

**INDEPENDENT SCHOOL
DISTRICT #624**



**WORK-STUDY
AGENDA**

January 28, 2013

To: Members of the School Board

From: Dr. Michael J. Lovett
Superintendent of Schools

Date: January 15, 2013

A work-study session of the White Bear Lake Area School Board will be held on **Monday, January 28, 2013** 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 ITEM

1. School Board and Superintendent Goals and Strategic Plan Updates
 - a. I.1 – Progress Update 5:30 p.m.
All students will achieve grade level in reading, writing and math by grade 4 and maintain grade level proficiency throughout their tenure in White Bear Lake Schools.
2. Preliminary Financial Forecast 6:30 p.m.
3. Technology Audit Presentation 7:00 p.m.
4. Proposed School Calendars for 2013-14 and 2014-15 7:30 p.m.
5. *Preview of Negotiations for 2013-15 7:45 p.m.

C. ADJOURNMENT 8:00 p.m.

*This portion of the meeting may be closed to consider strategy for labor negotiations, including negotiation strategies or developments or discussion and review of labor negotiation proposals, conducted pursuant to Minnesota Statutes 179.A.01 to 179.A.25.

AGENDA ITEM: **Action on School Board/Superintendent Goals and Strategic Plan Priorities for 2012-13**

MEETING DATE: **January 28, 2013**

SUGGESTED DISPOSITION: **Discussion Item**

CONTACT PERSON: **Dr. Michael Lovett, Superintendent**

Background:

Each year the School Board reviews goals for the year both from the District's Strategic Plan and other operational goals identified by the administration and School Board. Beginning with 2011-12 the largest number of goals were drawn directly from the District's Strategic Plan, with the addition of goals on finance, communications and marketing, and a small number of operational goals.

For 2012-13, the strategic priorities were drawn from recommendations of the 30 member Strategic Planning Team and provided to the School Board this past spring. The School Board reviewed both the Strategic Plan priorities and other potential School Board/Superintendent goals at their retreat on July 9, 2012, and the list of goals included with this agenda are those emerging from that School Board retreat. The goals were on the August School Board meeting and work-study session and were approved at the September 10 School Board Meeting. They have been updated in November and are being updated in January.

Status updates are shown in bold and underlined.

Goal 1: Strategic Planning Priorities for 2012-13

Strategy I: We will develop a comprehensive understanding of our students' needs and interests to ensure students are challenged and excelling academically.

- I.4. The District will build upon the International Baccalaureate (IB) offering already in place at Matoska by implementing the IB Middle Years Program.

The Board approved application for Middle Level IB in March, 2012.

Other Information on Strategy I

During the 2011-12 school year, the District gave priority to two sections under Strategy I as follows:

- I.1 All students will achieve grade level in reading, writing and math by grade 4 and maintain grade level proficiency throughout their tenure in White Bear Lake Schools; and*

The principals will be presenting school data at the January 28 School Board work-study session.

I.2 All students will have an ongoing plan for post-secondary readiness that will be monitored from grades 6 through 12 and all students will have the academic skills to be successful in a post-secondary institution.

Both of these objectives were addressed initially in 2011-12, and now have been embedded into the work plans of the administration and staff. The District will be reporting on both of these during the course of the year. Thus, while the objectives have not been fully achieved, the strategies are in place to achieve them and metrics developed to regularly report to the School Board.

Status: Updates on Objective 1.1 were provided at the September School Board meeting; Objective 1.2 at the November School Board meeting; and Objective 1.4 at the September work-study and October School Board meeting.

Strategy II: We will create and implement a plan for global experiences and relationships to further understand world connections.

II.6 Middle school level students will develop global understanding and competitiveness through expanded and developed International Baccalaureate programming.
(This objective is consistent with 1.4 and will be combined.)

Other Information on Strategy II

During the 2011-12 school year, two objectives were addressed as priorities,

II.1 All students will expand their global perspective through the study of world language and culture at the elementary schools; and

II.2 Secondary students will develop global understanding and competitiveness through expanded world language opportunities at the secondary level.

During 2012-13, these objectives will continue to be developed and reported to the School Board. Phase 2 of the elementary world language program will be developed and reported to the School Board.

Status: An update on Objective II.6 was provided at the September work-study session and October School Board meeting; updates on Objective II.1 were provided at the August work-study session, with preliminary recommendations presented in November.

School Board approval of phase 2 of the elementary world language program was received in December, 2012.

Strategy III: We will ensure our facilities support our district's mission and objectives.

III. 1. The District will ensure that inside and outside large group spaces are comparable to conference schools.

A process is currently under development with a report scheduled to be delivered to the School Board later this school year.

The District, in partnership with its municipalities and various athletics associations has begun a review process for this space issues across the District.

- III. 2. At an additional three elementary schools, the District will provide a gym with a performing arts area separate from the cafeteria.

Matoska International IB World School plans have been submitted to MDE for review and comment. The project timeline is to award bids this winter and start the addition in early spring. The remaining two elementary schools, Willow Lane and Lakeaires, are in the design stage with the timeline to award bids this spring.

Administration has submitted information for the Lakeaires and Willow Lane projects to the MDE for review and comment and is awaiting their response. Bids will be opened for the Matoska project later this month with award recommendations going to the February School Board meeting.

- III. 4. The District will ensure that square footage to accommodate student population and program activities are equitable for all buildings.

A small committee has begun looking at options to help address this issue.

- III. 6. Each district facility will have an HVAC system that provides optimum air quality throughout the district.

By the end of the 2013 construction season all elementary buildings with the exception of Otter Lake will have HVAC system upgrades that include air conditioning. Otter Lake Elementary has an estimated cost of \$1.3 million to upgrade to air conditioning; this cost is not currently budgeted.

Secondary buildings have certain areas that are air conditioned; however, the cost associated with having the remaining parts of the buildings air conditioned will require major funding; this is not part of our current budget.

- III. 8. The District will ensure that all schools provide secure entrances.

All secondary schools have either a secure entrance design or have attendants who monitor the main door throughout the student day. Three elementary schools, Matoska, Willow Lane and Lakeaires, will have this addressed during their construction projects during the summer of 2013.

Administration has submitted information for the Lakeaires and Willow Lane projects to the MDE for review and comment and is awaiting their response. Bids will be opened for the Matoska project later this month with award recommendations going to the February School Board meeting.

- III.10. The District will ensure that elementary class sizes are balanced across the district.

A small committee has begun looking at options to help address this issue.

- III.11. Secondary facilities will be evaluated and recommendations will be made that improve programs and reduce transitions, including a cost benefit analysis of a single campus high school.

Status: On III. 2 – Action in accord with State Department requirements were taken at the November meeting.

Strategy IV: We will create a district-wide culture that inspires innovation, a passion for learning, and confidence to pursue dreams.

- IV.11. Every classroom will have equitable access to a core set of effective, innovative, and well supported technology.

- IV.13. The District will establish a learning management system to support the development and management of online coursework to allow web-based learning for staff and students.

Schoology use is progressing right on track with the Strategic Plan. Approximately 50% of our staff members are currently using Schoology. Many teachers attended elective Schoology courses this summer and during workshop week that provided the necessary tools to improve digital presence on Schoology as well as the pedagogical best practices to improve student engagement and achievement and to promote greater collaboration among colleagues.

Schoology will remain a focus this year as we work toward getting every teacher in the district online through 1-1 Instructional Technology Coach sessions, professional development, and a special Schoology course for teachers that will model online/hybrid learning while teaching staff how to create a robust Schoology presence.

As Schoology use grows, we are seeing more online collaboration among colleagues. The newly developed Public Resources coupled with new features that increase teacher efficiency and student interactivity will continue to make Schoology even more valuable as we fulfill our mission of being a leader in innovative education.

- IV.14. A policy will be developed and presented for board approval that leverages students' access to mobile technology and use of that technology in the classroom.

- IV.15. Instructional technology will be available for use by students beyond the traditional school day/year.

Status: A technology report will be made at the November work-study session. **As part of this objective, we will report to the School Board on the Technology Audit at the January, 2013 work-study session.**

Strategy V: We will build a network of partnerships to provide personal and educational growth and service opportunities for students.

- V. 1. The District will implement a process that will provide a consistent method to initiate and maintain community partnerships.
- V. 2. A comprehensive needs assessment will be developed and administered at every WBL school in order to provide direction to future partnerships.
- V. 3. The District will create a process which aligns a partner with a compelling need or promising vision.
- V. 5. The District will communicate information related to partnerships using a variety of resources.

Status: A presentation of preliminary district protocols and policies was presented at the October work-study session.

Strategy VI: We will foster connections with and among students and staff members to ensure all feel valued, supported and understood; and we will establish an environment that cultivates understanding and respect for differences among people.

- VI. 3. During curriculum review cycles in all areas, the District will identify best practices that promote and enhance multi-cultural understanding.
- VI. 5. The District will provide programming that will continue to create an environment of understanding similarities and differences among students, staff, administration, community members, and parents.

Other Information on Strategy VI

During the 2011-12 school year, four objectives were addressed as priorities,

- VI. 1. *The District will adopt a comprehensive bullying prevention, intervention and support program for students and staff that promotes a safe, civil and inclusive climate and is implemented in each building, program and service.*

Status: A presentation was made during the Board work study session on September 23, 2012 on the recommendation from the committee on the proposed Bullying Prevention curriculums. The School Board acted on curriculum adoption during the October 8, 2012 School Board meeting . The curriculum has been purchased and is being implemented during the 2012-13 school year.

- VI. 2. *The District will increase the number of faculty and staff from culturally diverse communities to more closely reflect the diversity of the student population.*

VI. 5. *We will provide programming that will continue to create an environment of understanding similarities and differences among students, staff, administration, community members and parents.*

VI.6. *We will review and assess the current plan related to cultural competency.*

During 2012-13, these objectives will continue to be developed and reported to the School Board.

Status: For Objective VI. 1, In October the administration presented and the School Board approved the new curriculum.

Goal 2: Ongoing Financial Stewardship and Budget Management

Considering the budgetary challenges resulting from recent legislative sessions, and a long period of little increase in state funding, continue to identify greater efficiencies in operations that will help maintain financial stability and continue improvements in program quality and student success.

Rationale: Over the past decade, the District has established an excellent record of financial management, as evidenced by twelve consecutive years of recognition for excellence in financial reporting by both ASBO and GFOA, and also achieving an AA Bond Rating initially in 2008, and then confirmed in 2011 and 2012.

Further, in December 2011 through April 2012 the District has restructured debt to allow for more level tax levies over the next several years. Also, the passage of the November 2011 renewal levy by a margin of 73% to 27% gives the School District a measure of financial stability.

Evaluation: Ongoing financial stewardship on investments and budget management will be reviewed annually as part of the financial audit. The audit report is presented to the Finance Committee in the fall and to the School Board and public at the regular School Board meeting in December.

Status: ~~The administration recommended the proposed tax levy for 2013 at the special School Board meeting in September.~~ **The School Board certified the 2012 Payable 2013 property tax levy at its December 10, 2012 meeting. The School Board will begin discussion on the 2013-2014 budget at its work-study session on January 28, 2013.**

Goal 3: Continue Implementation of the Communications and Marketing Plan for the District

Implement Phase III of the Communications and Marketing plan presented to the School Board in July, 2010. During the 2012-13 academic year, we will continue ongoing initiatives in the areas of: actively recruiting school shoppers, getting them young and keeping them

connected, accentuating the positives, and influencing the influencers. We will focus more attention than we have previously on using data to help inform decision-making.

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 would provide 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 ensures resources are appropriately utilized. Additionally, it is beneficial to have such a plan to allow for prioritization of communications and marketing projects and activities.

The 2011-12 school year included major communications pertaining to the levy referendum renewal, which passed in November of 2011, and the launch of a new web page at the beginning of June, 2012.

Evaluation: The Communications Office will continue to monitor Communications and Marketing initiatives to ensure they are effective, using data such as the following to monitor progress and drive decisions:

- Enrollment
 - K-12 enrollment increases
 - Student retention from grade to grade
 - Increase in preschool enrollment
 - Increase in preschool retention into Kindergarten
- Market share
 - Increase in percent of market share
 - Decrease in open enrollment out numbers
 - Shift in ratio of open enrollment out to open enrollment in reflecting less loss or a net gain
- Community support and pride
 - Monitor tone and type of articles in White Bear Press
 - Conduct periodic surveys measuring aspects of community support, pride and recognition of “Did you know” tidbits
- Passage of future referendums

Goal 4: Development of a School District Vision

Development of a shared School District Vision will chart a course that will drive the district forward, defining the “who” we wish to become and the impacts we wish to have on our students, our community and the world.

Rationale: During the spring of 2011 the School Board formally accepted and approved a new District Mission and accepted the Strategic Plan recommendations for the 2011-12 school year.

Over the course of the last year, the Board members and administration considered the importance of having a longer range vision which describes in more detail how we will shape our future.

Goal 5: Operational Improvements

a. Recognition Program

Building on the work that has been done over the past two years, during the 2012-13 school year, establish a comprehensive recognition program and plan pertaining to students, staff, and community.

Last fall, we enhanced our new teacher induction luncheon to make it a more formal affair and a warm welcome to WBLAS. We plan to make similar changes for this spring's staff retirement dinner. We are preparing an inventory of existing recognition efforts at the site and district level, and will develop a plan to provide a more comprehensive, consistent and district-wide approach to recognition for staff, students and community members that builds on meaningful programs already underway and enables sites to learn from each other. This plan will be phased in, beginning in the 2013-14 school year.

b. Complete Work of the Gifted and Talented Program Review, with staged implementation beginning for the 2013-14 school year.

Status: An update was made to the School Board at the August work-study session, and preliminary recommendations to the School Board at the November work-study session.

The School Board approved the new gifted and Talented Program recommendations at the January 14, 2013 School Board meeting.

c. Develop Plans for a String Orchestra Program with the first phase programming beginning in the 2013-14 School Year.

Status: An overview was presented at the September work-study session; an update on progress at the October work-study session, and preliminary recommendations at the School Board work-study session in November.

The School Board reviewed further recommendations on Orchestra at a work-study session on January 7, 2013, and at the School Board meeting of January 14, 2013, the administration and members of the Review Committee presented plans to defer recommendations until no later than November, 2013, and outlined additional steps following up from the work-study session.

AGENDA ITEM: I.1 – Progress Update - Testing Information

MEETING DATE: January 28, 2013

SUGGESTED DISPOSITION: Discussion Item

CONTACT PERSON: Mary McGrane, Assessment, Accountability, RtI Coordinator
David Law, Assistant Superintendent
Dr. Michael Lovett, Superintendent

Our practice in White Bear Lake has been to provide the school board with a mid-year update on each school's progress towards student performance goals. During a work study session, each principal is asked to share information with the board about their perspective school's efforts to meet these goals.

In preparation for this update, the attached school level executive summaries have been created for you to have some background prior to the board meeting. These summaries are:

1. 2011-2012 **Demographics** for school population, population by ethnicity, percent English Learners (EL), percent Special Education, percent Gifted and Talented (elementary only), and percent Free and Reduced Lunch (FRL). If an elementary school is designated Title I, the designation is marked.
2. **Data** for meeting AYP targets, percent of students meeting NWEA MAP growth targets in 2011-12 in reading and math for the past three years, and percent proficient according to MCA math, reading and science for the past three years. For South and North, the MCA data will not include all three subject areas. South's data includes ACT results for five years.

