisciplinary teams is not built into the student day

- Some schools have common planning time for grade level subject areas
- Class sizes are maintained
- Schedules include Advisory time
- Students have less access to teachers before and after school because meetings are shifted to those times

CHART OF COURSE OFFERINGS BY GRADE LEVEL IN DISTRICT MIDDLE SCHOOLS

Note:

- Not all students have all of the quarterly Allied Arts courses each year. They are randomly scheduled into 4 quarters of Allied Arts each year
- AVID is everyday in place of Allied Arts
- At PMS, Drama is offered only as scheduling allows

	English	Math	Science	Social Studies	Reading	PE	Health	Music Offerings	Art*	Drama*	FACS*	World Languages	Computer*	Tech Ed.*	Study Hall (if no music)
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PLYMOUTH MIDDLE SCHOOL

Grade 6							×	Every Other	quarter	×	quarter	semester	quarter	quarter	Every Other
Grade 7					By need, everyday		quarter	Every Other	quarter	×	quarter	semester	quarter	quarter	Every Other
Grade 8					By need, everyday		quarter	Every Other	quarter	×	quarter		quarter	quarter	Every Other

ROBBINSDALE MIDDLE SCHOOL

Grade 6							Students have 2 quarters sometime during grades 6-8		quarter	quarter	quarter		quarter	quarter	Every Other
Grade 7					By need, everyday			quarter	quarter	quarter	quarter		quarter	quarter	Every Other
Grade 8					By need, everyday			quarter	quarter	quarter	quarter		quarter	quarter	Every Other

Time Equivalent

	Every Day
	Semester
X	Not Offered

National Middle School Association

Characteristics of Exemplary Schools for Young Adolescents

- Curriculum that is relevant, challenging, integrative, and exploratory
- Instruction that connects directly to curriculum, assessment, and the students themselves
- Assessment that allows students to demonstrate their knowledge and skills and allows educators to make improvements in curriculum and instruction to promote learning
- Relationships between and among adults and students that advance both academic and affective student development, quality teaching, and a supportive school environment
- Educators who value working with young adolescents and are specifically prepared to do so
- Courageous and collaborative leadership characterized by a shared vision that guides decisions and high expectations for all
- Health and wellness policies and programs that ensure young adolescents have the structures and supports they need to thrive
- Family and community partnerships that facilitate communication and provide multiple avenues for involvement

www.nmsa.org

BLENDED MODEL: RMS and PMS have somewhat different schedules

	Grade 6	Grade 7	Grade 8
PERIOD 1 Every Day	Math	Math	Math
PERIOD 2 Every Day	English/LA (includes reading strategies)	English/LA (includes reading strategies)	English/LA (includes reading strategies)
PERIOD 3 Every Day	Science (includes reading strategies)	Science (includes reading strategies)	Science (includes reading strategies)
PERIOD 4 Every Day	Social /Humanities (includes reading strategies)	Social/Humanities (includes reading strategies)	Social/Humanities (includes reading strategies)
PERIOD 5 Alternating days	PE/Fine Arts Choice	PMS PE/Fine Arts Choice RMS Health & PE/Fine Arts Choice	PE/Fine Arts Choice
PERIOD 6 Language Emphasis alternating days at RMS; PMS can be quarters	PMS Language/Electives RMS Language/Technology	PMS Language/Health RMS Language/Technology	PMS Language/Electives RMS Language/Technology
PERIOD 6 Reading Emphasis alternating days at RMS; PMS can be quarters	RMS Reading or AVID/Technology PMS Reading or AVID/Electives	RMS Reading or AVID/Technology PMS Reading or AVID/Health	RMS Reading or AVID/Technology PMS Reading or AVID/Electives

Note:

Fine Arts may include band, choir, orchestra, visual arts or theater
 Language includes Spanish or French
 ELL and SPED support are scheduled as needed

Technology includes Tech. Ed. or FACS (at PMS could also include Microsoft Office)
 RMS requires a full year of Technology; PMS does not

GRADE SIX

SEMESTER 1	SEMESTER 2
Math	Math
Science	Science
English and Language Arts	English and Language Arts
Social Studies or Humanities	Social Studies or Humanities
<p>Physical Education/Fine Arts Choice</p> <p>every other day</p> <p>(fine arts includes band, orchestra, choir, art and drama where offered)</p>	<p>Physical Education/Fine Arts Choice</p> <p>every other day</p> <p>(fine arts includes band, orchestra, choir, art and drama where offered)</p>
<p>Global Lang./Tech ed.</p> <p>every other day</p>	<p>Global Lang./FACS</p> <p>every other day</p>

GRADE SEVEN

	DAY 1	DAY 2	DAY 3	DAY 4	DAY 5
Period 1	Global Languages	Math	Math	Math	Math
Period 2	Science	Global Languages	Science	Science	Science
Period 3	English/Language Arts	English/Language Arts	Global Languages	English/Language Arts	English/Language Arts
Period 4	Social Studies or Humanities	Social Studies or Humanities	Social Studies or Humanities	Global Languages	Social Studies or Humanities
Period 5	Physical Education	Fine Arts Choice*	Physical Education	Fine Arts Choice*	Physical Education
Period 6 SEMESTER 1	Health	Technology	Health	Technology	Health
Period 6 SEMESTER 2	Health	Technology	Health	Technology	Health

*Fine Arts Choice includes Band, Orchestra, Choir, Visual Art and Drama where offered.

GRADE EIGHT

	DAY 1	DAY 2	DAY 3	DAY 4	DAY 5
Period 1	Global Languages	Math	Math	Math	Math
Period 2	Science	Global Languages	Science	Science	Science
Period 3	English/Language Arts	English/Language Arts	Global Languages	English/Language Arts	English/Language Arts
Period 4	Social Studies or Humanities	Social Studies or Humanities	Social Studies or Humanities	Global Languages	Social Studies or Humanities
Period 5	Physical Education	Fine Arts Choice*	Physical Education	Fine Arts Choice*	Physical Education
Period 6 Semester 1**	Technology	Visual Art (Technology	Visual Art	Technology
Period 6 Semester 2**	Office	Technology	Office	Technology	Office

*Fine Arts Choice includes Band, Orchestra, Choir, Visual Art and Drama where offered.

**Period 6 can vary by student need including substituting any cell for Basic Skills, AVID, ELL, SPED, Drama,

**ROBBINSDALE AREA SCHOOLS
SCHOOL PROGRAMS BUDGET REDUCTION PLANNING**

K-12 Music Program: Band and Orchestra Sub-Committee

Charge to the Committee

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

Membership

High School Principal, David Dahl

Middle School Principal, Tom Henderlite

Elementary Principal, Jim Calhoun

Elementary Principal, Patrick Smith

Elementary and secondary band teacher, Tammy Riste-Wahlin

Secondary band teacher, Lyn Enoksen

Secondary band teacher, Todd Burkholder/Colin Woefle

Elementary music teacher, Denise Dooher

Secondary choir teacher, Sarah Chelgren

Elementary orchestra teacher, Trista Bejarano

Secondary orchestra teacher, Connie Conrad

Teaching and Learning Specialist and Fine Arts Director, Paul Preimsberger

School Board member, Tom Walsh

School Board Member, Patsy Green

Executive Director for Teaching and Learning, Gayle Walkowiak

Meeting Schedule

Thursday, April 15, 2010

Tuesday, May 11, 2010

Tuesday, May 18, 2010

Tuesday, June 8, 2010

The Study Process

- Reviewed information previously collected from surrounding districts
- Considered the goals and objectives of CAPP (Comprehensive Arts Planning Project)
- Considered options for reducing expenses
- Suggested advantages and disadvantages for each option

Overarching Theme of the Findings

The committee would like to note that reductions to the elementary band and orchestra program will impact the middle and high school program in ways that were perhaps unintended. Also, consider that the district may lose its standing as the "Top 100 music education districts."

