



Robbinsdale Area Schools School Board Meeting Agenda

Monday, June 3, 2013 at 6:15 PM

Work Session

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

1. **Review of Changes to Student Handbook** 2
Presenter: Lori Simon
Time: 15 minutes
2. **Teacher Evaluation Update** 8
Presenter: Lori Simon/Stephanie Crosby/Peter Eckhoff
Time: 30 minutes
3. **Break**
Time: 10 minutes
4. **Principal Evaluation Overview** 14
Presenter: Lori Simon/Mike Favor/Bruce Biedelman/Heather Hanson
Time: 30 minutes
5. **Facility Needs for All-Day Kindergarten** 22
Presenter: Jeff Priess
Time: 20 minutes
6. **West Metro Education Program (WMEP) Update** 47
Presenter: Jeff Priess
Time: 15 minutes
7. **Preliminary 2013-2014 Budget** 49
Presenter: Jeff Priess
Time: 10 minutes
8. **Community Engagement Planning/Strategic Planning Update** 53
Presenter: Helen Bassett/Linda Johnson/Superintendent Sicoli
Time: 20 minutes
9. **National School Boards Association Conference Report**
Presenter: Patsy Green/Linda Johnson/John Vento/Tom Walsh
Time: 60 minutes



MEMO

DATE: 5-30-13

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

FROM: Lori Simon, Executive Director of Educational Services

RE: 2013-2014 Student Handbook

The board will hear a brief overview of the proposed revisions for the 2013-2014 Student Behavior Handbook: Rights & Responsibilities. The overview will include:

- District-wide behavior trends
- Revised and additional infractions/language
- Revised transportation matrix
- Correction to a consequence regarding Minnesota State High School League eligibility criteria

The presenter will be Lori Simon, Executive Director of Educational Services.

2013-2014 STUDENT HANDBOOK

June 3, 2013

DISTRICT-WIDE BEHAVIOR TRENDS

* Data entered as of May 24, 2013

	2010-2011	2011-2012	2012-2013*
ISS	4578	4008 (- 12.5%)	3146 (-22%)
OSS	3819	3629 (-5%)	2049 (-44%)
Expulsion Referrals	275	125 (-55%)	84 (-33%)

INFRACTIONS/LANGUAGE

Level 2/3

▶ Abusive Language:

Student delivers verbal or written messages that include disrespectful or threatening language.

▶ Substantial Disruption:

Student engages in action which causes a substantial disruption in class or in the school.

*Level 2 – Elementary

*Level 3 – Secondary

Level 4

▶ Repeat Multiple Chronic:

Following discipline for multiple chronic, student has reached an additional 10 major behavior referrals or 3 events of suspension.

TRANSPORTATION

Note: A severe occurrence of any infraction may be treated as an infraction at a higher level and may lead to loss of bus privileges

Grade Level	First Offense	Second Offense	Third Offense	Fourth Offense	Fifth Offense	Sixth Offense	Seventh Offense
Grades K-5 <u>K-2</u>	Warning	Warning or consequences appropriate to and within school	Consequences appropriate to and within school	Consequences appropriate to and within school or 1-3 days off bus	1-3 days off bus	4-5 days off bus	6-10 days off bus
Grades 6-8 <u>3-8</u>	Warning	Warning or Consequences appropriate to and within school	Consequences appropriate to and within school <u>or 1-3 days off bus</u>	Consequences appropriate to and within school or <u>Parent meeting and 1-3 days off bus</u>	1-3 3 days off bus	4-5 days off bus	6-10 days off bus

MIDDLE SCHOOL AND HIGH SCHOOL CO-CURRICULAR ELIGIBILITY

- ▶ High School: Alcohol/Chemical/Tobacco Second Offense
Loss of eligibility for ~~10~~ 17 consecutive weeks*

*This is a correction to MSHSL eligibility criteria



MEMO

DATE: 5-30-13

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

FROM: Lori Simon, Executive Director of Educational Services

RE: Teacher Evaluation Presentation

The board will hear an overview of the work the Teacher Evaluation Steering Committee is doing to design a teacher evaluation tool and process in compliance with new state statute requirements to be implemented at the start of the 2014-2015 school year.

The presentation will include:

- Revised requirements in statute
- The draft Performance Standards for Teacher Practice tool
- Next steps in preparation for fall, 2014 implementation

The presenters will be Lori Simon, Executive Director of Educational Services; Stephanie Crosby, Executive Director of Human Resources; and Peter Eckhoff, RFT President.



Teacher Evaluation

June 3, 2013

Steering Committee

- ❖ Bruce Beidelman, Secondary Principal
- ❖ Dana Bjorgen, Elementary Teacher
- ❖ Denise Dooher, RFT Elementary Vice–President
- ❖ Kent Johnson, Secondary Teacher
- ❖ Lori Simon, Educational Services
- ❖ Michael Hasapopolus, Secondary Teacher
- ❖ Heather Hanson, Elementary Principal
- ❖ Peter Eckhoff, RFT President
- ❖ Stephanie Crosby, Human Resources
- ❖ Terri King, Teaching and Learning Specialist
- ❖ Tony Nelson, RFT Secondary Vice–President

Statute Requirements

- ▶ Three observations annually for probationary teachers
- ▶ Three-year professional review cycle for tenured teachers
 - ❖ Growth and development plan
 - ❖ Peer review
 - ❖ Opportunity for participation in PLC
 - ❖ At least one summative evaluation by trained evaluator/administrator
 - ❖ Note: Q-Comp requires three observations annually, with one summative evaluation in high year by a building administrator
- ▶ School Board and RFT Joint Agreement
- ▶ Designed to develop, improve, and support effective teaching and improve student learning
- ▶ Based on professional teaching standards
- ▶ Coordinate staff development with evaluation
- ▶ Allow time for coaching and collaboration
- ▶ Allow portfolio option to present evidence of professional growth
- ▶ Use student achievement, growth, and other student outcome data (35%)
- ▶ Use longitudinal data on student engagement
- ▶ Include support for teachers not meeting standard to improve, and discipline teachers who do not adequately improve

Performance Standards for Teacher Practice

Domain 1: Planning

- ▶ The teacher develops an effective instructional sequence.

Domain 2: Classroom Environment

- ▶ The teacher creates and implements a physical and interpersonal classroom environment that supports student learning.

Domain 3: Classroom Instruction

- ▶ The teacher engages students in learning and utilizes instructional strategies that help students understand content.

Domain 4: Professionalism

- ▶ The teacher participates in on-going professional development activities and collaborates with colleagues and families to advance learning for teachers and students.

Next Steps

- ▶ Refine Performance Standards Rubrics
- ▶ Determine and convene work groups to develop variations for other licensed staff
- ▶ Develop criteria and metrics for 35%
- ▶ Identify student survey and develop metrics
- ▶ Develop portfolio option
- ▶ Develop growth plan
- ▶ Create handbook to describe process
- ▶ Bring to School Board and RFT for joint agreement by June, 2014



MEMO

DATE: 5-30-13

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

FROM: Lori Simon, Executive Director of Educational Services

RE: Principal Evaluation Presentation

The board will hear an overview of the work the Principal Evaluation Task Force has done to design a principal evaluation tool and process in compliance with new state statute requirements to be implemented at the start of the 2013-2014 school year.

The presentation will include:

- Process used to develop the tool and incorporate principal input
- Requirements in statute
- An overview of the model
- The core leadership competencies
- The evaluation process
- Next steps in preparation for fall, 2013 implementation

The presenters will be Lori Simon, Executive Director of Educational Services; Mike Favor, Principal of Cooper High School; Bruce Beidelman, Principal of Plymouth Middle School; and Heather Hanson, principal of Neill Elementary School.



Principal Evaluation

June 3, 2013

Development Process

- ▶ Principal Evaluation Task Force
 - ❖ Bruce Beidelman
 - ❖ Heather Hanson
 - ❖ Lori Simon
 - ❖ Mike Favor
 - ❖ Stephanie Crosby
 - ❖ Tracy Mena

- ▶ Vetting with principals

Statute Requirements

- ▶ Annual observation
- ▶ Formative and summative
- ▶ Be consistent with district's long-term goals and principal's professional growth
- ▶ Include on-the-job observations and previous evaluations
- ▶ Allow surveys
- ▶ Use longitudinal data on student growth (35%)
- ▶ Incorporate district achievement goals/targets
- ▶ Link with professional development
- ▶ Implement a plan for professional growth
- ▶ Specify improvement procedure

Model Overview

- ▶ 60% Evaluation by supervisor on the core competencies in professional growth plan
- ▶ 35% School outcome data
 - ❖ 10% MCA proficiency
 - ❖ 10% MAP growth
 - ❖ 15% other student outcome measures
- ▶ 5% Staff survey

Core Competencies

- ▶ Instructional leadership
- ▶ Cultural leadership
- ▶ Strategic leadership
- ▶ Managerial leadership
- ▶ Communications leadership
- ▶ School community leadership
- ▶ Ethical and professional leadership

The Evaluation Process

Step 1: Orientation on process

Step 2: Pre-planning by principal

Step 3: Goal-setting conference

Step 4: Professional growth plan

Step 5: Evidence collection

Step 6: Mid-year review

Step 7: End-of-year evaluation conference and
summary

Next Steps

- ▶ Print handbooks
- ▶ Work with Publications
 - ❖ Print handbooks
 - ❖ Provide online access to fillable, savable PDFs
- ▶ Plan orientation process
- ▶ Provide orientation to principals and assistant principals in August



TO: Members of the School Board

FROM: Jeff Priess, Executive Director of Business Services

DATE: June 3, 2013

RE: Facility Needs for All-Day Kindergarten

DISCUSSION:

Work continues on the analysis of district space for providing all-day kindergarten. School Board will be apprised of estimated renovation costs for Pilgrim Lane, estimated costs for a new elementary facility and an analysis of districts sites that could support additions or temporary structures.

QUESTIONS:

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

STRATEGIC PLAN:

Maximize Resources and Demonstrate Financial Accountability

DATA from JAN. 9, 2009 "COST SUMMARY IN CONNECTION WITH THE ISD 281 FACILITY STUDY"	PILGRIM LANE ELEMENTARY SCHOOL		Deferred Maintenance Costs	Renovation of Existing Building Shell to a Best Practices Building.	New Best Practices Building	Costs Diff: Deferred vs renovation to best practices	Costs @ 60% of a new best practices building (not including site purchase costs)
	57012	Existing Pilgrim Lane	Pilgrim Lane (73,300 SF)	Pilgrim Lane (64,945 SF)			
	Site***	\$1,071,000	\$1,071,000	\$1,430,000	\$0		
	Architectural/Building	\$2,101,800	\$4,545,000	\$8,183,000	\$2,443,200		
	Roof Structural Upgrades	\$0			\$0		
	Roof System	\$77,900	\$1,612,000	included	\$1,534,100		
	Mechanical	\$4,468,200	\$4,908,000	\$5,050,000	\$439,800		
	New Mechanical Room @ 8.5% of existing building area	\$726,903	included	included			
	Electrical	\$722,132	included	included	included		
	Abatement	\$342,072					
Subtotal	\$9,167,935	\$12,136,000	\$14,663,000	\$2,968,065	\$8,797,800		
Furniture Fixtures and Equipment (10% of construction cost)	\$0	\$1,214,000	\$1,466,000	\$1,214,000			
Fees, Testing, Bonding	\$1,650,228	\$2,427,000	\$2,932,000	\$776,772			
Contingency*	\$916,794	\$1,214,000	\$1,466,000	\$297,207			
**Total Project Costs	\$11,734,957	\$16,991,000	\$20,527,000	\$5,256,043	\$12,316,200		

May 14, 2013 Update	Inflation factor based on projected costs inflated from 2008 dollars based on the table as shown below.	1.208	1.208	1.208	1.208	
	Revised Total Project Cost based on inflation factor	\$14,175,828	\$20,525,128	\$24,796,616	\$6,349,300	

