

To: Members of the School Board

From: Dr. Michael J. Lovett
Superintendent of Schools

Date: May 17, 2010

A work-study session of the White Bear Lake Area School Board will be held on **Monday, May 24, 2010** at 5:30 p.m. in Room 201 at the District Center, 4855 Bloom Avenue, White Bear Lake, MN.

WORK-STUDY AGENDA

A. PROCEDURAL ITEMS

1. Call To Order
2. Roll Call

B. DISCUSSION ITEMS

1. Update on AWARE Program 5:30 p.m.
2. Update on On-Line Learning 5:50 p.m.
3. School Board/Superintendent Goals for 2009-10 6:10 p.m.
4. Budget Planning for 2010-11 6:45 p.m.
 - a) Proposed Budget Management and Efficiency Measures
 - b) Capital Budget Presentation

C. INFORMATION

1. Review of Information from NSBA Conference 7:15 p.m.

D. ADJOURNMENT 7:40 p.m.

AGENDA ITEM: Update on AWARE Program

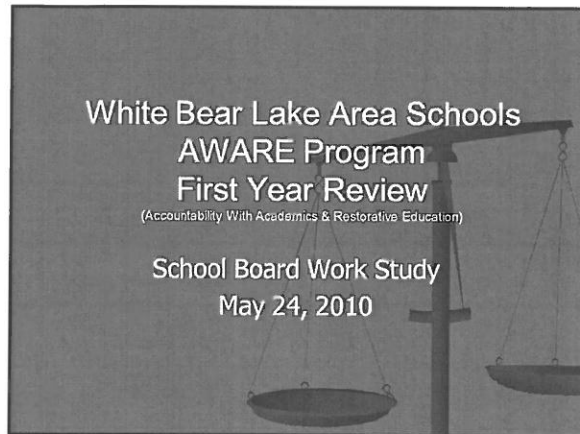
DATE: May 24, 2010

SUGGESTED DISPOSITION: Discussion Item

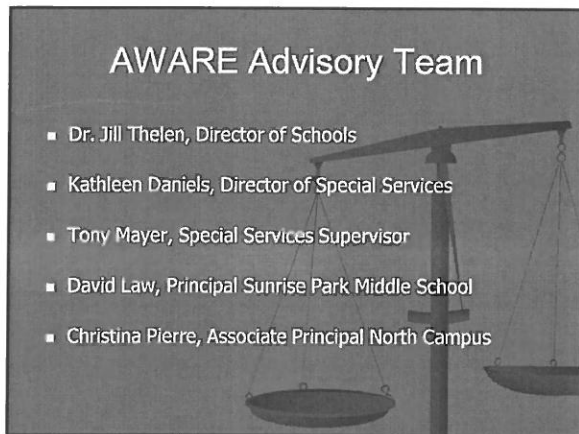
CONTACT PERSON(S): Kathleen Daniels, Director of Special Services
Tony Mayer, Supervisor for Special Services
David Law, Principal, Sunrise Park Middle School

BACKGROUND:

The purpose of the PowerPoint presentation is to review the first year of our “Accountability with Academics Restorative Education” (AWARE) program. A summary of program data, cost, and feedback is included.

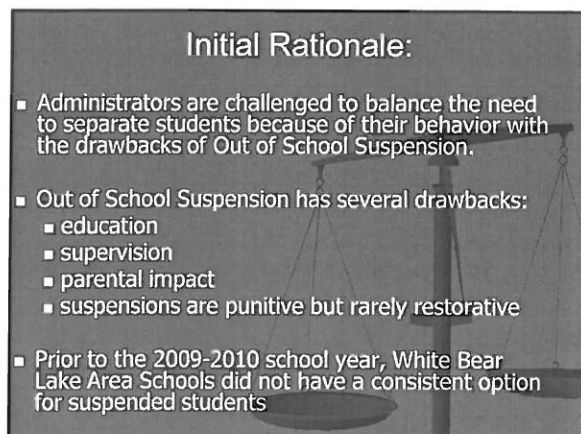


White Bear Lake Area Schools
AWARE Program
First Year Review
(Accountability With Academics & Restorative Education)
School Board Work Study
May 24, 2010



AWARE Advisory Team

- Dr. Jill Thelen, Director of Schools
- Kathleen Daniels, Director of Special Services
- Tony Mayer, Special Services Supervisor
- David Law, Principal Sunrise Park Middle School
- Christina Pierre, Associate Principal North Campus



Initial Rationale:

- Administrators are challenged to balance the need to separate students because of their behavior with the drawbacks of Out of School Suspension.
- Out of School Suspension has several drawbacks:
 - education
 - supervision
 - parental impact
 - suspensions are punitive but rarely restorative
- Prior to the 2009-2010 school year, White Bear Lake Area Schools did not have a consistent option for suspended students

AWARE Program

- Staff
- Students
- Parents are offered this choice after a disciplinary incident.

