



Robbinsdale Area Schools School Board Meeting Agenda

Monday, November 14, 2011 at 5:30 PM

Work Session

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

1. Welcome
Presenter: Chair Van Heel
Time: 5:30 p.m.
2. Budget Adjustments 2012-2013 2
Presenter: Superintendent Sicoli
Time: 5:30 p.m. - 7:00 p.m.
3. Break
Time: 7:00 - 7:15 p.m.
4. School Board Meeting Calendar 15
Presenter: Chair Van Heel
Time: 7:15 - 7:35 p.m.
5. School Board Officers
Presenter: Chair Van Heel
Time: 7:35 - 7:45 p.m.
6. Adjourn
Presenter: Chair Van Heel
Time: 7:45 p.m.



TO: Members of the School Board
Dr. Aldo Sicoli, Superintendent

FROM: Jeff Priess, Executive Director of Business Services

DATE: November 14, 2011

RE: Budget Adjustments (2012-13)

DISCUSSION:

I have attached updated information on the recommended budget adjustments for the 2012-13 school year. Page (1) contains the budget adjustments that we would like to bring forward for School Board action in December, these budget adjustments provide for a net reduction in expenditures of \$466,244. Page (2) contains additional budget items for December School Board action that are of a non-recurring nature. These adjustments would be a one-time revenue enhancement or a one-time expenditure of Fund Balance Reserve. The concept of using fund balance for the initial cost of the STE(A)M Magnet was discussed with and endorsed by the Financial Advisory Committee. The final two pages provide information on other budget adjustments that are currently under consideration or will be recommended at a later date. On-going budget adjustments would provide an expenditure increase of \$391,800 and a reduction of expenditures in the amount of \$364,685. One-time adjustments total \$529,200.

I have also enclosed an updated financial summary for the STE(A)M magnet and information from other Districts regarding contracted services for transportation.

QUESTIONS:

For questions please contact Jeff Priess at 763-504-8037 or jeff_priess.rdale.org

STRATEGIC PLAN:

Maximize Resources and Demonstrate Financial Accountability

Recommended Budget Adjustments 11/14/11

BENEFITS/IMPACTS

Revenue Increase Expenditure Increase Expenditure Reduction

Printing and postage costs:
 Option 6- Reduce from three to one the leased facilities for storage and warehouse functions

Operational savings redirect expenditures into the classroom.

26,136

Transportation Services:
 Reduce transportation costs through contracted services or through restructuring the current District owned model. -Explore options for (split shift, routing efficiencies, contract changes)

Operational savings redirect expenditures into the classroom.

700,000

Special Education Programs:
 Special Ed- Reduce FTE of one or both Assistant Director positions

Reduction of FTE will align with calendar for Elementary Principals. Will mean less availability to address responsibilities.

21,848

Area Learning Centers:
 Option 4 - Consider adopting fiscal management for all ALC programs-

District fiscal management for all ALC programs will provide significant savings with negligible effects to the ALC programs. Current fiscal management is provided by Intermediate District 287.

108,260

District Operations:
 Schools for Energy Efficiency (SEE Program)

The SEE program is designed to save energy and budget dollars.
 The program will provide the district with low cost/no cost energy efficiency strategies.
 The program will instill energy-wise habits in students and staff.

110,000

Restructure Middle School Day

All middle school students will receive the benefit of more instructional time in tested areas by slightly increasing time in most classes.
 Students will receive increased instructional time since they will no longer be in a study hall. Approximately 1,084 students would have a seventh class rather than a study hall. Students will receive the help they need in reading and math since resources will be devoted to more "double-dosing" in those curricular areas. More than half of all middle school students may benefit. Adds a MS ALC component.