The MCA three year trend graphs reference publicly reported data on the MDE Data and Analytics site. The proficiency percentages may be slightly different than the proficiency percentages in our district data warehouse. Building improvement teams use Viewpoint for instructional improvement planning since MCA results on the MDE site only include Oct 1 count students. The results in our data warehouse include test scores for all students who took an MCA test.

3. School Improvement **Goals** for 2012-13 are based on trend data and 2011-12 results in reading and/or math.

Birch Lake Elementary School

- School Population: 220
- School Population by Ethnicity: 6% Black, 9% Hispanic, 10 % Asian, 3% American Indian and 72% White
- 13% ELL
- 14% Special Education
- 5% Gifted and Talented
- 45.5% Free and Reduced Lunch
- Designated Title I School

Demographics

Reference: MDE Data and Analytics Center October 1 Count 2012



- 100% of AYP Targets Met
- Please see page 2 for three year MCA trends in reading, math and science
- Three year trends for overall students making reading MAP growth targets
 - 2010: 84. %
 - 2011: 77 %
 - 2012: 77 %
- Three year trends for overall students making math MAP growth targets
 - 2010: 88 %
 - 2011: 82 %
 - 2012: 90 %

Data

Reference: Viewpoint Data Warehouse



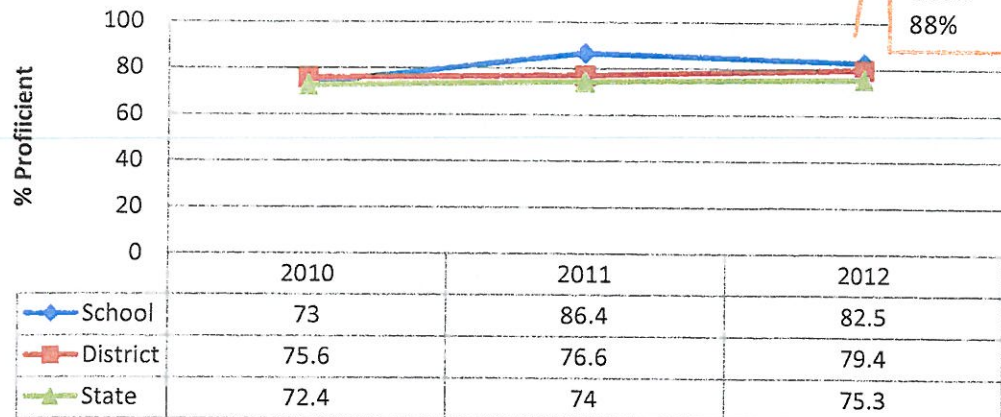
- Birch Lake ES will improve MCA reading proficiency from 82.5% in 2012 to 88% in 2013.
- Birch Lake ES will improve MCA math proficiency from 80% in 2012 to 85% in 2013.
- Birch Lake ES will improve from 77% of all students meeting MAP reading growth targets in 2012 to 85% in 2013.
- Birch Lake 4th and 5th percent of students making MAP math growth targets will improve to match other grades. The goal for both grades is 85%.
- The achievement gaps in reading and math will be narrowed for the following student groups in 2013 :
 - Asian to White in math from 30 percentage points to 20
 - EL to Non-EL in math from 33 to 20
 - Asian to White in reading from 36 to 20
 - EL to Non-EL in reading from 29 to 20

Goals

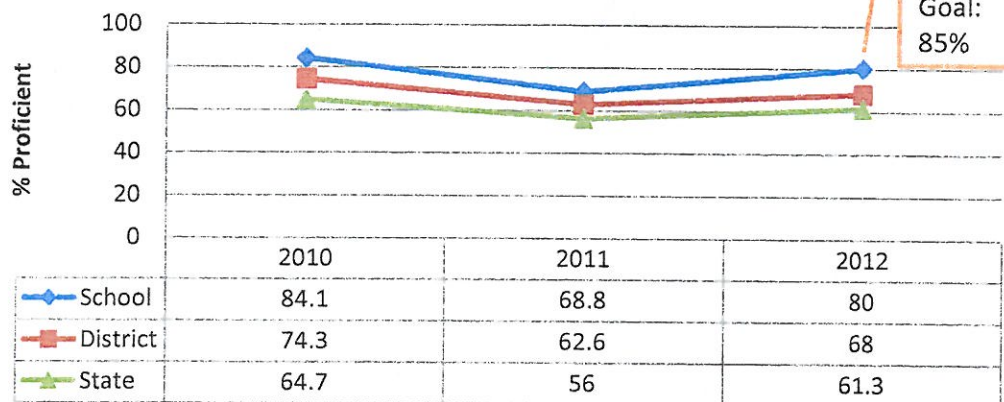
Reference: WBLASD Cambridge Strategic Planning System



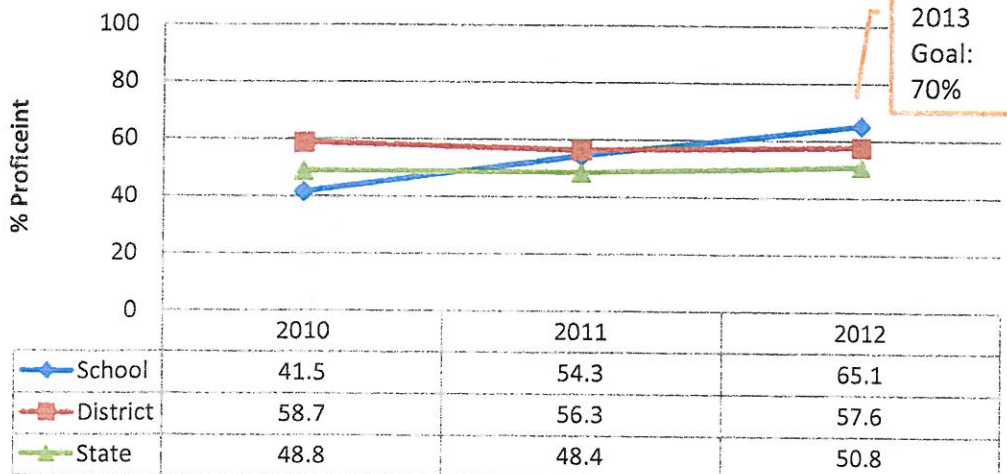
MCA Reading 3 Yr Trend - Birch



MCA Math 3 Yr Trend - Birch



MCA Science 3 Yr Trend - Birch



Lakeaires Elementary School

- School Population: 370
- School Population by Ethnicity: 8% Black, 9% Hispanic, 7% Asian and 76% White
- 9% ELL
- 11% Special Education
- 39% Free and Reduced Lunch
- 5% Gifted and Talented
- Designated Title I School

Demographics

Reference: MDE Data and Analytics
Center October 1 Count 2012



- 100% of AYP Targets Met
- Please see page 2 for three year MCA trends in reading, math and science
- Three year trends for overall students making reading MAP growth targets
 - 2010: 68%
 - 2011: 72%
 - 2012: 75%
- Three year trends for overall students making math MAP growth targets
 - 2010: 76%
 - 2011: 78%
 - 2012: 85%

Data

Reference: Viewpoint Data Warehouse



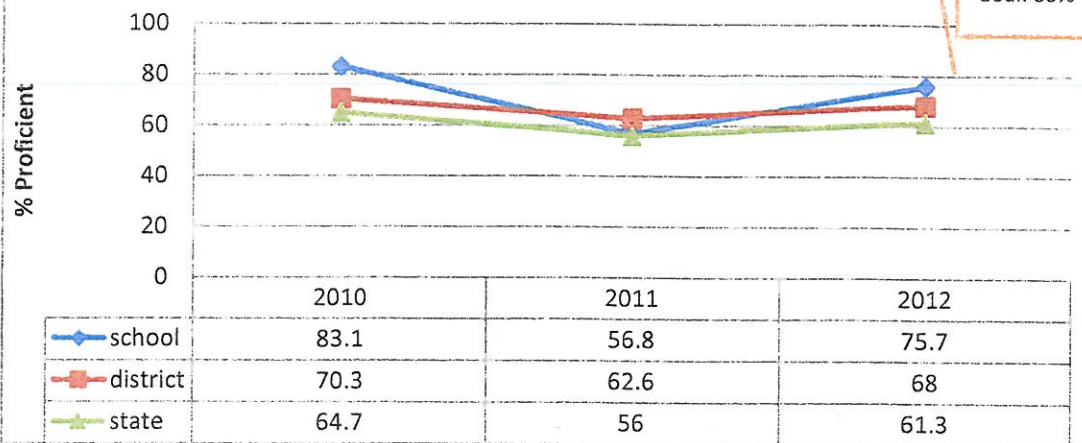
- Lakeaires students will improve proficiency on MCA III Math from 75.7% to 80% in 2013.
- Lakeaires students will improve proficiency on MCA II Reading from 79% to 80% in 2013.
- Lakeaires Elementary will reduce the FR/L Math Academic Achievement Gap from 24% to 10% for 2013.
- Lakeaires Elementary will reduce the FR/L reading Academic Achievement Gap from 22% down to 10% in 2013.

Goals

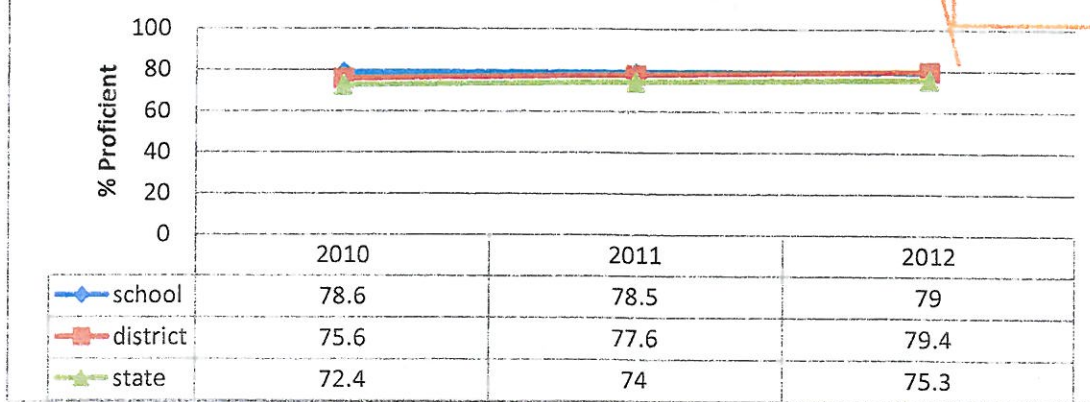
Reference: WBLASD Cambridge Strategic
Planning System



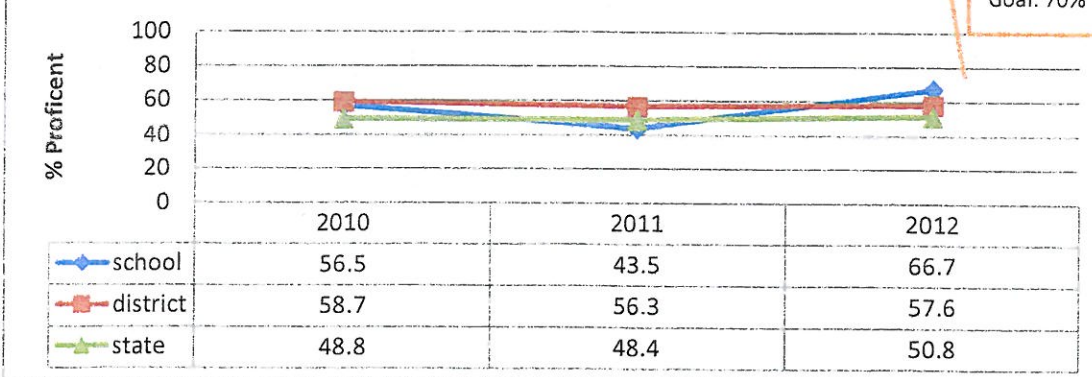
MCA Math 3 Year Trend: Lakeaires Elementary School



MCA Reading 3 Year Trend - Lakeaires Elementary School



MCA Science 3 Year Trend: Lakeaires Elementary School



Lincoln Elementary School

- School Population: 350
- School Population by Ethnicity: 2% Black, 3% Hispanic, 2 % Asian and 93% White
- 2% ELL
- 14% Special Education
- 23% Free and Reduced Lunch
- 5% Gifted and Talented

Demographics

Reference: MDE Data and Analytics
Center October 1 Count 2012



- 100% of AYP Targets Met
- Please see page 2 for three year MCA trends in reading, math and science
- Three year trends for overall students making reading MAP growth targets
 - 2010: 72%
 - 2011: 72%
 - 2012: 69%
- Three year trends for overall students making math MAP growth targets
 - 2010: 83%
 - 2011: 79%
 - 2012: 84%

Data

Reference: Viewpoint Data Warehouse



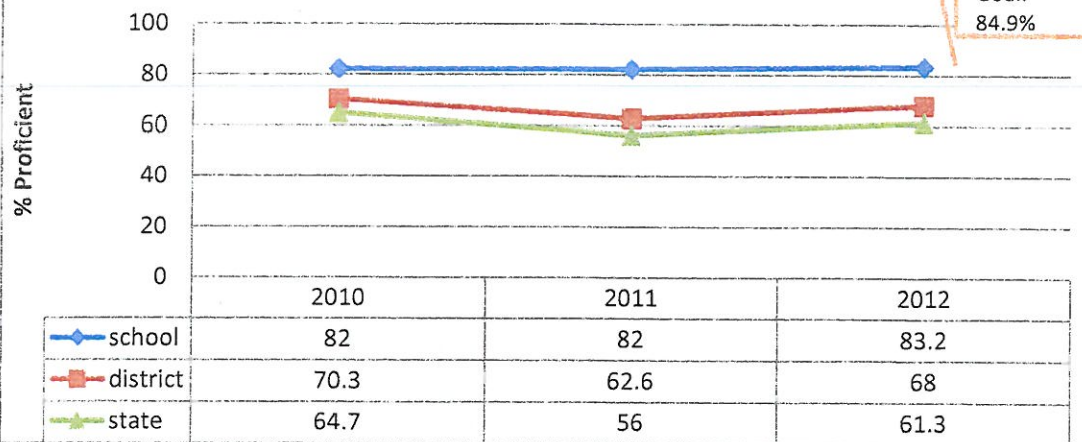
- Lincoln Elementary students will meet 84.9% proficiency in MCA math in 2013
- Lincoln Elementary students will meet 88.4% proficiency in MCA Reading in 2013
- 85% of students in grades 1-5 will meet growth targets in MAP Math in 2012-13
- 75% of students in grades 1-5 will meet growth targets in MAP Reading in 2012-13