DATA from JAN. 9, 2009 "COST SUMMARY IN CONNECTION WITH THE ISD 281 FACILITY STUDY"	DATA from JAN. 9, 2009 "COST SUMMARY IN CONNECTION WITH THE ISD 281 FACILITY STUDY"																																														
	* Contingency established @ 10%. This may change due to project scope and design requirements.																																														
	** Total project cost for options do not include any costs for site purchase. This could significantly impact the overall cost of a new building, and subsequently increase the threshold of the 60% cost comparison of renovated to new.																																														
	*** Note: Costs associated with the Deferred Maintenance site improvements do not include any costs for expansion of the parking lots to enable the separation of bus and parent drop off traffic. Site size at Pilgrim Lane at 11.8 acres, is 3.2 to 8.2 acres below the MDE recommended site size.																																														
	Note: Costs include all aspects of a New Best Practices Building and were derived from historic project data. Note that the building SF areas differ due to efficiencies gained with incorporating Mechanical and Building Height Best Practices. Building areas were derived using the existing enrollment and Minnesota Department of Education Guidelines for SF/Student.																																														
	ALL COST SHOWN ARE BASED ON 2008 DOLLARS AND DO NOT REFLECT ANNUAL INFLATION IMPACTS																																														
	<table border="1"> <thead> <tr> <th>Bid Years</th> <th>Calculated Averages**</th> <th></th> </tr> </thead> <tbody> <tr><td>2001</td><td>1.0327</td><td></td></tr> <tr><td>2002</td><td>1.0353</td><td></td></tr> <tr><td>2003</td><td>1.0385</td><td></td></tr> <tr><td>2004</td><td>1.0825</td><td></td></tr> <tr><td>2005</td><td>1.0632</td><td></td></tr> <tr><td>2006</td><td>1.0410</td><td></td></tr> <tr><td>2007</td><td>1.0622</td><td></td></tr> <tr><td>2008***</td><td>1.0600</td><td></td></tr> <tr><td>2009***</td><td>1.0000</td><td></td></tr> <tr><td>2010**</td><td>1.0410</td><td>Updated 5/14/13</td></tr> <tr><td>2011**</td><td>1.0220</td><td>Updated 5/14/13</td></tr> <tr><td>2012**</td><td>1.0300</td><td>Updated 5/14/13</td></tr> <tr><td>2013**</td><td>1.0500</td><td>Updated 5/14/13</td></tr> <tr><td>2014**</td><td>1.0500</td><td>Updated 5/14/13</td></tr> </tbody> </table>		Bid Years	Calculated Averages**		2001	1.0327		2002	1.0353		2003	1.0385		2004	1.0825		2005	1.0632		2006	1.0410		2007	1.0622		2008***	1.0600		2009***	1.0000		2010**	1.0410	Updated 5/14/13	2011**	1.0220	Updated 5/14/13	2012**	1.0300	Updated 5/14/13	2013**	1.0500	Updated 5/14/13	2014**	1.0500	Updated 5/14/13
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CONSTRUCTION COST SUMMARY

Building	Year Bid	Area (SF)	Construction Cost Only (not including Asbestos abatement cost or other costs expended by the district for Alt Facility improvements in past years.)	Estimated Inflation Factor from Year Bid to Bid in 2014	Revised Construction Cost based on inflationary impact	Remarks	
Forest Elementary School	New Construction	2005	75870	\$12,532,514.00	1.43	\$17,858,832.45	Construction Costs based on 2005 costs extended to bid 2014
Northport Elementary School	Phase 1	2011		\$3,336,599.50	1.16	\$3,863,782.22	
Northport Elementary School	Phase 2	2012		\$6,800,423.11	1.10	\$7,500,866.69	
Northport Elementary School	Phase 3	2013		\$4,975,000.00	1.05	\$5,223,750.00	
Northport Elementary School	Phase 4	2014		\$1,618,606.00	Estimated	\$1,618,606.00	
Northport Elementary School	OVERALL		67705	\$16,730,628.61		\$18,207,004.91	Project scope construction costs include reinforcement of the existing roof system for mechanical system enclosures. Project scope construction costs include estimated site reconstruction work scheduled for summer of 2014.
Lakeview Elementary School	Phase 1&2	2012	60833	\$10,873,875.00	1.10	\$11,993,884.13	Project was bid in spring 2012, included Deferred Maintenance work and an addition
New Hope Learning Center	Phase 1 (South Pod and Mechanical rooms)	2013	21569	\$3,339,300.00	1.05	\$3,506,265.00	Construction cost include work for the south pod only and do not include sink and cabinet replacement or flooring replacement in two rooms completed in summer of 2012. Cost do not include site improvements (parking lots etc.)
New Hope Learning Center	Phase 2 and 3	2014	38747	\$5,998,788.00	1.05	\$6,298,727.40	Estimated construction cost based on Phase 1 costs extended to bid 2014
New Hope Learning Center	OVERALL			\$9,338,088.00		\$9,804,992.40	Project scope construction costs include reinforcement of the existing roof system for mechanical system enclosures. Project scope construction costs include estimated site reconstruction work scheduled for summer of 2014.
Pilgrim Lane Elementary School	Proposed Deferred Maintenance	Cost from 2009 Report	57012	\$9,167,935.00	1.22	\$11,184,880.70	Building is similar in configuration as New Hope Learning Center. Costs based on the Construction costs listed in the "Cost Summary for Review in connection with the ISD 281 Facility Study 1/9/2009 " and extended for inflation at 1.288 from 2008 dollars to 2014 dollars
New Elementary School	New Building	2014	75870	\$17,858,832.45			Program/ building size and cost based on Forest Elementary School

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Bid Years	Calculated Averages**
2001	1.0327
2002	1.0353
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2011**	1.0220
2012**	1.0300
2013**	1.0500
2014**	1.0500

** Calculated averages based on average of BCI, CCI,

Synopsis of Facility Capacity Enhancements for Robbinsdale Elementary School

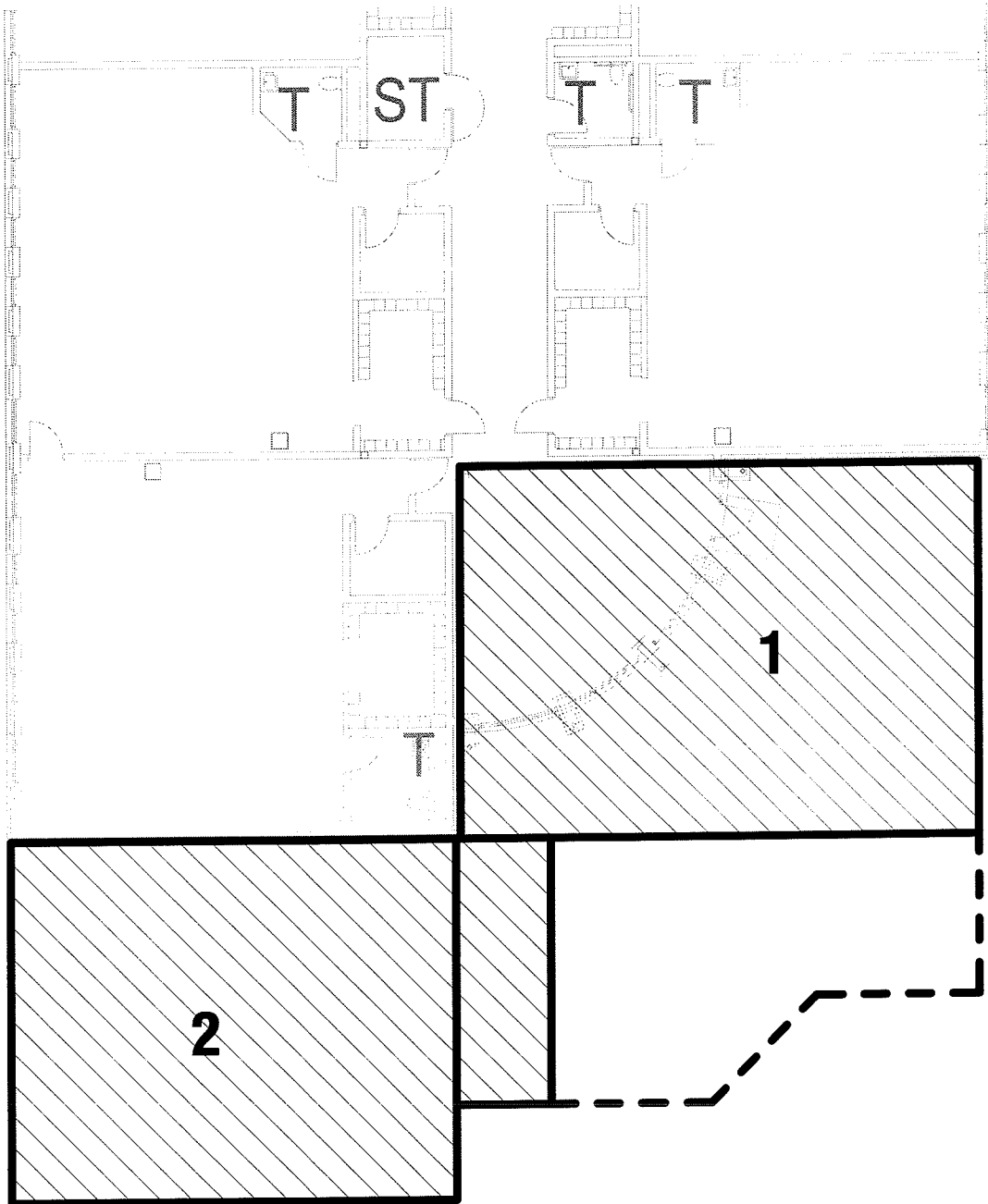
It should be noted that as each of the elementary schools are evaluated for the potential of expansion for temporary classrooms, the locations may encroach on the existing hard surface playgrounds, parking lots and/or turf areas. In all cases existing site utilities, i.e., site drainage would be affected, and the expansion of the affected play surfaces may be expanded.

Temporary classroom are typically constructed on trailers approximately 12 feet wide x 70 feet long, and two trailers are typically needed for the classrooms.

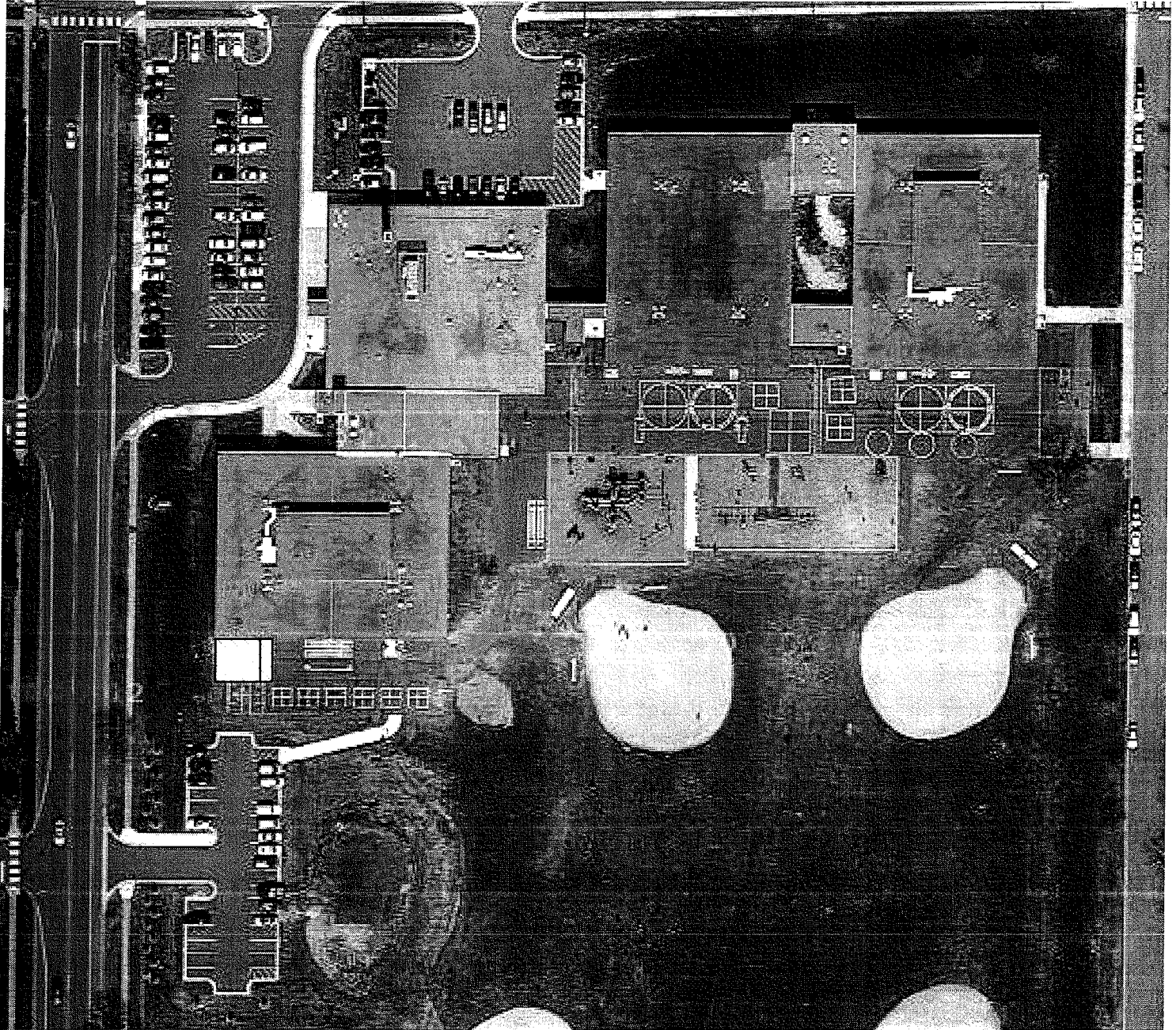
Elementary School	On Site Portable Classroom/ Expansion Comments	Building Addition Concepts	Probable Cost Estimated costs are based on new additions for one classroom only and are provided as a potential range of costs.
Forest	The site does provide location for portable/ temporary classroom locations	•South Wing Area Options: -1 room -1 room +Flex Space -2 Rooms	\$770,700-\$818,000
Lakeview	No Reasonable Option. The site does not provide for additional expansion or locations for temporary classrooms.	•No reasonable option due to site constraint issues	N/A
Meadow Lake	Due to the site Configuration the most probable location for placement of portable/ temporary classroom would be on the southwest end of the building.	•Southwest wing: -South End Option	749,000 - 795,000
Neill	•No reasonable option due to site constraint issues	•No reasonable option due to site constraint issues	N/A
Noble	•Site constraints: Significant impacts to the play ground to accommodate temp classrooms on the south end adjacent to the media center.	•Site constraints: Significant impacts to accommodate addition/playground	N/A
Northport	The west end of the south wing provides the best opportunity for locating temp classroom.	•South Wing -West end Addition -Lowest Negative Impacts	\$735,000 - \$780,000
S.E.A @ Olson	Location for temp classroom would be on the north east end of the building and would require a significant corridor constructed to the classrooms.	•Northeast - Lower Level Option	\$725,000 - \$770,000
Sonnesyn	South east end of the building.	•East Wing Option	\$775,000 - \$ 822,000
R.S.I @ Sunny Hollow	Northwest end of the building	•Northwest Pod - Addition Options •Southeast Pod - Addition Options	\$775,000 - \$ 822,000
Zachary Lane	Due to site constraints for the size of trailers, the only location for the temp classrooms is on the east end of the building	•Northwest Pod - Addition Options at Room #9 •East Addition Options	\$450,000 - \$550,000 \$735,000 - \$780,000



