

**INDEPENDENT SCHOOL
DISTRICT #624**



**SCHOOL BOARD
WORK SESSION
MEETING PACKET**

February 22, 2021

MISSION STATEMENT

The mission of the White Bear Lake Area School District, the community at the forefront of educational excellence, honoring our legacy and courageously building the future, is to ensure each student realizes their unique talents and abilities, and makes meaningful contributions with local and global impact through a vital system distinguished by:

- *Students who design and create their own future*
- *A culture that respects diverse people and ideas*
- *Safe, nurturing and inspiring environments*
- *Exceptional staff and families committed to student success*
- *Abundant and engaged community partners*

**INDEPENDENT SCHOOL DISTRICT NO. 624
WHITE BEAR LAKE, MN 55110**

To: Members of the School Board

From: Dr. Wayne A. Kazmierczak
Superintendent of Schools

Date: February 17, 2021

A work session of the White Bear Lake Area School Board will be held on **Monday, February 22, 2021**, at 5:30 p.m. via electronic conferencing under Minnesota Statute 13D.021. This meeting will be livestreamed and the recording will be posted on the website.

WORK SESSION AGENDA

A. PROCEDURAL ITEMS

1. Call to Order
2. Roll Call

B. DISCUSSION ITEMS

- | | |
|---|---------|
| 1. Building Assets Reducing Risks (BARR) Update | 5:35 pm |
| 2. Strategic Plan Update | 5:55 pm |
| 3. School Start Time Adjustments for 2021-2022 | 6:25 pm |
| 4. FY 2021-22 Budget Adjustments Update | 6:55 pm |

D. ADJOURNMENT

Times listed for each discussion item are estimated start times.

B. DISCUSSION ITEMS

AGENDA ITEM: **Building Assets Reducing Risks (BARR) Update**

MEETING DATE: **February 22, 2021**

SUGGESTED DISPOSITION: **Discussion Item**

CONTACT PERSON(S): **Dr. Alison Gillespie, Assistant Superintendent of Teaching and Learning**

BACKGROUND:

Ang Nelson, Principal, and Joe Held, Student Success Dean, will present an update on the Building Assets Reducing Risks (BARR) program at WBLAHS- North Campus.



BARR 2020-2021

Information and Semester 1 Data



Relationships & Data Matter
White Bear Lake North Campus



What is BARR?

BARR stands for
Building Assets, Reducing Risks.



BARR

Same Students. Same Teachers.

Better Results.

Broad Overview of 9th Grade Data

- 660 freshman currently attending WBL North Campus
 - Four BARR Teams
 - **Language Arts, Geography, and Physical Science**
- Things that are “new”
 - Student experience (social emotional learning, relationships)
 - Staff experience (communication and collaboration)



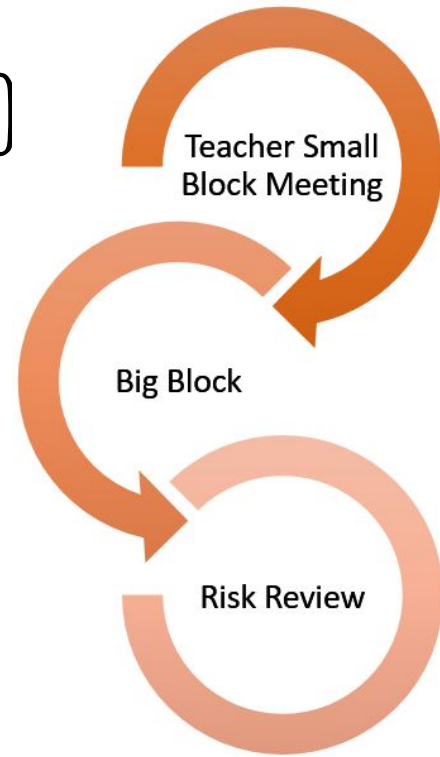
I-Time (asset building)