Goals

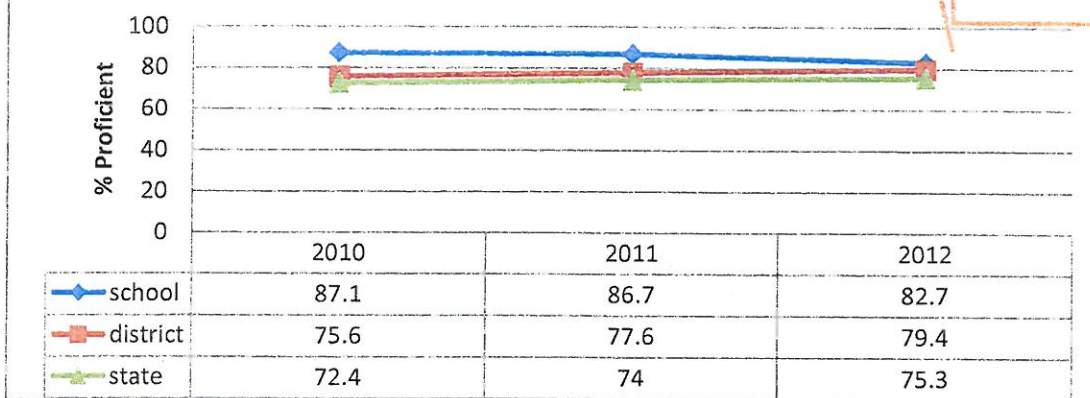
Reference: WBLASD Cambridge
Strategic Planning System



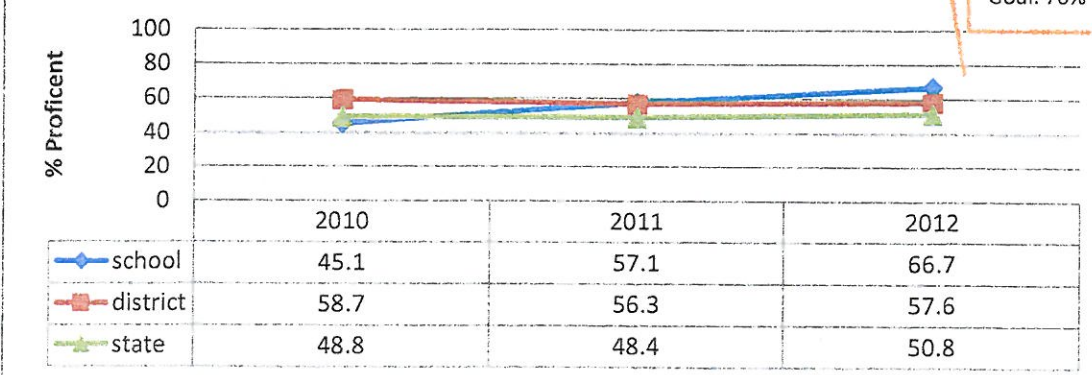
MCA Math 3 Year Trend: Lincoln Elementary School



MCA Reading 3 Year Trend - Lincoln Elementary School



MCA Science 3 Year Trend: Lincoln Elementary School



Matoska IB Elementary School

- School Population: 557
- School Population by Ethnicity: 10% Black, 5% Hispanic, 4% Asian and 80% White
- 2% ELL
- 10% Special Education
- 28% Free and Reduced Lunch
- 4% Gifted and Talented
- Designated Title I School

Demographics

Reference: MDE Data and Analytics
Center October 1 Count 2012



- Did not make AYP in 2012
- Please see page 2 for three year MCA trends in reading, math and science
- Three year trends for overall students making reading MAP growth targets
 - 2010: 63%
 - 2011: 57%
 - 2012: 60%
- Three year trends for overall students making math MAP growth targets
 - 2010: 75%
 - 2011: 67%
 - 2012: 70%

Data

Reference: Viewpoint Data Warehouse



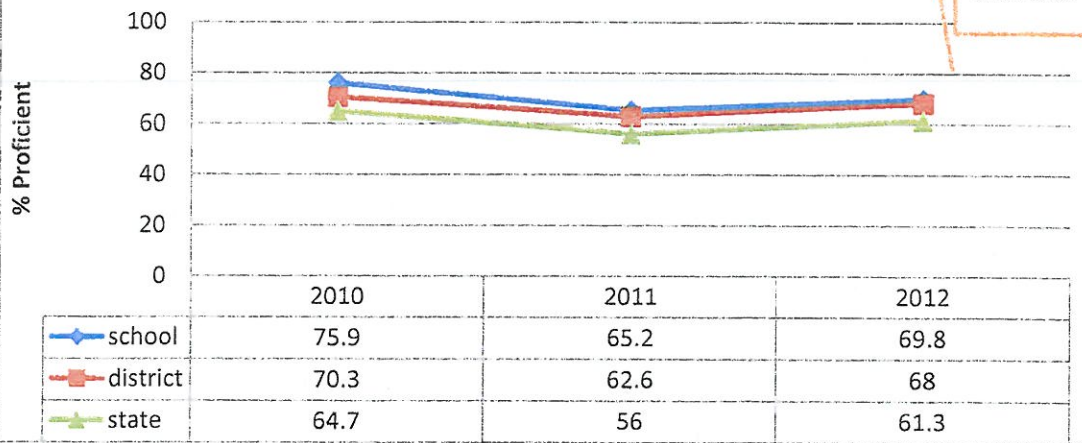
- Matoska students will improve from 77.36% demonstrating overall proficiency in math to 80% for 2013 MCA III results.
- Matoska students will improve from 84.6% demonstrating overall proficiency in reading to 88% for 2013 MCA results.
- Matoska students will improve from 69% meeting MAP math growth targets in 2012 to 80% meeting growth targets in spring 2013.
- Matoska students will improve from 78% making MAP reading growth targets in 2012 to 80% making targets in spring 2013.

Goals

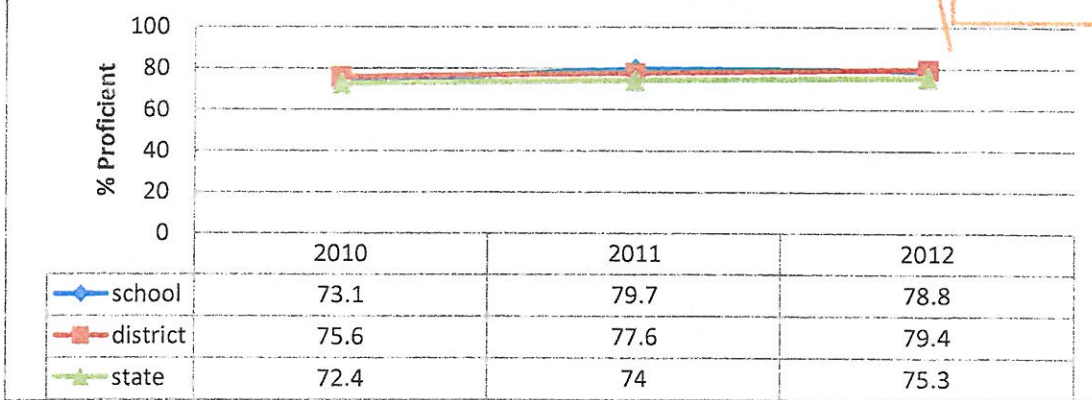
Reference: WBLASD Cambridge Strategic
Planning System



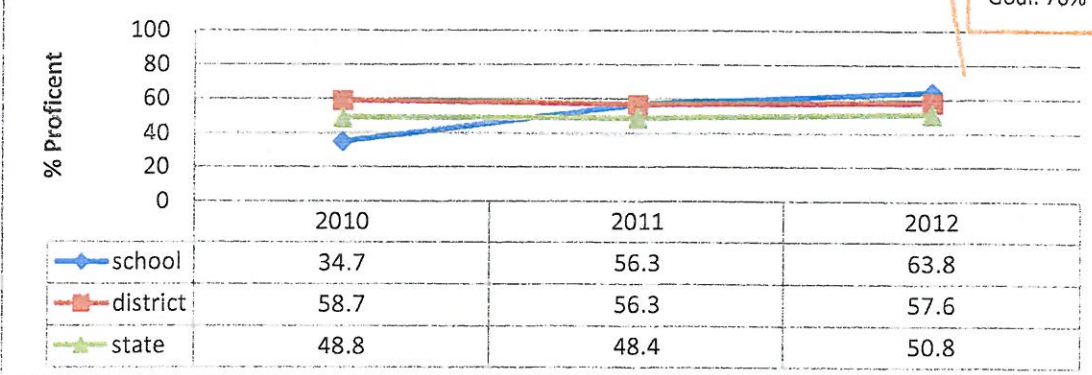
MCA Math 3 Year Trend: Matoska IB Elementary School



MCA Reading 3 Year Trend - Matoska IB Elementary School



MCA Science 3 Year Trend: Matoska IB Elementary School



Otter Lake Elementary School

- School Population: 584
- School Population by Ethnicity: 3% Black, 6% Hispanic, 7% Asian and 84% White
- 6% ELL
- 10% Special Education
- 18% Free and Reduced Lunch
- 12% Gifted and Talented

Demographics

Reference: MDE Data and Analytics Center October 1 Count 2012



- 100% of AYP Targets Met
- Please see page 2 for three year MCA trends in reading, math and science
- Three year trends for overall students making reading MAP growth targets
 - 2010: 74%
 - 2011: 70%
 - 2012: 69%
- Three year trends for overall students making math MAP growth targets
 - 2010: 83%
 - 2011: 79%
 - 2012: 79%

Data

Reference: Viewpoint Data Warehouse



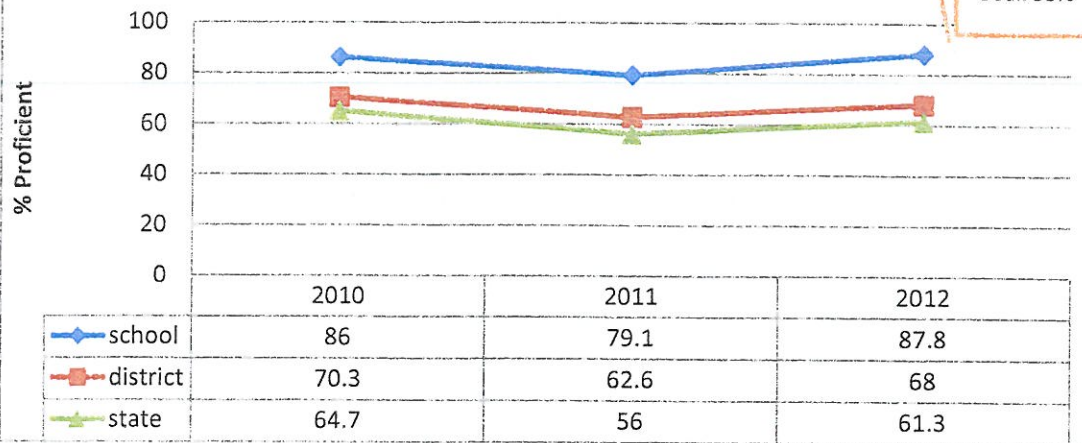
- Otter Lake Elementary students will improve proficiency on the MCA III Math from 88% to 95% in 2013
- Otter Lake Elementary students will improve MCA Reading from 89% to 95% proficient in 2013
- Otter Lake students meeting MAP Math growth targets will increase to 80% in 2013
- Otter Lake students meeting MAP Reading growth targets will increase to 80% in 2013

Goals

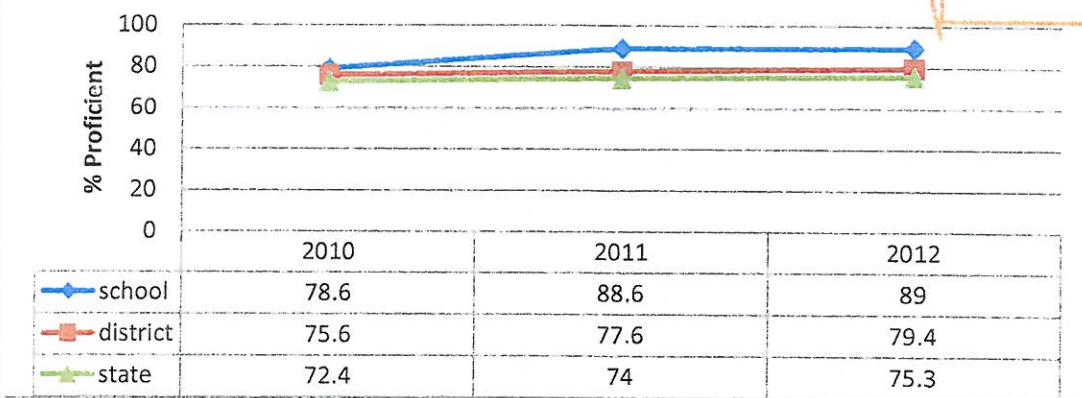
Reference: WBLASD Cambridge Strategic Planning System



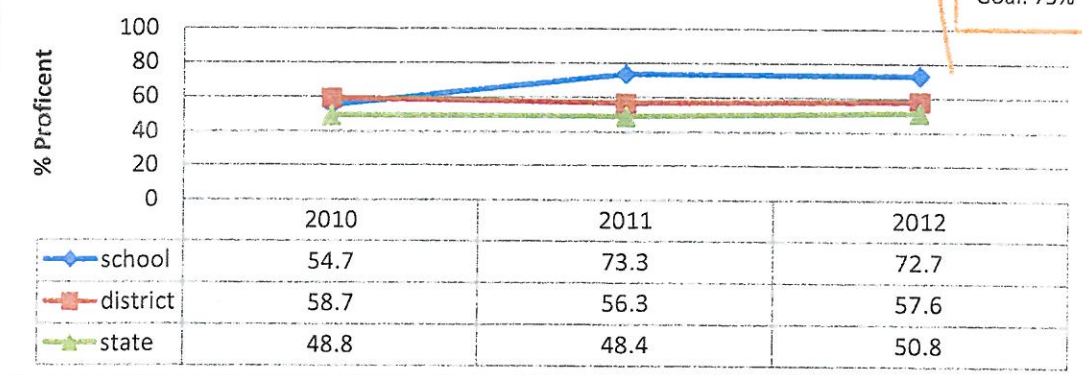
MCA Math 3 Year Trend: Otter Elementary School



MCA Reading 3 Year Trend - Otter Elementary School



MCA Science 3 Year Trend - Otter Elementary School



Oneka/Hugo Elementary School

- School Population: 547 Oneka/279 Hugo
- School Population by Ethnicity:
 - Oneka : 2% Black, 2% Hispanic, 7% Asian and 89% White
 - Hugo: 1% Black, 2% Hispanic, 7% Asian and 89% White
- 4.4% Oneka and 2.9% Hugo - ELL
- 8% Oneka - 5.4% Hugo -Special Education
- 20.1% Oneka and 12.2% Hugo -Free and Reduced Lunch
- 17.6% Oneka and 8.9% Hugo -Gifted and Talented

Demographics

Reference: MDE Data and Analytics
Center October 1 Count 2012



- 100% of AYP Targets Met
- Please see page 2 for three year MCA trends in reading, math and science
- Three year trends for overall students making reading MAP growth targets (Oneka)
 - 2010: 65%
 - 2011: 70%
 - 2012: 68%
- Three year trends for overall students making math MAP growth targets (Oneka)
 - 2010: 74%
 - 2011: 76%
 - 2012: 76%