K-12 Music Sub-Committee Options

Option	Educational Implications
<p>1. Limit student choice to one music offering in the middle school</p> <p>Estimated FTE is 0.3 - 0.9 FTE per middle school or 0.6 – 1.8 FTE district wide. This amount will vary from one year to the next depending on student choice.</p> <p>Estimated savings will vary and could range from \$46,000 to \$140,000 on any give year.</p>	<p>Note: The most frequent 2nd music choice is choir. It works well since strong music students can typically manage a schedule that combines one instrument with some choir. If this option is eliminated:</p> <ul style="list-style-type: none"> • Master scheduling would be easier • First choice music teacher would see students more often <p>Alternatively:</p> <ul style="list-style-type: none"> • the strongest choir students also strongly desire an instrument and vice versa • It poses the loss of well-rounded music education for many students and families • Would families of “two music” students consider enrolling in other districts? • Will total enrollment in music diminish, especially in choir?
<p>2. Modify current elementary music schedule by beginning orchestra instruction in grade 5, at the same time that band is first offered.</p> <p>Beginning band and orchestra at grade 5 would require approximately 1.8 FTE each for a total of 3.6 staff, given the additional travel time (0.05 as necessary to create the schedule). The current model employs 4.0 staff.</p> <p>Estimated FTE savings is roughly 0.4 FTE, depending on student elective choice.</p> <p>Estimated savings is \$31,000.</p>	<p>Note: Orchestra typically begins in grade 4 because:</p> <ul style="list-style-type: none"> • Most students are less knowledgeable about string instruments than brass and other band instruments • It is helpful to capture interest and enthusiasm in strings as early as possible • String instruments are specially created for small children while band instruments are not • String players need more time to develop “ear” and fine motor skills. <ul style="list-style-type: none"> • Possibly one of the least detrimental to the overall music program • Reduces the flexibility of scheduling for the elementary schools, especially difficult when schools are seeking more flexibility to provide uninterrupted blocks of time for reading, math, Rtl. • Increased travel time reduces the anticipated cost savings • Would required a major adjustment to the middle and high school band and orchestra curriculum • Reduces elementary offerings and choice

<p>3. Continue to offer band and orchestra at grade 5, eliminate orchestra instruction at grade 4, and offer after school, fee-based orchestra lessons, possibly through Community Education.</p> <p>This would result in a reduction of 0.4-0.6 FTE for an estimated savings to the general fund of \$39,000 to \$47,000.</p>	<ul style="list-style-type: none"> • Not all students would be able to participate in a grade 4 after school orchestra program, especially if it is fee-based • Students who took advantage of the after school orchestra lessons would enter grade 5 with higher levels of experience than students just beginning a string instrument in grade 5 • Due to uneven participation, after school programs typically consist primarily of lessons, with little actual orchestra experience
<p>4. Eliminate elementary band and orchestra and offer after-school band and orchestra lessons through Community Education</p> <p>This would result in a reduction of 4.0 FTE for an estimated savings to the general fund of \$280,000</p> <p>Note: Elimination of the elementary instrumental program weakens our reputation as “the arts district” and our standing as one of the “Top 100 music education districts.”</p>	<ul style="list-style-type: none"> • Community Education indicates that they are willing to consider this option • Interested families/students could receive at least some instruction in elementary band or orchestra instruments. • Not having band and orchestra occur during the school day would relieve some existing space issues at some schools • The band orchestra students could ride the Targeted Services bus to or from school (most buildings offer TS before school; a few offer it after school), understanding that TS does not generally begin until October, ends in late April or early May, and is typically offered 2 afternoons each week for an annual total of 30-35 days. • Targeted Services participants would likely not be able to also participate in school band or orchestra lessons. • It may be difficult for Community Education to recruit and retain enough quality instructors to provide a program at every school. • The curriculum will most likely be limited to “lessons” and would offer fewer opportunities for a band/orchestra performance in a larger group. • Attendance at after school programs tends to be more sporadic than during the school day • Community Education would manage the program as a business model where the fee covers all expenses; the potential exists to disenfranchise some students from experiencing band or orchestra • The students entering grade 6 will have widely divergent past experiences and this fact will required major curricular adjustments for the middle and high school programs • The after-school only model would likely influence the overall feeder program that is currently in place, possibly leading to diminished high school programs

5. Eliminate the current music program for students in grades 4 and 5 and ask families to make elective choices, similar to the middle school model, from among band, orchestra or choir for grade 4 and 5 music instruction.

Note: This model is thought to be the most difficult to predict in terms of FTE savings without preparing a mock schedule (i.e., the classroom music teacher would have fewer overall sections in their building if more students sign up for band and orchestra, causing them to travel to another school each day to pick-up a few sections, and leaving the district with band, orchestra and now music teachers traveling to more than one school each day. Such a schedule appears less than efficient.

The committee did not prepare such a schedule.

- Allows for fewer pull-out requirements
- Likely increases travel time as band/orchestra/choir teachers would be at each of their assigned buildings ½ day rather than a full day as is currently the case.
- The classroom music teacher in each building would provide the choir experience, but would also travel to additional buildings to pick-up more music sections in order to fill out a 1.0 status, resulting in a less efficient use of music staff
- Reduces the flexibility of scheduling for the elementary schools, especially difficult when schools are seeking more flexibility to provide uninterrupted blocks of time for reading, math, RtI.
- Finding sufficient suitable space for this model of music for grades 4-5 will be highly problematic
- Allowing student choice will invariably lead to uneven groups of students, some which may be very small (i.e., from a 30 member classroom teachers may be left with 10 in choir, 10 in orchestra and 10 in band OR 12 in choir, 12 in band and 6 in orchestra). Otherwise, the school may need to simply assign students to choir, band or orchestra.
- Small groups of students in any given area may lead to uneven performing groups (i.e., too many students choose one particular instrument) making it very difficult to provide an authentic performance experience and resorting to a “lessons only” approach to instruction
- Eliminates a core (classroom) music education for all students.
- Creates a highly disjointed schedule for instrumental teachers and the buildings where they teach

<p>6. Eliminate band and orchestra at the elementary level and offer instruction beginning in grade 6</p> <p>This model would reduce FTE by 4.0 for an estimated savings of \$280,000.</p> <p>Note: Financial gains would be reduced by a greater FTE requirement in grade 6, possibly 1.0 or more for each middle school, since all incoming grade 6 students would be at the beginner level and would thus require somewhat smaller class sizes.</p>	<ul style="list-style-type: none"> • Eliminates the problem of pull-outs created by the current elementary band and orchestra program • Eliminates the scheduling issues that arise with elementary band and orchestra • Opens more classroom space at the elementary schools • Eliminates a highly attractive opportunity for students that currently provides “open access,” meaning that there are no barriers to participation • Would require extensive revision of the band and orchestra middle and high school curriculum • Removing band and orchestra from the elementary schools affects large numbers of students and families as 50% of students take either band or orchestra in 4th and 5th grade • Delays introduction of basic concepts of instrumental music • Will affect the current quality of high school performances • Would need to be phased-out at the elementary level, thus reducing the savings during the phase-out years • Weakens our reputation as “the arts district” and certainly our standing as one of the “Top 100 music education districts”
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<p>7. Reduce expenses related to district music programs and consider eliminating events:</p> <ul style="list-style-type: none"> • Fall Music Festival at Orchestra Hall costs about \$10,000 (considering gate receipts), includes about 600 students, for about \$17 per student. • Fall Strings and Springs Festival costs about \$3,000, includes about 600 students, for about \$5 per student. • Middle School Musical (one at PMS and RMS costs about \$3,000 each (considering gate receipts), includes about 165 students, and costs about \$31 per student. 	<ul style="list-style-type: none"> • Savings are small compared to the benefits these events provide to our community • Reduced visibility for district arts could lead to less participation/enrollment • Instruction and motivation in music is geared toward performance. Without a few major performance events, the overall attraction to music is likely reduced • Can we continue to identify ourselves as a district that supports the arts if some or all of these events were discontinued?
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ROBBINSDALE AREA SCHOOLS

Alternative Programs Budget Reduction 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

Membership

Stephanie Crosby, Executive Director, Human Resources

Daryl Miller Program Director, Academic Support

Ellen Voit, Program Director for Special Education

Helen Bassett, School Board

Chris Rowe-Bartell, Manager, Highview Alternative Program

Cindy Smith, Manager, The Alternative Study Center (TASC)

Gayle Walkowiak, Executive Director for Teaching and Learning

Lonnie Smith, Executive Director, Business Services

Kenneth Turner, Program Director, Integration/ Equity

Anne Grui, Special Education Coordinator

Linda Johnson, School Board

Lori Simon, Executive Director, Educational Services

Linda Valentine, Teacher, Highview

Meeting Schedule

Friday, April 9, 2010

Thursday, April 29, 2010

Thursday, May 27, 2010

Tuesday, July 13, 2010

Monday, August 2, 2010

Tuesday, September 14, 2010

Thursday, September 23, 2010

The Study Process

Alternative Learning Programs

- Examined the number and nature of each Alternative Learning Center
- Learned about the services provided by Intermediate 287 and associated costs
- Calculated the potential savings if the district was an independent ALC/ALP provider
- Met with the MDE staff responsible for ALCs and ALPs
- Met with Intermediate 287 staff responsible for ALCs
- Considered options for budget reductions and the potential savings for each option
- Reviewed the Care and Treatment programs located within district boundaries and considered options for budget reduction

Integration and Desegregation

- Reviewed the mission and goals of WMEP and services to member districts
- Reviewed the Integration and Desegregation statute
- Reviewed all components of the district's Integration and Desegregation Plan
- Considered options for budget reductions and the potential savings for each option

Special Education

- Examined the number and nature of the special education programs managed by 287
- Reviewed the services provided by 287 for special education programs
- Considered options for budget reductions and the potential savings for each option

ALTERNATIVE PROGRAMS BUDGET REDUCTION COMMITTEE

Review of Programs

The areas included in this study are

- I. Alternative Learning Centers supported through Intermediate District 287,
- II. Care and Treatment Programs
- III. The district's participation in the West Metro Education Program (WMEP), and
- IV. Some of the special education support services contracted through Intermediate 287.