- A major component of the new freshman experience at WBL is implementing Social/Emotional Learning curriculum.
 - “Chance to take off your content hat and just *care* about kids”
- So, what might this look like?
 - Once a week, each Freshman engages in a lesson around any number of SEL concepts. For example:
 - Goal-setting
 - Leadership
 - Empathy/Community Building
 - Grief/Loss
 - Determining Strengths



BARR at North Campus (reducing risk)

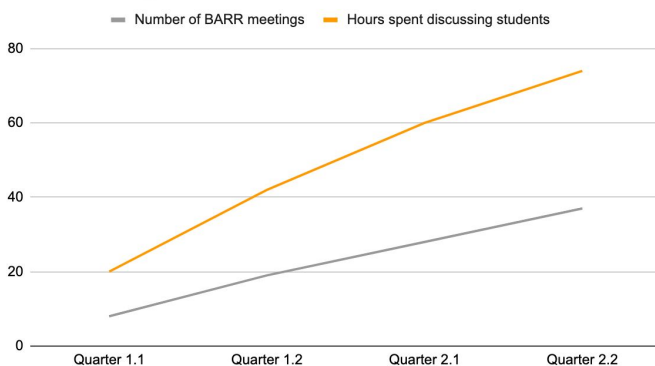
- BARR Programming: Three steps of intervention for 9th grade students:
 - Small Block Meeting
 - Big Block Meeting
 - Risk Review
- Goal is to triage and collaborate together with resources to intervene early and often before the student **has an academic or personal crisis**
 - Each student brought to Risk Review will have already been explicitly discussed by teachers, admin, and counselors.



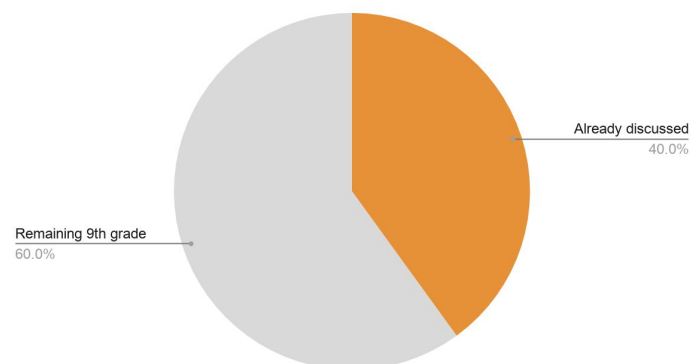
Semester 1 BARR

- **Important Numbers:**
 - 37 - Total Meetings in Small/Big Block
 - 74 - Hours spent specifically talking about 9th students
 - 272 - Different students discussed (40% of 9th grade)

BARR Meetings



Unique Students Discussed (semester 1)



Semester 1 BARR

- **Important Numbers:**

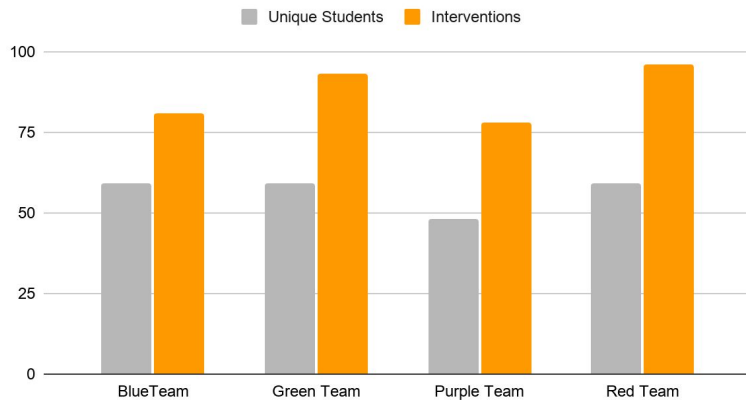
- 452 - Specific conversations/interventions

Structured Intervention/conversations

452

Fall of 2020 (with BARR)