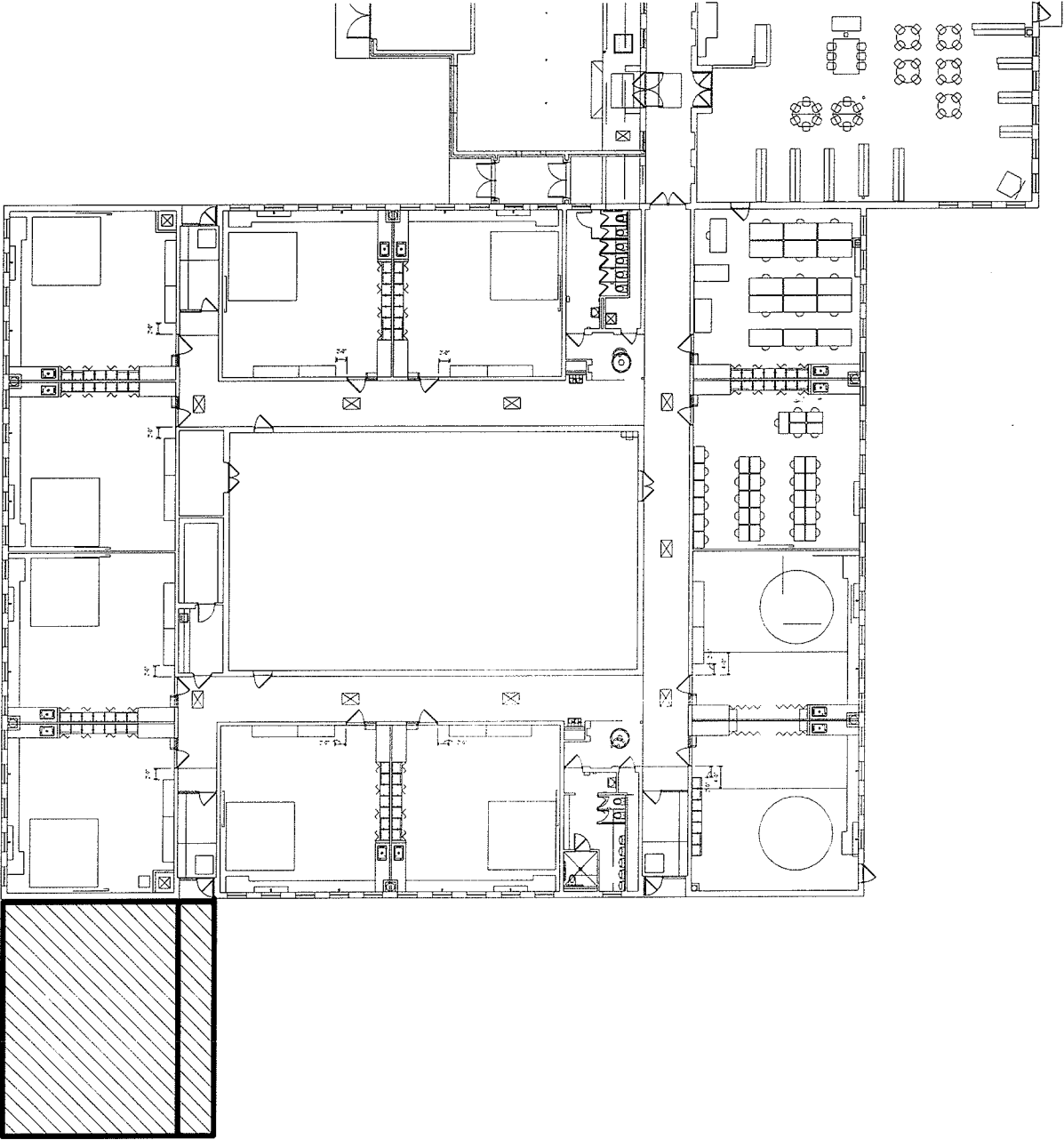
FOREST ELEMENTARY



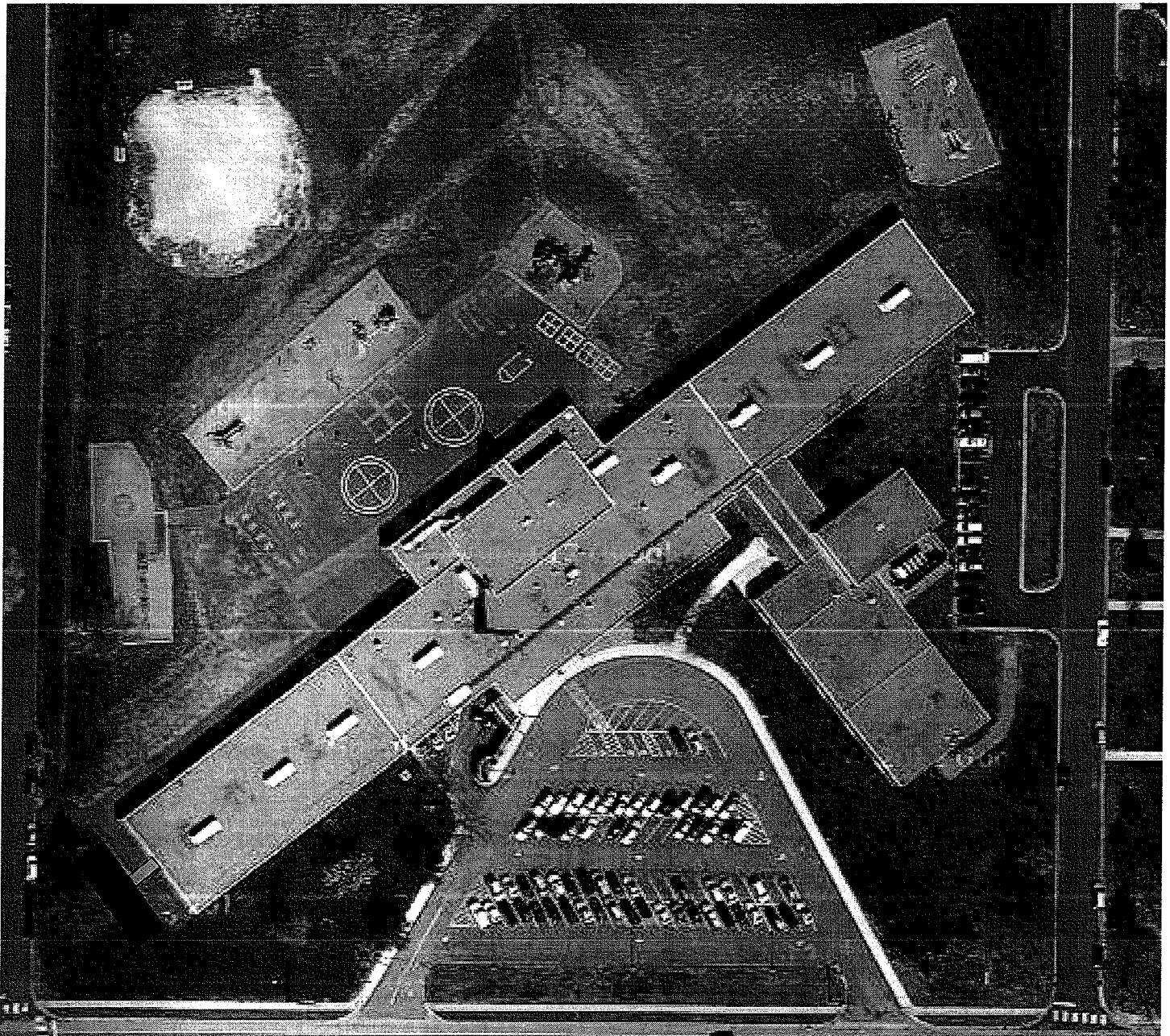
FOREST ELEMENTARY



MEADOW LAKE ELEMENTARY

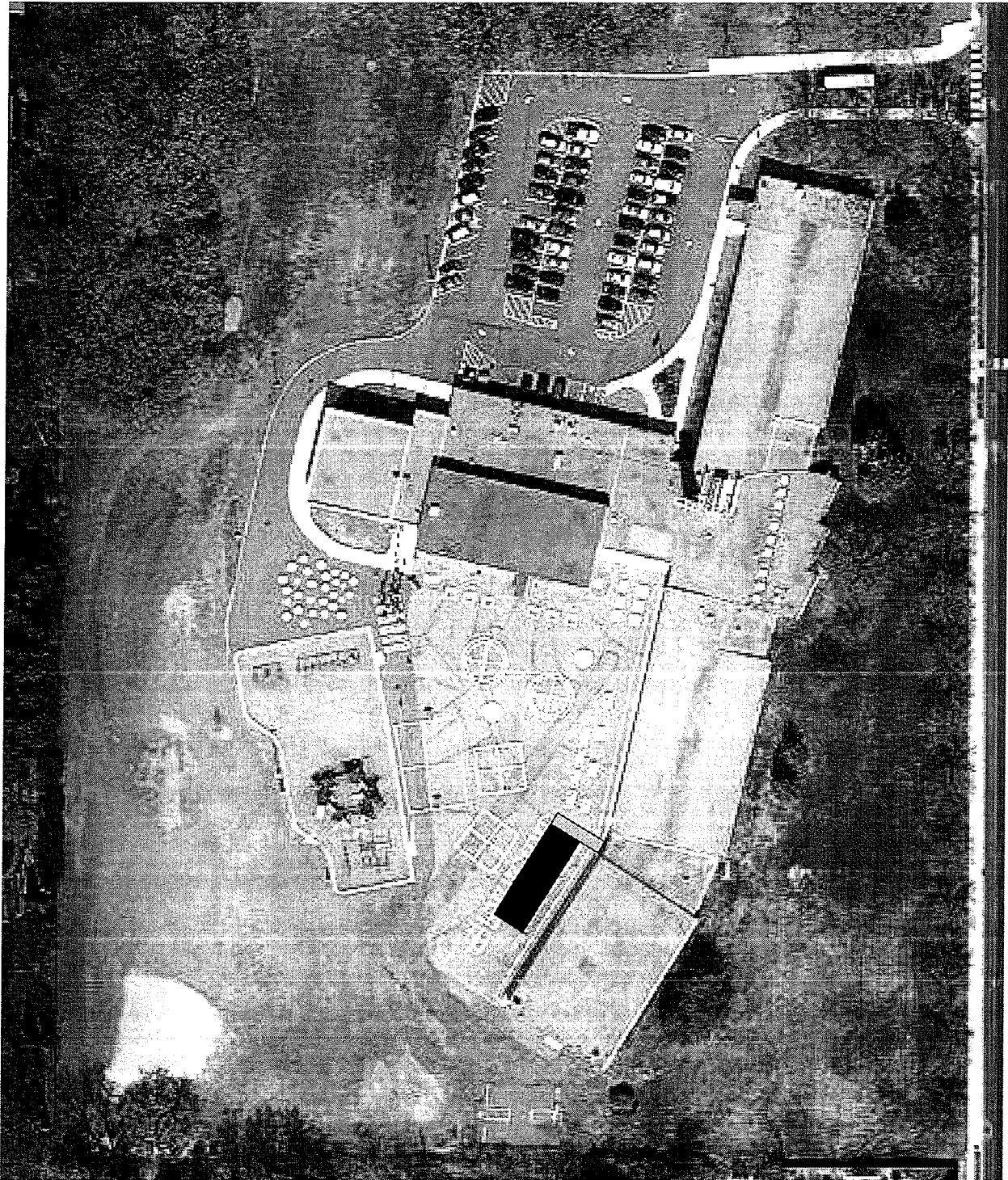


MEADOW LAKE ELEMENTARY