White Bear Lake Area Schools AWARE Use Data

(as of 5/01/10)

- 154 students placed
- 723 student days
- 6 long term placements (>10 days)
- 55 students were SPED (35 %)
- 21 students repeated in the program (13%)
- Average Length of Placement is 3.6 days (range truncated and does not include the placements of more than 10 days)

White Bear Lake Area Schools AWARE Comparative Cost Data

(as of 5/01/10)

- 154 students placed
- 723 total student days
- Total days of placement = $723 \times \$179$
(cost of YCAAP) = \$129,417
- 6 long term placements (>10 days)
- $6 \times \$13,500$ (Project Return) = \$78,500

White Bear Lake Area Schools AWARE Use Data

(as of 5/01/10)

■ Student feedback

- "I like the program a lot, it worked for me and made me learn from my mistake."
- "Good work environment, made me think of my mistakes."
- "It was great to get 1-1 work time with teachers"
- "I needed this a lot, it got me caught up and made me think."

White Bear Lake Area Schools AWARE Use Data

(as of 5/01/10)

■ Parent feedback

- "The 1-1 attention seems to be very beneficial."
- "Great Staff"
- "Keep doing what you're doing. I think this should be a mandatory program."
- "Keep up your good program; brought good reconciliation to the community."
- More than 95% of families have agreed to AWARE placement
- Parents request this option as they become aware of it.

White Bear Lake Area Schools AWARE Use Data

(as of 5/01/10)

■ School Principal feedback

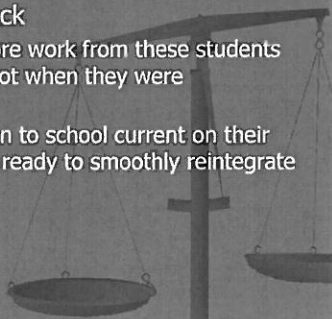
- "I can't imagine how we functioned without this support for so long."
- "These students get more time to process and learn from their behavior than they ever did in the past."
- "It is really nice to have a structured environment for these students after they have made bad decisions."

White Bear Lake Area Schools AWARE Use Data

(as of 5/01/10)

■ Teacher feedback

- "We get far more work from these students than we ever got when they were suspended."
- "Students return to school current on their academics and ready to smoothly reintegrate into class."



AWARE Cost Analysis			
2008-2009		2009-2010	
2 YCAPP Slots	\$120,000	1.0 Teacher	\$65,000
Project Return (6 Placements x 45 days each)	\$80,000	.5 Social Worker	\$32,000
		1.0 Paraprofessional	\$40,000
Home-based Placements	\$15,000	Home-based Placements	\$5,000
Total	\$215,000	Total	\$142,000
One Year Savings = \$73,000			

2009-2010 AWARE Cost Avoidance			
2009-2010 (Actual)		2009-2010 (Costs without AWARE)	
1.0 Teacher	\$65,000	723 Student Days at YCAPP	\$129,417
.5 Social Worker	\$32,000	6 Placements at Project Return	\$78,000
1.0 Paraprofessional	\$40,000	Average Home-based Placements prior to AWARE	\$15,000
Home-based Placements	\$5,000		
Total	\$142,000	Total	222,417
TOTAL COST AVOIDANCE = \$80,417			

AWARE Benefits

- Increased continuum of services to support students
- Serve more students
- Improve buildings' climate and culture
- Actual financial savings
- Significant cost avoidance

Recommendations

- Continue the AWARE program with the current design.
- Rationale:
 - Student Success
 - Financial Savings

Questions:



AGENDA ITEM: **UPDATE ON WHITE BEAR LAKE AREA
SCHOOLS ON-LINE LEARNING**

DATE: **MAY 24, 2010**

SUGGESTED DISPOSITION: **DISCUSSION ITEM**

CONTACT PERSON(S): **DR. JILL THELEN, DIRECTOR OF SCHOOLS
JULIA JILEK, DIRECTOR OF ALC
SCOTT MANNI, EDUCATOR**

BACKGROUND:

The purpose of the presentation on White Bear Lake Area Schools On-line Learning is to review our experiences during 2009-2010 with credit recovery and seventh hour option.

