



Robbinsdale Area Schools School Board Meeting Agenda

Tuesday, May 21, 2013 at 6:30 PM

Special Meeting

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

1. Facilities Needs for All Day Kindergarten

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

FROM: Jeff Priess, Executive Director of Business Services
Dennis Beekman, Executive Director of Technology

DATE: May 21, 2013

RE: Facility Needs for All-Day Kindergarten

DISCUSSION:

We are assuming that one of the outcomes from the 2013 legislative session will be funding for all-day kindergarten. In anticipation of the funding availability for the 2014-15 school year we have prepared a preliminary space analysis. The analysis projects a need for 9-11 classrooms to accommodate all-day kindergarten. Page three of the analysis shows the projected impact to each of our elementary schools. We have also prepared a budget analysis for all-day kindergarten. This analysis projects the additional revenue provided by the anticipated legislation and the additional expenditures. Please note, the General Fund budget has already absorbed 22 sections of all-day kindergarten.

QUESTIONS:

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

STRATEGIC PLAN:

Maximize Resources and Demonstrate Financial Accountability

Full-Day Kindergarten Enrollment & Space Analysis

Purpose: To identify the impact of expanding full-day Kindergarten to every Kindergarten student in the district within our current schools.

- In 2013-2014, 53% of Kindergarten students will be enrolled in a Full-day Kindergarten program. We will need space for 416 Kindergarten students to be enrolled in a full-day program.**

January 1, 2014 – Projected Enrollment	1/2 K	Full-Day K
Forest	34	66
Lakeview	42	22
School of Engineering and Arts	44	22
Meadow Lake		103
Neill	60	22
Robb Spanish Immersion	66	66
Noble	36	22
Northport		96
Sonnesyn	73	22
Zachary Lane	61	22
Total	416	463
Percentage	47%	53%

- District-wide using 2013-2014 projected enrollment, it would take nine additional classrooms to offer Full-day K to all Kindergarten students. There may be a need for approximately one or two additional Special Education center-based classrooms to accommodate full-day Special Education Kindergarten programming.**

School	1/2 K Sections	All-Day K Sections	Total K Sections	Current K Rooms	Rooms needed to offer Full-Day K to All
Forest	2	3	5	4	1
Lakeview	2	1	3	2	1
SEA	2	1	3	2	1
Meadow Lake		5	5	5	0
Neill	3	1	4	3	1
Noble	2	1	3	2	1
Northport	0	5	5	5	0
RSIS	3	3	6	5	1
Sonnesyn	4	1	5	3	2
Zachary Lane	3	1	4	3	1
Total	21	22	43	34	9
Center-based Special Education					1-2

Full-Day Kindergarten Enrollment & Space Analysis

4. Assuming current enrollment patterns, program offerings while expanding Full-day Kindergarten to all students within our existing schools, we project the following effect on each elementary school:

School	Effect
Forest	Loss of Pre-K or ELL/Title on a cart
Lakeview	if 5th grade needs 3 sections, loss of R&R room or dedicated Adventure Club
SEA	Move EL/SpEd to smaller space (media center office area)
Meadow Lake	No impact
Neill	Loss of Adventure Club / Band practice room
Noble	If 3rd section of both 3rd and 5th grade are needed, loss of Pre-K
Northport	No impact
RSIS	Loss of dedicated Adventure Club room
Sonnesyn	Loss of Creative Play and combining two resource rooms into one
Zachary Lane	Loss of Creative Play
Center-Based Special Education	If needed, loss of Pre-K at Meadow Lake If needed, loss of Pre-K at Noble

** Each principal was consulted regarding the potential impact to their school*

All Day Kindergarten

General Fund -Estimated Operational Budget Impact:

Additional Revenue provided by increasing KTG weighting from current .612 to 1.0

Projected Regular Education Kindergarten Enrollment	802
Increased pupil unit weighting	0.388
increased WADM	311.176
Projected Basic Allowance	5,328

Additional Revenue	1,657,946
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Additional Expenditures:

Staffing -

	Certified classroom	Certified Specialist	Education Assist /Hrs	Special Education	
Forest	1	0.20	2.33		
Lakeview	1	0.20	2.33		
SEA	1	0.20	2.33		
Meadow Lake	0	0.00	0.00		
Neill	1.5	0.30	3.50		
Noble	1	0.20	2.33		
Northport	0	0.00	0.00		
RSIS	1.5	0.30	3.50		
Sonnesyn	2	0.40	4.66		
Zachary Lane	1.5	0.30	3.50		
Special Education Compensatory FTE				3.00	
Total FTE Increase	12.00	2.10	24.47	3.00	
Ave Sal/Benefits	82,130	82,130	24.42	82,130	
Staff Costs	985,560	172,473	104,551	246,390	1,508,974
Curriculum Materials (One Time)					41,500
Building Allocations					
Supplies	470	71.25			33,488
Capital	470	15			7,050

Noon Ktg Transportation Cost- -162,502

Total Estimated Operational Costs	1,428,510
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Budget Impact 229,436