Small Block Meetings



Our Amazing 9th grade BARR teachers



JOHN WEISBROD



CASSIDY WEGWERTH



JOSHUA LEHR



OMAR ALI



SARAH ATKINS



JEFFREY ENGELEN



MARK OLSON



MARK DOMSCHOT



HANNAH HENSLEY



CINDI SWENSON



JULEE ELLEFSEN



ALLISON MCCANN



ARTHUR CRUTCH



KATHERINE PECK



CHAD CONZEMIUS



KEITH STEADLAND

Biggest Takeaways from this semester

- We need to see the students as “whole students”
 - Understanding that barriers to learning exist and relationships matter most
 - Frequent, intentional, and accountable conversations about the strengths of students is key to success
 - Celebrate! The 9th grade has one of the highest passing rate in all grades 9-12.
-
- What questions might you have?
-

AGENDA ITEM: **Strategic Plan Update**

MEETING DATE: **February 22, 2021**

SUGGESTED DISPOSITION: **Discussion Item**

CONTACT PERSON(S): **Dr. Wayne Kazmierczak, Superintendent;**
Dr. Alison Gillespie, Assistant Superintendent of
Teaching and Learning

BACKGROUND:

Dr. Kazmierczak, Superintendent and Dr. Alison Gillespie, Assistant Superintendent of Teaching and Learning will provide an update on the Strategic Plan.

AGENDA ITEM: **School Start Time Adjustments for 2021-2022**
MEETING DATE: **February 22, 2021**
SUGGESTED DISPOSITION: **Discussion Item**
CONTACT PERSON(S): **Dr. Wayne Kazmierczak, Superintendent**

BACKGROUND:

Dr. Kazmierczak will present a proposal related to school start and dismissal times to be implemented in the fall of the 2021-2022 school year.

2021-2022 SCHOOL START AND DISMISSAL TIME RECOMMENDATION

A proposal related to school start and dismissal times to be implemented in the fall of the 2021-22 school year will be discussed with the School Board at the February 22, 2021 work session.

Several key factors are worth noting as this change is considered:

- The recommendation aligns with the District's Strategic Plan:
 - a. Strategy 2: We will provide expanding access to a broad range of opportunities for all students.
 - i. Specific Result 5a: Academic scheduling is critical to the social and emotional wellbeing of each student.
 1. Evaluate and revise start times of elementary, middle, and high schools using evidence based best practices.
- School start times emerged as a top priority through the Big Sleuth ideas competition from the 2018-19 school year. This idea (*Delaying Secondary School Start Times To Align With Research*) was one of more than 140 ideas voted on by school employees and was ultimately one of the top six vote-getters showing strong support amongst school staff for the concept.
- The proposed change aligns with research on adolescent sleep. There are many resources available to learn more about this topic, two of which are included here: the National Sleep Foundation (click [here](#)) and the National Center for Biotechnology Information (NCBI) (click [here](#)). As these and other resources delineate, delaying school start times for adolescents has shown many benefits including improved academic performance, reduced engagement in risky behaviors, and improved health. Later school start times positively correspond to improved attendance including fewer tardies, fewer disciplinary issues, reduced irritability, fewer symptoms of depression, and fewer motor vehicle crashes.
- The proposed change is consistent with a commitment the District made to the City of White Bear Lake and current WBLAHS - North Campus neighborhood residents to prioritize the mitigation of traffic impact. When current North Campus becomes the unified high school in the fall of 2024, the start time will need to be approximately 8:30 a.m. based on the results of the traffic study that was completed as part of the facilities planning process. An 8:30 a.m. start time allows the heaviest morning traffic to move through Highway 61 before the bulk of high school traffic begins.

- The proposed change would allow the District to run a more efficient, three-tiered transportation system, resulting in significant savings in operating costs. A three-tiered system utilizes the same buses to transport students at all three grade levels (elementary, middle school, and high school).

