



# Robbinsdale Area Schools School Board Meeting Agenda

Monday, March 5, 2012 at 6:45 PM

Work Session

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

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1. Break  
Time: 6:15 - 6:45 p.m.
2. Update on School of Engineering and Arts at Olson Elementary (SEA) 2  
Presenter: Lori Simon/Kim Hiel  
Time: 6:45 - 7:10 p.m.
3. Budget Adjustments 2012-2013 3  
Presenter: Jeff Priess  
Time: 7:10 - 8:10 p.m.
4. Community Connect Update 9  
Presenter: Helen Bassett/Mark Bomchill/Patsy Green  
Time: 8:10 - 8:30 p.m.
5. Adjourn



MEMO

DATE: 2-28-12

TO: Members of the School Board  
Aldo Sicoli, Superintendent of Schools

FROM: Lori Simon, Executive Director of Educational Services

RE: School of Engineering and Arts (SEA) at Olson Elementary

The board will hear an update on the preparation and planning to open SEA at Olson Elementary in the fall of 2012. This overview will include discussion of:

- Facilities update
- Media center design
- Curriculum and program design
- Recruitment efforts
- Hiring of staff

The presenters will be Lori Simon, Executive Director of Educational Services; and Kim Hiel, Principal of SEA at Olson Elementary.



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

FROM: Jeff Priess, Executive Director of Business Services

DATE: March 5, 2012

RE: Budget Adjustments (2012-13)

**DISCUSSION:**

I have attached updated information on the budget adjustments under consideration for the 2012-13 school year. Adjustment additions total \$1,504,594 for the 2012-13 school year. Of this total, \$1,024,700 is considered non-recurring, \$479,894 is considered as ongoing expenditures and projects into future fiscal years. Adjustment reductions total \$2,011,061 and assume the District contracts for its transportation operation. These projections indicate a balanced budget for the next two years and an undesignated fund balance of \$14.3 million.

**QUESTIONS:**

For questions please contact Jeff Priess at 763-504-8037 or [jeff\\_priess.rdale.org](http://jeff_priess.rdale.org)

**STRATEGIC PLAN:**

Maximize Resources and Demonstrate Financial Accountability

5-Mar-12

<b>General and Transportation Fund Preliminary Projections:</b>	2012-13	2013-14
Projected Revenue	134,810,605	136,377,899
Projected Expenditures	134,810,605	136,343,009
Projected Surplus/(Deficit)	0	34,890
<b>Projected Fund Balance</b>	<b>14,300,001</b>	<b>14,334,891</b>

*Preliminary Revenue and Expenditure projections include budget adjustments that have been approved by the School Board:*

**STEAM**

*Restructure Middle School Day  
Implementation of SEE program*

School Board Approved FY13 Budget Adjustments

Schools for Energy Efficiency (SEE Program)

BENEFITS/IMPACTS

Expenditure Increase

Expenditure Reduction

The SEE program is designed to save energy and budget dollars.

182,500

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.

STEAM Magnet

1,202,358

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.

Restructure Middle School Day

500,000

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.

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.

BENEFITS/IMPACTS

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.

Expenditure Increase

15,000

Expenditure Increase Non-recurring

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.

20,800

Math Courseware licenses for all elementary schools  
Equipment including (2) computers for every grade 3-5 classroom  
Infrastructure costs including electrical, low voltage, switches, etc.

100,000  
144,500  
40,200

Restore Prior Year (FY12) Reduction in Curriculum Resources

208,726

Teaching and Learning Additional Support (2.0 FTE)

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.

Continue Programs that are currently funded with the discontinued SLC grant- EA Support (1.5 FTE for each HS)

90,000

Classroom subs and extra duty pay

50,000

Provide academic support and work directly with students in small groups or individual settings; provide flexibility needed to make RtI successful at HS

Principal Mentorship Program

25,906

Provide time for PLCs to meet with Coaches; extra duty pay supports teachers on the RtI team & AP/IB study sessions

More district technology support staff to maintain reliable technology equipment, systems and networks was identified as a key finding within the Needs Assessment process of our District Technology planning process. 17% of district technology support staff had been reduced through budget cuts in FY07, FY08 and FY11. During this same time period the amount of technology equipment, systems and networks has increased. Adding back some of the support FTE that has been reduced will help keep equipment, systems and networks operating more reliably.

Provide Additional Staff Development Opportunities

250,000

Additional Staff Development possibilities include:  
 Administration and reporting results of the IDI -  
 Provide follow-up interpretation of the IDI results-  
 Provide NUA training for Middle School teachers-  
 Provide PLC time to prepare learning targets, assessment maps, and formative assessments aligned to each target-  
 Provide PLC time for HS math, English/language arts, social studies and science teachers to prepare progress monitoring tools and a plan for systematic Response to Intervention-  
 Provide PLC time for middle school and high school core teachers to continue work on Rt-

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.

Install a district-wide wireless access network

250,000

Installing and maintaining wireless network access is a major strategy in the District Technology Plan. Wireless access is foundational to many instructional technologies, administrative efficiencies and added services the District would like to implement. Installing the complete wireless network infrastructure up-front as a capital project will lead to a more uniform, equitable and cohesive implementation of the dependent technologies that the District plans to implement. Capital Budget assumes 250k.