500,000

TOTAL BUDGET ADJUSTMENTS

0	500,000	966,244
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STEAM Magnet

1,128,346

STEM is a very rigorous program with strong support at the state and federal level. STEM would create more choice for families, and for students at all grade levels in elementary engineering, and mathematics, as well as vertical alignment for Project Lead the Way and Gateway to technology at the secondary level. Professional development for STEAM would strengthen STEM professional development across the district. A STEAM magnet creates more professional opportunities for our current district staff. Potential STEM grants could offset start-up costs and benefit programming opportunities.

District Operations:

Option 7- Sell or dispose of equipment stored by the Buildings and Grounds department that is no longer in use-

42,204

Provides a one-time revenue source from the sale of equipment.

TOTAL NON-RECURRING BUDGET ADJUSTMENTS

42,204	1,128,346	0
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Area Learning Centers

Option 2 - Explore cost saving opportunities, including program elimination, within district managed daytime ALC programs (TASC)

The redesign of TASC will provide expanded opportunities for students to complete their assignments in a hybrid-type online environment.

150,000

Special Education Programs

Option 1- Reduce district's contract with 287 by hiring Deaf/Hard of Hearing teachers

This item will reduce administrative costs for contracted services. Provides greater district control over hiring, training and assigning staff. Will mean less flexibility for scheduling range of skills (currently 3.65 fte are filled by seven different 287 staff.)

140,000

Option 2- Reduce district's contract with 287 by hiring our own interpreters

This item will reduce administrative costs for contracted services. Provides greater district control over hiring, training and assigning staff.

6,500

Option 4- Reduce district's contract with 287 by providing an in-house version of Vocational Training Services (VET)

This item will reduce administrative costs for contracted services. Reduction of transportation costs and time for students. Potential for greater individualization of training opportunities. Potential for greater collaboration and alignment of training with transition programs. Will require a need for additional resources -space, staff, equipment and training.

68,185

Other Program Areas:

Hybrid Course Development- Develop hybrid high school courses, combining online and face-to-face instruction. Up to five new courses planned for development in 2012-13.

15,000.00

Hybrid courses benefit students by offering more class options which combine face-to-face instruction with online learning. These courses are designed to engage students with a rich online experience, match their learning style and better fit their schedule. Offering high quality instruction using 21st century tools for delivery will attract and retain students in the future.

20,800.00

Expand Compass Odyssey as an online learning supplemental resource in regular education classrooms for math acceleration in all elementary grade 3-5 classrooms. Additional Compass Odyssey annual expense (Support, Licenses and Fees)

All students in grades 3-5 will benefit. Compass will be used to challenge students who excel in math as an effective way to deliver high-quality differentiated instruction.

Restore Prior Year (FY12) Reduction in Curriculum Resources

200,000

Students across the district will benefit directly as they will have improved access to current, researched-based materials for learning.

Teaching and Learning Additional Support (2.0 FTE)

9

156,000

This addition restores the Teaching and Learning support to school administration and to teachers that was reduced during FY11 and FY12, and will result in improved service to school administration and licensed staff in the areas of curriculum, instruction, assessment and professional development, as well as all areas of the District Vision and Implementation Plan, and Priorities 1, 2 and 3 of the Strategic Plan.

TOTAL OTHER BUDGET ADJUSTMENTS

0	391,800	364,685
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Other Non-recurring Budget Adjustments -2012-13

Online Learning Committee:

Benefits described above

Expand Compass Odyssey as an online learning supplemental resource in regular education classrooms for math acceleration in all elementary grade 3-5 classrooms
 Math Courseware licenses for all elementary schools
 Equipment including (4) computers for every grade 3-5 classroom
 Infrastructure costs including electrical, low voltage, switches, etc.

100,000
 289,000
 40,200

Other Budget Adjustments (2012-13):

District-wide Tech Education Improvements

100,000

This one-time adjustment will provide an engineering program for the students at Cooper High School, similar to the program currently existing at Armstrong High School, and consistent with state and federal expectations to provide STEM education throughout the K-12 educational program.