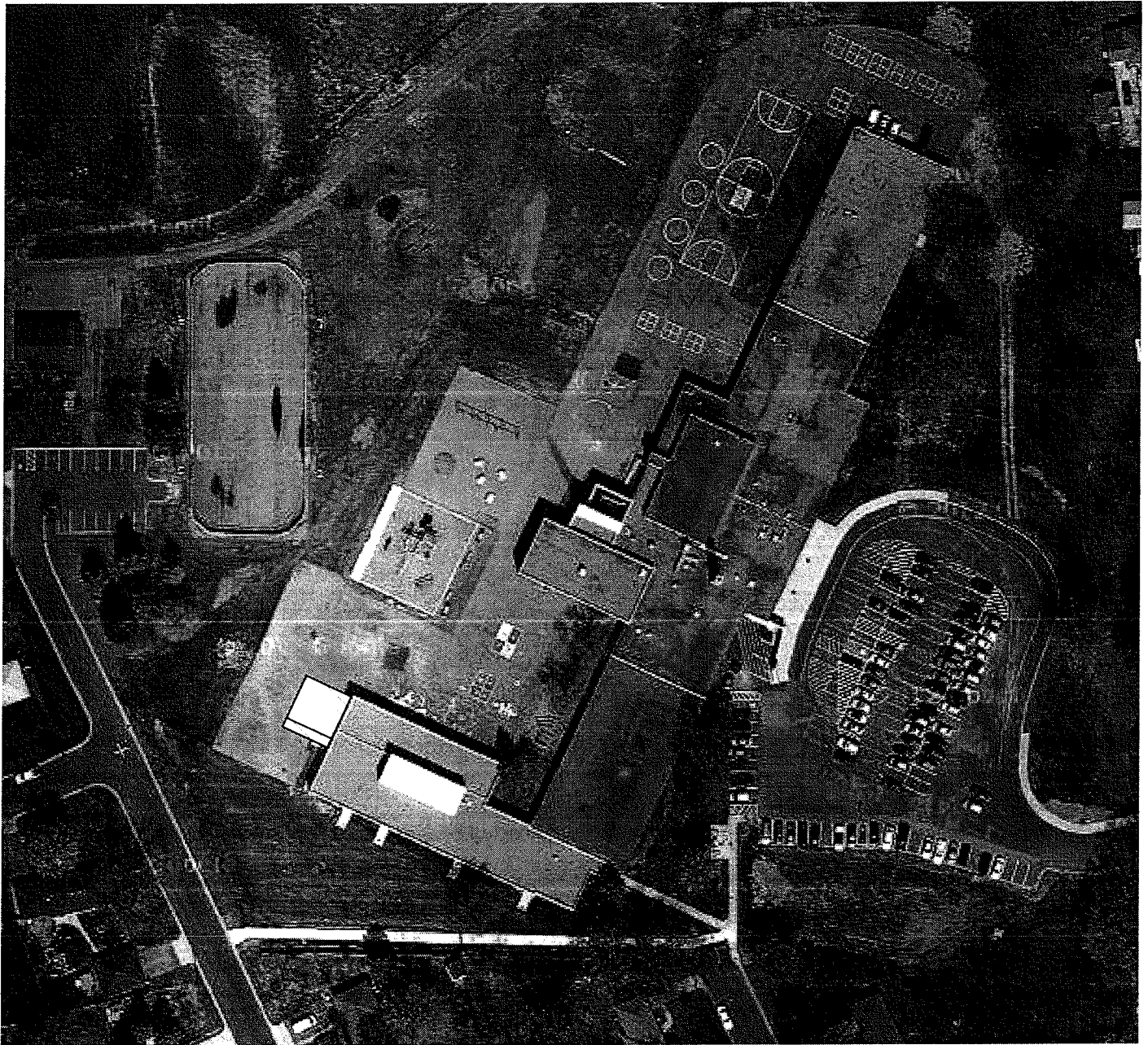
- PORTABLE CLASSROOMS

NEILL ELEMENTARY

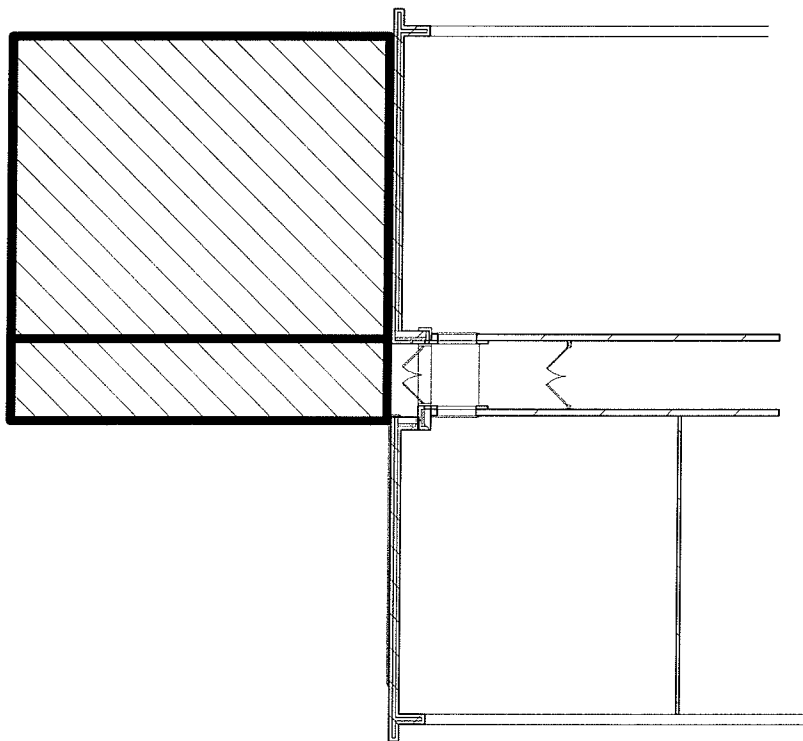


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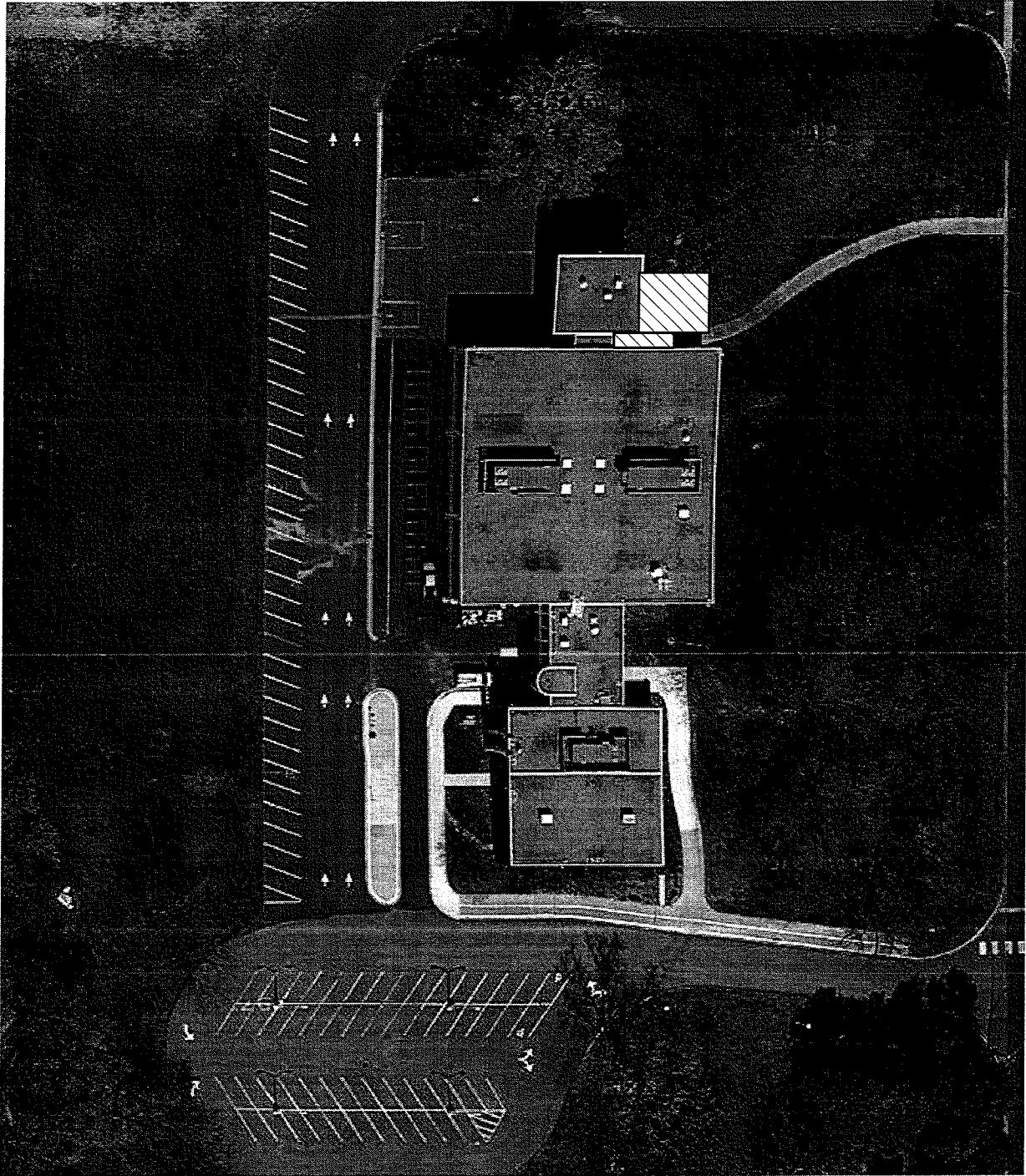
NOBLE ELEMENTARY



