

Galtier as a Viable School

| Grade | School Year 2015-16 | | | School Year 2016-17 | | School Year 2017-18 | |
|--------------|-------------------------------------|--------------------|----------|--|---------------------------------|--------------------------|----------|
| | Enrollment Projections | Current Enrollment | Sections | Enrollment Projections | Sections | Enrollment Projections | Sections |
| KG | 44 | 34 | 18, 16 | 33 | 18, 16 | ? | |
| 1 | 41 | 44 | 22, 22 | 25 | 22 | ? | |
| 2 | 24 | 25 | 25 | 32 | 25 | ? | |
| 3 | 24 | 23 | 23 | 21 | 21 (2/3 split) 11 2nd/10 3rd | ? | |
| 4 | 29 | 21 | 21 | 17 | 21 (3/4 split) 11 3rd/10 4th | ? | |
| 5 | 12 | 11 | 11 | 16 | 23 (4/5 split) 7 4th/16 5th | ? | |
| Total | 174 | 158 | | 144 | | ? | |
| | Total sections: 8 classrooms | | | Total sections: 7 classrooms (3 split classrooms) | | Total sections: ? | |

The projected enrollment from current school year (SY 2015-16) into next year (SY 2016-17) shows a decrease of (-30 students)

It is too difficult to predict future enrollment based on historical retention rates, other competitive options and uncertain levels of staffing/support.

INVESTMENTS NEEDED:

ELIMINATING GRADE LEVEL SPLITS

Given the reduction of enrollment and focus on recruiting new families to Galtier, is having classroom splits in 40% of classrooms a design that will increase enrollment?

Mitigation: Subsidize the school and provide another classroom teacher and needed prep (Approx 1.2 FTE).

Estimated Cost: \$116,000

RECRUITING FAMILIES, MARKETING AND ENGAGEMENT

Given the work ahead to educate and engage parents and community, a parent educator could be provided to support the work at Galtier.

Mitigation: A full-time Parent Educator/Family Liaison and money for marketing and recruitment materials

Estimated Cost: \$106,000 + \$20,000 for supplies

TECHNOLOGY & PERSONALIZED LEARNING

Given the stated priority around technology and personalized learning, a Technology Specialist could be provided to support the work at Galtier.

Mitigation: Providing the site with either a half-time or full-time Technology Integration Specialist.

Estimated Cost: Full time - \$96,000; Half Time - \$48,000

ITEMS TO CONSIDER:

CLASS SIZE

Galtier has historically experienced small class sizes due to low enrollment. An expectation of continued small class sizes may exist, and if so, those classrooms would need to be subsidized.

Mitigation: This could be resolved by providing the site with another classroom teacher and associated prep time to keep the class sizes small.

Estimated Cost: \$96,000 per licensed teacher

TRANSPORTATION & CITY WIDE ACCESS

To increase the enrollment at Galtier and make it a city-wide option for families, what transportation would need to be added to accommodate this?

Mitigation: To change Galtier to a districtwide program, we would need approximately 9 routes. Of these 9 routes, 4 could be incorporated into our current route structure and SPPS would need to add 5 more complete routes.

Estimated Cost: \$315,000

2016-17 Total School Budget: \$1,259,119*

Investment needs:
 Eliminating grade level splits = \$116,000
 Engagement, Marketing & Recruitment = \$126,000
 Technology & Personalized Learning = \$48,000
 Teacher(s) = \$96,000+
 Transportation = \$315,000

Total: \$1,960,119+

*see other side for details

School Comparison

Hamline Elementary

| | |
|--------------------------|------------|
| Enrollment Total: | 309 |
| Pre-K | 40 |
| K-5 | 269 |

| | |
|----------------------|------------|
| Poverty Level | 85% |
|----------------------|------------|

Total Budget: \$1,999,257

| | |
|---------------------|-----------|
| General Fund | \$945,136 |
| Comp Ed | \$507,178 |
| Title One | \$160,770 |
| Other (Ref & Integ) | \$386,173 |