Previous, current and proposed start and dismissal times are included here:

Grade Level/School	Prior to 2020-21	2020-21 School Year (as of Feb. 2021)	2021-22 School Year (Proposed)
Elementary School Birch Lake, Hugo, Oneka, Otter Lake, Lakeaires, Lincoln, Vadnais Heights, Willow Lane	9:15am - 3:40pm	In-person: 9:15am - 2:40pm Distance: 9:00am - 2:40pm	7:45am - 2:15pm
Elementary School Matoska International	9:15am - 3:40pm	In-person: 9:15am - 2:40pm Distance: 9:00am - 2:40pm	8:30am - 3:00pm
Middle School Sunrise Park Middle School and Central Middle School	8:15am - 3:02pm	Hybrid 2.0: 8:05am - 2:00pm Distance: 8:20am - 1:50pm	9:15am - 4:00pm
High School White Bear Lake Area High School - North Campus	7:30am - 2:15pm	Hybrid 2.0: 7:30am - 1:15pm Distance: 8:20am - 1:50pm	8:25am - 3:10pm
High School White Bear Lake Area High School - South Campus	7:55am - 2:35pm	Hybrid 2.0: 8:20am - 1:50pm Distance: 8:20am - 1:50pm	8:45am - 3:30pm
High School Area Learning Center (ALC)	8:00am - 2:27pm	Hybrid 2.0: 8:20am - 1:50pm Distance: 8:20am - 1:50pm	8:40am - 3:25pm

AGENDA ITEM: **FY 2021-22 Budget Adjustments Update**

MEETING DATE: **February 22, 2021**

SUGGESTED DISPOSITION: **Discussion Item**

CONTACT PERSON(S): **Tim Wald, Assistant Superintendent of Finance and Operations;**
Andi Johnson, Director of Finance

BACKGROUND:

At the February 8, 2021 School Board meeting, the Board approved the revised FY 2020-21 budget and previewed the preliminary FY 2021-22 budget, which will require budget adjustments. An overview of the guiding principles and the budget adjustment process will be presented for discussion.

FY21-22 Budget Adjustments Overview

February 22, 2021
School Board Meeting

WHITE BEAR LAKE AREA SCHOOLS

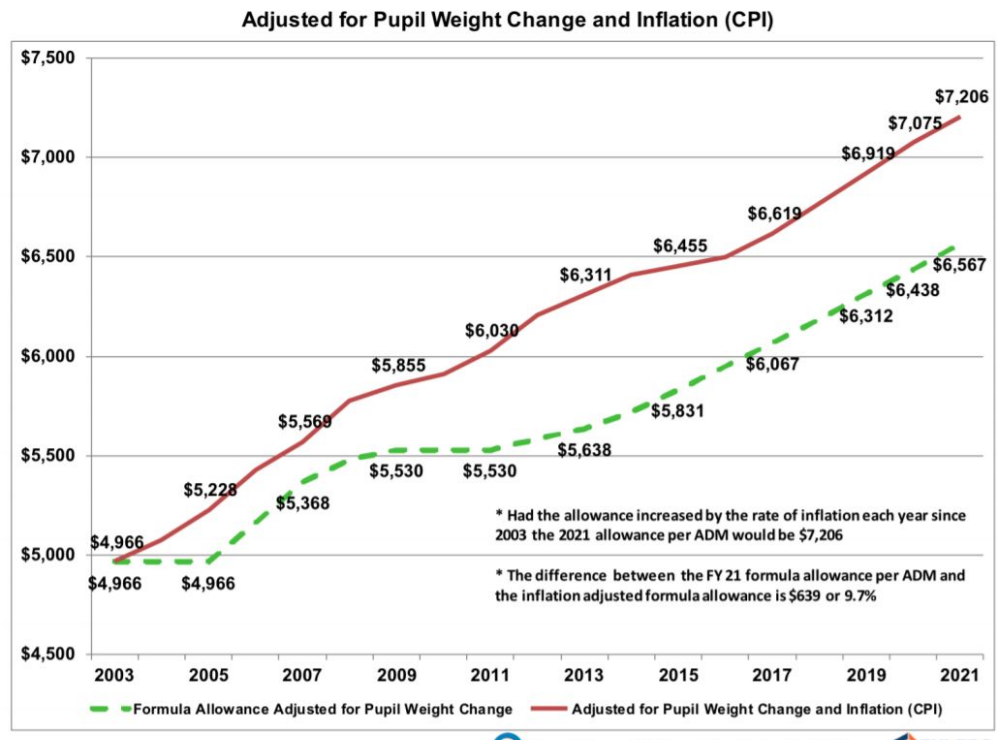


Why now?