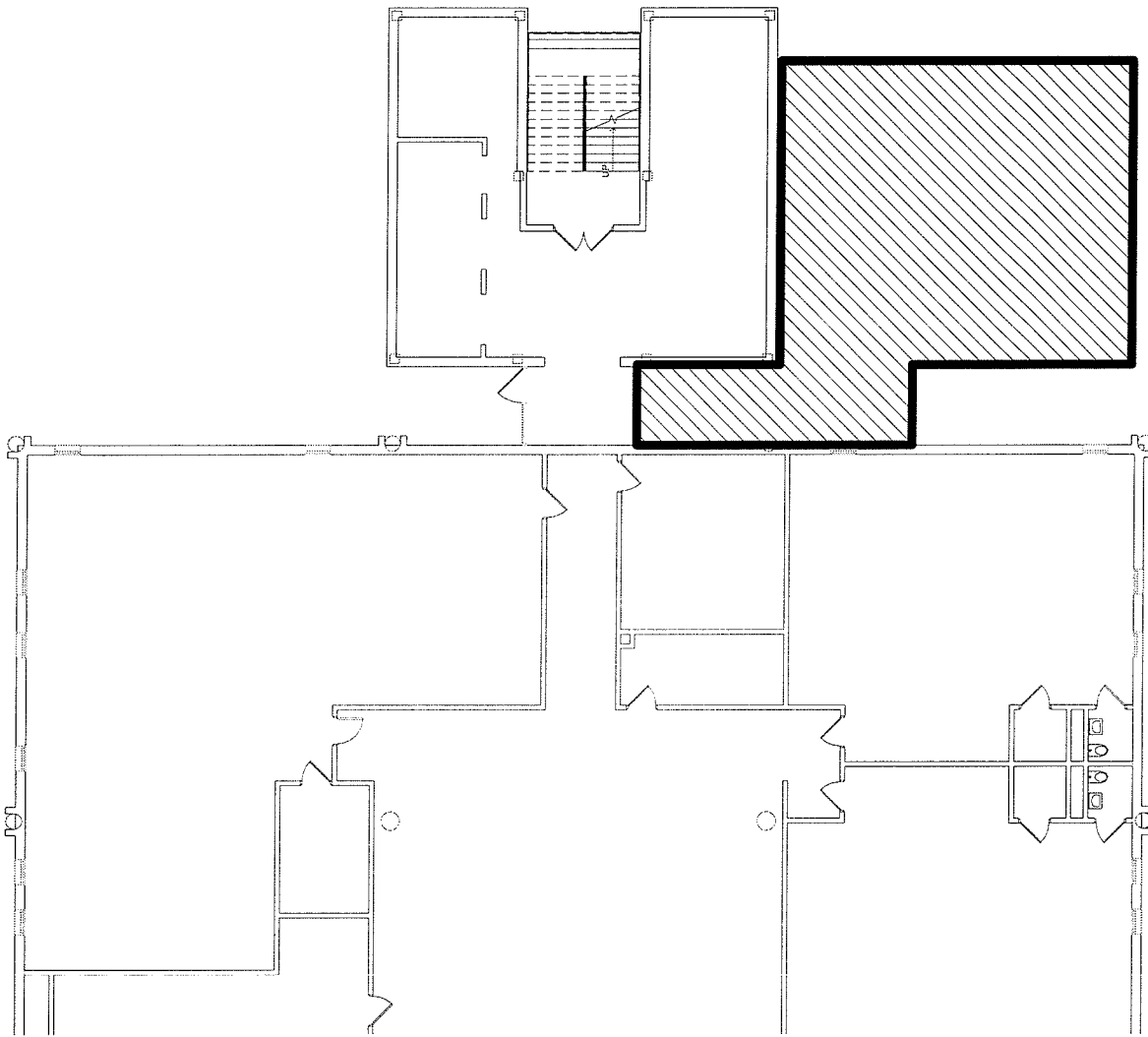
NORTHPORT ELEMENTARY



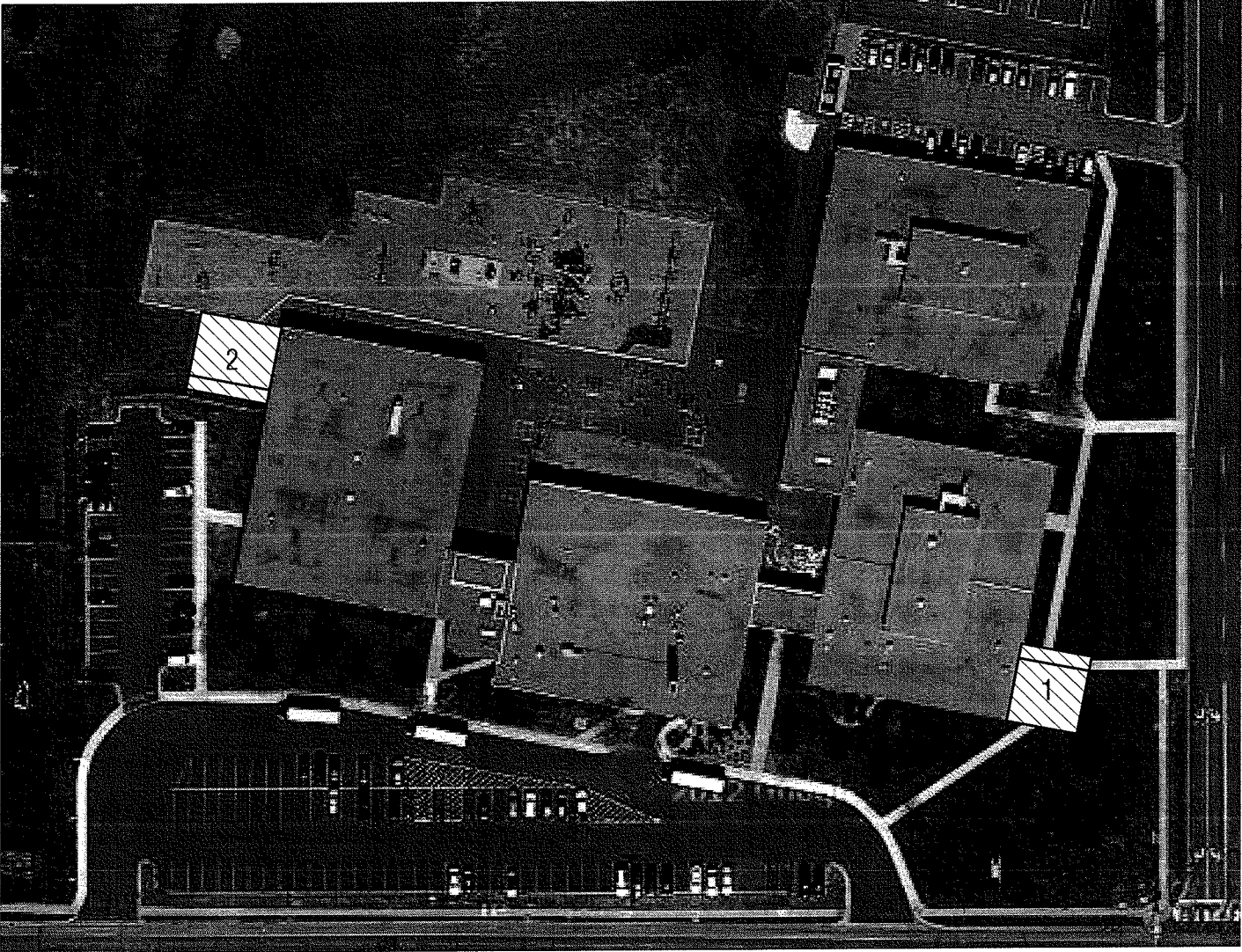
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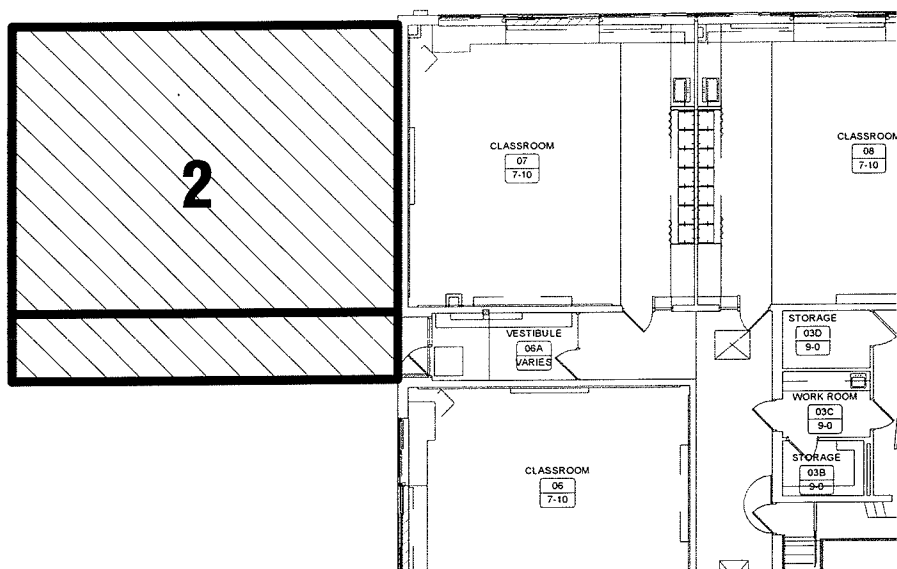
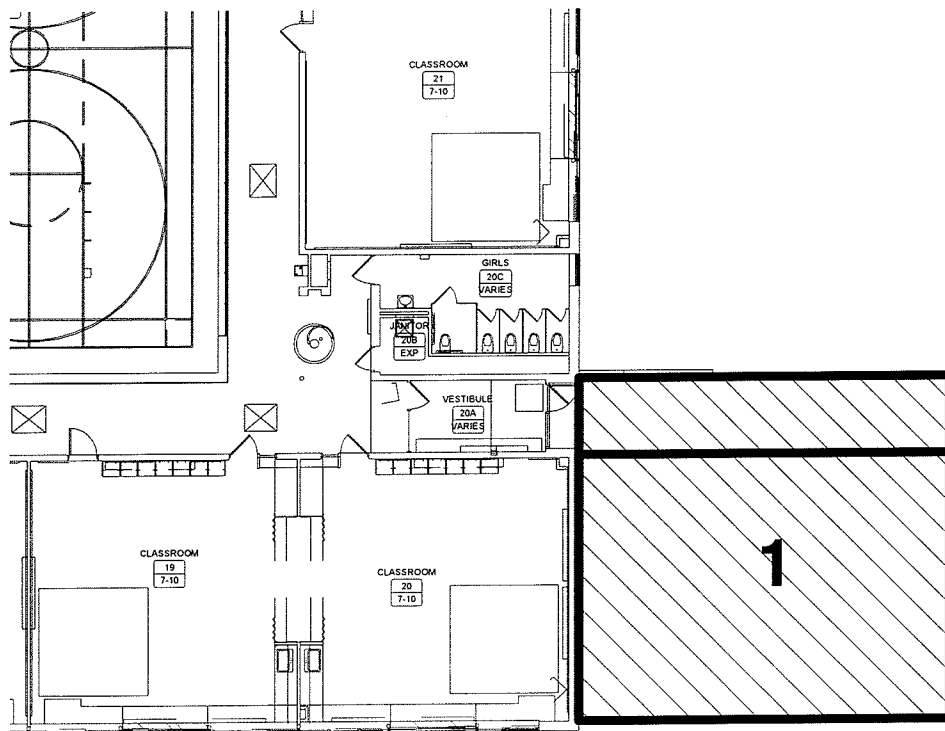
ENGINEERING AND ARTS



ENGINEERING AND ARTS



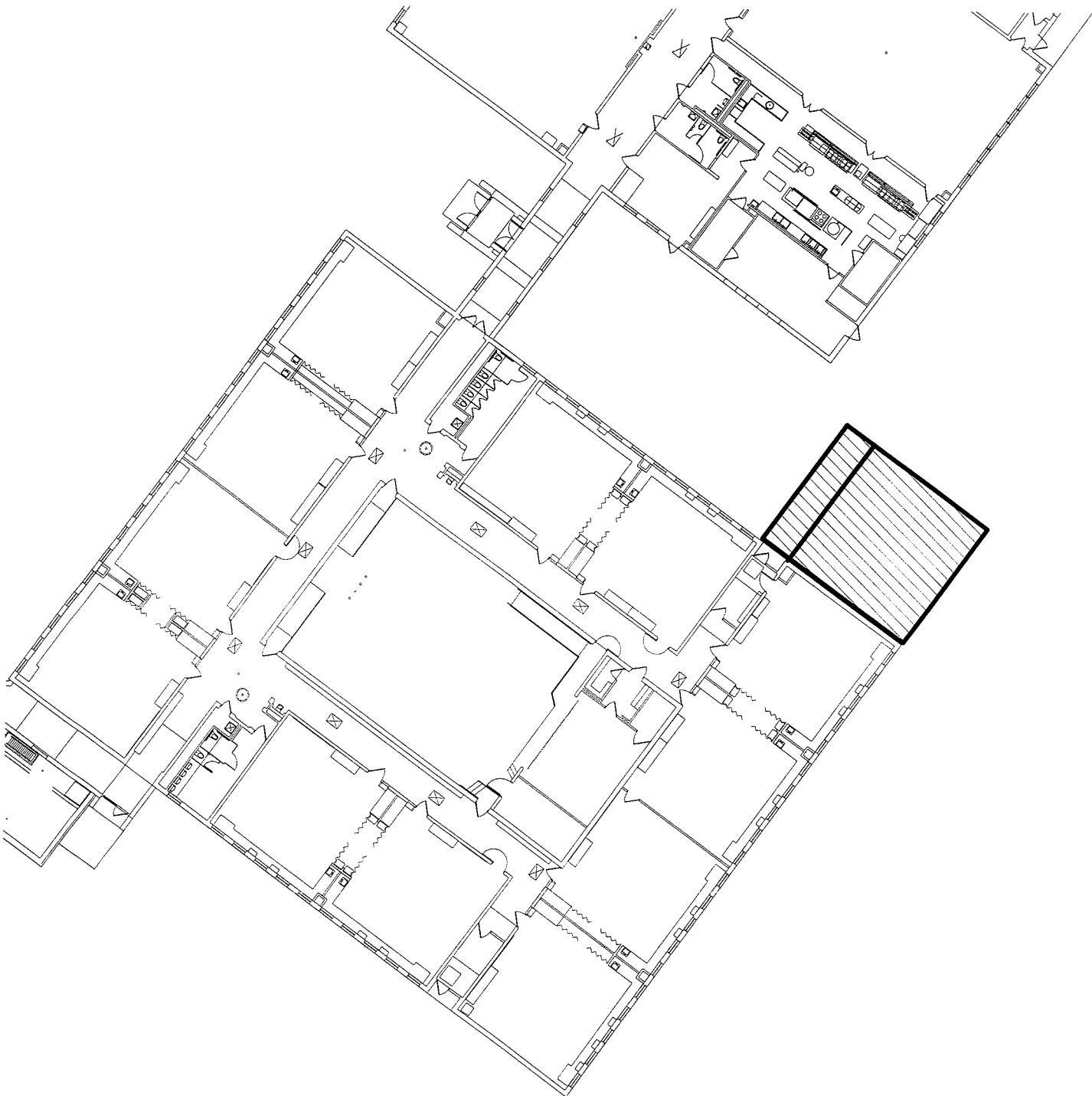
SPANISH IMMERSION @ SUNNY HOLLOW ELEMENTARY