Data

Reference: Viewpoint Data Warehouse



- Oneka Elementary will increase the percentage of all students reaching math proficiency to 86% in the spring of 2013 (MCA)
- Oneka Elementary will Increase the percentage of all students reaching reading proficiency to 90% in the spring of 2013 (MCA)
- Oneka Elementary will decrease the math achievement gap for EL, FRL and SPED students by meeting the following proficiency targets for each group - EL: 81%, FRL:81% SPED: 60%
- Oneka Elementary will decrease the reading achievement gap for EL, FRL and SPED students by meeting the following proficiency targets for each group - EL: 80% , FRL:85% SPED: 70

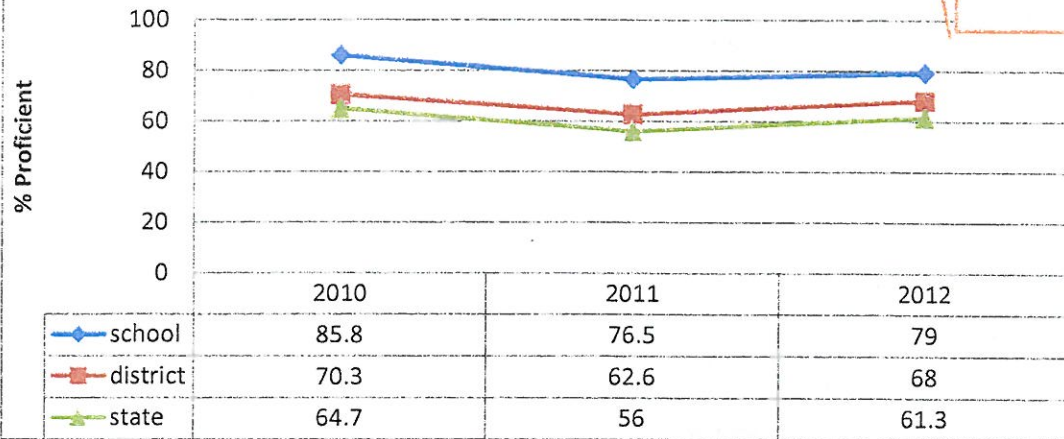
Goals

Reference: WBLASD Cambridge Strategic
Planning System



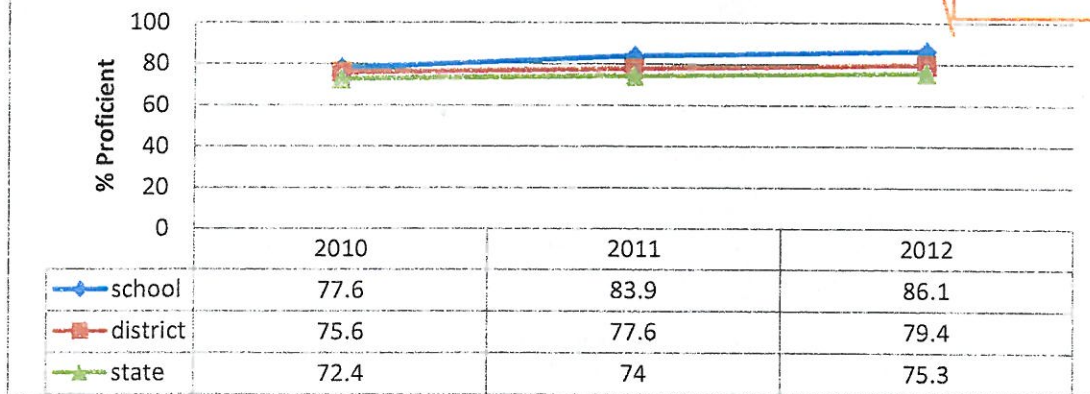
MCA Math 3 Year Trend: Oneka Elementary School

2013
Goal: 86%



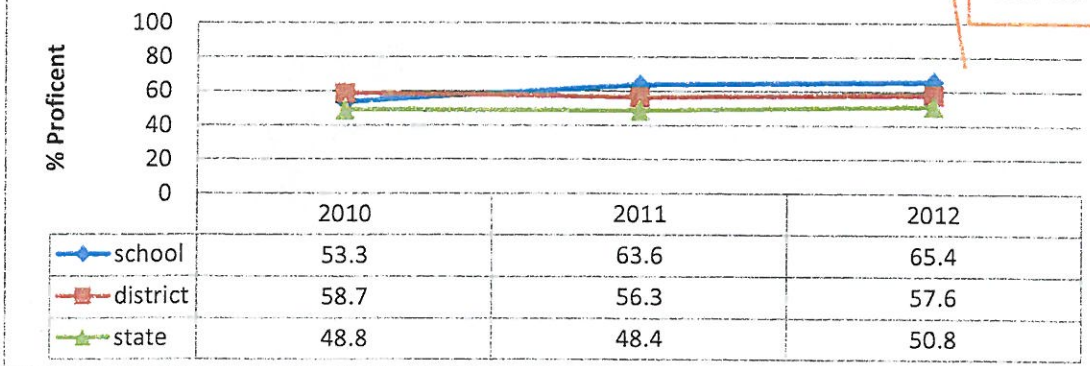
MCA Reading 3 Year Trend - Oneka Elementary School

2013 Goal: 90%



MCA Science 3 Year Trend -Oneka Elementary School

2013
Goal: 70%



Vadnais Heights Elementary

- School Population: 364
- School Population by Ethnicity: 6% Black, 2% Hispanic, 22 % Asian and 68% White
- 14% ELL
- 14% Special Education
- 40% Free and Reduced Lunch
- 8% Gifted and Talented
- Designated Title I School

Demographics

Reference: MDE Data and Analytics
Center October 1 Count 2012



- 100% of AYP Targets Met
- Please see page 2 for three year MCA trends in reading, math and science
- Three year trends for overall students making reading MAP growth targets
 - 2010: 71%
 - 2011: 73%
 - 2012: 65%
- Three year trends for overall students making math MAP growth targets
 - 2010: 78%
 - 2011: 72%
 - 2012: 80%

Data

Reference: Viewpoint Data Warehouse



- VHES will improve MCA math proficiency from 77.7% proficient in 2012 to 80% proficient in 2013.
- VHES will improve MCA reading from 75.1% proficient in 2012 to 80% in 2013.
- 85% of VHES students will meet MAP growth targets fall to spring 2012-13.
- 80% of VHES students will meet MAP reading targets fall to spring 2012-13

Goals

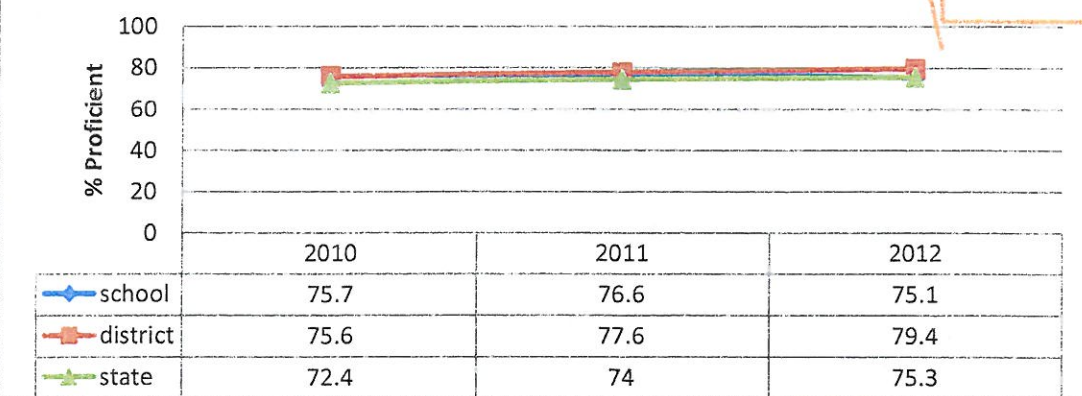
Reference: WBLASD Cambridge
Strategic Planning System



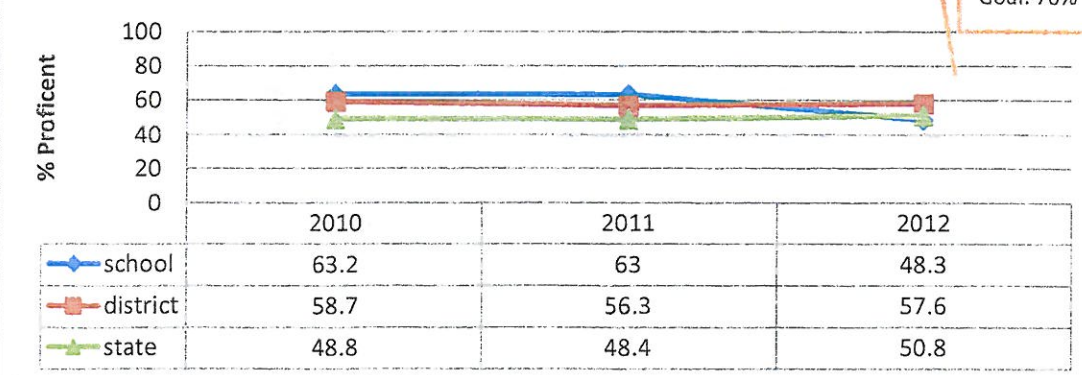
MCA Math 3 Year Trend: Vadnais Heights Elementary School



MCA Reading 3 Year Trend - Vadnais Heights Elementary School



MCA Science 3 Year Trend - Vadnais Heights Elementary School



Willow Lane Elementary School

- School Population: 380
- School Population by Ethnicity: 22% Black, 5% Hispanic, 15% Asian and 58% White
- 15% ELL
- 14% Special Education
- 54% Free and Reduced Lunch
- 4% Gifted and Talented
- Designated Title I School

Demographics

Reference: MDE Data and Analytics
Center October 1 Count 2012



- 100% of AYP Targets met in 2012
- Please see page 2 for three year MCA trends in reading, math and science
- Three year trends for overall students making reading MAP growth targets
 - 2010: 76%
 - 2011: 71%
 - 2012: 65%
- Three year trends for overall students making math MAP growth targets
 - 2010: 86%
 - 2011: 79%
 - 2012: 78%

Data

Reference: Viewpoint Data Warehouse



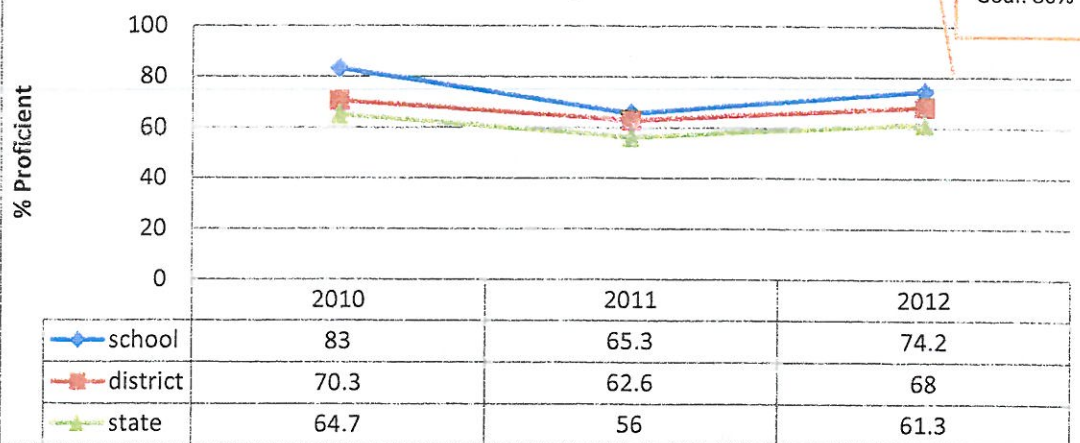
- (4th Grade) At least 74% of 4th graders will meet or exceed standards on the MCA math test. (5th Grade) 75% of fifth graders will have a MAP Math RIT score of 219 or higher on the spring assessment.
- (4th Grade) At least 80% of 4th graders will meet or exceed standards on the MCA reading test. (5th Grade) 75 % of fifth graders will have a MAP Reading RIT score of 211 or higher on the spring assessment. (Title I/ELL) 75% of the shared Willow Lane ELL and Title I students will be proficient on the reading MCA test in 2013

Goals

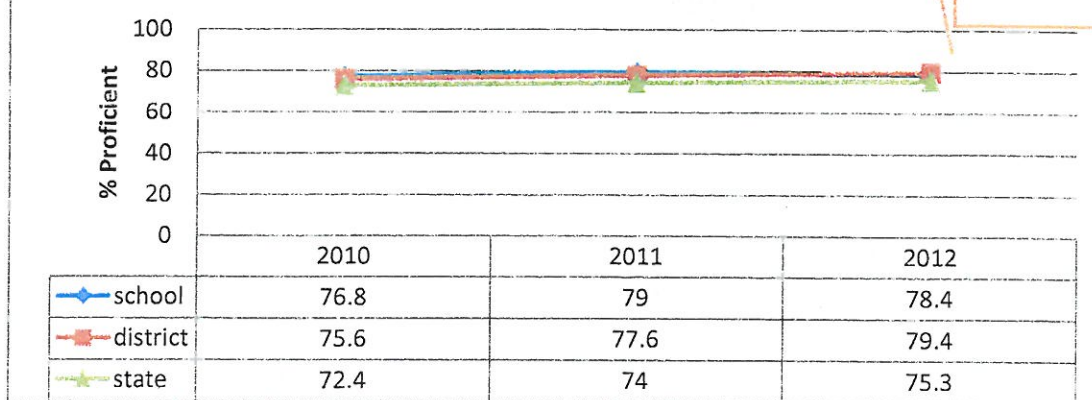
Reference: WBLASD Cambridge
Strategic Planning System



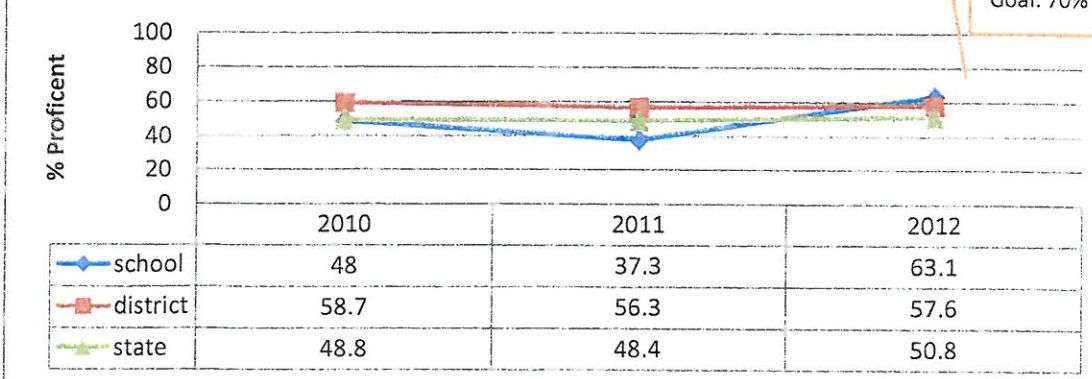
MCA Math 3 Year Trend: Willow Lane Elementary School