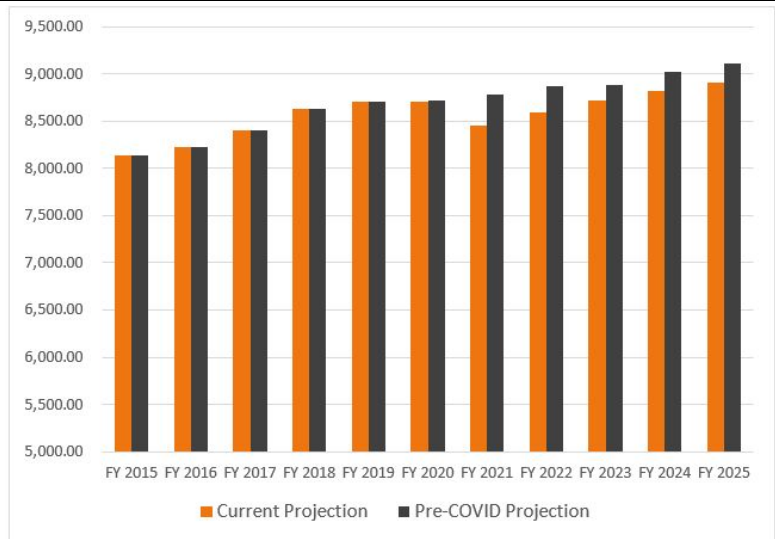
- Enrollment for the 2020-2021 school year is 325 below the budgeted enrollment projection. This is a pandemic impact experienced by districts across the state.
- Underfunded mandates--State and federal revenues are not adequate to meet mandated programming.
- Flexible delivery of learning models during the pandemic have required additional staffing beyond what was budgeted, increasing the gap between revenues and expenditures.
- The state has not historically funded education at a pace to cover modest cost of living increases.
- Fund Balance is projected to be below board fund balance policy limits.



