



Amigos Unidos

Spanish Immersion Expansion Considerations

School Board Work Session
November 14, 2019

Curiosity Thrives Here

School Board Resolution (10/10/19)

The school board approved a motion to:

“Request the administration explore options and gather information for a possible expansion of the Amigos Unidos immersion program.

This should include an option to move the program to Oak Park Elementary and to provide transportation from all other elementary schools as well as determine whether it is feasible to expand this program by next fall.”



Assumptions:

- Minimize disruption of other programming
- Plan for total of 12 sections (two each for grades K-5) by 2022-2023
 - Financial assumptions based on all sections moving to Oak Park
 - Staffing assumptions based on standardized allocation models
- Transition program stays in Oak Park with current program times, in current space
- All costs based on current rates; no inflationary or contract increases included

Current Immersion Parent Survey says.....

- **63%** indicated location of Lake Elmo was important in decision to enroll
- **21%** would remain in program without transportation
- **51%** would remain in program if transportation were provided
- **41%** would remain if hours were adjusted to provide transportation
- **60%** live in the Lake Elmo boundary
- **34%** alternately enroll into the immersion program
- **6%** open enroll into the immersion program

*Survey invite sent 10/22/19;
160 survey respondents;
145 students enrolled K-2*

Estimated Staffing Costs

	Fall 2020 Estimated Cost Partial Implementation - Grades K-3 <i>(Two sections per grade - 8 teachers)</i>	Fall 2022 Estimated Cost Full Implementation - Grades K-5 <i>(Two sections per grade - 12 teachers)</i>
Custodial	\$107,440	\$139,893
Paraprofessional (Behavior, General, Sped)	\$197,482	\$276,222
Health Services (Para and Hlth Care Spec)	\$69,471	\$69,471
Clerical Support	\$93,707	\$93,707
Classroom Teachers	Assumes All Teachers Move	Assumes All Teachers Move
Special Ed Teachers	\$171,200	\$256,800
Specialists (Estim. at .8 Full Implement)	\$57,352	\$85,600
Principal/Instruct Coach/Student Advocate	\$332,806	\$332,806
TOTAL INCREASED COST ALL POSITIONS	\$1,029,457	\$1,254,498

Current Bell Times: *8:40 a.m. - 3:10 p.m.*

- Align with all district elementary schools.
- Need to add 8-10 buses
 - Estimated transportation cost increase of \$436,880 to \$546,100.
- NOTE: Driver shortage with current fleet.

51%
parents
would
remain

Adjusted Bell Times: *9:20 a.m. - 3:50 p.m.*

- Align with private/charter schools
- No need to add buses for 2020-2021, but time on current routes would be extended/redistributed.
 - Approximate cost increase of \$66,000.
- NOTE: Third tier has traditionally had longer ride times.

41%
parents
would
remain



Estimated Capital Expenditures at Oak Park

Technology - \$400,000

Playground resurfacing - \$350,000 (*some money in bond)

Media Center - \$120,000

Fire Marshal upgrades - \$100,000

Drop off areas - \$100,000

Hallway lockers - \$100,000

Site lighting - \$40,000

Staff relocation - \$35,000

Kitchen equipment - \$30,000

Cafeteria - \$20,000

Music - \$10,000

Nurse's office - \$5,000

Additional Improvements - (funding from LTFM)

Classroom upgrades - \$1,550,000

Convert steam heat to water - \$1,250,000

Domestic water replacement - \$600,000

Asbestos abatement - \$250,000

Soft costs of construction - \$150,000

Total Capital*
= \$1.31 million

Total LTFM
= \$3.8 million

Estimated Impact of Expansion to Budget

	Fall 2020 Estimated Cost Partial Implementation - Grades K-3 <i>(Two sections per grade - 8 teachers)</i>	Fall 2022 Estimated Cost Full Implementation - Grades K-5 <i>(Two sections per grade - 12 teachers)</i>
Staffing costs	\$1,029,457	\$1,254,498
Increase costs for operations for such things as utilities	\$30,000 - \$50,000	\$30,000 - \$50,000
Total Capital	\$1.31 million	0
Total LTFM	\$3.8 million	0
Transportation	\$66,000 to \$546,100	\$66,000 to \$546,100
TOTAL	\$2,435,458 - \$6,735,558	\$1,350,499 - \$1,850,599



Questions?