White Bear Lake Area Schools
On-line Learning



School Board

Work Study

May 24, 2010

UPDATE



AREA LEARNING CENTER



- Credit Recovery
- Independent Study
- MCA II Prep
- "Real Time" Remediation
- 7th Hour Option

"What the Numbers Say"



2009–2010 Summary
April, 2010

- Enrollment has increased 176% - 103 to 182 students
- Five students stay in district who would have gone elsewhere for on-line classes.

Credits Earned

7th Hour Option	28.00 credits
Credit Recovery	35.55 credits
Total	63.55 credits

Cost Analysis for 7th Hour Option

- 7th Hour Expenditure = \$ 4,592 (APEX)
- Staff Costs = \$ 1,935
- Revenue: Credit Recovery (Extended Year)

SOUTH CAMPUS



2010-2011

- There are 72 South Campus seniors who have enrolled in summer courses:
 - 11 Economics
 - 43 Health
 - 18 American Government
- There are 55 incoming juniors who are on a waiting list to take classes.

2010-2011



- Hybrid Model: APEX Contract and Teaching Staff
- Possible increase in number of seats
- Staffing - .2 FTE
- MDE Application for OLL (On-line Learning Option)

QUESTIONS?

AGENDA ITEM:	<u>School Board/Superintendent Goals for 2009-10</u>
DATE:	<u>May 24, 2010</u>
SUGGESTED DISPOSITION:	<u>Discussion Item</u>
CONTACT PERSON(S):	<u>Dr. Michael Lovett, Superintendent</u>

BACKGROUND:

We have provided an updated copy of the document which we have used over the course of the year. Updates since our April version are underlined.

In addition, we have provided a preliminary list of goals for next year.

White Bear Lake Area School District #624 School Board/Superintendent Goals 2009-2010

1. **Develop Measures of Student Success and a Plan for Accountability and Reporting**

Goal: Working with each school site and District programs, the administration will identify specific measures of student success. Each school site and District level programs will establish specific student success targets to meet for the 2009-10 school year, and will identify school- wide and program-wide strategies for reaching these goals.

Rationale: Student success is at the heart of the School District's mission and public accountability is essential. In addition, it is the proper role of the School Board to help establish those measures of success which reflect the priorities of the White Bear Lake Area Schools.

Evaluation: Strategies to implement this goal will be designed to be consistent with the District AYP plan, but will build beyond the AYP plan, identifying additional measures of success. During the year, each building principal and the leaders of District-wide programs will report to the Superintendent and School Board on goals, strategies, and progress. The results of site and District student achievement will be reported by August 30, 2010.

Status Update: In the fall of the 2009-2010 school year each school site identified specific building goals that align with the district goals. These district wide goals and areas of focus are established by the White Bear Lake Area School Board. Each building site has reviewed and analyzed the data evidence to establish building plans for the school year. The Building Improvement Plans serve as a "road map" to identify strategies and measures of progress in their efforts to advance student achievement.

Building Principals shared an update of the Building Improvement Plans at the January 25, 2010 work study session with their respective school board liaisons to address and discuss mid-year progress and evidence of measures of student success.

During February, students in grades 1-8 took the NWEA MAP (Measures of Academic Progress) test. This test provides a mid-year check on the progress of students. In addition, our Assessment Office correlated the MAP tests with the MAC-II test for each grade level, and sent valuable information to our schools on progress and needed interventions for students before MCA tests in April.

During May, 2010, each building will review all building data related to the building goals and building improvement plans. Building teams will review the information as part of their end of the year summary report. During summer and fall of 2010, buildings will review 2010 MCA results. The information will be analyzed to identify focus goals and 2010-11 building improvement plans to address student achievement.

2. Complete Phase 1 of Planning for Long Range Facility Needs

Goal: The long range facility use study is designed to develop a solution to address the needs of the District during the next five to ten years. Due to the magnitude of this project, it will be phased.