General Education Formula Allowance, 2003-2021



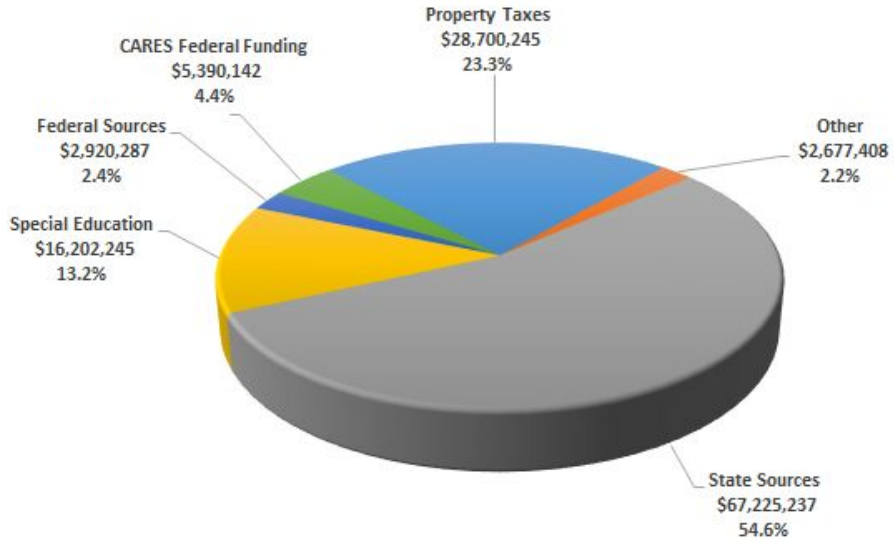
Enrollment Projection



	Actual FY 2015	Actual FY 2016	Actual FY 2017	Actual FY 2018	Actual FY 2019	Actual FY 2020	Projected FY 2021	Projected FY 2022	Projected FY 2023	Projected FY 2024	Projected FY 2025	
Current Projection	8,136.55	8,219.50	8,405.27	8,633.04	8,707.39	8,706.83	8,457.00	8,595.26	8,723.48	8,822.88	8,907.69	
Pre-COVID Projection	8,136.55	8,219.50	8,405.27	8,633.04	8,707.39	8,720.70	8,781.60	8,873.80	8,887.30	9,023.90	9,104.00	
Decrease in Enrollment Projection							(13.87)	(324.60)	(278.54)	(163.82)	(201.02)	(196.31)

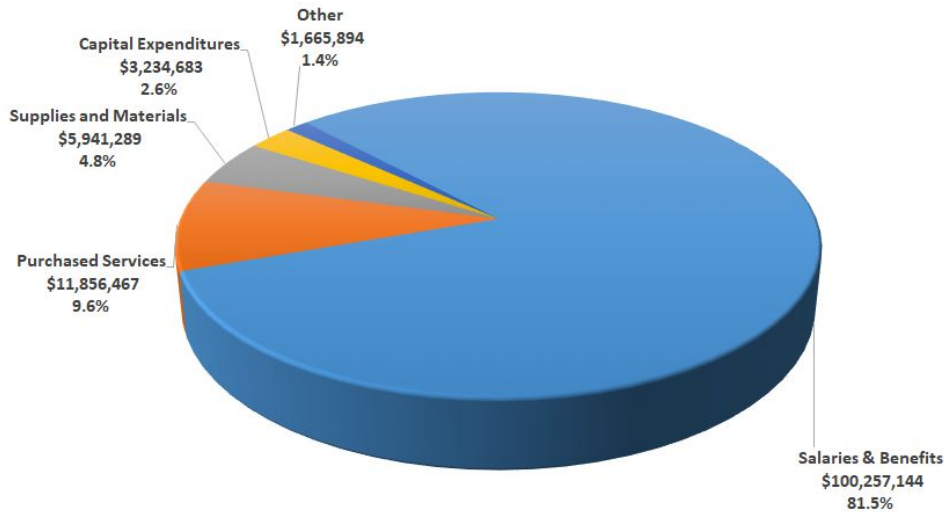
Where do our funds come from?

General Fund Revenue by Source
 FY2020-2021 Revised Budget: \$123,115,564



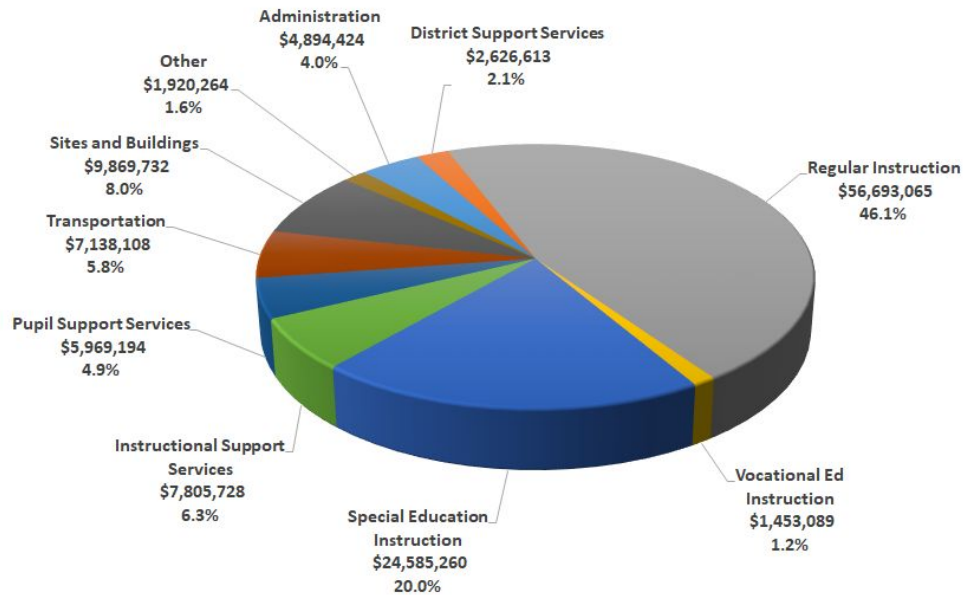
How are our funds spent?