TOTAL Other Non-recurring Budget Adjustments -2012-13

0	529,200	0
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Intangibles Survey

October 17, 2011

	Hopkins/MTI	Eastern Carver County/STA	Anoka Hennepin/Kottkes & First Student
Attendance/ Absenteeism Rates	2-3 % per day	2-3 % per day (a little heavier in the winter)	Not an issue. Both contractors have good systems in place
Longevity of Company	40 years, 8 years in Hopkins	7 years in our county with 2 more on future contract. National Company	Kottkes has been serving Anoka Hennepin since the mid 1950's
Equity Training	Yes, more needed		Contractors and the District provide the training
Driver Retention/Turn Over Rates	10 % per year	10 % per year	Very good retention rating
Driver w/ most years of service	39 years (all with MTI)	27 years	25 years plus
Driver Safety Records and Safety Training	All compliant. Safety Record Very Good	Excellent Safety Record. New safety Training Program and Aggressive Training Schedule.	District audits all records and reviews safety compliance. No concerns.
Complaint Tracking	Very Minimal	District Office Tracks Complaints-Minimal	District Tracks. No concerns.
On-Time Routes Tracking	Only 6 buses late this year	District Office Tracks. Minimal Late Routes	District Tracks reports of late busses. No concerns.
Additional Costs to Re- route Bus to Go Back to School to Pick Up a Missed Student	No charge at all	No charge	No charge

NOTE: Robbinsdale

- Driver Retention/Turnover Rates are 25 % per year (Determined by using new hires since August, 2010 until present with 90 Drivers on the Part Time Drivers seniority list. Doesn't Include Full Time drivers or Bus Aides)
- Driver Retention/Turnover Rates are 19.2% if we include Full Time drivers
- Attendance/Absenteeism Rates 13 % per day (Used 15 drivers absent today, 10-17-11. We have 117 drivers FT and PT)
- Driver w/ Most Years Of Service Part Time = 20 years Full Time = 33 years
- Additional Costs to Re-route Bus to Go Back to School to Pick Up A Missed Student-varies: Payroll, Fuel costs are extra

Report on Middle School Schedule Redesign

Rationale:

The committee was charged with creating a middle school schedule to be implemented in 2012-2013 in order to improve student achievement by increasing instructional time in core curricular areas and providing collaboration time for teachers. This charge aligns with the District's Strategic Plan, Priority 1, Goals A-E; Priority 2, Goal C; and Priority 3, Goal B.

Research

Research shows that instructional time is a factor in student success and achievement. The current middle school day is six hours and 45 minutes long, 170 instructional days a year. The current schedule is a seven-period day with classes in the tested areas approximately 44-47 minutes long. Research was done regarding instructional time in surrounding districts and other districts of similar size. Those districts with a six-period day had longer class periods, but fewer elective choices. Districts with alternating block schedules had more flexibility with scheduling but at a higher cost. Those districts with seven- or eight-period days had similar class periods, but more instructional days (three more days, on average).

Research was also conducted on participation in district after-school activities and costs for alternative schedules with transportation, and extensive work was done on financial ramifications for all possible schedules.

Existing Schedule

The current middle school teacher and student day at PMS and RMS have some differences. The schedule is as follows:

- The length of classes is 44-46 minutes with 56-minute lunch classes at PMS. Most classes at RMS are 47 minutes. PMS has a homebase; RMS does not. PMS has four-minute passing times; RMS has five-minute passing times.
- Teachers teach five classes and have one period of supervisory duty, mostly study halls. The supervisory assignments are every other day.
- Students take six or seven classes. Students who are not in music tend to have a study hall every other day. 595 students at PMS and 538 students at RMS are currently in study hall this year, for a total of 1,133 students in study hall.
- The middle schools have five lunch periods. PMS can seat a maximum of 320 students; RMS can seat a maximum of 400 students.
- Middle schools are staffed based on prior years' course taking requests (6-7 classes).