The **first phase**, to be completed during the 2009-10 school year, will address necessary changes in elementary attendance lines due to the opening of the District-wide International Baccalaureate elementary magnet program in the fall of 2010. This phase of the study will also look at logical minor adjustments in elementary boundaries and organizational structure that could aid in maintaining financial stability, thereby making more resources available for instructional programs.

Beyond phase 1, future initiatives could include:

- Exploring the need for changes in the number of District buildings; continued exploration of boundary issues and their impact on school populations; and potential changes to preK-12 grade configuration, following a more complete review of educational programming;
- Models to further develop innovative and competitive programs;
- Efficiencies in the utilization of space and facilities to aid in maintaining financial stability;
- Partnerships with other public and private entities for instructional, co-curricular, and recreational facilities; and
- Developing a transition plan which would assure a smooth transition from the current organizational model to the recommended model taking into account facility and programmatic needs.

Rationale: The White Bear Lake Area Schools are faced with demographic changes, including a shift of school-age population from the southern to the northern portion of the District, and after a decade of declining enrollment, a relatively high ratio of building space per student compared to other school districts. The broad nature of this study and the related timelines necessary for full implementation require a very thoughtful and methodical process, resulting in our plan for a phased study.

Evaluation: The District will develop methods and strategies of delivery that will maximize the resources that go into instructional programs, and emphasize efficiency in the number and operation of school sites. For the first phase, the administration will specifically address elementary boundary line adjustments required for the opening of the International Baccalaureate elementary program.

Status Update: Phase 1 completed. In January, 2010, the administration presented to the School Board recommended elementary attendance line changes due to the opening of the district-wide International Baccalaureate elementary magnet program.

The School Board approved the recommendation at its February 2010 regular meeting.

Phase II initiatives will be included in the strategic planning process related to Goal #5. However, the timeline that the District is planning to use may dovetail into a similar planning process that our intermediate district is doing. While they will be identifying long-term needs through their process, we will most likely be identifying options that they would be able to consider to meet their identified needs.

During May, we have discussed our planning timelines with other potential partners. We want to increase the likelihood that we can make our educational space decisions in a way and on a schedule that will result in other public or private non-profits able to buy or lease space we will not need.

3. Ongoing Financial Stewardship on Investments and Budget Management

Goal: Working closely with the District's Finance Advisory Committee, the Department of Education, and the District's auditor, consider improvements in policy, procedures, and protocols that will assure ongoing financial stewardship on investments and budget management.

Rationale: The District has established an excellent track record on financial management, as evidenced by nine consecutive years of state and federal recognition for accounting excellence and achieving an AA Bond Rating in 2008. Considering the financial challenges of state and federal government, and the proceeds bonds under District management, it is important for the District to consider what additional steps might be necessary to assure financial stewardship.

Evaluation: The District's ongoing financial stewardship on investments and budget management will be reviewed annually as part of the financial audit.

Status Update: The District's Finance Committee continues to meet on a quarterly basis with our OPEB investment advisors. The committee continues to analyze the data and recommendations of the advisors and make prudent investment decisions.

At the January, 2010 meeting of the School Board, the Board acted on a recommendation to approve the membership of the Finance Advisory Committee.

Administration presented the first of several financial updates to the School Board at the January, 2010 work-study session. Administration will continue working with the School Board throughout the spring to update its financial forecast using the most current data available from the state legislature and federal sources. Contract settlements for the 2009-2011 period have been completed and those results are being updated into the forecast.

The Finance Advisory Committee had its quarterly meeting with the Wells Fargo investment team on Tuesday, April 20. For its next quarterly meeting the committee will be presented with some scenarios showing how the latest financial forecast impacts the cash flow needs of the trust. This forecast update will include the impact of current legislative actions, the updated OPEB projections from the district's actuarial firm, and the revised assumptions that were used in preparing the forecast.

4. **Communications and Marketing Plan for the District**

Goal: The District will develop a strategic communications and marketing plan. The plan will serve as a base against which current and future communications and marketing projects and ideas will be analyzed.

Key goals for the plan will include:

- Most effectively telling the story about the excellence to be found in the White Bear Lake Area Schools;
- Understanding the various audiences to which the District is conveying messages; and
- Actively seeking and gauging public opinion about the District.