I. **Alternative Learning Centers (ALC) and Intermediate 287 Fiscal Management and Other Services**

Alternative Programs are regulated by Minnesota Statute and revenue is generated through student membership hours. Two types of alternative programs exist, Alternative Learning Centers (ALC) and Alternative Learning Programs (ALP). Alternative Learning Centers must accept students from other districts and Alternative Learning Programs give districts the authority to limit enrollment to enrolled students. Districts either apply directly to MDE to operate ALCs and ALPs or enter into an agreement with an Intermediate District that may provide various levels of service, depending on the agreement. Robbinsdale Area Schools, as a member of Intermediate District 287, purchases services for ALCs, some of which are managed by 287 and some of which are managed by 281 with fiscal reporting support by 287.

Alternative Learning Centers

Districts interested in creating an ALC must open the program to students from at least one other district. Robbinsdale Area Schools satisfies this requirement through its membership in Intermediate District 287. Through the partnership, students from every member district are allowed to enroll in any program for which he or she is eligible.

The district pays the Intermediate an overall membership fee as well as a specified amount for each hour that a resident student attends a particular ALC. The fee is currently about 30 cents per hour for each student enrolled in an ALC located within the district. The amount rises to \$6.90 an hour when a district student attends an ALC located in another member district and \$7.12 when a district student attends an ALC located within the district but managed by 287. Districts must provide transportation for its students who choose to attend an ALC in one of the member district sites. The district also provides transportation to resident students attending most of the district managed ALCs.

ALC programs located within the district with fiscal reporting support by Intermediate District 287 include:

- TASC (day program, typically open to district students only)
- Cooper ABC Lab (day and extended-day program; district students only)
- Highview Alternative Program (day program and extended-year program)
- Elementary and Middle School Targeted Services Program (extended-day and extended-year program; district students only)
- Secondary Credit Recovery (extended-day and extended-year program)

ALC programs located within the district with fiscal reporting support, as well as direct management by Intermediate District 287, include:

- Independent Study at Armstrong High School (after-school and summer)
- Independent Study at Cooper High School (after-school and summer)

Intermediate 287 Fiscal Reporting Services:

MARSS Reporting. The district organizes the MARSS data within their own database system. The data is then sent to Intermediate 287 on paper enrollment forms. Intermediate 287 then manually enters the data into its TSIS system. The information is updated monthly. A by-product of this process is the district's ability to learn if the Intermediate has accurate data. Once the data is accurate, it is submitted to MDE's MARSS system at each submission date. Intermediate 287 assists district staff in maintaining and updating the data as errors occur or as questions arise from other non-resident districts.

DIRS Reporting. The discipline report is submitted by the district for TASC and Highview, but reports the students as Intermediate 287 students. The district had 18 entries in 2009-10.

STARS Reporting. The staffing report has two components: employer and assignment. The district reports employment and Intermediate 287 reports assignment. All MDE licensure waiver/community expert requests are reviewed and requested by Intermediate 287 Superintendent of Schools.

Test Coordination. Intermediate 287 orders the state required tests and coordinates the state testing process for the district. All test scores are reported as Intermediate 287 students.

Billing Services. Intermediate 287 provides member districts with the correct billing rates. The member districts enter the rates into their system, create a billing report, and forward the information to Intermediate 287 for final billing and invoicing. Intermediate 287 also prepares invoices for member districts for non-resident students attending member district-managed ALC programs. The revenue is credited to the member district. All billing questions and problems related to collection for all ALC billings from non-resident students are also managed by Intermediate 287. For school year 2009-10, Intermediate 287 invoiced other school districts on Robbinsdale's behalf for approximately \$380,000.

Other ALC Services Provided by Intermediate 287

- Provides an ALC Principal who coordinates services to districts
- Provides the support staff to manage the services listed above
- Provides consultation on MDE regulations
- Meets periodically with member district administration and counseling staff to provide updated ALC program offerings and changes
- Facilitates the ALC advisory committee, a representative group of member district ALC administrators/coordinators
- Employs a 1.0 clerical staff member assigned exclusively to Robbinsdale ALC student data reporting and management
- Employs a testing administrator and clerical contact to manage the MDE testing requirements

- Responds quickly to high need and often sensitive member district student issues and recommends placements among all ALC programs
- Conducts requested/required training for program improvements and compliance such as Targeted Services, Independent Study, Chemical Health, GLBT, MDE regulations and changes, and curriculum and instruction specific to ALCs
- Provides ongoing and timely consultation/communication with member district representatives in charge of local day, Independent Study and Targeted Services Programming (for example: the Intermediate conducted an internal audit review at 2 Robbinsdale Targeted Services programs during the summer of 2009 including the intake process, learning plan, curriculum and instruction, and policies and procedures. Both programs met the MDE guidelines and were in compliance).

II. Care and Treatment Centers

Two Care and Treatment programs are located within the district boundary. They include the Hazelden's Center for Youth and Families Phoenix School, a residential treatment center located in Plymouth, and Fairview Riverside – Crystal, an adolescent day treatment program located in Crystal. Districts are responsible for the education of any student attending a Care and Treatment program located within its boundary and is required to provide highly-qualified licensed teachers, curriculum, instruction and assessment as well as special education services where indicated (125A.515). Descriptive information about each program includes:

Phoenix School (a.k.a. Hazelden; formerly known as New Pioneer House)

- Roughly 175 students are enrolled in any given year and membership is comprised of about half non-district residents from other MN school districts and about half students from other states. The length of enrollment varies widely and ranges between one and 120 days.
 - Most placements originate through the family rather than the courts.
 - Educational services consist of 2 hours each day while in "primary care," which typically lasts through the first 30 days and is offered on-site by district staff. Roughly 15-20 students are enrolled in the Phoenix School on-site program. After 30 days the students are transported to Winnetka Learning Center to participate in a daily 3 hour educational plan, also offered by district staff. About 15-20 students are enrolled at Winnetka at any given time including during the summer as needed.
 - Reimbursement to the district for Minnesota students is automatic. Due to differences in state laws and policies, however, the district has experienced difficulty receiving payment from non-Minnesota residents with unreimbursed costs reaching as high as \$30,000 in any given year. The district's tuition billing rate is \$10.50/hour.

Fairview Riverside Day Treatment Program

All students enrolled in this program, typically numbering 15-20 on any given day, are Minnesota residents and payment for educational services is automatic. District 281 staff provides the educational program.

III. Integration, Desegregation and Equity

Background

A lawsuit was filed in the early 1990s by the NAACP against the state of Minnesota charging that students enrolled in western suburban school districts received a better education than students enrolled in the Minneapolis Public Schools (MPS). An out-of-court settlement was reached in 1995 when western suburban districts agreed to participate in a voluntary school choice program known as The Choice is Yours. Later, the state gave rise to 3 new school districts, known as Integration Districts, one in each of the northern, eastern and western suburbs. District 281 belongs to the West Metro Education Program (WMEP).

The Choice Is Yours (CIY)

The Choice Is Yours was created to enable qualifying MPS students an opportunity to participate in the state's Open Enrollment process by providing free transportation to one of the WMEP membership districts. Each district within WMEP promised to enroll up to a certain number of MPS students. While Robbinsdale Area Schools was expected to enroll 127 MPS students, the actual number of MPS resident students attending RAS is currently 442. The state education aid follows each student to the district in which they enroll.

West Metro Education Partnership (WMEP)

WMEP was also charged with creating magnet schools that would serve as demonstration sites for the positive and successful desegregation and integration of students from MPS and from the western suburbs. Each year, each WMEP district was to fill a certain number of seats. Seventy-five seats were reserved for students from Robbinsdale Area Schools at The Downtown School (recently renamed FAIR Downtown) and 75 at FAIR Crystal. Non-member districts who purchase seats at either of these schools pay a difference of \$680 per student (non-member tuition is \$7,500 and member tuition is \$6819).

Later, WMEP expanded its mission to include professional development so that schools would be prepared to help CIY students be successful in their new school environment. Once the 5-year settlement had expired, WMEP also absorbed all management responsibilities for CIY. The district also receives a portion of WMEP's Federal Voluntary Choice Grant amounting to about \$65,000 annually.

District Desegregation and Integration Plans

Another component of the settlement provided state funding to districts that submitted an approved Integration and Desegregation Plan. Districts with an approved state plan were provided annual funding to help ensure positive opportunities for the desegregation and integration of students enrolled in their schools. The purpose for the funding was recently amended to also include improved student achievement.