Important Factors for Consideration

The following were important considerations in the committee's work. The district and the committee believe in the preservation of as many of the following as possible:

- Increased instructional time in tested areas
- Choice in electives for students
- Time for focused teacher collaboration
- Consistency across schools
- Opportunity for students to participate in district co-curricular activities

A six-period day, while providing consistency, would not provide for student choice in electives or time for teacher collaboration.

Alignment to District Goals and Objectives

The proposed schedule provides for the following:

- An increase of approximately five minutes of instructional time per class, per day, which results in an increase of approximately 14.7 instructional hours per year in core areas
- Preservation of choice in electives for most students (a six-period day would result in fewer elective choices)
- Alignment to the philosophy and requirements of IBMYP (a six-period day would not align to the requirements of International Baccalaureate)
- Protection of collaboration time (PLCs) for teachers
- Opportunity for deliberately structured Tier II intervention time in relationship to RtI
- A satisfaction of the requirement of the district to create a daytime ALC for middle schools
- Opportunity for students to move back into a regular schedule in relationship to RtI

Impact on Students

The following are the numbers of students at both middle schools who partially met/did not meet proficiency on the 2011 MCAs in math and/or reading:

- Math: 1,360
- Reading: 794

The proposed schedule would provide an opportunity for students to receive additional instructional time in the tested areas commensurate with their skill needs. The reduction of study hall time would provide students who are proficient on the MCAs with additional opportunity for enrichment, and would provide ALL students, regardless of skill level, more instructional time in the tested areas.

Summary of Proposed Schedule and Implementation of Schedule:

Proposed Schedule

The proposed schedule will utilize the current middle school start and end times, but will reconfigure classes as follows, using a four-minute passing time and no homebase. All class periods are 50 minutes in length, with the exception of the Lunch B and C schedules, which have one class at 47 minutes:

A Lunch Schedule

Period 1	8:05-8:55
Period 2	8:59-9:49
Period 3	9:53-10:43
Lunch A	10:43-11:14
Period 4	11:18-12:08
Period 5	12:12-1:02
Period 6	1:06-1:56
Period 7	2:00-2:50

B Lunch Schedule

Period 1	8:05-8:55
Period 2	8:59-9:49
Period 3	9:53-10:43
Period 4A	10:47-11:14
Lunch B	11:14-11:44
Period 4B	11:48-12:08
Period 5	12:12-1:02
Period 6	1:06-1:56
Period 7	2:00-2:50

C Lunch Schedule

Period 1	8:05-8:55
Period 2	8:59-9:49
Period 3	9:53-10:43
Period 4	10:47-11:37
Period 5A	11:41-12:01
Lunch C	12:01-12:31
Period 5B	12:35-1:02
Period 6	1:06-1:56
Period 7	2:00-2:50

D Lunch Schedule

Period 1	8:05-8:55
Period 2	8:59-9:49
Period 3	9:53-10:43
Period 4	10:47-11:37
Period 5	11:41-12:31
Lunch D	12:31-1:02
Period 6	1:06-1:56
Period 7	2:00-2:50

Changes to Current Schedule

The proposed change in the middle school day would mean the following:

- Students who did not meet proficiency on either the math and/or reading MCA would take a second class in either/or content area. That would still leave those students with (a) class period(s) in which to receive Allied Arts. The “double dose” in reading for those students who did not meet proficiency on the reading MCA would be Read 180.
- Students who partially met proficiency in reading would take a regular English class, and would be placed in a Developmental Reading class. Those students who partially met proficiency in math would have a double-dose math class.
- Special education students are not included in these numbers because of the specific goals and objectives outlined in their Individual Education Plans (IEPs).
- Teachers will have dedicated PLC time configured into the school day.
- Both PMS and RMS will have four lunch periods.