While the Communications Office will facilitate the plan, it will be created to align strongly with the overall objectives of the District. Therefore, input will be requested of members of the leadership team to ensure the plan is comprehensive in scope.

Rationale: The implementation of successful outreach initiatives is especially important in the current environment, as area school districts compete for students. A net gain in open enrollment numbers provides the District with financial benefits.

It is important for the District to understand perspectives of White Bear Lake area community members in order to remain a trusted steward of resources. Responsible stewardship is an important component in continued community support.

A long-range vision and plan about District communications will ensure resources are appropriately utilized. Additionally, it is beneficial to have such a plan to allow for prioritization of communications and marketing projects and activities.

Evaluation: Upon completion by June 2010, the communications and marketing plan will serve as a base against which current and future communications and marketing projects and ideas will be analyzed. The plan will be evaluated periodically to ensure it continues to be in alignment with the District's objectives.

Status Update: The School Board reviewed the marketing and communications plan process at the March 22, 2010 Work-Study meeting and publicly approved the plan at the School Board meeting on April 12. A Marketing Advisory Committee, with representatives from various constituent groups, met for the first time on May 3. The next meeting is scheduled for May 26. The strategic communications and marketing plan will be completed this summer.

5. Strategic Planning

Goal: By January of 2010, evaluate potential models for strategic planning for the White Bear Lake Area School District, and recommend a plan and a timeline for initiating strategic planning no earlier than the winter of 2010 and completing the initial planning stage by the fall of 2010.

Rationale: The School District is currently in a stable financial situation, but faces:

- The ramification of the state and federal economic downturn;
- Changing demographics, including the expansion in the northern portion of the School District;
- Improving student achievement, as measured by local, state, and national tests, but further opportunities to improve;
- Several key public-private partnerships, with opportunities for growth and refinement, and;
- A competitive market in which families have the opportunity to choose schools for their children.

Given these and other factors, comprehensive strategic planning will allow the District to establish priorities and align District resources with these priorities.

Evaluation: The District will initiate a strategic planning process by the winter of 2010 and provide a progress update to the School Board by June of 2010.

Status Update: During the fall of 2009, the superintendent began evaluating potential models for strategic planning by meeting with individuals and firms which coordinate or provide strategic planning support, and reviewing proposals for White Bear Lake Area Schools.

An update was made to the School Board at the February, 2010 School Board work-study session. The administration is still reviewing options, but is considering a late summer or early fall start to the process.

6. Operational Improvements

Goal: During the 2009-10 school year, the School District will follow through on operational improvements identified during the 2008-09 school year, including the following:

- Secondary Student Activities Audit
- Technology Audit
- Review of Elementary Program Enrichment and Options
- Development of Protocols for the Recruitment, Selection, and Orientation of Employees

Rationale: Each of these operational actions were identified during 2008-09 as needing attention and scheduled for study or implementation during 2009-10.

Evaluation: The **Secondary Student Activities audit** began in August, 2009, with the final report to the School Board on December, 2009. An update on implantation plans will be made at the February, 2010 work-study session.

A **Technology audit** was held during January, 2010, with a report to the School Board tentatively scheduled for March, 2010.

A review of **elementary program enrichment and options** will be initiated in 2009-10, as part of the strategic planning process.

Initial protocols for **recruitment, selection, and orientation of employees** will be completed by February, 2010, and implemented as part of hiring for the 2010-11 school year, and reported to the School Board at the February, 2010 work-study session.

Status Update: The **Secondary Student Activities audit** was completed this fall, and formally accepted by the School Board at their meeting of December 11, 2009; the Board had received an update in October and a preliminary report in November. Action on a new leadership model was taken at the March 8 School Board meeting. A comprehensive follow-up plan is scheduled for the April work-study session.

The **Technology audit** was held on January 22 and 21, 2010, when two members of the BLE firm visited the District, and interviewed staff and analyzed management and instructional technology use in the District. A follow-up action plan was presented at the April work-study session.

SUPERINTENDENT/SCHOOL BOARD GOALS FOR 2010-11

(Preliminary list of possible goals)

Categories

1. Embed **Measures of Student Success** into the District's Accountability Plan.
2. Complete Phase II of Planning for **Long Range Facility** needs.
3. Develop and Implement Plan for **Financial Stewardship and Stability**.
4. Implement **Communications and Marketing Plan** for the District.
5. Implement **Strategic Planning** for the District.
6. Specify Priority **Operational Improvements**.
 - a. Implement the 2009-10 Secondary Student Activities Audit.
 - b. Implement the Initial Year's Plan Based on the 2010 Technology Audit.
 - c. Review and Improve Protocols for Performance Appraisals for All Employees.