Districts submit their plan to the Minnesota Department of Education every 5 years for approval. Robbinsdale Area School's current plan includes provisions for cultural liaison staff, school equity teams, specialty schools, academic support, professional development and more. Revenue is awarded to participating districts with an approved Integration and Desegregation Plan with the amount of funding based on annual student enrollment. This amounts to roughly 2 million dollars each year for Robbinsdale Area Schools. A brief description of some of the major components of the plan includes:

Cultural Liaison Staff

Cultural Liaison staff members are located at Cooper High School, Robbinsdale and Plymouth Middle Schools, and Meadow Lake and Northport Elementary Schools. They help students and families become more successful at school. The grant provides for another 3 cultural liaisons to serve the remaining 7 elementary schools with Armstrong High School using a portion of their compensatory allocation to hire a full-time cultural liaison for their building.

School Equity Teams

In operation for the past 3 years, each school's Equity Team monitors and seeks to improve policies, procedures and practices (including teaching practices) that appear to create a disparate impact on students of color. WMEP contracts with the Pacific Education Group (PEG) to provide training and guidance to the District and Building Equity Team members.

Specialty Schools

When the minority population of an individual school reaches 20% beyond the average for the district schools at that grade band (elementary, middle school or high school), it is considered racially identifiable and the district is required to use a portion of the state integration dollars to remedy the situation through voluntary school choice. Districts can either strengthen the educational program at the identified school or provide opportunities at another district school to foster voluntary school choice. In school year 2000-2001 the district received approval from MDE to add Kid Zone, an after-school enrichment program at Northport, and a school-wide gifted program at Meadow Lake. Later, it added International Baccalaureate Primary Years Program (PYP) at Lakeview Elementary School. Northport and Meadow Lake have a full-time TOSA (teacher on special assignment) coordinator for their respective programs and Lakeview has a part-time PYP coordinator and a part-time teacher to provide Spanish language instruction.

Academic Support

The district's plan provides a full-time TOSA specialist for reading/math at Northport and Meadow Lake. It also provides direct service in reading and math to qualifying students at PMS and RMS.

Other Major Budget Components

The district pays \$270,000 annually to WMEP for professional development services including:

- Diversity. Training opportunities focused on teaching a diverse student population are offered through the WMEP annual professional development catalog. The district's membership in WMEP supports the cost of substitute teachers.
- Equity Teams. Training opportunities for the district and building equity teams are also offered through WMEP.

IV. Special Education Programs Contracted Through Intermediate District 287

Special Education services provided by Intermediate District 287 are divided into three broad categories - itinerant services, site-based programs, and vocational training services.

Itinerant Services

From the menu of itinerant services provided by 287 the district currently uses:

- Augmentative Communication
- Braille Materials Production
- Blind/Visually Impaired (B/VI)
- Deaf/Hard of Hearing (D/HH)
- Educational Audiology
- Orientation & Mobility
- Physical Therapy (Note: the district also employs PT staff; a small amount of FTE is purchased due to the difficulty in hiring part time PT staff)

The need for itinerant services is highly dependent on the needs of any particular student at any point in time and is thus somewhat unpredictable. For school year 2010-11 the district will spend an estimated \$1,006,156 on 287 itinerant services ranging from a low of \$679 for Assistive Tech Specialist, to \$277,095 for Educational Interpreters and to a high of \$441,350 for D/HH teachers.

Site-Based Programs

Intermediate District 287 provides an extensive menu of site-based programming options which can be categorized into two broad types - specialized programming for students ages 6-18 identified in the areas of emotional-behavioral disorder, developmental cognitive disorder, autism spectrum disorder, and other health disability (also referred to as "setting IV" or "center-based"), and special education transition programs for students ages 18-21. According to the latest report on the Minnesota Department of Education web site for school year 2009-10, the district was billed \$1,730,830.30 for Setting IV and above EBD students and a total of \$4, 496,882.44 for all category students including EBD. District students who qualify for 287 site-based programs are bused to the 287 site, most of which are located in the western suburbs.

Vocational Training Services

According to the MDE website for school year 2009-10, District 281 was billed \$6,955.96 for Vocational Training Services through Intermediate 287. District 287 offers three Vocational Training programs including: ATTAIN (Assistive Technology Training and Information Network) students are ages 14-21 who receive training in software applications that can be used for vocational purposes. The district does not anticipate sending students to ATTAIN for school year 2010-11. For school year 2009-10 the district sent 2 students to ATTAIN for some part of their day for a total cost of \$899.

VET (Vocational Evaluation and Training Program) is a work experience program where students have actual work experiences through community businesses and non-profit organizations. Last year the district enrolled 21 students for some part of the day in this program and expect as many for the upcoming year. VET is staffed with 2 Work Experience Handicap (WEH) Coordinators and 2 EAs. For

school year 2009-10 the district was billed roughly \$5,985 per student for a total of \$125,685 for Vocational Evaluation and Training for these 21 students.

An in-house version that provided comparable service to VET for the same number of students would likely be staffed with a 0.5 WEH Coordinator and 0.5 EA with additional support provided by existing program EAs for a total of approximately \$57,500. Additional costs would include facilities, staff training, materials and equipment.

VOS (Vocational Outreach Services) is a summer work experience program for students ages 14-21. The district does not generally enroll students in this program.

It is noteworthy that 5 years ago the district created its own transition program, Robbinsdale Transition Center (RTC), currently located in the New Hope Learning Center. The program was developed to provide services to students with mild to moderately disabilities who are 18-21 years old. Some capital costs were incurred with the construction of the independent living skills lab and a large handicapped-accessible bathroom, nearly all of which were paid for with federal special education dollars (with approval from MDE). The program served approximately 25 students the first year and has grown each year by 5-8 students who might otherwise have been enrolled in a 287 transition program. There are currently (2010-11) 56 students enrolled in RTC.

The district expanded the transition program for school year 2009-10 by adding services for students with moderate to severe impairments. This program is referred to as RTC-Plus. There are currently 16 students enrolled in RTC-Plus.

The combined programs, RTC and RTC-Plus, currently provide services to 72 students who would otherwise have been enrolled at 287. For 2010-11 the District has budgeted \$710,000 for the RTC and RTC-Plus programs (this does not include expenses related to the use of the site – i.e. utilities, custodian, etc.). If the current 72 students were enrolled in 287 transition programs, the district would expect to pay an annual bill of approximately \$3,123,680.00. The estimated savings from having RTC and RTC+ in the district is approximately \$2,413,680.00, minus the expenses for use of the site.

For school year 2009-10 the district was billed \$1,738,000 by Intermediate 287 for 25.31 ADM (Average Daily Membership) in the transition programs for students who required more specialized programming. The district anticipates expenditures of approximately \$931,177.00 for 17.77 ADM in the various 287 transition programs in 2010-11. It is unlikely the district would realize a positive cost-benefit by locating programs for these students with more specialized needs in district managed and supported programs.

I. Alternative Learning Centers Summary of Options

Options for Budget Reduction	Educational Implications
<p>1. Provide greater oversight of the individual school budgets to ensure that costs do not exceed revenue.</p> <p>Estimated savings to elementary programs is \$7,000 to \$10,000.</p>	<ul style="list-style-type: none"> • The teacher to student ratio for Targeted Services may need to increase in order to manage expenses in some programs • Supervisory staff may need to be decreased • Transportation costs may need to be contained
<p>2. Explore cost saving opportunities, including program elimination, within district-managed, daytime ALC programs. Daytime ALC programs that are subsidized with general fund dollars include Highview, TASC and Adult Academics at Winnetka.</p> <p>Estimated savings for TASC is up to \$300,000; for Highview is up to XXXXX; and for Adult Academics is up to \$54,000</p>	<ul style="list-style-type: none"> • The teacher to student ratio may need to increase in order to manage expenses • Supervisory staff may need to be decreased • Some special features that create a unique learning environment may need to be reduced or eliminated • If a less costly substitute is found for an existing daytime ALC program, it will be important to carefully communicate the rationale for the budget reduction • Reducing or eliminating the supplemental dollars currently allocated from the general fund may reduce services to students typically considered at-risk of succeeding in school and graduating on time
<p>3. Shift the curriculum for the CHS and AHS Independent Study (IS) program from learning packets to the Compass curriculum where feasible, and assume full duties for fiscal management.</p> <p>Estimated amount paid to 287 in 2009-10 if all IS had used Compass and the district paid 30¢ per hour to 287 for fiscal management = (\$8,000)</p> <p>Estimated savings by shifting to Compass curriculum but retaining 287 fiscal management (\$162,607* - \$8,000) = \$154,606.</p> <p>*Assuming no loss of non-member students</p> <p>Estimated savings by shifting to Compass curriculum, conducting all fiscal management within the district, and assuming no non-district participation (\$163,276 + \$26,600) = \$189,876*</p> <p>*Assuming program operates within budget *The district could benefit if significant numbers of non-district students participate</p>	<ul style="list-style-type: none"> • The Independent Study program has been in operation for over a decade, is well understood by all stakeholders and is imbedded into the culture of the school. • It annually serves over 200 district and non-district students; shifting to another model will require considerable planning and communication. • Adopting the Compass curriculum would not be problematic as AHS has a current license for Compass and has access to computers; it would require ongoing training for AHS staff hired to manage the program. • The Compass curriculum does not provide for every subject area (i.e., physical education) and thus a few IS courses will remain. <p>2009-10 costs for Independent Study include:</p> <p>AHS Member hours = 22,932 CHS Member hours = 3,736 Hourly Rate = \$7.12 AHS billing amount to 287 = (\$163,276) CHS billing amount to 287 = (\$26,600) Total costs for AHS and CHS IS students = (\$189,876) Credit for non-district students = \$27,269 Total paid to 287 for 2009-10 = (\$162,607)</p>