Changes to Staffing

The proposed change in the middle school day would mean the following:

- There would be an increased need for math teachers (approximately 11.20 FTEs)
- There would be a decrease in Allied Arts staffing for Allied Arts classes (approximately 4.00 FTEs)
 - Microsoft Office elective would be eliminated, providing less of a decrease in other Allied areas
 - Decrease in Allied Arts (8.20 FTEs) would be offset with an increase of students in classes rather than study halls (increase of 4.2 FTEs), thereby resulting in the net decrease of 4.0 FTEs
- Read 180 would be reduced by approximately 1.6 FTEs, but there would be an increase of approximately 3.60 FTEs for Developmental Reading classes, resulting in a net increase of approximately 2.0 FTEs in reading which will be offset by an identical reduction in Global Language/English classes
- Teachers will continue to have some supervision duties, but these duties may be reduced from their current levels.
- This schedule may also provide an opportunity to have two teachers, at times, in some classrooms.
- The process will coincide with current staffing timelines

Professional Development Considerations

The proposed change in the middle school day would mean the following:

- There would be a need for professional development in the area of reading and math.
- Most professional development and curriculum materials are one-time costs.
- Some professional development and curriculum costs will be funded by the Teaching and Learning Department.

Approximate Cost to Implement Revised Middle School Schedule : \$500,000

Costs of Additional Support to Middle Schools in 2012-2013 (10-28-11)

- \$156,000 Double-dose for students who partially met Math (2.0 FTE)
- \$62,400 Double-dose for students who did not meet Math (.8 FTE)
- (\$124,800)** Savings from Developmental Double-dose for students who partially met Reading (-1.6 FTE)
- \$327,600 Students in classes rather than study halls (4.2 FTE)
- \$7,000 Professional Development for Reading teachers (\$160 per day X 10 days X 4 teachers)
- \$30,000 Professional Development for Math teachers (\$3000 X 10 teachers)
- \$458,200 Total 2012-2013 Expenses**

FTE = \$78,000

Most professional development and curriculum material expenses are one-time costs.

The Reading professional development may be only 3 days per year in subsequent years.

The Teaching and Learning Department will pay for the following expenses:

- \$85,000 Reading curriculum materials
- \$50,000 Math curriculum materials (\$5000 per classroom X 10 classrooms)

We will budget \$500,000 for these efforts in the 2012-2013 budget spreadsheet.

Benefits and Challenges of Opening a STEAM Magnet
November 14, 2011

Benefits

- Slow anticipated declining enrollment by keeping more resident students in Robbinsdale Area Schools and attracting more non-resident students to the district.
- Provide more educational options for families.
- Address some space needs at existing elementary schools.
- Opportunity to create a magnet school that reflects the diversity in the school district.
- Opportunity to explore professional development, teaching strategies and curriculum materials that can be replicated at other district schools.
- The school has the potential to bring in revenue that would exceed expenditures over time, thus providing resources that can be used for student achievement in other district schools.

Challenges

- There is the potential that the student body will not reflect the diversity in the school district.
- In the first few years it is projected that expenses will exceed revenues, which could strain the school district budget in tight fiscal times. However, grants could help offset start-up costs.
- If enrollment projections are not realized, expenses will exceed revenue, which would negatively impact the budget.