MCA Reading 3 Year Trend - Willow Lane Elementary School



MCA Science 3 Year Trend: Willow Lane Elementary School



Sunrise Park Middle School

- School Population: 781
- School Population by Ethnicity: 8% Black, 5% Hispanic, 11 % Asian and 74% White
- 6% ELL
- 12% Special Education
- 38% Free and Reduced Lunch

Demographics

Reference: MDE Data and Analytics
Center October 1 Count 2012



- 100% of AYP Targets Met
- Please see page 2 for three year MCA trends in reading, math and science
- Three year trends for overall students making reading MAP growth targets
 - 2010: 56%
 - 2011: 58%
 - 2012: 60%
- Three year trends for overall students making math MAP growth targets
 - 2010: 68%
 - 2011: 64 %
 - 2012: 66%

Data

Reference: Viewpoint Data Warehouse



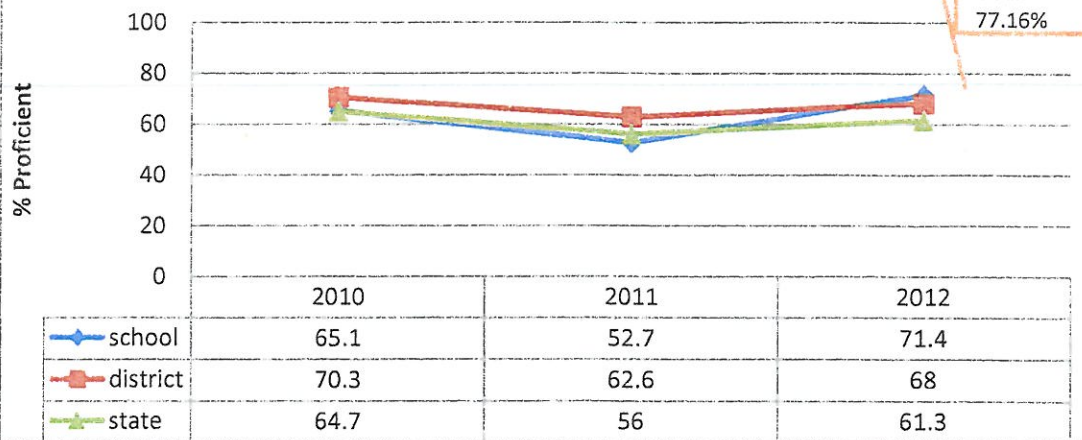
- Sunrise Park Middle School will improve math proficiency 71.4% in 2012 to 77.16% in 2013.
- Sunrise Park Middle School will improve MCA Reading proficiency from 76.2% in 2012 to 78.8% in 2013.
- Sunrise Park Middle School will reduce the overall Academic Achievement Gap in math from 20% to 15% in 2013.
- Sunrise Park Middle School will reduce the overall Achievement Gap in reading from 17% to 14% by 2013.

Goals

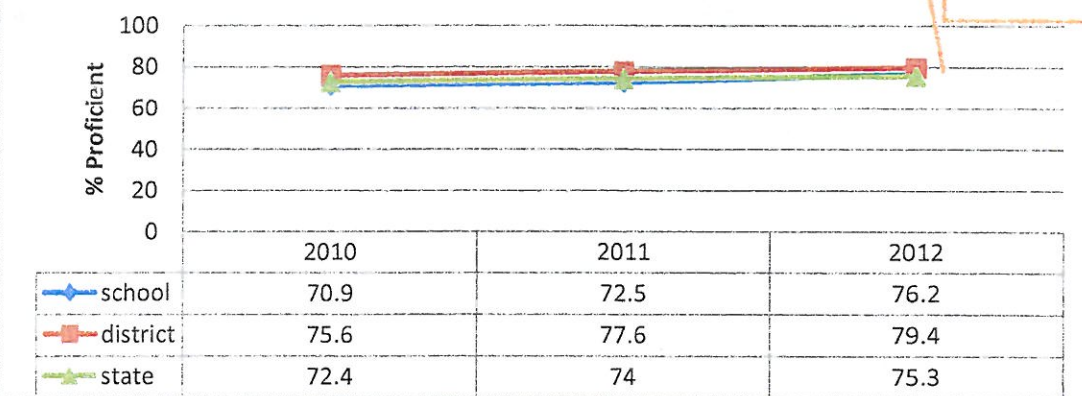
Reference: WBLASD Cambridge Strategic
Planning System



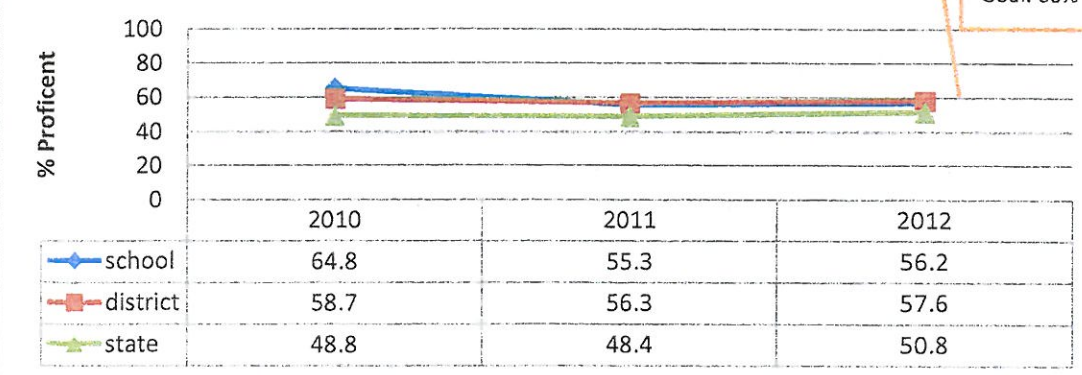
MCA Math 3 Year Trend: Sunrise Park Middle School



MCA Reading 3 Year Trend - Sunrise Park Middle School



MCA Science 3 Year Trend: Sunrise Park Middle School



Central Middle School

- School Population: 935
- School Population by Ethnicity: 3% Black, 3% Hispanic, 6 % Asian and 87% White
- 3% ELL
- 10% Special Education
- 21% Free and Reduced Lunch

Demographics

Reference: MDE Data and Analytics
Center October 1 Count 2012



- 100% of AYP Targets Met
- Please see page 2 for three year MCA trends in reading, math and science
- Three year trends for overall students making reading MAP growth targets
 - 2010: 65%
 - 2011: 62%
 - 2012: 66 %
- Three year trends for overall students making math MAP growth targets
 - 2010: 69%
 - 2011: 63%
 - 2012: 67%

Data

DataReference: Viewpoint Data
Warehouse

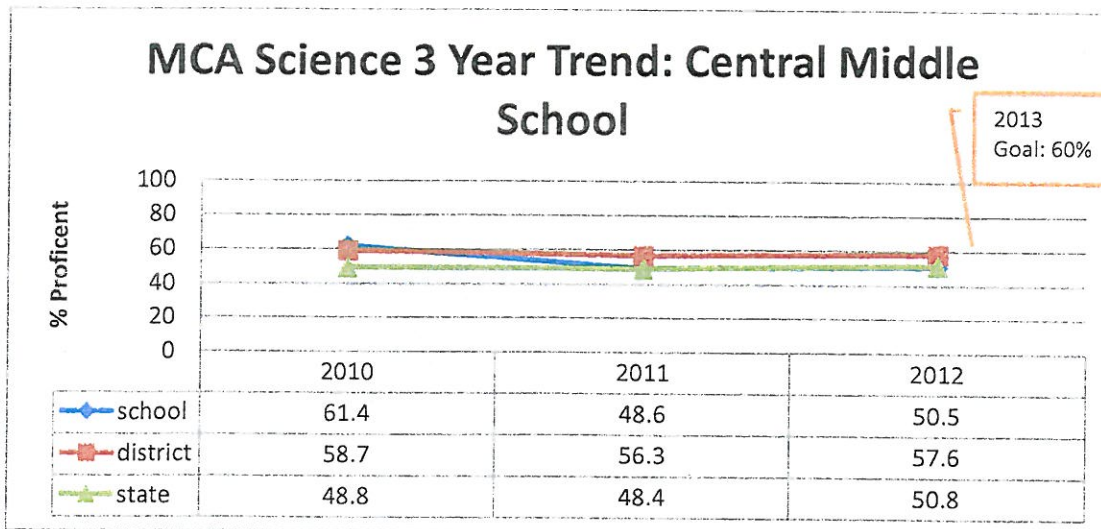
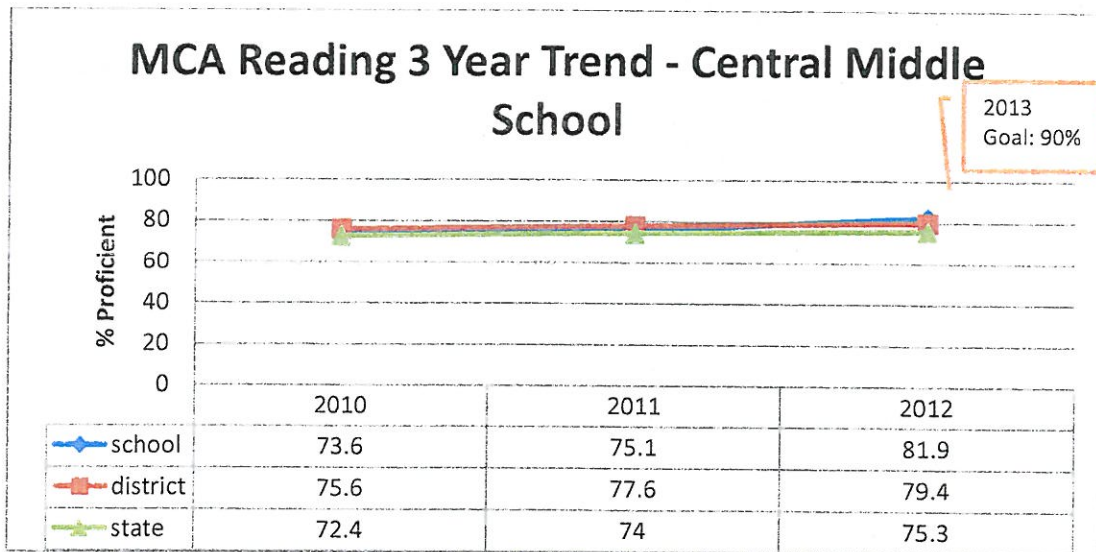
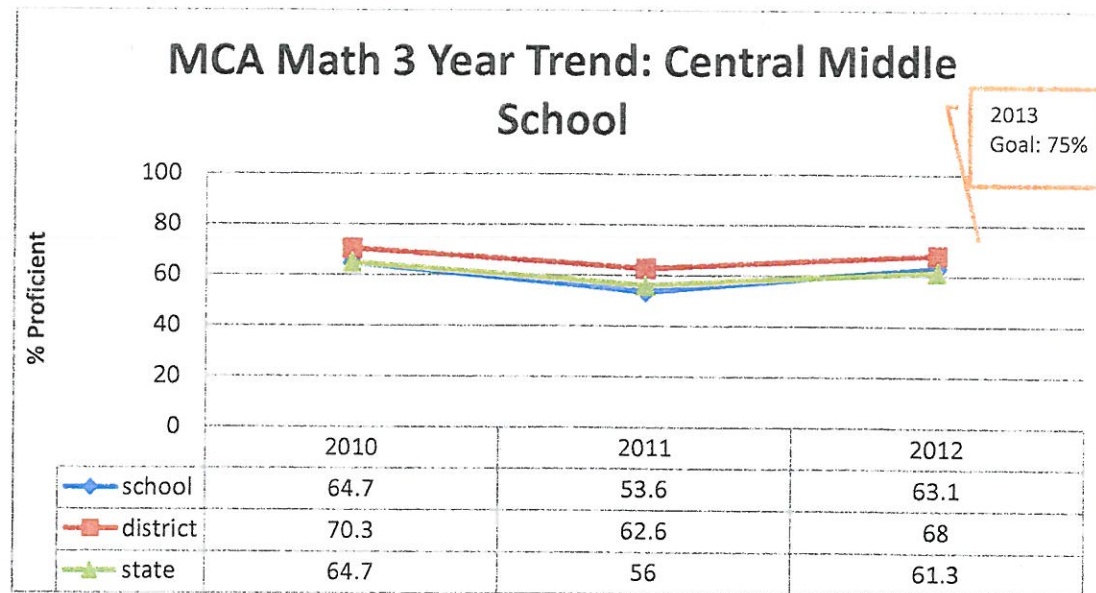


- Central Middle School will improve MCA math proficiency from 63% meeting or exceeding proficiency in 2012 to 75% in 2013.
- According to 2011-2012 data, Central's current achievement gap for black students is 38.3 percentage points. We will reduce the gap to 20 percentage points by 2013.
- Central Middle School will improve MCA reading proficiency from 81.9% in 2012 to 90% in 2013.
- According to 2011-2012 data, Central's current achievement gap for black students is 26.9 percentage points. We will reduce the gap to 15 percentage points by 2013.

Goals

Reference: WBLASD Cambridge
Strategic Planning System





WBLAHS North Campus

- School Population: 1244
- School Population by Ethnicity: 5% Black, 4% Hispanic, 7 % Asian and 83% White
- 3% ELL
- 9% Special Education
- 28% Free and Reduced Lunch

Demographics

Reference: MDE Data and Analytics
Center October 1 Count 2012



- 100% of AYP Targets Met
- Please see page 2 for three year MCA trends in reading, science and written composition
- Three year trends for overall students making reading MAP growth targets
 - 2010: 56%
 - 2011: 57%
 - 2012: 55%
- Three year trends for overall students making math MAP growth targets
 - 2010: 73%
 - 2011: 65%
 - 2012: 67%

Data

Reference: Viewpoint Data Warehouse



- North students will improve from 81% proficient on MCA-II Reading to 85% by Spring 2013 on the MCA III online Reading Exam.
- North students will improve from 94.1% proficient on GRAD written composition in 2012 to 96% in 2013.
- North students will improve from 58.9% proficient on MCA III Science to 65% proficient in 2013.
- North will improve the percentage of students demonstrating "probably college readiness" from 71.8% in 2011-2012 to 80% in 2012-2013 on the PLAN test.
- 80% of North students will meet MAP growth targets in reading and math in spring 2013.