<p>4. Consider adopting fiscal management for all ALC programs with final action occurring within the next three years.</p> <p>Estimated savings is \$108,260.</p>	<ul style="list-style-type: none"> • Self-management will require that existing district support staff add state reporting duties to their responsibilities; the current supervisor predicts the work can be absorbed by existing staff but this is subject to further study. • Self-management will require that district personnel become familiar with the state rules and regulations for Alternative Learning Programs and provide more oversight than is currently the case. • Self-management will require that all MCA-II test results will be included in the district’s summary rather than the 287 summary. • Intermediate District 287 should be informed as soon as possible
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II Care and Treatment Programs Summary of Options

<p>1. The district should continue to explore legislative options (i.e., statute revisions) in annual costs to educate students from states other than Minnesota who are enrolled in Hazelden’s Center for Youth and Families Phoenix School.</p> <p>Savings to the general fund will vary from year to year but may be as high as \$30,000.</p>	<ul style="list-style-type: none"> • Securing tuition payment for the educational services provided to the students attending the Hazelden program should have no adverse implications on the educational experience of the enrolled students. • It appears that state legislators will be sympathetic to the fiscal issues facing Robbinsdale Area Schools in this regard. • Robbinsdale Area Schools Legislative Action Committee pursued this agenda item last year and is prepared to increase efforts during the 2011 session.
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III Integration, Desegregation and Equity Summary of Options

Options for Budget Reduction	Educational Implications
<p>1. Reduce the number of participants from the Building Equity Teams that attend the WMEP Pacific Education Group (PEG) training program.</p> <p>Estimated savings to the Desegregation/Integration budget is \$40,560</p>	<ul style="list-style-type: none"> • PEG has in fact redesigned the professional development plan for the Building Equity Teams. For school year 2010-11, only the principal and 2-3 staff will participate in the training sessions for a savings of approximately \$40,560. • Reducing the number of participants in PEG will require that the attendees communicate well with the remaining members of the Building Equity Team. <p>(Current plan spends \$55,770 annually for up to 11 subs in each of 13 buildings at \$130/day, 3 times each year.)</p>
<p>2. Eliminate the district involvement with the WMEP training initiative through PEG for the Building Equity Teams.</p> <p>Estimated savings to the Desegregation/Integration budget is \$55,770</p>	<ul style="list-style-type: none"> • Without an association with PEG, the district would be free to customize its training program for the Building Equity Teams. It is within the district's capacity to provide such training in-house. • Conversely, the PEG training plan has been improved and there may be merit to participating for at least another year and delaying any decision to eliminate this expense until PEG's improved program can be evaluated.
<p>3. Request that WMEP substantially reduce the district's membership fee given that the district is required to have intra-district as well as inter-district goals.</p> <p>Estimated savings to the Desegregation/Integration budget depends on a negotiated amount.</p>	<ul style="list-style-type: none"> • A reduced membership fee to WMEP would provide the necessary funding to assist Northport and Meadow Lake, the district's two racially identifiable school sites, in meeting their Adequate Yearly Progress (AYP) target scores in reading and math. • WMEP recently lowered the fee for all member districts and thus may not be able to withstand another substantial cut to their operating budget.
<p>4. End the district's association with WMEP</p> <p>Estimated savings to the Desegregation/Integration budget is \$270,000</p>	<p>Robbinsdale Area Schools is legally responsible to prepare intra-district as well as inter-district integration plans since it borders a racially identifiable district, Minneapolis Public Schools, and since it has two elementary school sites that meet the legal definition of racially identifiable, Northport and Meadow Lake. Ending the agreement with WMEP would require that the district engage in conversation with other stakeholders, including MDE. If a decision is made to explore this option further, the district should consider:</p> <ul style="list-style-type: none"> • The feasibility of securing an agreement with one other adjoining district such as Minneapolis or Wayzata Public Schools. • How to support the higher, non-member tuition rates for district students who attend FAIR Crystal and FAIR Downtown. The non-member fee per student would amount to approximately \$680 annually (150 students X \$680 = \$102,000) • How to communicate the advantages to district residents. • The political and other implications of breaking ties with WMEP. • Whether to purchase any of the professional development services offered through the WMEP catalog. • The feasibility of expanding the in-house professional development plan for staff

IV Special Education Summary of Options

Options for Budget Reduction	Educational Implications
<p>1. Reduce the district's contract with Intermediate District 287 by hiring our own licensed Deaf/Hard of Hearing (D/HH) teachers, particularly for students needing a lower-level of service</p> <p>Cost Savings: The district expects to spend up to \$441,350 on contracted services for D/HH; providing some of these services in-house may reduce this expenditure by 1-3 FTE or \$70,000 to \$210,000</p>	<ul style="list-style-type: none"> • Teachers of D/HH represent a relatively small pool of candidates and may be difficult to recruit and retain • The associated equipment and technology would require capital • The district would need to provide ongoing professional development for this highly specialized group of 1 to 3 teachers • District teachers serving D/HH students would be required to travel extensively since these students are enrolled in schools across the district and may need relatively short segments of service on a relatively frequent basis (i.e., every day or every-other-day). <p>The district currently serves 50-55 D/HH students throughout the district (Early Childhood through transition-aged students) and employs 9 D/HH teachers (3.71 FTE), representing an array of specialized skills to meet the unique needs of the students. It would be challenging to efficiently and effectively provide D/HH services through an in-house program since the district would not benefit from the economy of scale realized by 287.</p>
<p>2. Reduce the district's contract with Intermediate District 287 by hiring our own educational interpreters</p> <p>Savings would be minimal, from 5,000 to \$8,000.</p>	<ul style="list-style-type: none"> • Educational interpreters represent a relatively small pool of candidates and may be difficult to find and retain • Efficiency is reduced by a low number of students (currently 7) serviced in several schools (currently 4) • Due to the nature of their work, it would be difficult to efficiently schedule educational interpreters through an in-house program <p>The district expects to spend up to \$277,095 on contracted services for educational interpreters; savings would be based on the number of staff necessary to provide the number of hours of service required by the IEP.</p>
<p>3. Reduce the district's contract with Intermediate District 287 by providing in-house services for higher-functioning students with emotional disorders.</p> <p>The district expects to contract with 287 for these services for up to \$527,562 for 9 students (@\$335/day for 175 days)</p> <p>Estimated savings with in-house program is \$232,562. This does not include facilities.</p>	<ul style="list-style-type: none"> • Secure adequate facilities (the school-within-a-school concept could work, given that our high schools may have excess space within 3 years) • Hire appropriately licensed staff • Reserve sufficient capital funds to support any necessary overhead costs • Provide professional development for associated staff • Supply the accompanying educational curriculum and support services for enrolled students (i.e., mental health services, resource staff, etc.) <p>An in-house program would require 2 teachers, (\$140,000), 4 EAs (\$120,000), 0.5 social worker (\$35,000), as well as additional resource staff and site-related expenses for up to 50% savings.</p>
<p>4. Reduce the district's contract with Intermediate District 287 by providing an in-house version of Vocational Training Services (VET). Would require about \$57,500 in staffing.</p> <p>Estimated savings is \$68,185. This does not include facilities.</p>	<ul style="list-style-type: none"> • Secure adequate facilities for such programming • Hire staff (approximately \$57,500). • Reserve sufficient capital funds to support any necessary overhead costs • Provide professional development for associated staff • Supply the accompanying educational curriculum and support services for enrolled students • Maintain a critical mass of students to capture economy of scale

ALC Revenue Year 6/8/09 - 6/11/10					Expenses 7/1/09 - 6/30/10					
ProgID	ProgTitle	# of Days/# of Buses	# of Students	Membership Hours	Revenue	Program Expenses	School-year Bus Costs	Summer 2009 Bus costs	Profit/Loss	Int.287 costs \$.30 per hour