General Fund Expenditures by Object
 FY2020-2021 Revised Budget: \$122,955,477



How are our funds spent?

**General Fund Expenditures by Program
FY2020-2021 Revised Budget: \$122,955,477**



Budget Projection Summary

General Fund Projection - Without Budget Adjustments				
	FY21 Revised Budget	FY22 Preliminary Budget	FY23 Preliminary Budget	FY24 Preliminary Budget
Projected Revenues	123,115,564	122,066,477	125,524,885	127,996,436
Projected Expenditures	122,955,477	128,942,532	127,917,238	128,253,811
Net Increase/(Decrease) in Fund Balance	160,087	(6,876,055)	(2,392,353)	(257,375)

Fund Balance Policy				
School board policy 714 sets the district's general fund unassigned fund balance as a percent of total expenditures goal at 12.5%-16.7% , or 6-8 weeks of operations.				
At the end of FY20, the unassigned fund balance as a percent of total expenditures was 6.2% , which covers just 3 weeks of operations.				

Budget Adjustment Scenario A (presented to school board on 1/25/2021) - Target nominal growth in fund balance each year:				
	FY21 Revised Budget	FY22 Preliminary Budget	FY23 Preliminary Budget	FY24 Preliminary Budget
Total Budget Adjustments	-	4,000,000	2,600,000	500,000
Unassigned fund balance as a % of total expenditures	6.0%	6.0%	6.2%	6.2%
Projected Revenues	123,115,564	122,066,477	125,524,885	127,996,436
Projected Expenditures	122,955,477	124,942,532	125,317,238	127,753,811
Net Increase/(Decrease) in Fund Balance	160,087	(2,876,055)	207,647	242,625

Budget Adjustment Scenario B (presented to school board on 2/8/2021) - Target 1% growth in fund balance each year:				
	FY21 Revised Budget	FY22 Preliminary Budget	FY23 Preliminary Budget	FY24 Preliminary Budget
Total Budget Adjustments	-	4,000,000	3,600,000	650,000
Unassigned fund balance as a % of total expenditures	6.0%	6.0%	7.0%	8.0%
Projected Revenues	123,115,564	122,066,477	125,524,885	127,996,436
Projected Expenditures	122,955,477	124,942,532	124,317,238	126,603,811
Net Increase/(Decrease) in Fund Balance	160,087	(2,876,055)	1,207,647	1,392,625

Budget Adjustment Guiding Principles

- Our highest priority will be to minimize the impact on the classroom.
- We will remain committed to our Equity Commitment.
- Adjustments will be sustainable.
- Attrition (retirements, resignations, etc.) will factor into to the reduction of expenditures.
- Staff across the District are encouraged to share ideas of how to decrease spending and increase revenue.
- A budget adjustment committee made up of district and building administrators will review proposals and make adjustment recommendations.
- Adjustments for FY21-22 are projected to equal \$4 million.

Next Steps

- January 27-February 12 - Budget presentations at staff meetings
- Principal/Supervisor meetings with building/departments leadership
- February 8 - School Board Approved FY2020-2021 Revised Budget
- February 18 - Principal/Supervisor submits budget adjustment feedback
- **February 22-23 - Budget Recommendation Work Team and Cabinet review**
- **February 24 - Executive Finance Committee review**
- **March 1 - Preliminary Budget adjustment proposals presented to school board**
- **March 22 - Budget adjustments approved by school board**