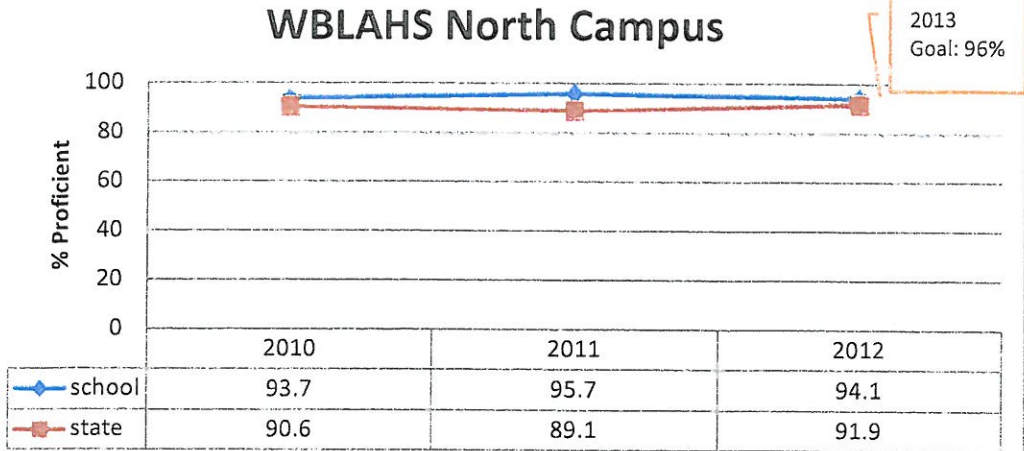
Goals

Reference: WBLASD Cambridge Strategic
Planning System

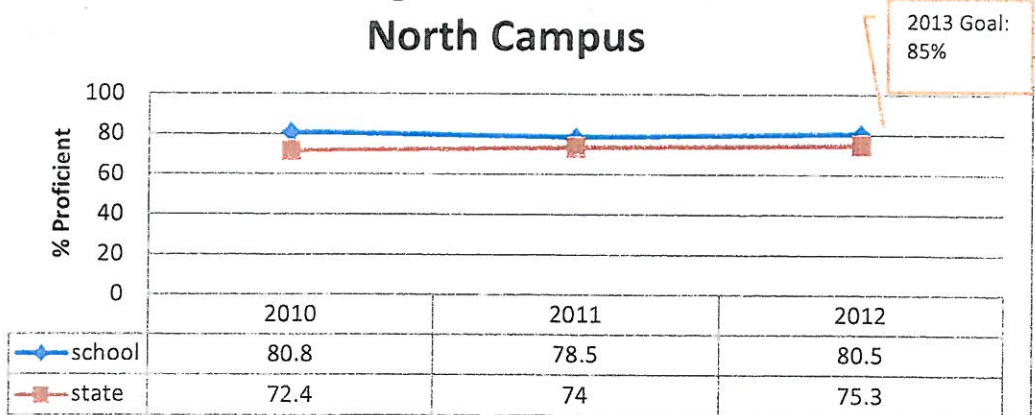


Reference for all MCA data: MDE Data and Analytics Center

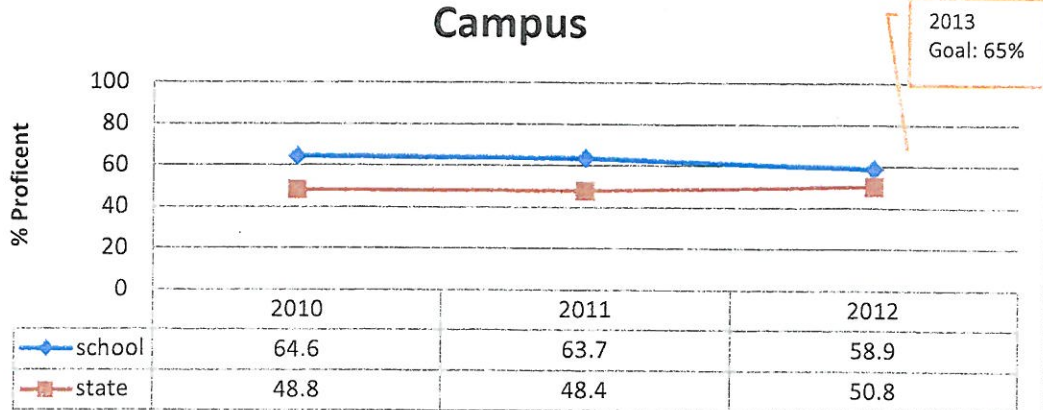
GRAD Written Composition 3 Year Trend: WBLAHS North Campus



MCA Reading 3 Year Trend : WBLAHS North Campus



MCA Science 3 Year Trend: WBLAHS North Campus



WBLAHS South Campus

- School Population: 1203
- School Population by Ethnicity: 4% Black, 3% Hispanic, 6% Asian and 86% White
- 2% ELL
- 11% Special Education
- 22% Free and Reduced Lunch

Demographics

Reference: MDE Data and Analytics
Center October 1 Count 2012



- 100% of AYP Targets Met
- Please see page 2 for three year MCA trends in Math and five year ACT composite scores
- 2012 Graduation Rate - 96.8%
- AP Enrollment increased from 779 in 2011 to 904 in 2012. The total was 479 in 2009.
- 60% of the Class of 2013 is taking one or more college level course.

Data

Reference: Viewpoint Data Warehouse



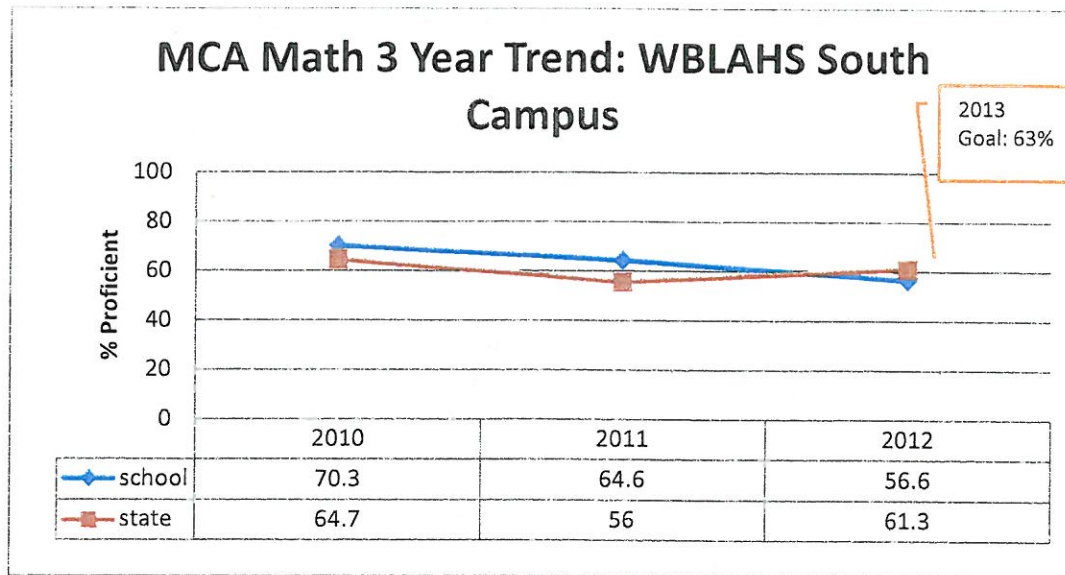
- WBLAHS South Campus will improve the percent of 11th grade students who meet the standards on the MCA-II Math test by at least 6 percentage points from 57% in 2012 to 63% in 2013.
- WBLAHS South Campus achievement gaps between disaggregated student groups in MCA math will reduce by 10% during the 2012-13 academic year with special attention to the three groups that are showing the largest gaps: SpEd, Black, and Hispanic students.

Goals

Reference: WBLASD Cambridge Strategic
Planning System



Reference for all MCA data: MDE Data and Analytics Center



ACT- WBLAS South Campus Five Year Trend

Year	Composite
2008	22.4
2009	22.6
2010	23.4
2011	22.9
2012	22.9

National Mean: 21.1

All WBLAHS Students – 22.9

Top 100 Students: 28.1

Top 50 Students: 30.8

Early Childhood Programs

- Early Childhood Demographic Data by Program
- Birth - 2 EC Special Education : 81
- Ages 3-5 EC Special Education : 151
- Play and Learn: 173 (28 Title I students)
- EC Family Education: 142
- Family Literacy: 9 adults and 15 children
- Single Parents : 12 children
- Overall population by ethnicity:
 - 1% American Indian
 - 9% Asian
 - 4% Hispanic
 - 4% Black
 - 82% White

Demographics

Reference: EC Program Director



- EC Program Data is in progress for 2013-14 (EC Director will share plans in progress)

Data

Reference: Viewpoint Data Warehouse



- Parent Surveys will be developed to show parent proficiency in the areas of child development and growth, knowledge of resources (district and community), understanding of district transitions and programs. This will be done by June 2013. Baseline data will be collected in fall 2013
- 100% of staff will be trained on Skyward gradebook (IGDI specific) and attendance by February 2013.
- By June 2013, the IDI survey results will be revisited with staff and 2013-14 improvement planning in this area will be completed
- Student Growth and Development Indicators for movement, language and literacy, and social skills will demonstrate positive trends. A new assessment instrument will be chosen by June 2013.

Goals

Reference: WBLASD Cambridge Strategic Planning System



Area Learning Center

- School Population: 150
- School Population by Ethnicity:
1% American Indian, 13% Black,
5% Hispanic, 5% Asian and 76%
White
- 0%- ELL
- 14%-Special Education
- 39% Free and Reduced Lunch

Demographics

Reference: MDE Data and Analytics
Center



•MCA Math Three Year Trend:

- 2010: 16% proficient
- 2011: 19%
- 2012: 14.8%
- 2013 Target: 25%

•Note: ALC replaced the NWEA Map test in 2012-13
with the Accuplacer . Baseline data and goals will
be established after the spring 2013 testing
window.

Data

Reference: Viewpoint Data Warehouse



- ALC will improve MCA Math proficiency from 14.8% in
2012 to 25% in 2013
- 100% of students who have fulfilled the credit
requirement for graduation will also pass the GRAD
Reading
- 80% of 12th graders will pass the Math GRAD in 2012-13
- The following three areas will show a 5% improvement on
the Student Climate Survey from the last survey
administration: feeling safe at school, having school
friends who care , and student perception that teachers
care about the student
- All teaching staff will be trained in the remaining two
continuum of cultural differences and will identify
strategies for classroom implementation.

Goals

Reference: WBLASD Cambridge Strategic
Planning System



AGENDA ITEM: **Preliminary Financial Forecast**

MEETING DATE: **January 28, 2013**

SUGGESTED DISPOSITION: **Discussion Item**

CONTACT PERSON: **Pete Willcoxon, Sr.**
Executive Director of Business Services

Background:

Pete Willcoxon will provide an overview of our five year financial forecast. He will present information including reviewing last year's forecast, enrollment projections, major forecast assumptions, projected fund balance results, and discuss possible additional options.

Financial Forecast Presentation

January 28, 2013

Tonight's Discussion

- Review last year's forecast
- Discuss ten year enrollment projection results
- Review enrollment component of forecast
- Review major assumptions built into forecast
- Review management of revenue and expenditures that create stability into future years
- Review fund balance results from assumptions
- Discuss possible options for 2013-2014 and beyond

Last Year's Forecast

The year end fund balances that result from the assumptions above are:				
	Revenue	OPEB Reimb. Expenditures	Fund Balance	TARGET
2010-11	\$76,479,792	(\$76,997,197)	\$ 13,581,227	
2011-12	\$78,071,460	(\$76,743,955)	\$ 15,666,991	\$8,855,872
2012-13	\$78,481,951	(\$78,501,821)	\$ 15,647,830	\$9,057,902
2013-14	\$78,197,361	(\$80,891,027)	\$ 13,730,365	\$9,333,580
2014-15	\$76,654,685	(\$80,455,014)	\$ 9,939,835	\$9,283,271
2015-16	\$77,780,254	(\$80,996,677)	\$ 6,713,612	\$9,345,770
2016-17	\$77,783,788	(\$88,616,704)	\$ (4,119,304)	\$10,225,004

"The Enrollment Projection System of SchoolFinance.com"

ENPRO Version **VI.31** 1/1/2010.15

WHITE BEAR LAKE 624

Prepared by: **Pete Wilkerson, Sr. CPA**

WILKERSON, BERENSON & ASSOCIATES

Projection Options Used in this Report

ENR Enrollment Cap or Interpretation of Population

1 Cap Age 0

2 Cap Age 5

Enrollment History Through

Enrollment Projections

Year	Enrollment	Cap	Interpretation
2006-07	1,036	1,036	0.00
2007-08	1,036	1,036	0.00
2008-09	1,036	1,036	0.00
2009-10	1,036	1,036	0.00
2010-11	1,036	1,036	0.00
2011-12	1,036	1,036	0.00
2012-13	1,036	1,036	0.00
2013-14	1,036	1,036	0.00
2014-15	1,036	1,036	0.00
2015-16	1,036	1,036	0.00
2016-17	1,036	1,036	0.00
2017-18	1,036	1,036	0.00
2018-19	1,036	1,036	0.00
2019-20	1,036	1,036	0.00
2020-21	1,036	1,036	0.00
2021-22	1,036	1,036	0.00
2022-23	1,036	1,036	0.00
2023-24	1,036	1,036	0.00
2024-25	1,036	1,036	0.00
2025-26	1,036	1,036	0.00
2026-27	1,036	1,036	0.00
2027-28	1,036	1,036	0.00
2028-29	1,036	1,036	0.00
2029-30	1,036	1,036	0.00
2030-31	1,036	1,036	0.00
2031-32	1,036	1,036	0.00
2032-33	1,036	1,036	0.00
2033-34	1,036	1,036	0.00
2034-35	1,036	1,036	0.00
2035-36	1,036	1,036	0.00
2036-37	1,036	1,036	0.00
2037-38	1,036	1,036	0.00
2038-39	1,036	1,036	0.00
2039-40	1,036	1,036	0.00
2040-41	1,036	1,036	0.00
2041-42	1,036	1,036	0.00
2042-43	1,036	1,036	0.00
2043-44	1,036	1,036	0.00
2044-45	1,036	1,036	0.00
2045-46	1,036	1,036	0.00
2046-47	1,036	1,036	0.00
2047-48	1,036	1,036	0.00
2048-49	1,036	1,036	0.00
2049-50	1,036	1,036	0.00
2050-51	1,036	1,036	0.00
2051-52	1,036	1,036	0.00
2052-53	1,036	1,036	0.00
2053-54	1,036	1,036	0.00
2054-55	1,036	1,036	0.00
2055-56	1,036	1,036	0.00
2056-57	1,036	1,036	0.00
2057-58	1,036	1,036	0.00
2058-59	1,036	1,036	0.00
2059-60	1,036	1,036	0.00
2060-61	1,036	1,036	0.00
2061-62	1,036	1,036	0.00
2062-63	1,036	1,036	0.00
2063-64	1,036	1,036	0.00
2064-65	1,036	1,036	0.00
2065-66	1,036	1,036	0.00
2066-67	1,036	1,036	0.00
2067-68	1,036	1,036	0.00
2068-69	1,036	1,036	0.00
2069-70	1,036	1,036	0.00
2070-71	1,036	1,036	0.00
2071-72	1,036	1,036	0.00
2072-73	1,036	1,036	0.00
2073-74	1,036	1,036	0.00
2074-75	1,036	1,036	0.00
2075-76	1,036	1,036	0.00
2076-77	1,036	1,036	0.00
2077-78	1,036	1	