Elementary

0624	Forest	18 days/3 bus	175	6,169.50	\$29,916.18	\$25,668.80	\$1,548.00	\$4,016.93	\$230.45	\$1,850.85
0631	Meadow Lake	34 days/3 bus	226	8,341.75	\$40,344.28	\$28,570.14	\$3,026.00	\$4,501.67	\$7,272.47	\$2,502.53
0633	Neill	31 days/3 bus	179	6,962.25	\$33,971.46	\$31,356.90	\$3,557.25	\$3,925.56	(\$1,311.00)	\$2,088.68
0634	Northport	93 days/4 bus	322	15,380.00	\$74,752.70	\$50,004.48	\$26,222.28	\$6,031.53	\$18,716.69	\$4,614.00
0637	Pilgrim Lane		36	1,946.25	\$9,455.40	\$7,730.94		\$2,165.04	(\$440.58)	\$583.88
0642	Sonnesyn	30 days/2 bus	154	6,674.00	\$32,401.10	\$23,381.65	\$2,032.30	\$4,591.20	\$4,428.25	\$2,002.20
0643	Sunny Hollow		31	1,635.00	\$7,956.60	\$6,121.44		\$1,514.14	\$321.02	\$490.50
0681	Lakeview	20 days/2 bus	111	4,115.75	\$19,944.92	\$15,940.33	\$1,275.20	\$3,424.51	\$580.08	\$1,234.73
0722	RSI	no bus	181	8,097.00	\$39,301.44	\$44,668.05		\$10,636.59	(\$16,003.20)	\$2,429.10
0723	Zachary Lane	33 days/2 bus	173	7,087.50	\$34,335.30	\$21,511.58	\$3,796.00	\$4,211.20	\$8,612.52	\$2,126.25
0724	Noble	32 days/2 bus	135	5,805.00	\$28,115.10	\$19,762.03	\$4,688.96	\$2,625.68	\$5,727.39	\$1,741.50

Total \$350,494.48 \$274,716.34 \$46,145.99 \$47,644.05 \$28,134.09 \$21,664.20

Middle School

0638	PMS***	137 days/4 bus	267	10,636.50	\$59,577.60	\$101,998.52	\$24,633.60	\$12,333.09	(\$54,754.02)	\$3,190.95
0682	RMS***	137 days/4 bus	325	15,293.25	\$85,992.50	\$133,312.22	\$28,672.73	\$15,346.22	(\$62,665.95)	\$4,587.98

Total \$145,570.09 \$235,310.74 \$53,306.33 \$27,679.31 (\$117,419.96) \$7,778.93

ALC Revenue Year 6/8/09 - 6/11/10				Expenses 7/1/09 - 6/30/10						
ProgID	ProgTitle	# of Days/# of Buses	# of Students	Membership Hours	Revenue	Program Expenses	School-year Bus Costs	Summer 2009 Bus costs	Profit/Loss	Int.287 costs \$.30 per hour

High School

0696	AHS After-School		150	5,701.00	\$32,951.78	\$19,256.89		\$0.00	\$13,694.89	\$1,710.30
0698	High School SS		701	43,465.50	\$251,230.59	\$192,399.88		\$26,762.71	\$32,068.00	\$13,039.65
0699	CHS After-School		383	10,742.75	\$62,093.10	\$29,607.63		\$0.00	\$32,485.47	\$3,222.83
Total					\$346,275.47	\$241,264.40		\$26,762.71		\$17,972.78

0650	Highview Alt***		356	170,469.25	\$998,217.72		\$36,273.60			\$51,140.78
0753	Highview IS		177	8,289.00	\$47,910.42			\$9,227.60		\$2,486.70
Total					\$1,046,128.14	\$1,250,355.39			(\$204,227.25)	\$53,627.48

0648	Adult Acad.***		67	7,459.75	\$53,680.52	\$108,491.92			(\$54,811.40)	\$2,237.93
0674	TASC		216	16,597.05	\$95,163.51	\$342,517.71	\$78,210.20		(\$247,354.20)	\$4,979.12

Totals					\$2,037,312.20	\$2,452,656.50			(\$517,430.37)	\$108,260.42
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Notes -

***PMS & RMS expenses included the cost of the WINGS teacher who did not generate ALC revenue. These positions were eliminated for 2010-11

***Highview and Adult Academics might have additional revenue sources not included in ALC revenue

Not all Transportation costs are included in these expense totals - they are not included in Skyward

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Priority Objective	Date Completed	Action	Measures of Accomplishment	Baseline Data Collected to Date	Status of Action Plan
Strategic Plan Priority 1: Enrich and accelerate academic achievement.					
Primary Responsible Division: Teaching and Learning & Educational Services					
Priority 1 Objective 1	2010	By 2010 district-level and school-level equity teams will effectively identify and remedy inequitable district and school practices, policies and procedures. - <u>Educational Services</u>	An annual list/log from each school. Improvement on District Student Survey. <u>Action plan from each school with clear goals for year.</u>	List/log from each school noting progress to-date. Historical data from building Student Survey results from 2002, 2005, 2007 and 2010.	Equity Teams have been reformed <u>formed</u> in elem., MS, and HS after reboundary . PEG training continues for staff. District Student Survey data to be added in 2010. <u>Equity walk framework is being developed.</u>
Priority 1 Objective 2	2011	By 2011 the Integration/Equity Logic Model will be aligned with the Strategic Plan. - <u>Educational Services</u>	A revised Logic Model	Current Logic Model - <u>Done</u>	Alignment activities to begin in 2010. <u>In progress. Revised logic model completed.</u>
Priority 1 Objective 3	2013	By 2013 grade 9 students will have a plan for post-secondary educational opportunities that will be monitored through grade 12.	An electronic portfolio for career planning is currently available but only to students enrolled in high school courses that include a career focus.	A post-secondary plan is currently required by students enrolled in specific courses that focus on career exploration.	MDE/MnSCU Programs of Study is currently underway. CHS is <u>The high schools are</u> reviewing a software program, Naviance.
Priority 1 Objective 4	2013	By 2013 the scope of Pre-AP at PMS and MYP at RMS and CHS will have expanded to full-school.	The course taking structure for CHS-MYP students in grades 9 and 6-10 is aligned to IBNA <u>Q</u> requirements.	In progress.	Teacher training in progress. The IB Continuum Committee has formed and regular meetings have been occurring. Two vertical articulation, 3-hour meetings will have occurred by October 20, 2010.
Priority 1 Objective 5	2014	By June of 2014 the number of high school students of color taking AP and MYP courses, AP tests, IB exams and the ACT will reflect the diverse race, culture and income of the schools' students.	Descriptive statistics for each demographic subgroup.	See report to MDE as result of 2008-09 grant for this purpose. See also data collected for the Federal Smaller Learning Communities grant.	Grant has expired but work continues. AHS preparing for whole-school AVID and a national demonstration site.

Priority Objective	Date Completed	Action	Measures of Accomplishment	Baseline Data Collected to Date	Status of Action Plan
Priority 1 Objective 6	2014	By 2014 Response to Intervention (RtI) in reading and math will be implemented with fidelity in every school and will include appropriate progress monitoring and best practice intervention strategies that are aligned to student needs.	Implementation evaluation report from each school after years 2, 4 and 5.	RtI training began for elementary schools in 2008-09. RtI implementation plan for secondary schools underway.	Elementary instructional coaches hired; extensive training underway including the coaching process; search for progress monitoring tool continues; planning and implementation for Tier I instruction well underway. <u>Data Coaches hired for secondary schools for 2010-11 school year.</u>
Priority 1 Objective 7	2014	By 2014 the average score for all NCLB ethnic groups will be at or above the national norm for academic growth, there will be no significant difference the gap between the in test scores of NCLB ethnic groups, between Caucasian students and students of color will <u>appreciably narrow</u> , and all subgroups will meet the NCLB targets for attendance and graduation rates.	MAP growth scores. AYP targets are accomplished including academic proficiency, attendance and graduation. All HS students pass GRAD before graduation day.	Continuously enrolled students have met growth goal; several AYP groups do not meet academic goal; attendance and graduation goals are met. GRAD results are problematic for reading and math. Writing is more positive.	MAP contract negotiated in 2008-09. District-wide Assessment Council completed recommendations in 2008-09 with implementation underway. School Improvement Goals include measures of growth, AYP & GRAD results. High schools implemented Interactive Math and are reviewing options that will strengthen their reading program. School Board established a goal for narrowed achievement gap.
Priority 1 Objective 8	2014	By 2014 participation in arts and activities will reflect the diverse race, culture and income of district students.	Descriptive statistics for each demographic subgroup.	Goal is met for Visual Arts at all levels and for select music courses. Goal is not met for after-school activities.	Music Café (daytime course elective) introduced in 2005; participation meets goals. General fund for MS theater arts increased for purpose of integration.
Strategic Plan Priority 2: Provide high quality, engaging teaching that challenges every student.					
Responsible Division: Human Resources, Teaching and Learning, and Educational Services					
Priority 2 Objective 1	2010 <u>2011</u>	By 2010 <u>2011</u> the district will <u>have a plan for expanding</u> expand its system for recognizing and promoting outstanding achievement of teachers and staff.	Description of revised system	Description of current system	Study of current plan is underway.