AGENDA ITEM: Proposed Budget Planning for 2010-11

DATE: May 24, 2010

SUGGESTED DISPOSITION: Discussion Item

CONTACT PERSON(S): Dr. Michael Lovett, Superintendent
Pete Willcoxon, Executive Director of
Business Services

BACKGROUND:

The administration will provide information regarding proposed budget planning for 2010-11. The presentation will have two parts, as follows:

- a) Proposed Budget Management and Efficiency Measures; and
- b) Capital Budget Presentation.



Budget Management & Efficiency Measures

Looking at 2010-2011 and beyond
May 10, 2010

Recent Instructional Accomplishments

- Foreign languages at middle schools.
- Six period day at high school.
- Reduced class sizes.
- Matoska International moving toward IB designation.
- Kindergarten class sizes lowest in over a decade.
- Innovative programs and partnerships.
- Additional college-level classes offered at high school.



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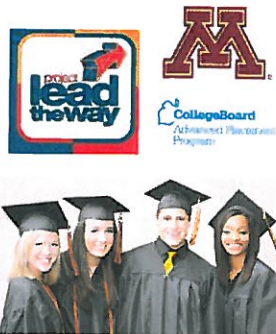
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Recent Facility Accomplishments



- Up-to-date pool facility for our girls swim team. Boys varsity swimming now a viable option.
- Boys and girls hockey teams have an improved facility for home games and practices.
- Auditorium upgrades at both North Campus and South Campus.
- District facility upgrades, including HVAC equipment and restrooms.

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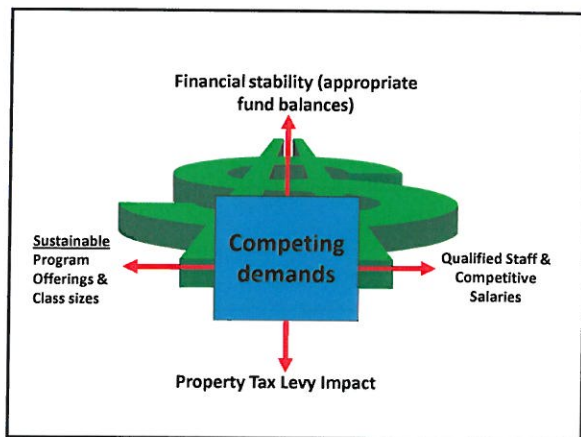


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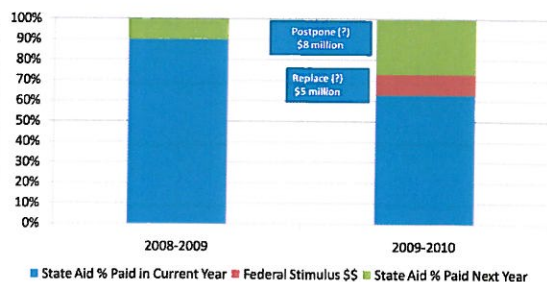
Status and future of school funding

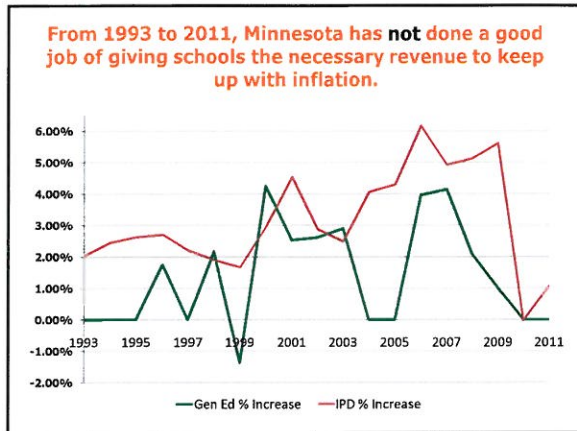
- While the current legislative session has ended, our financial future is still very unclear.
- Next session crafting the 2011-2013 state biennial budget.
 - State will then be facing a financial deficit exceeding \$5 billion.
 - Federal stimulus program, currently supplementing state aid, ending.
 - The \$1.9 billion (30% hold back) has no time table for payment.
- The governor and legislature used up accounting gimmicks.
- District faces levy renewal.

