

Northrop Site Council 2/24/26

Attendees

- Mr Uhler (principal)
- Mr Nanneman
- Mr Tiff
- Gina Brusseau
- Kris Gorman
- Jessalyn Johnson
- Mary Rick
- Aaron Taylor
- Victoria Igoe

Notes

Online Students

- One student in online learning

Budget for Next Year 2026-27

- Mr Uhler's process: makes sure everything that's required is funded; then talked to staff (one on one then as a group); then finalize details and fills out paperwork; Not yet approved by school board so changes are possible (but unlikely)
 - Only \$24,090 left after meeting requirements for the district's Predictable Staffing; Using it for 0.2 FTE to coordinate interventions with Reading Partners, Reading Corps and Match Corps
 - This aligns with READ Act requirement to provide literacy interventions to all students showing need and with parent survey results (biggest priority was support for high enrollment classes, the second priority was extra academic support - with lower class sizes, this made sense to Mr Uhler)
- Current enrollment 396; Projected enrollment at 417 students
 - Last year they were projecting 58 Kindergarteners; This year they projected 65 for fall!
 - Get to hire an additional teacher
- Projected class sizes
 - K - 22 students (3 classrooms)
 - 1 - 22 students (3 classrooms)
 - 2 - 23 students (3 classrooms)
 - 3 - 27 students (2.5 classrooms)
 - 4 - 29 students (2.5 classrooms)
 - 5 - 26 students (3 classrooms) - lowest in memory of current teachers

- One 3rd/4th mixed age classroom
- Other changes
 - 0.5 more for Special Ed (3.0 FTE total)
 - 0.4 more for Specialists (3.4 FTE total)
 - Music 1.0
 - STEM 0.8
 - PE 0.8
 - Art 0.8
 - A little more for Asst Educator Karl Treibenbach (40 hours instead of 37.5 hours)
 - No change to other staffing levels: Band, ELL, Health Office staff, Advanced Learning, Interventionists, Special Ed Asst, Media Specialist
- Hiring
 - 3-4 classroom teaching positions
 - At least 2 retirements this year - will announce by March 6th
 - Advanced Learner 0.4 FTE
 - Interventionist 0.2 FTE
 - Likely to combine the 2 part time FTE to a single position

Questions/Discussion

-

Northrop Site Council 2025-26

Tuesday, February 24

Agenda

Update - Online Students

Budget for Next Year

Online Students

We currently have one student in online learning.

Budget Overview for 2026-27

NORTHROP

ENROLLMENT ESTIMATES FOR FALL 2027

SCHOOL YR 2025-26 - Budgeted							SCHOOL YR 2026-27 - Budgeted								
Grade	Actual Class-rooms	Student Generated FTE	Class Size	Funded Students	Students Enrolled 12/1/2025	SWD Rate Appld	Grade	Student Generated FTE	Students needed to fund 1.0 FTE	Classroom Teachers	Projected Class Size	Actual Classrooms	Total Students Projected	Projected Students Returning	Estimated Student Placements
5	2.0	2.1	31	65	61		5	2.7	29	3.0	26		78	70	8
4	2.5	2.4	31	74	74	4%	4	2.5	29	2.5	29		73	67	6
3	2.5	2.4	29	70	70	5%	3	2.5	27	2.5	27		68	59	9
2	3.0	2.4	28	67	63	4%	2	2.6	26	3.0	23		68	59	9
1	3.0	2.5	27	68	63	6%	1	2.7	24	3.0	22		65	55	10
K	2.0	2.0	27	54	58	6%	K	2.7	24	3.0	22		65	0	65
TOTALS	15.0	13.8		398	389		TOTALS	15.7		17.0			417	310	107



Funding Type	Fund
Classroom Cost (General Revenue)	1001
Classroom Cost (Class Size Referendum)	1096
Discretionary Compensatory Revenue	1031
English Learner (EL) Services	1002
Advanced Learner Services	1001
Health Service Assistant (HSA) - General Fund 1001	1001
Health Service Assistant (HSA) - SpEd 1004	1004
Translation Services	1001
Library Media Specialist (LMS)	1001
Principal	1001
Discretionary General Revenue	1001
Supplies	1001
Secretary	1001
School Social Worker (General Education)	1031
Citywide Special Education Services (1004)	1004
Special Education Resource Teacher (SERT)	1004
Transportation Coordinator	1001
5th Grade Instrumental Music	1001
Classroom Cost (Class Size Compensatory Revenue)	1031

After all Predictable Staffing requirements are met, Northrop has \$24,090 left in Compensatory Education Revenue. This will be used to sustain a .2 FTE to coordinate interventions with Reading Partners, Reading Corps, and Math Corps. This aligns with our caregiver survey results as well as the MN READ Act.