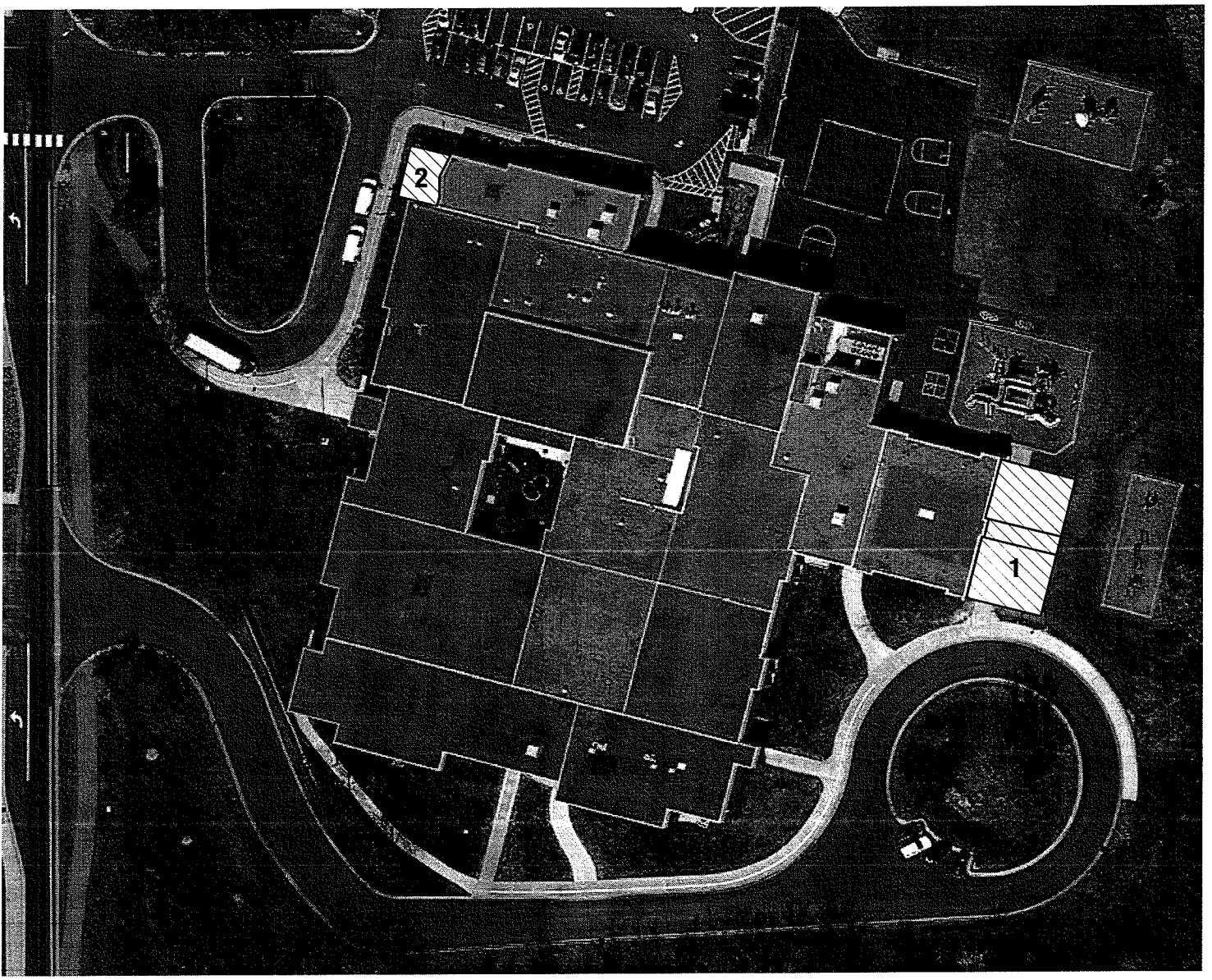
SPANISH IMMERSION @ SUNNY HOLLOW ELEMENTARY



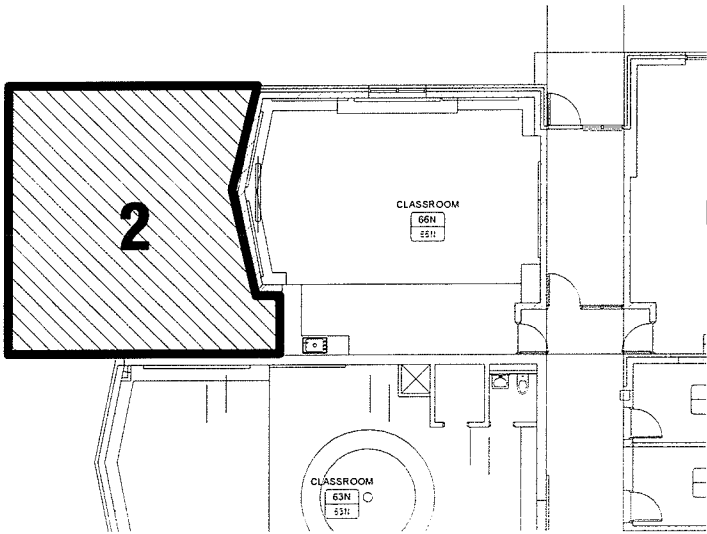
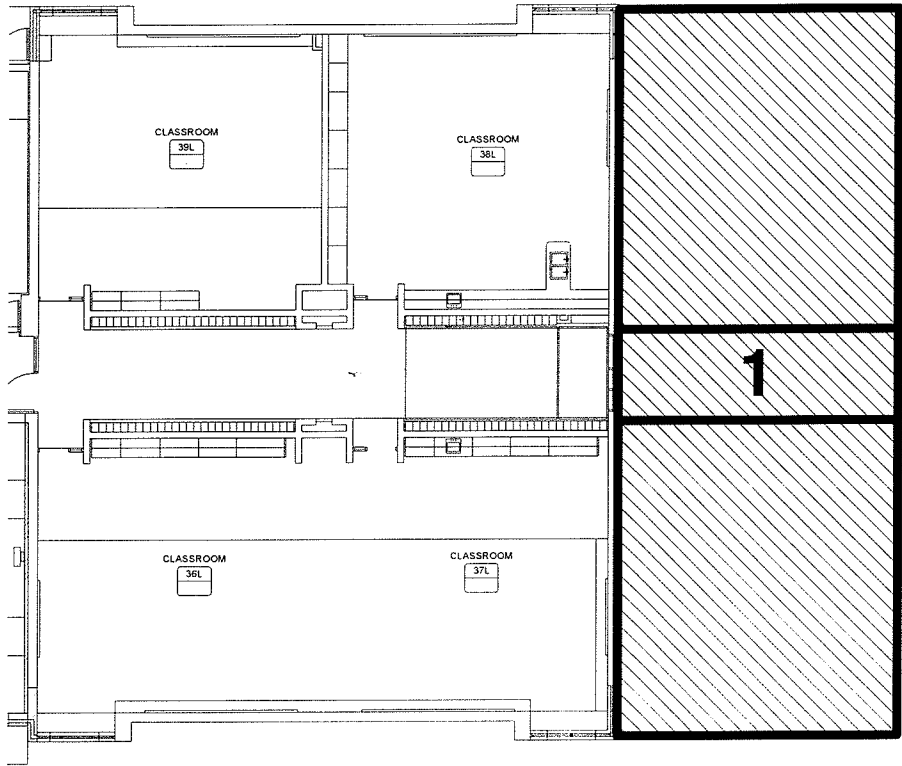
SONNESYN ELEMENTARY



SONNESYN ELEMENTARY



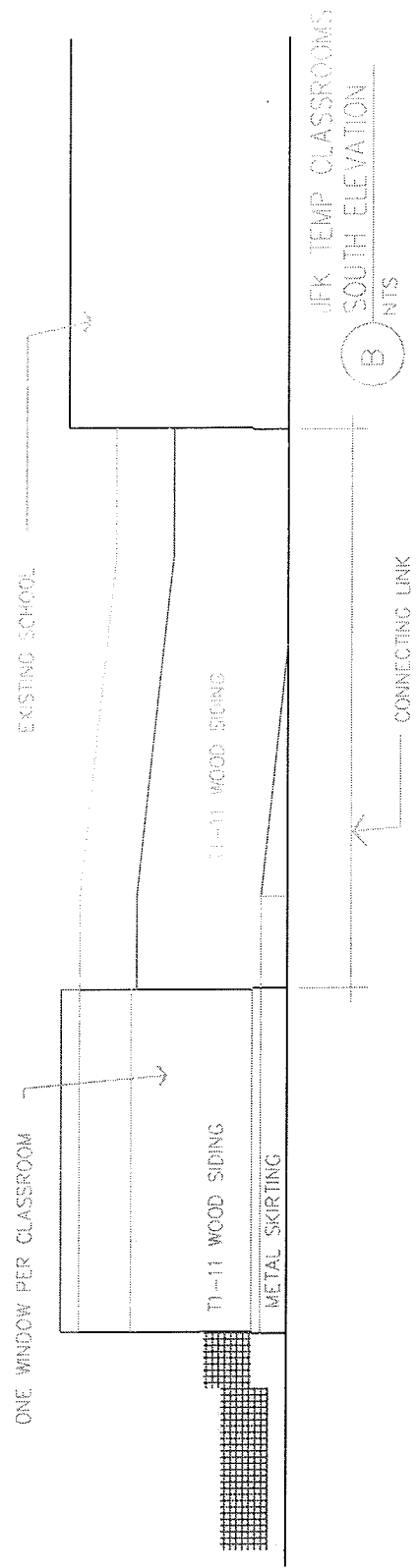
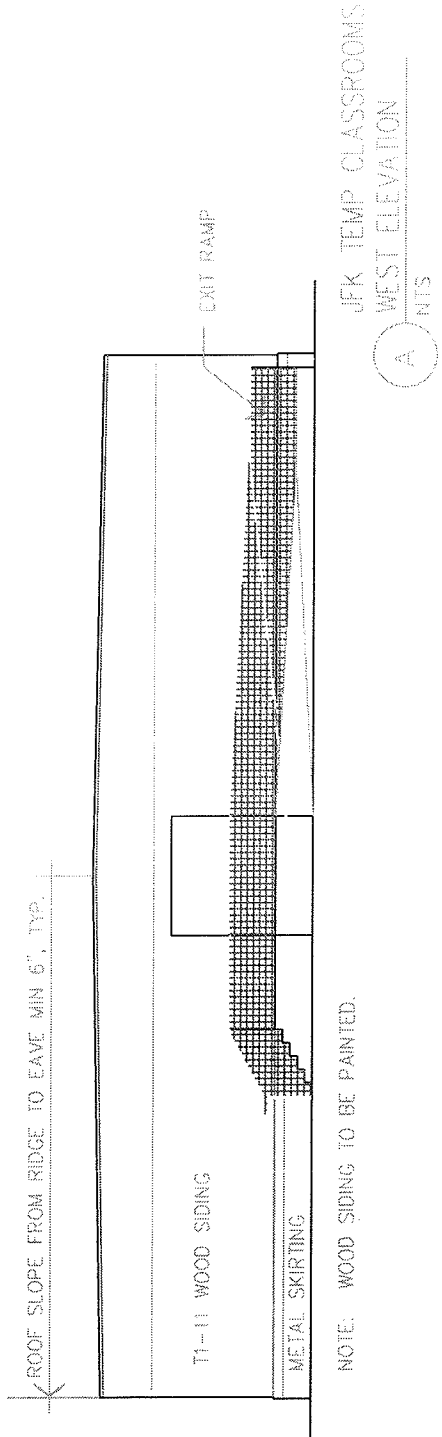
ZACHARY LANE ELEMENTARY