STE(A)M Magent Financial Summary

	Annual Expenses	Revenue	Annual Net Gain (Loss)	Cumulative Net Gain (Loss)	Capital Costs for Facility Systems	Cumulative Net Gain (Loss) with Capital Costs
2012-2013	\$1,726,622	\$598,276	(\$1,128,346)	(\$1,128,346)	\$273,000	(\$1,401,346)
2013-2014	\$1,327,209	\$878,423	(\$448,786)	(\$1,577,132)	\$0	(\$1,850,132)
2014-2015	\$1,447,915	\$1,171,764	(\$276,151)	(\$1,853,284)	\$0	(\$2,126,284)
2015-2016	\$1,541,932	\$1,462,988	(\$78,944)	(\$1,932,227)	\$10,000	(\$2,215,227)
2016-2017	\$1,656,628	\$1,784,704	\$128,076	(\$1,804,152)	\$0	(\$2,087,152)
2017-2018	\$1,777,155	\$2,116,468	\$339,313	(\$1,464,839)	\$0	(\$1,747,839)
2018-2019	\$1,892,129	\$2,453,020	\$560,891	(\$903,948)	\$20,000	(\$1,206,948)
2019-2020	\$2,010,929	\$2,831,091	\$820,162	(\$83,785)	\$0	(\$386,785)
2020-2021	\$2,113,566	\$3,142,641	\$1,029,075	\$945,289	\$2,340,000	(\$1,697,711)
2021-2022	\$2,219,832	\$3,463,031	\$1,243,199	\$2,188,489	\$0	(\$454,511)
2022-2023	\$2,318,666	\$3,751,981	\$1,433,315	\$3,621,804	\$0	\$978,804
2023-2024	\$2,420,702	\$4,048,471	\$1,627,769	\$5,249,573	\$0	\$2,606,573

Changes to finance model-

Recognize all components of Gen Ed funding-(Equity, Op Capital, Gifted)

Revise assumptions on open enrollment-

Grade Level	Non resident	Enrollment
Ktg		22
Grade 1		22
Grade 2		15
Grade 3		15
Grade 4		10
Grade 5		10

Replace average salary for certified staff with expected new hire salary



To: School Board Members
Superintendent Aldo Sicoli

From: Barb Van Heel
School Board Chair

Date: November 9, 2011

Re: Proposed School Board Meeting Calendar January 2012 through July 2012

Cabinet reviewed the proposed school board meeting calendar that the board looked at during the October work session. They have suggested that in order to do the comprehensive monitoring reports, the short, regular meeting and subsequent work session would need to take place on the first Monday of the month, and the longer regular meeting, with Listening Time prior to the meeting, would need to take place on the third Monday of the month.

School Board Meeting Calendar: January 2012 through July 2012

DRAFT 2

Monday	January 9, 2012	5:30 – 6:00 p.m.	Regular Meeting
		6:00 p.m. – 9:00	Work Session
Tuesday	January 17, 2012	5:30 p.m.	Mid-yr. Supt. Eval
Monday	January 23, 2012	6:00 – 6:50p.m.	Listening Time
		7:00 p.m.	Regular Meeting
Monday	February 6, 2012	5:30 – 6:00 p.m.	Regular Meeting
		6:00 p.m. – 9:00	Work Session
Tuesday	February 21, 2012	6:00 – 6:50p.m.	Listening Time
		7:00 p.m.	Regular Meeting
Monday	March 5, 2012	5:30 – 6:00 p.m.	Regular Meeting
		6:00 p.m. – 9:00	Work Session
Monday	March 19, 2012	6:00 – 6:50p.m.	Listening Time
		7:00 p.m.	Regular Meeting
Monday	April 2, 2012	5:30 – 6:00 p.m.	Regular Meeting
		6:00 p.m. – 9:00	Work Session
Monday	April 16, 2012	6:00 – 6:50p.m.	Listening Time
		7:00 p.m.	Regular Meeting
Monday	May 7, 2012	5:30 – 6:00 p.m.	Regular Meeting
		6:00 p.m. – 9:00	Work Session
Monday	May 21, 2012	6:00 – 6:50p.m.	Listening Time
		7:00 p.m.	Regular Meeting
Monday	June 4, 2012	5:30 – 6:00 p.m.	Regular Meeting
		6:00 p.m. – 9:00	Work Session
Monday	June 11, 2012	5:30 p.m.	Supt. Eval
Monday	June 18, 2012	6:00 – 6:50p.m.	Listening Time
		7:00 p.m.	Regular Meeting
Monday	July 9, 2012	7:00 p.m.	Regular Meeting
Saturday	July 21, 2012	8:30a.m. – 3:00p.m.	Work Shop