Priority Objective	Date Completed	Action	Measures of Accomplishment	Baseline Data Collected to Date	Status of Action Plan
Priority 2 Objective 2	2010 2012	By 2010 2012 the Professional Development Academy will provide sessions on cultural proficiency, differentiation, compacting, higher order questioning skills, essential standards and other best practices; other professional development opportunities regarding these topics will also be available. <u>Primary responsible division: Teaching and Learning.</u>	Description of revised offerings	Description of current offerings	Study of current offerings is underway as is plan for introducing new offerings
Priority 2 Objective 3	2011	By 2011 the district will conduct an evaluation of the current structure for teacher professional development to improve alignment with the National Staff Development Council standards, expand methods to meet individual learner's needs, and increase the number of professional development opportunities.	All components of the evaluation report have been implemented. An evaluation is submitted to district administration	A report of current best practice <u>has been completed.</u>	An evaluation plan will be developed in Winter 2011
Priority 2 Objective 4	2012	By 2012 the district will develop a plan to provide high quality, relevant professional development for non-licensed staff.	Plan is adopted.	Evaluation of current system.	Will assign responsibility for this task once district reorganization is in place.
Priority 2 Objective 5	2012	By 2012 the district will develop relationships with local colleges, universities, and businesses to develop and support innovative, research-based methods, materials, programs and technology.	Annual description of relationships compared to each previous year.	Description/list of current relationships.	A new relationship with MnSCU has developed through the CTE Programs of Study. The Teaching and Learning Division has a relationship with the University of Minnesota Department of Education for RtI implementation.

Priority Objective	Date Completed	Action	Measures of Accomplishment	Baseline Data Collected to Date	Status of Action Plan
Priority 2 Objective 6	2012	By 2012 all staff will be evaluated according to appropriate evaluation schedules. - <u>Educational Services</u>	Annual descriptive statistics reflecting number of staff evaluated according to schedule.	Descriptive statistics reflecting current practice.	All school administrators have received the schedule for staff that need to be evaluated by school year 2010-11 and 2011-2012
Priority 2 Objective 7	2012	By 2012 all school principals, assistant principals and teacher instructional leaders <u>will receive training and will implement a process where purposeful observations of classrooms are frequent, random, conducted according to clearly identified criteria, and concluded with timely feedback for the purpose of continuously improving practice and gathering information about professional development needs.</u> <u>Educational Services</u>	Annual descriptive statistics reflecting extent of training. Evaluation of perceived value. <u>Completed walk-through criteria tools.</u>	Number of administrators from each school who have attended prescribed training.	All school administrators have received initial overview on Walk-Through. PMS has participated in school-level training. Other school-level trainings occur as the site is ready. Three elementary schools and one high school have implemented.
Priority 2 Objective 8	2014	By 2014 the tenure teacher evaluation protocol will include observation of practices associated with cultural proficiency, differentiation, compacting, higher order questioning skills, essential standards, <u>aligned curriculum and early intervention practices.</u>	Description of revised protocol	Description of current evaluation protocol.	A revised tenure teacher evaluation protocol will be developed in 2012

Priority Objective	Date Completed	Action	Measures of Accomplishment	Baseline Data Collected to Date	Status of Action Plan
Priority 2 Objective 9	2014	By 2014 the district will examine its current system of tenure and non-tenure teacher evaluation with emphasis on the effectiveness of the evaluation instrument, the adequacy in the number of evaluation events for an individual teacher, and the administrative capacity (time and training) to perform an effective teacher evaluation.	Description of revised system according to the components of evaluation report.	Evaluation report reflecting current system.	A revised tenure and non-tenure teacher evaluation system will be developed according to the components of the evaluation report.
Strategic Plan Priority 3: Cultivate learning environments characterized by mutual respect and personal responsibility.					
Primary responsible division varies					
Priority 3 Objective 1	2010	By 2010 a cycle of Crisis Prevention Intervention (CPI) initial and refresher training will be established for identified employees, including non-licensed staff, (i.e., bus drivers, playground supervisors, security monitors). Primary responsible division: Teaching and Learning	Training plan is implemented and all identified employees demonstrate CPI strategies when encountering problem situations with children/students.	List of district employees who have completed recent training. Reports from supervisors regarding use of the CPI strategies.	Planning to occur during Summer 2010; funding sources uncertain. <u>Training completed.</u>
Priority 3 Objective 1 & 2	2011	By 2011 safety and security training and practice drills for building administrators and for all other staff will occur annually. Primary responsible division: Buildings and Grounds	Drills and training will be provided to administrators who will have the competency to deliver additional drills at the building level.	Drills will be planned with the assistance of police departments in the district to improve disaster preparedness and response. Principals/Building Managers will be responsible for the execution of the drills with staff.	Police Chiefs have unanimously endorsed the training concept and have agreed to take a role in the planning and execution of the drills with Buildings and Grounds. <u>Drill checklist distributed. Incident Command System.</u>

Priority Objective	Date Completed	Action	Measures of Accomplishment	Baseline Data Collected to Date	Status of Action Plan
Priority 3 Objective 2 <u>3</u>	2011	By 2011 every district school will be equipped with a front-door intercom security system. Primary responsible division: Buildings and Grounds	Ratio of school buildings to front door security systems	Lakeview, Cavanagh and Plymouth MS have been previously completed. Armstrong HS, Cooper HS and Robbinsdale MS will not be part of the plan since they have staffed front entrances.	Buildings and Grounds is reviewing parameters of the work at the remaining buildings as well as cost estimates with vendors to be submitted as part of the overall 5 year security plan for budgeting.
Priority 3 Objective 3 <u>4</u>	2011	By 2011 building access standards will be determined for every employee. Primary responsible division: Business Office and Buildings and Grounds	All employees will have personal ID card access to pertinent sites; all brass keys will be accounted for.	Standards for building access cards have been set. Staff transition to new identification badges is nearing completion.	The last remaining group to receive the new access cards are substitute teachers who have been coming in to receive the new badges as requested by Human Resources. All new hires are receiving the new access cards. <u>Completed.</u>
Priority 3 Objective 4 <u>5</u>	2012	By 2012 70% of middle school students will participate in at least one after-school activities opportunity. Primary responsible division: <u>Educational Services</u>	Descriptive statistics reflecting student participation.	Participation statistics by subgroup will be compiled for the 2009-10 school year.	Equity Team to review participation by subgroup and work toward reducing barriers to participation.
Priority 3 Objective 5 <u>6</u>	2012	By 2012 all modes of transportation drop-off and pick-up, as well as student and staff parking procedures, will be evaluated and upgraded as necessary to ensure efficient, safe and effective practices. Primary responsible division: Transportation	All sites will have safe and effective busing procedures and staff parking.	Planning is underway to upgrade parking lot accommodations at Northport and Meadow Lake	Upgrades to Northport and Meadow Lake parking lots to begin summer of 2010. <u>Meadow Lake lots completed.</u>
Priority 3 Objective 6 <u>7</u>	2012	From 2009 to 2012 the number of out-of-school suspensions will decrease by at least 10%. Primary responsible division: - Educational Services	Descriptive statistics from each site.	The district has historical in-school and out-of-school suspension rates for each site.	Behavior intervention coaches regularly track suspension data and intervene as indicated to reduce overall suspensions for the site.

Priority Objective	Date Completed	Action	Measures of Accomplishment	Baseline Data Collected to Date	Status of Action Plan
Priority 3 Objective 7 <u>8</u>	2013 <u>2014</u>	By 2013 the district's Student Survey will show no discrepancy among subgroups of students. <u>By 2014, 80% of students will report positive responses on the district's Student Survey in categories that include Sense of Belonging, School Safety, Fair and Equitable Treatment, and High Expectations.</u>	The results of the District's Student Survey	Some discrepancy currently exists between various race and ethnic minority groups. <u>Survey results from 2005, 2007, and 2010.</u>	Equity Teams at elementary and middle schools are re-forming since boundary changes. Training with Pacific Education Group (PEG) through WMEP continues. <u>Results from the 2010 administration of the student survey are being prepared for distribution in early January.</u>
Priority 3 Objective 8 <u>9</u>	2014	By 2014 security accommodations, including regular drills, will be established for before and after-school, <u>Community Ed.</u> , and evening activities. Primary responsible division: Buildings and Grounds	Training will be provided to program directors who will have the competency to deliver drills at the building level.	Drills will be planned with the assistance of police departments in the district to improve disaster preparedness and response. Program directors will be responsible for the execution of the drills with staff.	Police Chiefs have unanimously endorsed the training concept and have agreed to take a role in the planning and execution of the drills with Buildings and Grounds.
Priority 3 Objective 9 <u>10</u>	2014	By 2014 a sustainable system for School-Wide Positive Behavioral Interventions and Supports (PBIS) will be fully implemented with fidelity at every school, as measured by an external evaluator's assessment. Primary responsible division: Teaching and Learning - <u>Educational Services</u>	Implementation evaluation report from outside evaluator after years 3 and 5 and periodically after year 5.	PBIS training began for all schools in August 2009. Focus is on Tier I. Coaches trained in Tier II strategies in December 2009.	Behavior specialists hired; extensive training underway including the coaching process. Staff approval, school conditions and teaching strategies underway. <u>Funding for PBIS coaches cut for 2010-11; sustainability plan implemented 1 year early.</u>
Priority 3 Objective 10 <u>11</u>	2014	By 2014 best practices in family involvement (i.e., Epstein's Framework of Six types of Involvement) will be implemented in all district schools. Primary responsible division: Teaching and Learning / <u>Educational Services</u>	Revised annual description of the family involvement plan from each site with evidence that plan has been executed with fidelity.	Current family involvement plan from each site.	Staff from Title I school attending upcoming Parent Involvement conference in Minneapolis. <u>All Title I schools submit annual plans to MDE.</u>