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JOHN F. KENNEDY ELEMENTARY

INDEPENDENT SCHOOL DISTRICT #194

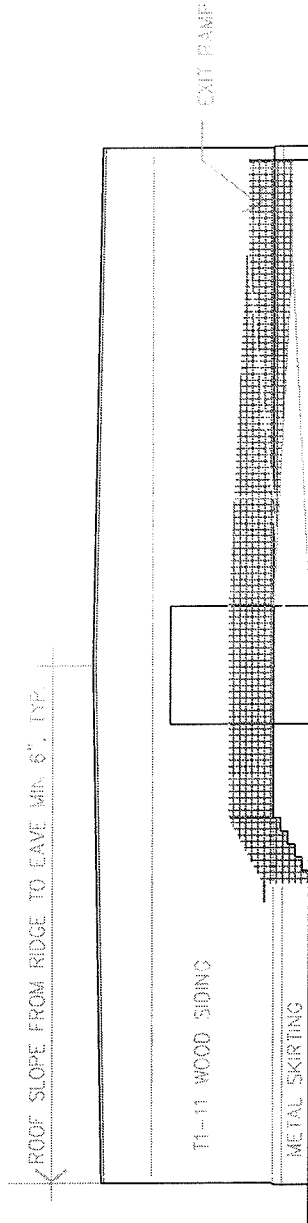


ELEVATIONS FOR
PORTABLE CLASSROOMS
NTS

WORLD ARCHITECTS AND ENGINEERS

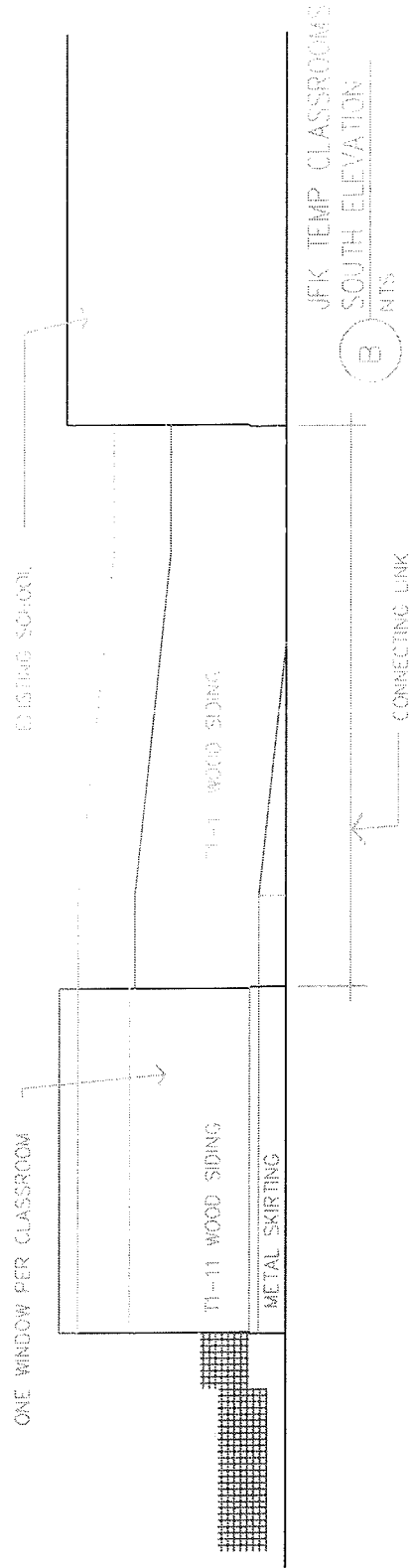
JOHN F. KENNEDY ELEMENTARY

INDEPENDENT SCHOOL DISTRICT #194



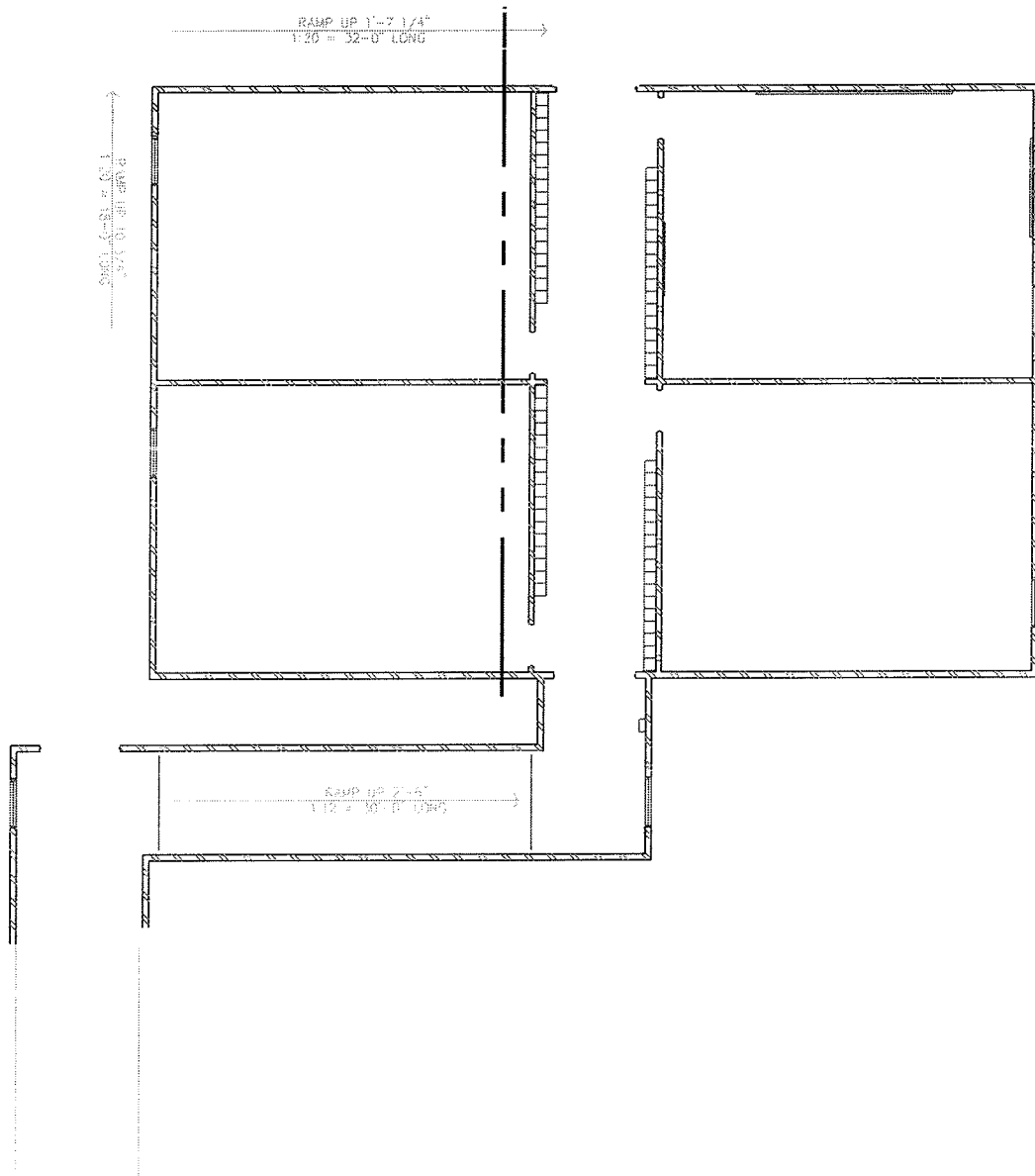
NOTE: WOOD SIDING TO BE PAINTED

JFK TEMP CLASSROOMS
WEST ELEVATION
A
NTS



ELEVATIONS FOR
PORTABLE CLASSROOMS
B
NTS

WOLD ARCHITECTS AND ENGINEERS



Elementary Space Analysis *Square Feet per Student Ratio*

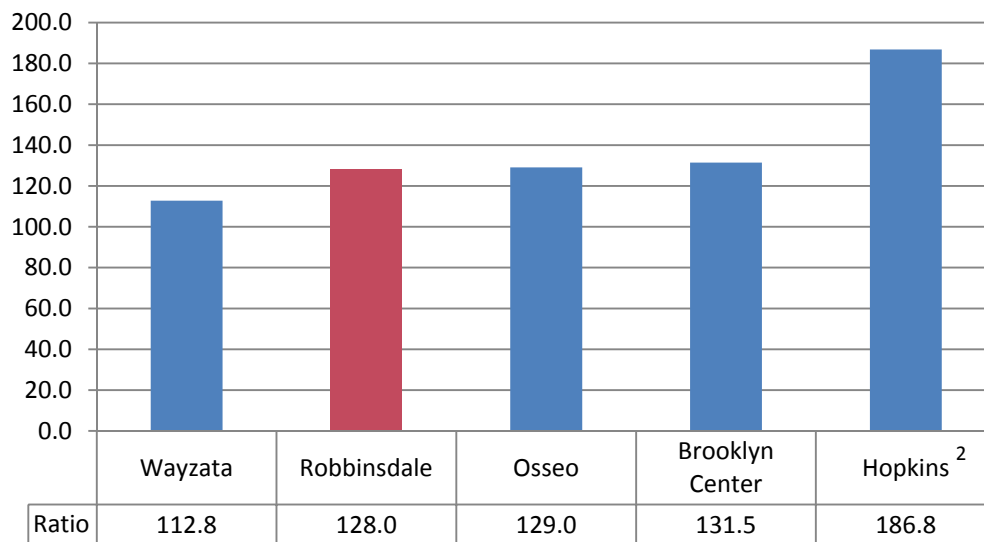
Another measure that may be used to measure and compare facility usage is a square feet per student ratio. Our projected square feet per student ratio for next year by school is:

Elementary Schools	Jan 2014 projected enrollment	Square Feet	Square Feet per Student Ratio
SEA	444	44,000	99.1
RSIS	732	78,820	107.7
Northport	544	67,419	123.9
Forest	593	75,870	127.9
Sonnesyn	578	76,003	131.5
Zachary Lane	547	72,138	131.9
Meadow Lake	605	80,433	132.9
Lakeview	390	52,953	135.8
Neill	505	71,260	141.1
Noble	371	60,667	163.5
Total	5,309	679,563	128.0

District wide our projected ratio is **128 square feet per elementary student**. MDE guidelines prescribe a range of 110 – 135 square feet per elementary student.

Our square feet per elementary student ratio also compares well to our suburban neighboring districts.

Square Feet per Elementary Student Ratio ¹



1. Comparison ratios use October 2012 enrollment and facility data from MDE.
2. Hopkins ratio was adjusted to account for space used as community centers.

Information regarding the attendance and matriculation of Creative Play students into RAS Kindergarten

Retention from the Creative Play program into RAS kindergarten program has been very consistent over the past years. It is very similar to the district average “market share.”

2010-2011 73%

2011-2012 71%

2012-2013 72% (as of 5/28/13)

Staff does not believe there are substantially different retention rates between the locations because each of them draws from outside the attendance area of the school where the program is located.

For example, in 2011-12, there were three locations (Cavanagh, Sonnesyn, Zachary Lane) and the Creative Play preschoolers enrolled in the following schools in the Fall of 2012-13:

RSI-36, ZL- 21, SO – 19, FO – 19, NE – 17, NO – 16, NP – 13, LV – 10, ML – 8

Specifically to the two school sites hosting Creative Play programs (excluding the New Hope Learning Center), the following information is available:

Sonnesyn:

49 students that were eligible for Kindergarten the following year (12-13) attended the SO program. 15 of these students lived in the SO attendance area (31%)

19 students that were not yet eligible (still too young) for Kindergarten the following year attended the SO program. Seven of these students lived in the SO attendance area (37%).

Zachary Lane

46 students that were eligible for Kindergarten the following year (12-13) attended the ZL program. 22 of these students lived in the ZL attendance area (48%)

21 students that were not yet eligible (still too young) for Kindergarten the following year attended the ZL program. Eight of these students lived in the ZL attendance area (38%).