TOTALS

2012-13 Expenditure Increase \$1,504,594  
 2013-14 Expenditure Increase \$479,894

479,894

1,024,700

FY13 Budget Reductions Under Consideration

	BENEFITS/IMPACTS	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 by privatizing the current District owned model. -This does not include cost savings realized in the capital expenditure fund	Operational savings redirect expenditures into the classroom.	1,405,703
Reduce transportation costs through routing efficiencies, balancing bus capacities and adjusting school start times	Operational savings redirect expenditures into the classroom.	312,750
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
Work based Learning Program at Sandburg	This program would replace Intermediate District (VET and ATTAIN) programs. Tuition savings is estimated to be \$175,944 and sustainable program costs expected to be \$114,580	61,364
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.	75,000
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
<b>TOTALS</b>		<b>2,011,061</b>



To: Robbinsdale School Board  
Superintendent Aldo Sicoli

From: Patsy Green, School Board Director  
Community Connect Committee

Date: February 21, 2012

The Community Connect committee will provide an update on their work including a draft of their charge statement for input from the full school board. The 2012 Community Connect calendar will also be presented for discussion about upcoming events and potential summer activities.



## COMMUNITY CONNECT Charge to the Committee

Community Connect is a standing committee of the Robbinsdale Area School District.

The charge of Community Connect is to recommend to the School Board and district administration involvement initiatives in, interactions and events ~~to the school board that that increase student achievement and~~ support the district goals.

Community Connect researches and initiates community conversations ~~and connections that build relationships~~ with targeted audiences ~~in order~~ to:

- ~~o Increase student achievement~~ Assure student success
- o
- o Connect with families, parents and guardians of our students
- o Foster awareness of the benefits of Pre-12 education
- o Engage community members such as district residents and businesses
- o Promote ongoing positive community connections
- o Foster mutual support between the district and the community it serves
- o Share key messages of the district

Membership is comprised of school board members, the Marketing and Communications Program Director, ~~Director of the Office of~~ Integration and Equity Program Director, a Community Education representative along with and up to five community members. ~~Community members will serve one year terms.~~

A school board member will be designated as chair. ~~The chair prepares, who will prepare~~ an agenda for each meeting based on input from committee members. The chair will be responsible for distributing the agenda and meeting summaries including action items. Meeting materials will be maintained by the ~~Marketing and Communications Program Director and the~~ School Board Administrative Assistant.

~~Community Connect meets the first Friday of odd numbered months, 10 am to 11:30 am at the Education Service Center, 4148 Winnetka Ave N. New Hope MN. The steering committee of Community Connect will meet the first Friday of the even numbered months.~~

District Goal(s) to which the charge of Community Connect is aligned:

1. Enrich and accelerate academic achievement

- 3 D. Encourage and help families partner with schools to ensure student success
- 4. Strengthen relationships among students, staff, families and community members

[3/1/2012](#)~~[2/15/2012](#)~~~~[12/27/2011](#)~~

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## COMMUNITY CONNECT 2012 ACTIVITY CALENDAR

Dates	Location	Community Events and Details	Parent Outreach	Community Outreach
<b>January</b> 21, Saturday	Winnetka Learning Center	Health and Wellness Fair		
<b>February</b> 28, Tuesday, 5:30-7 PM	Wingate Apartments 7700 49 <sup>th</sup> Ave New Hope		Wingate Parent Meeting	
<b>March</b> 15, Thursday 4-7 PM	Sandburg Learning Center	Empty Bowls Fundraiser		
<b>April</b> 20, Friday 9:30 am	Four Seasons Apartments 3651 Lancaster Lane, Plym		<b>TBD</b> Four Seasons Parent Meeting	Community Connect meeting and dialogue with area faith representatives
<b>May</b> 19, Saturday 9 am 10 am – 3 pm	Brookview Park	Golden Valley Days Parade Arts & Music Festival		
<b>June</b> 21, Thursday 5:30 pm	63 <sup>rd</sup> and France Ave., Brooklyn Center	Earle Brown Days Parade		

30, Saturday 8 AM	Hilde Performance Center 3450 Plymouth Blvd.	Plymouth 5K run (walk) \$20/adult Register at active.com		
<b>July</b> 3 Tuesday  12-14 Friday-Sunday  20-22 Friday-Sunday 26-29 Friday-Sunday	Hilde Performance Center	Music in Plymouth Musiciplymouth.org  Robbinsdale Whiz Bang Days New Hope Duk Duk Daze Crystal Frolics	<b>TBD</b> Plymouth Oaks Parent Meeting-date to correlate with summer school	
<b>August</b>	New Hope- Saturdays, Golden Valley-Sundays, Plymouth-Wednesdays	Farmers Markets		
<b>September</b> 29, Saturday 10 am	Plymouth Creek Center	Plymouth on Parade		<b>TBD</b> Donut Make You Wonder- Crystal, New Hope, Robbinsdale Seniors Program
<b>October</b>				
<b>November</b>				
<b>December</b>				

2/20/12