2010 to 2012Census	2010					2011					2012					2013					2014					2015					2016					2017					2018					2019					2020					2021					2022				
	0001	0002	0003	0004	0005	0006	0007	0008	0009	0010	0011	0012	0013	0014	0015	0016	0017	0018	0019	0020	0021	0022	0023	0024	0025	0026	0027	0028	0029	0030	0031	0032	0033	0034	0035	0036	0037	0038	0039	0040	0041	0042	0043	0044	0045	0046	0047	0048	0049	0050															
5	537	554	623	529	564	599	601																																																										
(1)	Holding the 6th or 7th Grade would result in:												630	646	661	676	691	706	721	736	751	766	781	796	811	826	841	856	871																																				
(2)	A 6th or 7th Year Linear Progression would result in:												597	605	613	621	629	637	645	653	661	669	677	685	693	701	709	717	725	733	741																																		
(3)	County Average of Last 4 Years:												77.0%																																																				
(4)	County Average of Last 4 Years:												10-15	55.00%																																																			
(5)	County Average of Last 4 Years:												10-15	65.47%																																																			
(6)	County Average of Last 4 Years:												10-15	78.54%																																																			
(7)	District/Divisional Method for Projections:												188	188	188	188	188	188	188	188	188	188	188	188	188	188	188	188	188	188	188																																		
Realized vs Relationship to Cells	0.47%												7.13%	7.13%	7.13%	7.13%	7.13%	7.13%	7.13%	7.13%	7.13%	7.13%	7.13%	7.13%	7.13%	7.13%	7.13%	7.13%	7.13%	7.13%	7.13%	7.13%	7.13%	7.13%	7.13%	7.13%	7.13%	7.13%	7.13%	7.13%	7.13%	7.13%	7.13%	7.13%	7.13%	7.13%	7.13%	7.13%	7.13%	7.13%	7.13%	7.13%													
The County Years and the District Zip codes will be used to extract the projected Kindergarten enrollment in the cells above. You can extract the projected Kindergarten enrollment in the cells above. You can examine these values here for better understanding.																																																																	
Realized vs Relationship to Total Cells Entered	63.01%												88.01%	87.08%	70.04%	64.04%																																																	
HAMLEY County Data	7259												7440	7272	7299	7378	7383	7778	7777	7286	7337																																												
Total Zip Code Cells	892												900	831	852	9																																																	

Enrollment Assumptions								
TOTAL GRADES K-12								
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total Change
	7,985	7,979	7,982	8,024	8,016	8,027	8,093	
Kindergarten	2	(0)	(8)	(21)	6	0		(22)
Grades 1-5	35	19	(28)	79	2	(14)		94
Grades 6-8	19	68	59	(59)	(15)	(40)		32
Grades 9-12	(63)	(84)	18	(6)	18	119		3
Total Change	(6)	3	42	(8)	11	42		84

Staffing Assumptions

Major Staffing Assumptions:						
	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
Current Staffing Ratios	384.2	384.5	385.9	386.5	386.3	389.1
Kindergarten	26.0	26.0	25.6	24.7	25.0	25.0
Grades 1-5	132.0	132.8	131.6	135.0	135.1	134.5
Grades 6-8	80.3	83.3	86.0	83.3	82.6	80.8
Grades 9-12	114.5	110.6	111.5	111.2	112.0	117.4
K-5 Specialists	31.5	31.7	31.2	32.3	31.5	31.4
Staffing Adjustment	0.0	(0.3)	(1.5)	(0.6)	0.3	(2.8)

Other Assumptions

Major Revenue Assumptions:

- 1 General Education Formula increases of 1% per year.
- 2 Special Education Revenue based on MDE estimates with 2% annual increase.
- 3 Operating Levy renewed through 2018-2019 school year.

Major Expenditure Assumptions:

- 1 For the 2013-2014 school year, all currently operating school buildings will remain open.
- 2 General salary increases projected are consistent with revenue assumptions.
- 3 Budget adjustment target ... \$250,000 annually.
- 4 Projected staff turnover savings ... \$200,000 annually.

Fund Balance Assumptions:

- 1 The District's target fund balance computed at 9% of estimated expenditures.
- 2

Forecast without adjustments

Year	Rev.	Oper Levy	Total	Exp.	OPEB	Tech Levy	Total	Initial F/B	Adj F/B
2012	\$74.1			\$75.8				\$11.2	
2013	\$75.6			\$79.6				\$7.2	
2014	\$76.2			\$81.5				\$1.9	
2015	\$77.7			\$84.2				(\$4.6)	
2016	\$78.7			\$86.6				(\$12.5)	
2017	\$79.6			\$89.1				(\$22.0)	
2018	\$81.1			\$91.8				(\$32.7)	

Forecast Adjustments

Year	Rev.	Oper Levy	Total	Exp.	OPEB	Total	Initial F/B	Tech Levy	Adj F/B
2012	\$74.1	\$1.5	\$75.6						
2013	\$75.6	\$1.5	\$77.0						
2014	\$76.2	\$1.4	\$77.6						
2015	\$77.7	\$2.3	\$80.0						
2016	\$78.7	\$2.2	\$80.9						
2017	\$79.6		\$79.6						
2018	\$81.1		\$81.1						

Forecast Adjustments

Year	Rev.	Oper Levy	Total	Exp.	OPEB	Total	Initial F/B	Tech Levy	Adj F/B
2012				\$75.8		\$75.8			
2013				\$79.6	(\$2.5)	\$77.1			
2014				\$81.5		\$81.5			
2015				\$84.2	(\$6.0)	\$78.1			
2016				\$86.6	(\$6.0)	\$80.6			
2017				\$89.1		\$89.1			
2018				\$91.8		\$91.8			

Forecast Adjustments

Year	Rev.	Oper Levy	Total	Exp.	OPEB	Total	Initial F/B	Tech Levy	Adj F/B
2012	\$74.1	\$1.5	\$75.6			\$75.8	\$11.2		
2013	\$75.6	\$1.5	\$77.0		(\$2.5)	\$77.1	\$11.1		
2014	\$76.2	\$1.4	\$77.6			\$81.5	\$7.9		
2015	\$77.7	\$2.3	\$80.0		(\$6.0)	\$78.1	\$9.8		
2016	\$78.7	\$2.2	\$80.9		(\$6.0)	\$80.6	\$10.2		
2017	\$79.6		\$79.6			\$89.1	\$.8		
2018	\$81.1		\$81.1			\$91.8	(\$9.9)		

Forecast Adjustments

Year	Rev.	Oper Levy	Total	Exp.	OPEB	Total		Initial F/B	Adj F/B
2012								\$11.2	\$11.2
2013								\$7.2	\$11.1
2014								\$1.9	\$7.9
2015								(\$4.6)	\$9.8
2016								(\$12.5)	\$10.2
2017								(\$22.0)	\$.8
2018								(\$32.7)	(\$9.9)

Forecast Adjustments

Year	Rev.	Oper Levy	Total	Exp.	OPEB	Total	Initial F/B	Tech Levy	Adj F/B
2012	\$74.1	\$1.5	\$75.6			\$75.8	\$11.2		\$11.2
2013	\$75.6	\$1.5	\$77.0		(\$2.5)	\$77.1	\$11.1		\$11.1
2014	\$76.2	\$1.4	\$77.6			\$81.5	\$7.9		\$7.9
2015	\$77.7	\$2.3	\$80.0		(\$6.0)	\$78.1	\$9.8	<u>\$.85</u>	\$9.0
2016	\$78.7	\$2.2	\$80.9		(\$6.0)	\$80.6	\$10.2	<u>\$.85</u>	\$8.5
2017	\$79.6		\$79.6			\$89.1	\$.8		(\$0.9)
2018	\$81.1		\$81.1			\$91.8	(\$9.9)		(\$11.6)

Possible Options for further discussion

- Renewal of capital projects levy would add back \$1.7 million to 2016-17 fund balance.
- Increase annual budget adjustment target from \$250,000.
- Explore self insurance options for dental and health coverage.

THE END

AGENDA ITEM: **Technology Audit Presentation**

MEETING DATE: **January 28, 2013**

SUGGESTED DISPOSITION: **Discussion Item**

CONTACT PERSON: **Dr. Michael J. Lovett, Superintendent**
David Law, Assistant Superintendent
Pete Willcoxon, Sr., Executive Director of Business

Services **Mark Garrison, Instructional Technology Coordinator**

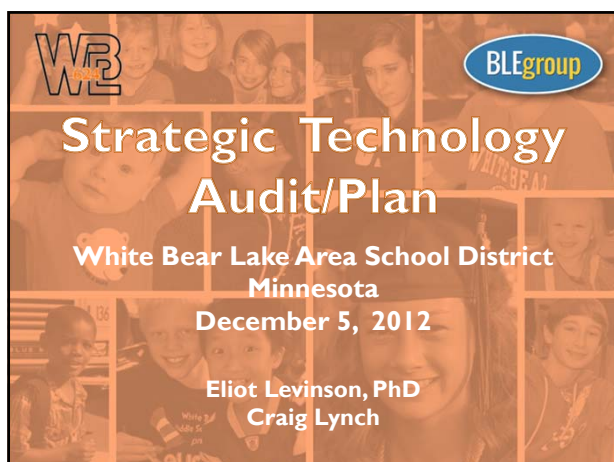
Background:

On December 4 and 5, 2012 two members of the BLE group made a site visit to perform an on-site technology audit. The purpose of the technology audit was to work with the school district to update our technology plan that addresses the District's specific instructional goals, budget, and technology infrastructure.

The two-day audit included site visits with administrators, teachers, students, central office staff, business leaders and board members to identify how technology is currently being used to support instruction management.

At the end of the visit, the BLE group presented a series of PowerPoint slides to the cabinet and recommended a detailed plan for improving District technology.

As part of the follow-up plan, the school administration will provide an initial presentation to the School Board this evening and will be following up with a detailed presentation to our administrative team.



Current State: Synopsis

- High-performing school district
- Open and committed staff
- Highly skilled teachers in content and pedagogy
- ***District has undergone rapid technology changes to provide better student and teacher service***
- ***Problems with interoperability of management systems***

Key Findings: Technology Environment

- ***Valuable instructional time lost due to technology support problems***
- Infrastructure is in good shape for current needs
- Infrastructure needs planning to ensure capacity for future growth
- ***District management system does not share data easily or consistently, creating information silos***
- ***Key management systems meet current needs, but are under-utilized and are not interoperable***

Technology Organization: Synopsis

- Technology organization is not seen as a strategic partner to support the district's goals for student success
 - Low confidence in the ability of the organization to execute
- Unclear overall technology leadership and direction
- Support processes are unclear and ineffective, causing the organization to be reactive and unable to solve problems quickly
- **Technology organization needs to be restructured and resized to be effective**
- Training and support is an ongoing problem and needs more structure and investment



Technology Recommendations

- Overall Technology leadership and vision needed
 - Establish CIO position
 - Restructure current technology organization to provide accountability for data and Skyward management and support
- Decision regarding Skyward: use more of the functionality effectively or replace system



Technology Recommendations (cont.)

- Technology support structure needs to be clarified and integrated
 - Tech Aides
 - Instructional Tech
 - Assistive Tech
- Focus on stronger data integration between key systems



Target Environment: 2016

- Infrastructure is sufficient for supporting district needs
- Using data from key district management systems to support customization of instruction at teacher level
- LMS to support all instruction and connect to management systems
- 1:1 computing model for instruction underway
- Teachers will be competent in digital delivery and online instruction

Target Environment: 2016 (cont.)

- All students will have 21st century skills and there will be student-centric use of digital systems
- Anytime, anywhere learning (remote accessibility) is supported
- Learner-centered professional development is aligned to key district goals
- All administrative and instructional systems interoperable
- Digital materials are backbone of district curriculum

Implementation Timeline

Time-frame	Instruction	Management Systems	Technology Organization	Infrastructure
3 mos / by March of 2013		• Establish accountability and roles for Skyward	• Appoint CIO	• Fix wireless • Create interoperability for management system
6 mos / by August 2013	• Visit best practice schools	• Establish accountability for Skyward	• Reorganize Technology Organization	• Revise Technology replacement cycle
Yr 1 / by June 2014	• Establish tech standards • Adaptive assessment, analytics	• Increase Schoology adoption • Select adaptive assessment • Geo visual analytic system for marketing open enrollment	• Improve Hedy Desk • Streamline instructional tech support at schools • Pilot support roles for media and tech integration in schools	• Safety issues • Select 1:1 initiative • Select cloud computing resources • Software review and adoption process
Yr 2 / by June 2015	• Adaptive assessment • Pilot 1:1 in grade 9 with teams • Select PD • Language Immersion Programs	• Possible new SIS systems if Skyward not adopted • Teacher recruitment system	• Establish technology governance processes	• Develop remote network access
Yr 3 / by June 2016	• Implement 1:1 in grades 7-8 • 6 month special career technology program with CC			• SAN upgrades • Decommission Novell Network
Yr 4	• Implement 1:1 in high school			

AGENDA ITEM: **Proposed School Calendar for 2013-14 and
2014-15 School Years**

MEETING DATE: **January 10, 2010**

SUGGESTED DISPOSITION: **Discussion Item**

CONTACT PERSON(S): **Chris Picha, Director of Human Resources**

Background:

Chris Picha, Director of Human Resources, will provide information on the proposed school calendars for 2013-14 and 2014-15 school years.