District continues to address budget management to sustain quality programs and assure ongoing efficiencies.



Why are we so concerned?

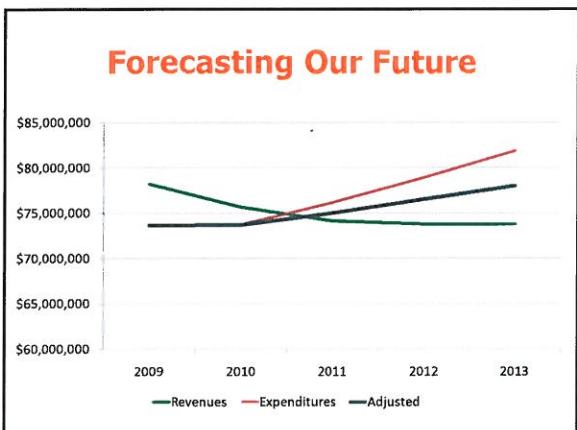




Forecasting Our Future

- How do the next three years look with current spending pattern?
- Currently we are getting 74% of general fund revenue directly into the classroom.
 - Ranked 1st when compared to neighboring districts, state average for districts with greater than 4,500 students.
 - Over the past three years, we have put a greater % of general fund revenue into classrooms than any neighboring districts.





What options should be analyzed?

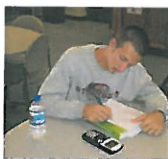
- What expenditure adjustments can be made while maintaining our percentage of dollars getting into the classroom:
 - 2nd most efficient in transportation cost per student among 916 districts.
 - At the average cost per student for building operational costs among our 916 districts.
 - Rank 6th in school level administration and 7th in district level administration compared to ten neighboring districts.



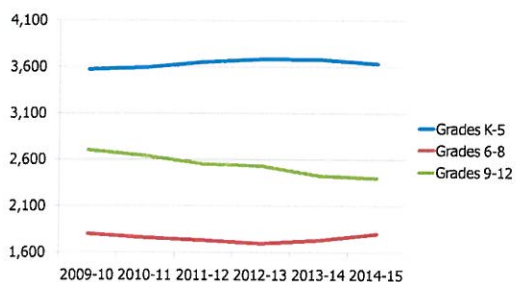
What options are being analyzed?

More efficient use of space

- As the strategic plan unfolds we should achieve better space utilization.
- Compared to our ten neighboring districts, we rank next to last in efficient use of space.
- Our high school campuses will experience lower enrollment over the next few years.



Enrollment Projections by Organizational Levels



What options are being analyzed?

More efficient use of energy

- Building Operations - determining whether greater energy efficiencies can be achieved.
- Transportation - exploring options in conjunction with a new 916 initiative.



Initiatives planned for 2010-11

Operational efficiencies – Administration

- District Administration
 - Reorganization of leadership and support with overall cost reduction.
 - Implementation of technology audit recommendations
- High School Administration
 - Reorganization of leadership and support with overall cost reduction.
 - Implementation of student activities audit recommendations



Initiatives planned for 2010-11

Operational efficiencies – Support Functions

- Human Resources
 - Enhanced Web-based application system
 - Web-based substitute calling and absentee reporting
- Special Services
 - Review and adjust staffing based on enrollment changes
- Evaluate all District support functions and costs
 - Improve efficiency
 - Reduce costs

What initiatives are already underway in 2009-10?



- Measures of student success
- Phase 1 of long range facility plan
- Ongoing financial stewardship
- District communications and marketing plan
- Strategic planning
- Operational improvements

Timeline

Step	Group	Date
Analyze 2009-10 staffing budget.	Cabinet	Feb. and March 2010
Review preliminary Goals for budget management with School Board	School Board	April 26, 2010
Review preliminary goals for budget management with principals	Principals	April 28, 2010
Identify strategies to address budget management goals for 2010-11	Cabinet Principals	May, 2010

Timeline

Step	Group	Date
Update preliminary goals for budget management	School Board	May 10, 2010
Review list of potential recommendations for 2010-11 with School board	School Board	May 24, 2010
Meet with staff and parent leaders to update them on recommendations for 2010-11	Staff members Parent Leaders	May and June, 2010
Recommendations for 2010-11 to the School Board for action	School Board	June 14, 2010

Budget Efficiency Measures

1. More efficient use of energy

- Building Operations – explore partnering to achieve greater energy efficiencies and revenue generating opportunities.
- Projected Impact:
 - To be determined during 2010-2011.
- Transportation – explore more efficient options for moving students, in conjunction with a new 916 initiative.
- Projected Impact:
 - Cost savings ... \$5,000 to \$10,000.