Priority Objective	Date Completed	Action	Measures of Accomplishment	Baseline Data Collected to Date	Status of Action Plan
Strategic Plan Priority 4: Strengthen relationships among students, staff, families and community members.					
Primary Responsible Division: Community Relations					
Priority 4 Objective 1	2009	By December 2009, establish a reporting schedule for the district's strategic plan priorities and annual report so that staff and community members report greater awareness of progress on the strategic plan.	Report to superintendent of Action Plans grouped by year, including a summary of reporting guidelines and practices.	NA	Guidelines and practices cabinet discussion - 12/09. - <u>Completed</u>
Priority 4 Objective 2	2010	By February 2010, inventory current community relations and communications practices and research best practices.	Report to superintendent.	NA	Process begun - 12/09. - <u>Completed</u>
Priority 4 Objective 3	2010	By January 2010, create a timeline to implement a publicity campaign to recruit and retain resident students by improving the high school, middle school and elementary school information nights, providing materials and web resources for Realtors, and developing an advertising <u>marketing</u> plan based on key messages.	Increase in resident students retained. Families report knowledge of and satisfaction with school district program as a result of communications efforts.	Survey in April 2010.	Plan created, all materials updated. Recap meetings with principals to be scheduled to adjust for 2010-11. <u>Outward enrollment survey completed in July 2010. Plan drafted.</u>
Priority 4 Objective 4	2010 and 2012	By April 2010 and April 2012, conduct quantitative and qualitative research to determine current staff and community impressions of Robbinsdale Area Schools and community relations needs.	Report to superintendent in April 2010 and April 2012.	NA	Quotes for research are being solicited - 12/09. - <u>Completed</u>

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Priority 4 Objective 5	2011 2012	By June 2012, provide training for all staff on evaluate customer service provided by staff districtwide and develop a training plan to increase levels of customer service. <u>communications responsibilities and include these objectives in district job descriptions so that a secret shopper reports increased levels of customer service.</u>	Follow-up evaluation shows improvement in customer service. In a report to the superintendent, a secret shopper reports increased levels of customer service in an evaluation of facilities in April/May 2011.	<u>Evaluate customer service by building in winter 2010-11.</u> Secret shopper report at the beginning of the process, November 2010.	<u>Determining evaluation process. Inactive—</u> solicit bids summer 2010.
Priority 4 Objective 6	2011	By June 2011, refine existing communication vehicles (website, newsletters, voice messages, etc.) and develop new communication tools. so that staff and community members surveyed report greater awareness of district issues between 2010 and 2012.	<u>Informal research shows satisfaction with existing and new communication vehicles. community members surveyed report greater awareness of district issues through communications efforts between 2010 and 2012.</u>	Best practices report compiled; research with Communications Advisory Council in fall 2010. Survey in April 2010.	Report inventory and best practices to Communications Advisory Council; solicit suggestions for refinements. Inactive— complete inventory and best practices first.
Priority 4 Objective 7	2011	By September 2011, develop support systems for current staff and community ambassadors and recruit additional ambassadors who can build relationships with underserved communities so that staff and community members surveyed report greater awareness of district issues between 2010 and 2012.	<u>Staff and ambassadors report satisfaction with program; target audiences behaviors are positively impacted. Community members surveyed report greater awareness of district issues through word-of-mouth generated by ambassadors between 2010 and 2012.</u>	Research in 2010. Survey in April 2010.	<u>Work with Community Education Director, Integration and Equity Director and principals to create a list of ambassadors. Bids being solicited for research.</u>

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Priority 4 Objective 8	2012	By June 2012, hold focus groups with stakeholders to test branding options; develop brand platform and supporting communications plan so that staff and community members report greater awareness of the district brand.	Report to superintendent that outlines brand platform deliverables, including standards, guidelines, training modules, etc.	Report includes inventory of past practice.	Inactive - solicit bids summer 2011.
Priority 4 Objective 9	2012	By June 2012, increase the presence of district administrators and school board members at district facilities, district events and community meetings. so that district staff, families and community members surveyed report increased visibility of leadership between 2010 and 2012.	District staff, families and community members surveyed report increased visibility of leadership between 2010 and 2012. <u>Leadership increases visibility in schools.</u>	Survey in April 2010. <u>Inventory of scheduled building visits by leadership.</u>	Plan should be developed to increase presence. <u>Completed.</u>
Strategic Plan Priority 5: Maximize resources and demonstrate financial accountability.					
Primary responsible division is listed with each objective					
Priority 5 Objective 1	2009	By August 2008-09 a financial advisory council will be created; by-laws will be developed and members will be selected. Primary responsible division: Business Office	Finance Advisory Council established		Complete

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Priority 5 Objective 2	2009	By the first quarter of 2008-09 regular meetings will begin with the council evaluating the district's economic conditions, developing future budget assumptions, reviewing revenue and expenditure projections, making recommendations to the school board and developing consumer-oriented presentations. Primary responsible division: Business Office	Minutes of meetings. Annual report to School Board.		Complete
Priority 5 Objective 3	2009	By 2009 a facilities plan will be created that recognizes 10-year demographic trends, financial and facility limitations, stakeholder values, and current and future educational programming needs. Primary responsible division: Superintendent and School Board	Completed facilities report is submitted to the school board		Complete
Priority 5 Objective 4	2010	By 2010 the district will have a plan to aggressively seek sufficient and predictable funding for comprehensive educational programming. Primary responsible division: Community Education	Legislative Platform developed. Contacts with Legislators. Impact on legislation	Contacts with policy makers. LAC membership and activity.	Complete
Priority 5 Objective 5	2010	By 2010 the district will develop a federal legislative platform including implementation strategies. Primary responsible division: Community Education	Federal Platform developed	Federal legislators committees and interests identified.	2010 platform developed and adopted. - <u>Completed</u>

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This Objective Deleted Priority 5 Objective 6	2011	By 2011 the district will implement a plan to systematically analyze tasks for duplication of work, streamline these efforts, and recognize staff that develop improved, streamlined methods to accomplish routine tasks. Primary responsible division: Business Office, Human Resources, Teaching and Learning, Technology	Plan is established, staff is trained, streamlined tasks are logged, plan for staff recognition is in place		Administration is exploring best model for task analysis
Priority 5 Objective 6	2011	By November 2010 the district will have a comprehensive plan for systematically updating the policy manual.	The completed plan.	NA	The plan has been completed.
Priority 5 Objective 7	2011	By 2011 self-service manuals <u>and/or</u> <u>forms</u> describing district procedures (i.e., business office procedures, human resources procedures) will be available online. Primary responsible division: All Business Office, Human Resources, Teaching and Learning, Communications	Essential information is identified; manuals are created and available on district Intranet.		Business offices procedures updated and posted on employee intranet web site. - <u>Completed</u>
Priority 5 Objective 8	2011	By 2011 the district will have a plan to engage volunteers with specialized expertise to meet specific district initiatives.as well as a plan to incorporate a curriculum based training program for volunteers to better prepare them to work with students on improved academic achievement. Primary responsible division: Community Education and Teaching and Learning	Action Plan to engage volunteers with expertise developed. Specific curriculum areas for training identified and training developed.		<u>Completed (Financial Advisory Council and Divestiture Committee.)</u>

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Priority 5 Objective 9	2013	By 2013 residents will report a strong and positive relationship with the district including a positive opinion about district accountability for fiscal management, educational programming, student academic performance and facilities. Primary responsible division: Superintendent.	Survey in 2012.	Survey in March 2008.	
Priority 5 Objective 10	2014	By 2014 residents will report strong, positive recognition of the need for stable and predictable local support. Primary responsible division: Business Office	Passage of the next referendum.		