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

FROM: Jeff Priess, Executive Director of Business Services

DATE: June 3, 2013

RE: WMEP Finance Study

DISCUSSION:

At a meeting in May the WMEP Joint Powers Board selected Model 7 for WMEP tuition development. Significant components of this model involve the elimination of the transportation aid reduction and in the reduction of the referendum flow through to 85%. Model 7 will increase our WMEP tuition payments for the 2013-14 school year by an estimated \$9,135. The overall impact to the WMEP budget is a reduction of \$159,102. See attached Model 7.

QUESTIONS:

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

STRATEGIC PLAN:

Maximize Resources and Demonstrate Financial Accountability

WMEP
Tuition Rate Discussion and Member District Impact

Model 1	Remove Transportation Aid Reduction	Add Back Mpls 3% Basic Revenue Reduction	Remove Integration \$\$ Specific To District	Remove Transition Allowance	Remove Pension Adjustment	Less 5% of Basic Ed Rev (Members Avg. Cross Subsidies % of Total Gen Ed Rev)	Referendum Dollars @ 100%	Impact Of Rate Change	Budget Supported By Tuition	Impact as % of Budget
Brooklyn Center	5,583			(306)	482	(5,750)	-	10		
Columbia Heights	10,037			-	1,869	(10,337)	-	1,568		
Eden Prairie	23,094			(479)	3,035	(23,785)	-	1,865		
Edina	16,213			-	1,827	(16,698)	-	1,342		
Hopkins	22,874			-	5,514	(23,559)	-	4,829		
Minneapolis	127,561	78,827	(176,546)	(88,545)	(18,032)	(131,378)	-	(208,113)		
Richfield	15,293			-	2,983	(15,751)	-	2,525		
Robbinsdale	43,185			(2,982)	9,336	(44,477)	-	5,062		
St Anthony	2,677			(29)	342	(2,757)	-	232		
St Louis Park	13,570			(1,109)	2,179	(13,976)	-	664		
Wayzata	25,018			(110)	2,521	(25,767)	-	1,662		
	305,105	78,827	(176,546)	(93,560)	12,057	(314,236)	-	(188,353)	9,069,630	(0.02)
								(188,353)		

Model 3	Remove Transportation Aid Reduction	Add Back Mpls 3% Basic Revenue Reduction	Remove Integration \$\$ Specific To District	Remove Transition Allowance	Remove Pension Adjustment	Less 5% of Basic Ed Rev (Members Avg. Cross Subsidies % of Total Gen Ed Rev)	Referendum Dollars @ 90%	Impact Of Rate Change	Budget Supported By Tuition	Impact as % of Budget
Brooklyn Center	5,583			(306)	482	(5,750)	-	10		
Columbia Heights	10,037			-	1,869	(10,337)	(4,076)	(2,508)		
Eden Prairie	23,094			(479)	3,035	(23,785)	(10,984)	(9,119)		
Edina	16,213			-	1,827	(16,698)	(10,224)	(8,882)		
Hopkins	22,874			-	5,514	(23,559)	(15,938)	(11,109)		
Minneapolis	127,561	78,827	(176,546)	(88,545)	(18,032)	(131,378)	(88,398)	(296,511)		
Richfield	15,293			-	2,983	(15,751)	(7,731)	(5,206)		
Robbinsdale	43,185			(2,982)	9,336	(44,477)	(26,937)	(21,874)		
St Anthony	2,677			(29)	342	(2,757)	(952)	(720)		
St Louis Park	13,570			(1,109)	2,179	(13,976)	(9,708)	(9,044)		
Wayzata	25,018			(110)	2,521	(25,767)	(15,043)	(13,381)		
	305,105	78,827	(176,546)	(93,560)	12,057	(314,236)	(189,990)	(378,344)	9,069,630	(0.04)
								(378,344)		

Model 7	Remove Transportation Aid Reduction	Add Back Mpls 3% Basic Revenue Reduction	Remove Integration \$\$ Specific To District	Remove Transition Allowance	Remove Pension Adjustment	Less 5% of Basic Ed Rev (Members Avg. Cross Subsidies % of Total Gen Ed Rev)	Referendum Dollars @ 85%	Impact Of Rate Change	Budget Supported By Tuition	Impact as % of Budget
Brooklyn Center	5,583			(306)	482	-	-	5,760		
Columbia Heights	10,037			-	1,869	-	(6,114)	5,792		
Eden Prairie	23,094			(479)	3,035	-	(16,475)	9,175		
Edina	16,213			-	1,827	-	(15,335)	2,705		
Hopkins	22,874			-	5,514	-	(23,907)	4,481		
Minneapolis	127,561	78,827	(176,546)	(88,545)	(18,032)	-	(132,597)	(209,332)		
Richfield	15,293			-	2,983	-	(11,596)	6,680		
Robbinsdale	43,185			(2,982)	9,336	-	(40,405)	9,135		
St Anthony	2,677			(29)	342	-	(1,429)	1,560		
St Louis Park	13,570			(1,109)	2,179	-	(14,561)	79		
Wayzata	25,018			(110)	2,521	-	(22,564)	4,864		
	305,105	78,827	(176,546)	(93,560)	12,057	-	(284,985)	(159,102)	9,069,630	(0.02)
								(159,102)		



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

FROM: Jeff Priess, Executive Director of Business Services

DATE: June 3, 2013

RE: Preliminary Budget (2013-14)

DISCUSSION:

I have attached preliminary budget comparison information for all funds. The General/Transportation preliminary budget spends down fund balance by \$654,465 and projects a year-end balance of \$17.8 million. Revenue has been updated to include changes from the 2013 legislative session. I've also attached a listing of the budget adjustments that have been built into the 2013-14 preliminary expenditure budget.

QUESTIONS:

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

STRATEGIC PLAN:

Maximize Resources and Demonstrate Financial Accountability

**INDEPENDENT SCHOOL DISTRICT #281
ROBBINSDALE AREA SCHOOLS
BUDGET COMPARISON**

REVENUE BUDGET COMPARISON

Fund	Revised Budget 2012-2013	Proposed Budget 2013-2014	\$ Change	% Change
GENERAL /TRANSPORTATION	\$ 136,336,432	\$ 140,154,444	\$ 3,818,012	2.80%
CHILD NUTRITION	6,707,120	6,504,838	(202,282)	-3.02%
COMMUNITY SERVICES	8,189,890	7,955,554	(234,336)	-2.86%
CAPITAL EXPENDITURE	7,491,844	7,601,453	109,609	1.46%
BUILDING CONSTRUCTION	12,605,318	3,220,799	(9,384,519)	-74.45%
DEBT SERVICE	45,654,960	17,992,285	\$ (27,662,675)	-60.59%
TOTAL	\$ 216,985,564	\$ 183,429,373	\$ (33,556,191)	-15.46%

**INDEPENDENT SCHOOL DISTRICT #281
ROBBINSDALE AREA SCHOOLS
BUDGET COMPARISON**

EXPENDITURE BUDGET COMPARISON

Fund	Revised Budget 2012-2013	Proposed Budget 2013-2014	\$ Change	% Change
GENERAL/TRANSPORTATION	\$ 136,248,015	\$ 140,808,909	\$ 4,560,894	3.35%
CHILD NUTRITION	6,741,317	6,736,961	(4,356)	-0.06%
COMMUNITY SERVICES	8,100,361	8,028,903	(71,458)	-0.88%
CAPITAL EXPENDITURE	8,633,715	8,782,471	148,756	1.72%
BUILDING CONSTRUCTION	12,820,743	19,633,805	6,813,062	53.14%
DEBT SERVICE	53,275,409	18,137,856	\$ (35,137,553)	-65.95%
TOTAL	\$ 225,819,560	\$ 202,128,905	\$ (23,690,655)	-10.49%

**INDEPENDENT SCHOOL DISTRICT #281
ROBBINSDALE AREA SCHOOLS
BUDGET COMPARISON**

TOTAL FUND BALANCE COMPARISON

Fund	Revised Budget 2012-2013	Proposed Budget 2013-2014	\$ Change	% Change
GENERAL/TRANSPORTATION	\$ 18,470,378	\$ 17,815,913	\$ (654,465)	-3.54%
CHILD NUTRITION	1,710,328	1,478,205	(232,123)	-13.57%
COMMUNITY SERVICES	1,349,314	1,275,965	(73,349)	-5.44%
CAPITAL EXPENDITURE	2,344,583	1,163,565	(1,181,018)	-50.37%
BUILDING CONSTRUCTION	16,671,562	258,556	(16,413,006)	-98.45%
DEBT SERVICE	3,065,439	2,919,868	\$ (145,571)	-4.75%
TOTAL	<u>\$ 43,611,604</u>	<u>\$ 24,912,072</u>	<u>\$ (18,699,532)</u>	<u>-42.88%</u>

FY14 Budget Adjustments (General Fund)

BENEFITS/IMPACTS

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.
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)
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.
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 Development
AVID	Expansion of AVID program
Language Access Services	Enhance current level of services
Communications	Enhance District marketing efforts
Technology	Personalized Learning initiative (5th grade 1:1 device) Staff Training Technology Support staff
Elementary Art Specialists (3.0 FTE)	Provide additional Art instruction at the Elementary level
Transportation	Reduction of up to 7 Regular-to-and from transportation routes with efficiencies to current routing system.



TO: Members of the School Board

FROM: Aldo Sicoli, Superintendent

DATE: May 29, 2013

RE: Strategic Planning Update

DISCUSSION:

The first strategic planning Steering Committee meeting was facilitated by consultant Dr. Greg Vandal on May 9, 2013. Helen Bassett and Linda Johnson are the School Board representatives on the steering committee. Other steering committee members are Bruce Beidelman, Peter Eckhoff, Michael Favor, Ken Habel, Nichole Rens, Bob Ritchie, Lori Simon, Betty Tapias-Heinrich, and me.

Dr. Vandal reviewed the work completed to date. Michael, Lori, Greg and I had met to do some pre-planning. The School Board also received a report on the intent of the project and provided the authorization to begin. The role of Steering Committee members – to recruit a Planning Team, participate with that larger group, refine the work completed in the project, and develop a recommendation for action for the Board – was outlined.

Communications will flow back and forth between members of the Steering Committee and a Planning Team. Members of the Planning Team will engage individuals and groups from the community in targeted conversations. Information drawn from these conversations will be processed by the Planning Team and ultimately refined by the Steering Committee.

As the Steering Committee considered the overall planning objective, it agreed to utilize a three-meeting Planning Team model. At the first meeting, Planning Team members are expected to identify key issues to explore in extended community conversations. This session is targeted for late September or early October. At the second Planning Team meeting, information collected from community interactions, staff discussions, student engagement, and, perhaps, a district survey will be processed to determine the implications of this information on future planning. A third Planning Team meeting will attempt to frame a proposed course of action for the school district.

At each stage along the way, the Steering Committee will both plan for the Planning Team meetings and refine the work generated at each. The Steering Committee will also be responsible for identifying the persons who will comprise the Planning Team as well as for establishing the processes by which overall stakeholder input is gathered.

The Steering Committee then discussed other issues related to the project:

The group discussed how best to honor the previous plan and related work in the district. We considered how to strike a balance between bringing predetermined issues to the table and, at the same time, remaining open to new information and ideas. Through these discussions, we had a clearer understanding that the project is more one of Community Engagement targeted at the overall improvement of an already good organization than it is an attempt to build a strategic plan from scratch in order to set right an organization that is struggling.

The group agreed that it is imperative to include staff input in the process. We agreed that our definition of staff input must certainly include licensed and non-licensed employees.

The Steering Committee also agreed that we must include students in the process. We agreed that a broad cross section of students must also be engaged. A diversity of race and culture should be considered.

We discussed the best use of a survey and reviewed the requirement of a survey coming from the existing strategic plan. Arrangements are being made to develop and deploy a satisfaction survey. Following our discussion, we agreed that it might be best to hold on the development of the satisfaction survey and instead wrap a purposeful and well-timed survey around our planning initiative. We would like to process this further with the School Board.

Throughout the Steering Committee meeting, we discussed some possible issues expected to emerge in the community conversations and planning process. These included closing the achievement gap, securing culturally relevant learning experiences for students, training staff in best approaches to this cultural relevancy, and identifying the key aspects of a 21st Century education. These and other possible issues will be explored for inclusion in Planning Team deliberations at a later date.

The committee recognized that it will be important to clearly communicate the purpose and progress of the Community Engagement Initiative with both internal and external stakeholders all along the way. We want to give assurances that the district is not starting over with planning but rather taking the best elements of the current plan and program and moving those things to the next level, with the desire to focus on certain areas of the current plan.

The next Steering Committee meeting will be on June 19th. We intend to look at the Unified District Vision and meld that with our own resultant planning effort. We will begin the task of identifying the types of persons we intend to recruit for the Planning Team. We will also formalize the overall plan for the initiative.