2. District Administration

- Reorganization of leadership and support.
- Implementation of technology audit recommendations.
- Projected Impact:
 - Savings to be determined after restructuring

3. High School Administration

- Reorganization of leadership and support with overall cost reduction.
- Implementation of student activities audit recommendations.
- Projected Impact:
 - Salary cost savings ... \$40,000
 - Reinvestment in student activities ... \$25,000
 - Net savings ... \$15,000

4. Human Resources

- Enhanced Web-based application system.
- Web-based substitute calling and absentee reporting.
- Projected Impact:
 - Cost savings ... \$20,000

5. Special Services

- Staffing adjusted for enrollment changes. Staffing ratios are unchanged.
- Projected Impact:
 - Cost Savings ... \$300,000
 - FTE reductions; 3.8 teaching positions, 3.0 paraprofessional positions.

6. Evaluate all District support functions and costs

- Improve efficiency and reduce costs.
- Projected Impact:
 - Cost savings ... \$330,000
 - FTE reductions 10

7. Finance

- Redesign of banking structure
- Projected Impact
 - Cost savings ... \$10,000

Capital Expenditure Fund Budget

2009-2010

2010-2011
Traditional

2010-2011
Change

Projected Revenue:

Operating Capital

\$ 2,008,000
\$ -

\$ 2,000,000
\$ -

\$ 2,000,000
\$ -

Referendum

\$ 905,000

\$ 930,000

\$ 930,000

Expenditures:

Technology:

Districtwide Computer Support Staff
Building Computer Support Staff
Other Costs
Current Software Licenses/Communications
Districtwide Technology Replacement Program

Total

Total

Total

\$ 583,800
\$ 109,760
\$ 30,000
\$ 386,000
\$ 175,000

\$ 612,990
\$ 114,150
\$ 30,000
\$ 401,000
\$ 350,000

\$ 612,990
\$ 114,150
\$ 30,000
\$ 401,000
\$ 565,860

\$ 583,800
\$ 109,760
\$ 30,000
\$ 34,000
\$ -

\$ 612,990
\$ 114,150
\$ 30,000
\$ 49,000
\$ -

\$ 612,990
\$ 114,150
\$ 30,000
\$ 49,000
\$ 166,860

Building/Site Needs:

Leasing (Copiers)
Maintenance Staff Salaries
Delivery Vehicle
Transportation Vehicle
Desk Replacement & Filing Cabinets
Building Furniture Orders (50% contribution)
Property Assessments
Grounds
Field Issues - Districtwide
Custodial Equipment
Buildings & Grounds
Community Services
Normandy Park remodeling (privacy issues)
Preschool program startup costs (Willow)
ECSE/ECFE furniture for Hugo move
Classroom rearrangement at Lincoln
Lunch Tables for South for 3 lunches

\$ 348,000
\$ 114,000
\$ -
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\$ -
\$ 20,000
\$ 65,000
\$ 30,000
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\$ 40,000
\$ 40,000
\$ 10,000
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\$ -
\$ 5,000

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\$ 114,000
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Instructional Program Needs:

Curricular Adoption
Textbook Additions/Replacements
New Course Adoptions
Technology Items related to new curriculum
Technology Improvements
Secondary Musical Instrument Replacement

\$ -
\$ 612,000
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\$ -
\$ 60,000
\$ 24,000

\$ 250,000
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K-5 Musical Instrument Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 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AGENDA ITEM: Review of Information from NSBA Conference

DATE: May 24, 2010

SUGGESTED DISPOSITION: Information Item

CONTACT PERSON(S): Dr. Michael Lovett, Superintendent
Cathy Storey, School Board Clerk
Lori Swanson, School Board Chair

BACKGROUND:

We will provide information of interest to the School Board from our attendance at the National School Boards Conference in Chicago.