



Robbinsdale Area Schools School Board Meeting Agenda

Monday, February 4, 2013 at 6:15 PM

Work Session

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

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| 1. 2013-2014 Budget | 2 |
| Presenter: Jeff Priess | |
| Time: 6:15 - 6:45 p.m. | |
| 2. Overview of Unified District Vision | 5 |
| Presenter: Lori Simon/Gayle Walkowiak | |
| Time: 6:45 - 7:05 p.m. | |
| 3. Discussion on Dialogue with Groups | |
| Presenter: Chair Tyrrell | |
| Time: 7:05 - 7:20 p.m. | |



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

FROM: Jeff Priess, Executive Director of Business Services

DATE: February 4, 2013

RE: Budget Adjustments (2013-14)

DISCUSSION:

Information relating to General Fund budget adjustments for the 2013-14 school year is attached. Total budget adjustments are projected at \$2,340,419. Of this total, \$790,000 is classified as a capital expenditure with the balance of \$1,550,419 classified as General Fund operations. The General Fund deficit assuming the inclusion of all budget adjustments would be \$979,255.

QUESTIONS:

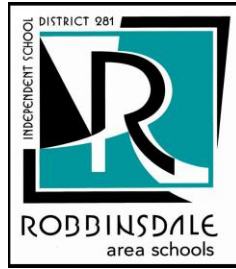
For questions please contact Jeff Priess at 763-504-8037 or jeff_priess.rdale.org

STRATEGIC PLAN:

Maximize Resources and Demonstrate Financial Accountability

<i>General Fund Summary</i>	Audited 2011-2012	Revised Budget 2012-2013	Projected 2013-2014
Revenue	133,469,363	136,285,536	138,526,567
Expenditures	129,929,976	136,116,526	139,505,821
Revenue Over (Under) Expenditures	3,539,387	169,011	-979,255
Fund Balance	18,389,697	18,558,708	17,579,453
Nonspendable	1,005,846	1,005,846	1,005,846
Unassigned Fund Balance	17,383,851	17,552,862	16,573,607
Percent Unassigned	13.38%	12.90%	11.88%
Unassigned Target Fd Bal. Percent	6.50%	6.50%	6.50%
Fund Balance Over (Under) Target	8,938,403	8,705,287	7,505,729

FY14 Budget Adjustments Under Consideration	BENEFITS/IMPACTS	Fund 05	Expenditure Increase/(Decrease)
Enhance Capital allocations to buildings-(Fine Arts/ Co-currlic)	Additional Capital funds provided for: Music Instruments, Uniforms, Co-currlic activities	Fund 05	150,000
Preschool Program (4 half day sections)	Expansion of pre-school program for 4-year old children at high needs schools. Program would provide high quality, literacy and math rich preschool experience for a half day, 5 days per week.		223,708
English Learners Program Modification	Modification will focus on an increase in breadth and depth of co-teaching. Requires training and support. Coaches (3.0 FTE)		195,000
College and Career Counselors (1.0/HS)	Meets with students and parents re-college prep and selection/application process. Supports Naviance, advisory, college network, PLAN testing, college fieldtrips		182,261
Job-Embedded PLC time	Provide time for job-alike teacher to meet during the school day to review data from common assessments and make changes to instruction as indicated by the data: 4 FTE Education Assistants 2 FTE Licensed Staff Additional Staff Dev 25k ea		121,112 158,338 50,000
AVID	Expansion of AVID program		350,000
Language Access Services	Enhance current level of services		50,000
Communications	Enhance District marketing efforts		25,000
Technology	Personalized Learning initiative (5th grade 1:1 device) Equipment Staff Training Technology Support staff	Fund 05	640,000 60,000 160,000
Elementary Art Specialists (3.0 FTE)	Provide additional Art instruction at the Elementary level		250,000
Transportation	Reduction of up to 5 Regular-to-and from transporation routes with efficiencies to current routing system		-275,000
Total Budget Adjustments			2,340,419



MEMO

DATE: February 4, 2013

TO: Members of the School Board
Superintendent Aldo Sicoli

FROM: Lori Simon, Executive Director, Educational Services and Gayle Walkowiak,
Executive Director, Teaching and Learning

RE: Work Session Topic: Monitoring Tools for the Unified District Vision and
Implementation Plan

The School Board will review the tools that were developed to monitor implementation of the Unified District Vision and Implementation Plan.

The tools include:

- Assessing Our PLC Journey
- Assessing Our Equity Journey

Schools have been asked to administer each tool with every PLC and submit the results to a district online site.

The results are intended as formative rather than summative or evaluative. They should be used as a teaching tool that will foster collective dialogue, professional learning and action planning for improved implementation.

January 7, 2013

Unified District Vision: An Overview

District Expectations

- A culture of **Collaboration and High Expectations** through an **Equity Lens**
- Using **Professional Learning Communities (PLC's)**

To Implement:

- Formative assessment of the Learning Targets
- ∞ ■ Common summative assessments
- Response to Intervention (RtI)
- Positive Behavioral Interventions & Supports (PBIS)

Monitoring Tools

- more clearly define the frameworks of the District Vision
- stimulate communication about our collective practice
- provide baseline data for schools

Primary Users

The primary users of the results include:

- the PLC,
- the school admin. team
- the Instructional Coaches

The Results

- Are formative rather than summative or evaluative
- Are to be used in a supportive manner
- To encourage dialogue, professional learning and action planning.

Data Collection Process

- Directions
- Recording Form
- Rubrics
- Online Survey

Next Steps

By Jan 22, every PLC team completes:

- Assessing our PLC Journey
- Assessing Our Equity Journey