WHITE BEAR LAKE AREA SCHOOL DISTRICT
2013-2014 Staff Calendar – DRAFT 4

JULY, 2013

M	T	W	TH	F
1	2	3	4	5
8	9	10	11	12
15	16	17	18	19
22	23	24	25	26
29	30	31		

AUGUST, 2013

M	T	W	TH	F
			1	2
5	6	7	8	9
12	13	14	15	16
19	20	21	22	23
26	27	28	29	30
Prof Dev?	Convocation n/P D	Tchr Prep or Prof Dev	Tchr Prep or Prof Dev	

2 Prof Dev

2 Tchr Prep

OCTOBER, 2013

M	T	W	TH	F
	1	2	3	4
7	8	9	10	11
			Pre K-12 Conf evening (3.5 hrs)	
14	15	16	17	18
Pre K-12 Conf evening (3.5 hrs)	Pre K-12 Conf evening (3.5 hrs)	No School State Tchr Prof Migs	No School State Tchr Prof Migs	No School State Tchr Prof Migs
21	22	23	24	25
28	29	30	31	

21 Student Contact
74 Student Days

1.5 Conf Days
2.5 Staff Development Days

18 Student Contact

.5 Prof Dev
2.5 Teacher Prep Days

2 Holidays

SEPTEMBER, 2013

M	T	W	TH	F
2	3	4	5	6
No School (Labor Day)	1st Day of School Gr 1-12 K / K+ Orient	K / K+ Orientation	1st Day of School K/K+	
9	10	11	12	13
16	17	18	19	20
23	24	25	26	27
30				

20 Student Contact

1 Holiday

NOVEMBER, 2013

M	T	W	TH	F
				1
				End of Qtr (42 days)
	5	6	7	8
	12	13	14	15
	19	20	21	22
	26	27	28	29
			No School	No School

DECEMBER, 2013

M	T	W	TH	F
2	3	4	5	6
9	10	11	12	13
16	17	18	19	20
No School 23 Winter Break PreK-12	24	25	26	27
30	31			

15 Student Contact
1.5 Conference Days

3 Holidays

WHITE BEAR LAKE AREA SCHOOL DISTRICT
2013-2014 Staff Calendar – DRAFT 4

JANUARY, 2014

M	T	W	TH	F
30 No School Winter Break PreK-12	31 No School	1 No School	2 School Resumes	3
6	7	8	9	10
13	14	15	16	17 End of Qtr (44 days)
20 No School MLK, Jr Day Tchr Prep	21 No School Prof Dev.	22	23	24
27	28	29	30	31

20 Student Contact 1 Prof Development 1 Tchr Prep 2 Holidays

APRIL, 2014

M	T	W	TH	F
7	8	9	10	11 No School Prof Dev Tchr Prep
14	15	16	17	18 No School (Good Friday)
21	22	23	24	25
28	29	30		

20 Student Contact .5 Prof Development .5 Tchr Prep 1 Holiday 2.5 Staff Development Days

12/13/2012

FEBRUARY, 2014

M	T	W	TH	F
3	4	5	6	7
10	11	12	13	14
17 No School (Presidents' Day)	18 No School Tchr Prep	19	20	21
24	25	26	27 PreK-12 Conf (3.5 hrs eve)	28

18 Student Contact 1 Tchr Prep .5 Conference Days 1 Holiday

MAY, 2014

M	T	W	TH	F
5 No School Prof Dev	6	7	8	9
12	13	14	15	16
19	20	21	22	23
26 No School (Memorial Day)	27	28	29	30

20 Student Contact 1 Prof Development 1 Holiday 3.5 Teacher Prep Days

MARCH, 2014

M	T	W	TH	F
3 Pre K-5 Conf evening (3.5 hrs)	4 6-12 Conf evening (3.5 hrs)	5	6 PreK-12 Conf (3.5 hrs eve)	7
10 Spring Break No School	11	12	13	14
17	18	19	20	21
24	25	26	27	28
31				

16 Student Contact 1 Conference Day

JUNE, 2014

M	T	W	TH	F
2	3	4	5 Last day of School for Students End of Qtr (41 days)	6 No School Teacher Prep Graduation
9	10	11	12	13
16	17	18	19	20
23	24	25	26	27

4 Student Contact 1 Tchr Prep 1.5 Conference Days 5 Holidays

WHITE BEAR LAKE AREA SCHOOL DISTRICT
2013-2014 Staff Calendar – DRAFT 5

JULY, 2013

M	T	W	TH	F
1	2	3	4	5
8	9	10	11	12
15	16	17	18	19
22	23	24	25	26
29	30	31		

AUGUST, 2013

M	T	W	TH	F
			1	2
5	6	7	8	9
12	13	14	15	16
19	20	21	22	23
26	27	28	29	30
Prof Dev?	Convocation n/p D	Tchr Prep or Prof Dev	Tchr Prep or Prof Dev	

2 Prof Dev

2 Tchr Prep

OCTOBER, 2013

M	T	W	TH	F
	1	2	3	4
7	8	9	10 Pre K-12 Conf evening (3.5 hrs)	11
14	15 Pre K-12 Conf evening (3.5 hrs)	16	17 No School State Tchr Prof Mtgs	18 No School State Tchr Prof Mtgs
21	22	23	24	25
28	29	30	31	

21 Student Contact
74 Student Days

1.5 Conf Days
2.5 Staff Development Days

I.14.13

SEPTEMBER, 2013

M	T	W	TH	F
2 No School (Labor Day)	3 1st Day of School Gr 1-12 K/K+ Orient	4 K/K+ Orientation	5 1st Day of School K/K+	6
9	10	11	12	13
16	17	18	19	20
23	24	25	26	27
30				

20 Student Contact 1 Holiday

DECEMBER, 2013

M	T	W	TH	F
2	3	4	5	6
9	10	11	12	13
16	17	18	19	20
23	24	25	26	27
30	31			
No School 28 Winter Break PreK-12				

15 Student Contact
1.5 Conference Days

3 Holidays

WHITE BEAR LAKE AREA SCHOOL DISTRICT
2013-2014 Staff Calendar – DRAFT 5

JANUARY, 2014

M	T	W	TH	F
30 No School Winter Break PreK-12	31 No School	1 No School	2 School Resumes	3
6	7	8	9	10
13	14	15	16	17 End of Qtr (44 days)
20 No School MLK Jr Day Tchr Prep	21	22	23	24
27	28	29	30	31

21 Student Contact 1 Tchr Prep 2 Holidays

APRIL, 2014

M	T	W	TH	F
	1	2	3 End of Qtr (45 days)	4 No School Prof Dev Tchr Prep
7	8	9	10	11
14	15	16	17	18 No School (Good Friday)
21	22	23	24	25
28	29	30		

20 Student Contact .5 Prof Development .5 Tchr Prep 1 Holiday
 98 Student Days 2.5 Staff Development Days

FEBRUARY, 2014

M	T	W	TH	F
3	4	5	6	7
10	11	12	13	14
17 No School (Presidents' Day)	18 No School Prof Dev Tchr Prep	19	20	21
24	25	26	27 PreK-12 Conf (3.5 hrs eve)	28

18 Student Contact .5 Prof Dev .5 Tchr Prep .5 Conf Days 1 Holiday

MAY, 2014

M	T	W	TH	F
			1	2
5 No School Prof Dev	6	7	8	9
12	13	14	15	16
19	20	21	22	23
26 No School (Memorial Day)	27	28	29	30

20 Student Contact 1 Prof Development 1 Holiday
 3.5 Teacher Prep Days

MARCH, 2014

M	T	W	TH	F
No School .5 Prof Dev/.5 Tchr Prep Pre K-5 Conf evening (3.5 hrs)	4 6-12 Conf evening (3.5 hrs)	5	6 PreK-12 Conf (3.5 hrs eve)	7
10 Spring Break No School	11	12	13	14
17	18	19	20	21
24	25	26	27	28
31				

15 Student Contact .5 Prof Dev .5 Tchr Prep 1 Conference Day

JUNE, 2014

M	T	W	TH	F
2	3	4	5 Last day of School for Students End of Qtr (41 days)	6 No School Teacher Prep Graduation
9	10	11	12	13
16	17	18	19	20
23	24	25	26	27

4 Student Contact 1 Tchr Prep
 1.5 Conference Days 5 Holidays

WHITE BEAR LAKE AREA SCHOOL DISTRICT
2013-2014 Staff Calendar – DRAFT 6

JULY, 2013

M	T	W	TH	F
1	2	3	4	5
8	9	10	11	12
15	16	17	18	19
22	23	24	25	26
29	30	31		

AUGUST, 2013

M	T	W	TH	F
			1	2
5	6	7	8	9
12	13	14	15	16
19	20	21	22	23
26	27	28	29	30
Prof Dev?	Convocation n/P D	Tchr Prep or Prof Dev	New Teachers	

2 Prof Dev 2 Tchr Prep

OCTOBER, 2013

M	T	W	TH	F
	1	2	3	4
7	8	9	10 Pre K-12 Conf evening (3.5 hrs)	11
14	15 Pre K-12 Conf evening (3.5 hrs)	16	17 No School State Tchr Prof Mtgs	18 No School State Tchr Prof Mtgs
21	22	23	24	25
28	29	30	31	

21 Student Contact
74 Student Days

1.5 Conf Days
2.5 Staff Development Days

NOVEMBER, 2013

M	T	W	TH	F
				1 End of Qtr (42 days)
	5	6	7	8
	12	13	14	15
	19	20	21	22
	26	27	28	29
	25		No School	No School

18 Student Contact
.5 Prof Dev .5 Tchr Prep 2 Holidays
2.5 Teacher Prep Days

SEPTEMBER, 2013

M	T	W	TH	F
2 No School (Labor Day)	3 1st Day of School Gr 1-12 K/K+ Orient	4 K/K+ Orientation	5 1st Day of School K/K+	6
9	10	11	12	13
16	17	18	19	20
23	24	25	26	27
30				

20 Student Contact 1 Holiday

DECEMBER, 2013

M	T	W	TH	F
2	3	4	5	6
9	10	11	12	13
16	17	18	19	20
23 No School Winter Break PreK-12	24	25	26	27
30	31			

15 Student Contact
1.5 Conference Days
3 Holidays

WHITE BEAR LAKE AREA SCHOOL DISTRICT
2013-2014 Staff Calendar – DRAFT 6

JANUARY, 2014

M	T	W	TH	F
30 No School Winter Break PreK-12	31 No School	1 No School	2 School Resumes	3
6	7	8	9	10
13	14	15	16	17 End of Qtr (44 days)
20 No School MLK Jr Day Tchr Prep	21 No School Prof Dev	22	23	24
27	28	29	30	31

20 Student Contact 1 Prof Development 1 Tchr Prep 2 Holidays

APRIL, 2014

M	T	W	TH	F
	1	2	3 End of Qtr (45 days)	4 No School Tchr Prep
7	8	9	10	11
14	15	16	17	18 No School (Good Friday)
21	22	23	24	25
28	29	30		

20 Student Contact 1 Tchr Prep 1 Holiday 2.5 Staff Development Days

FEBRUARY, 2014

M	T	W	TH	F
3	4	5	6	7
10	11	12	13	14
17 No School (Presidents' Day)	18 No School Prof Dev Tchr Prep	19	20	21
24	25	26	27 PreK-12 Conf (3.5 hrs eve)	28

8 Student Contact .5 Prof Dev .5 Tchr Prep .5 Conf Days 1 Holiday

MAY, 2014

M	T	W	TH	F
			1	2
5 No School Prof Dev	6	7	8	9
12	13	14	15	16
19	20	21	22	23
26 No School (Memorial Day)	27	28	29	30

20 Student Contact 1 Prof Development 1 Holiday 3.5 Teacher Prep Days

MARCH, 2014

M	T	W	TH	F
3 Pre K-5 Conf evening (3.5 hrs)	4 6-12 Conf evening (3.5 hrs)	5	6 PreK-12 Conf (3.5 hrs eve)	7
10 Spring Break No School	11	12	13	14
17	18	19	20	21
24	25	26	27	28
31				

16 Student Contact 1 Conference Day

JUNE, 2014

M	T	W	TH	F
2	3	4	5 Last day of School for Students End of Qtr (41 days)	6 No School Teacher Prep Graduation
9	10	11	12	13
16	17	18	19	20
23	24	25	26	27

4 Student Contact 1 Tchr Prep 1.5 Conference Days 5 Holidays

WHITE BEAR LAKE AREA SCHOOL DISTRICT
2014-2015 Staff Calendar – DRAFT 1

JULY, 2014

M	T	W	TH	F
	1	2	3	4
7	8	9	10	11
14	15	16	17	18
21	22	23	24	25
28	29	30	31	

AUGUST, 2014

M	T	W	TH	F
				1
4	5	6	7	8
11	12	13	14	15
18	19	20 New Teachers	21 New Teachers	22 Tchr Prep Option A (must choose 1)
25 Prof Dev	26 Convocation/ PD	27 Tchr Prep	28 Prof Dev	29 Tchr Prep Option B (must choose 1)

2 Prof Dev

3 Tchr Prep

SEPTEMBER, 2014

M	T	W	TH	F
1 No School (Labor Day)	2 1st Day of School Gr 1-12 K/K+ Orientation	3 K/K+ Orientation	4 1st Day of School K/K+	5
8	9	10	11	12
15	16	17	18	19
22	23	24	25	26
29	30			

21 Student Contact

1 Holiday

OCTOBER, 2014

M	T	W	TH	F
		1	2	3
6	7	8	9 Pre K-12 Conf evening (3.5 hrs/.5 hr Prep)	10
13 Pre K-12 Conf evening (3.5 hrs/.5 hr Prep)	14 Pre K-12 Conf evening (3.5 hrs/.5 hr Prep)	15	16 No School State Tchr Prof Mtgs	17 No School State Tchr Prof Mtgs
20	21	22	23	24
27	28	29	30	31 End of Qtr (42 days)

21 Student Contact

25 Tchr Prep

1.5 Conf Days

74 Student Contact

2.5 Prof Development

NOVEMBER, 2014

M	T	W	TH	F
3 No School Prof Dev	4	5	6	7
10 Tchr Prep	11	12	13	14
17	18	19	20	21
24	25	26	27 No School	28 No School

17 Student Contact

.5 Prof Dev

.5 Tchr Prep

2 Holidays

3.75 Tchr Prep

DECEMBER, 2014

M	T	W	TH	F
1	2	3	4	5
8	9	10	11	12
15	16	17	18	19
22 No School Winter Break	23	24	25	26
29 No School Winter Break	30	31		

15 Student Contact

3 Holidays

1.5 Conf Days

WHITE BEAR LAKE AREA SCHOOL DISTRICT
2014-2015 Staff Calendar – DRAFT 1

JANUARY, 2015

M	T	W	TH	F
29 No School Winter Break PreK-12	30 No School	31 No School	1 No School	2 No School
5	6	7	8	9
12	13	14	15	16 End of Qtr (42 days)
19 No School MLK Jr Day Tchr Prep	20 No School Prof Dev	21	22	23
26	27	28	29	30

18 Student Contact 1 Prof Development 1 Tchr Prep 2 Holidays

APRIL, 2015

M	T	W	TH	F
6	7	8	9	10
13	14	15	16	17
20	21	22	23	24
27	28	29	30	

20 Student Contact .5 Prof Development .5 Tchr Prep 1 Holiday

98 Student Contact

2.5 Prof Development

FEBRUARY, 2015

M	T	W	TH	F
2	3	4	5	6
9	10	11	12	13
16 No School (Presidents' Day)	17	18	19	20
23	24	25	26 Pre K-12 Conf evening (3.5 hr prep)	27

19 Student Contact .5 Conference Days .5 hr Tchr Prep 1 Holiday

MAY, 2015

M	T	W	TH	F
4 No School Prof Dev	5	6	7	8
11	12	13	14	15
18	19	20	21	22
No School 25 (Memorial Day)	26	27	28	29

19 Student Contact 1 Prof Development 1 Holiday

2.25 Tchr Prep

MARCH, 2015

M	T	W	TH	F
2 Pre K-12 Conf evening (3.5 hr prep)	3 Pre K-12 Conf evening (3.5 hr prep)	4	5	6
9 Spring Break No School	10	11	12	13
16	17	18	19	20
23	24	25	26	27
30	31			

17 Student Contact 1 hr Tchr Prep 1.0 Conference Days

JUNE, 2015

M	T	W	TH	F
1	2	3	4	5 1/2 Day School AM (End Qtr - 43 days) Teacher Prep PM/Grad
8	9	10	11	12
15	16	17	18	19
22	23	24	25	26
29	30			

5 Student Contact .5 Tchr Prep

5 Holidays 1.5 Conf Days

AGENDA ITEM: **Preview of Negotiations for 2013-15**
MEETING DATE: **January 10, 2010**
SUGGESTED DISPOSITION: **Discussion Item**
CONTACT PERSON(S): **Chris Picha, Director of Human Resources**

Background:

Chris Picha will provide an overview of the groups we have as collective bargaining groups and some preliminary discussion on our organization in preparation for collect bargaining.