Staffing: FTEs

| | |
|--------------------|-------|
| Principal | 0.50 |
| Clerks | 0.50 |
| Classroom Sections | 12.00 |

Specialists:

| | |
|-----------------|------|
| Art Teacher | 1.00 |
| Phy Ed Teacher | 1.00 |
| Science Teacher | 1.00 |

Other:

| | |
|--------------------------|------|
| Assistant Principal | 1.00 |
| Counselor | 1.00 |
| EA - PBIS | 0.94 |
| Nurse | 0.80 |
| Social Worker | 0.80 |
| TA - Classroom | 0.75 |
| Tech Integration Teacher | 1.00 |

Total FTEs 22.29

Notes:

1. Hamline is co-located with Jie Ming Mandarin Immersion Academy and therefore are able to capitalize on some shared staffing opportunities (e.g. Principal, clerk, etc.) and receive more district support (e.g. nursing services). Jie Ming will move to its new location for the 2017-18 school year.
2. Additional staffing from SPED and MLL are not included.

Galtier Elementary

| | |
|--------------------------|------------|
| Enrollment Total: | 204 |
| Pre-K | 60 |
| K-5 | 144 |

| | |
|----------------------|------------|
| Poverty Level | 88% |
|----------------------|------------|

Total Budget: \$1,259,119

| | |
|---------------------|-----------|
| General Fund | \$725,704 |
| Comp Ed | \$291,750 |
| Title One | \$96,462 |
| Other (Ref & Integ) | \$145,203 |

Staffing: FTEs

| | |
|--------------------|------|
| Principal | 1.00 |
| Clerks | 1.00 |
| Classroom Sections | 7.00 |

Specialists:

| | |
|-----------------|------|
| Music Teacher | 0.50 |
| Phy Ed Teacher | 0.50 |
| Science Teacher | 1.00 |

Other:

| | |
|----------------------------|------|
| EA - PBIS | 0.94 |
| ELL Teacher (supplemental) | 0.50 |
| Nurse | 0.20 |
| EA - Wellness Liaison | 0.56 |
| Social Worker | 0.10 |
| TA - Classroom | 0.75 |
| TA - Library | 0.38 |

Total FTEs 13.67

Notes:

1. Galtier is a Priority School and receives an additional 1.0 FTE to support job embedded professional development.
2. Additional staffing from SPED and MLL are not included.

Four Seasons Elementary

| | |
|--------------------------|------------|
| Enrollment Total: | 500 |
| Pre-K | 40 |
| K-5 | 460 |

| | |
|----------------------|------------|
| Poverty Level | 83% |
|----------------------|------------|

Total Budget: \$3,131,054

| | |
|---------------------|-------------|
| General Fund | \$1,550,176 |
| Comp Ed | \$896,746 |
| Title One | \$249,543 |
| Other (Ref & Integ) | \$434,589 |

Staffing: FTEs

| | |
|--------------------|-------|
| Principal | 1.00 |
| Clerks | 1.63 |
| Classroom Sections | 18.00 |

Specialists:

| | |
|-----------------|------|
| Art Teacher | 0.90 |
| Dance Teacher | 1.00 |
| Music Teacher | 1.00 |
| Science Teacher | 0.75 |
| Science Teacher | 0.75 |
| Theater Teacher | 1.00 |

Other:

| | |
|--------------------------|------|
| Academic Intervention | 1.00 |
| Counselor | 1.00 |
| EA - Cultural Specialist | 0.50 |
| EA - Library | 0.75 |
| EA - Parent Involvement | 0.50 |
| EA - PBIS | 1.00 |
| Nurse | 1.00 |
| Reading Specialist | 1.00 |
| Social Worker | 1.00 |
| TA - Classroom | 3.00 |

Total FTEs 36.78

Notes:

1. Additional staffing from SPED and MLL are not included.
2. Districtwide magnet school