From MPS Budget Parameters: Compensatory Revenue

Compensatory Education Revenue (Comp. Ed.) revenue must be used to meet the educational needs of students who enroll under-prepared and whose progress toward meeting state or local content or performance standards is below the appropriate level for their age (see [Minnesota State Statute Section 126C.15 subd. 1](#)).

Northrop Elementary

Special Education Memo

CITYWIDE/3rd Party Billing

Disability Type

	FTE	Amount	F.A.	Health	Tplus Other	Work Coord	DCD-MM	DCD-SP	POHI	DHH	Visual	Class	EBD	OHD	Autism	DD	TBI	SMI	Other	Other	DCD-MM	Other	Other	EBD	
				420	408-TP	408	402	403-SP	404	405	406	407	408-EBD	410	411	412	414	416	400	420-Other	403-MM	407-Other	419	420-EBD	
Teacher - 1004	1.0000	\$ 123,762											1.0000												
Teacher - 5023		\$ -																							
Social Worker - 1004	0.1000	\$ 12,667																		0.1000					
Classroom SEA - 1004	1.5750	\$ 109,807											1.5750												
1x1 SEA - 1004		\$ -																							
SEA-RIS - 1004	1.5750	\$ 109,807																			1.5750				
SEA-RIS - 5023		\$ -																							
SEA-RIS - 5024		\$ -																							
AE - 1004		\$ -																							
SSPA - 1004		\$ -																							
Intervener - 1004		\$ -																							
Nurse - 1004		\$ -																							
LPN - 1004		\$ -																							
HSA - 1004		\$ -																							
Counselor - 1004		\$ -																							
Clerical		\$ -																							

Total Citywide 4.2500 \$ 356,044

SEA Headcount
4

0.7875 FTE = 1 SEA Headcount

RELATED SPED AND HEALTH SERVICES - F.T.E DEDICATED TO SUPPORT YOUR SITE

Psychologists 0.3 FTE
 Speech T.B.D
 LSN (Nurses) 0.5 FTE
 Special Educator 2 FTE

2020-21 through 2026-27 Northrop Budget Comparisons

Category	2020 - 2021	2021 - 2022	2022- 2023	2023- 24	2024- 25	2025-26	2026- 2027
Classroom Teachers	18	16	15	16	13	15	17
ELL	1.0	.5	.5	.5	1.0	1.0	1.0
Special Education	3.0	2.5	2.0	2.0	3.0	2.5	3.0
Specialists	3.6	3.2	3.0	3.2	2.6	3.0	3.4
Instrumental Music for 5 th Graders	0.0	0.0	.0	.4	.3	.3	.3
Differentiation Specialist	.5	.5	.5	0	0	0	0
Instructional Specialist	.2	.2	.2	.2	.2	.2	.2
K-2 Literacy and Math Specialist	0	.5	.5	.5	No	No	No
Nurse	.4	.4	.4	.5	.4	.5	.5
Health Assistant	.81	.81	.81	.81	.81	.81	.81
Social Worker	.9	.9	1.0	1.0	1.0	1.0	1.0
Secretary	1	1	1	1	1	1.0	1.0
Psychologist	.3	.3	.2	.2	.5	.3	.3
Speech	.7	.7	.6	.6	.6	.8	TBD
Principal	1	1	1	1	1	1	1
Advanced Learner Teacher	0	0	0	.2	.2	.4	.4
Interventionists	0	0	0	6.0	1.0	.2	.2
SEAs	6@.81	5@.81	4@.81	4@.81	6@.81	4@.7875	4@.7875
AEs	2@.58	2 at 20 hours	2 at 20 hours	1 at 25 hours per week	1 at 28 hours per week	1 at 37.5 hours per week	1 at 40 hours per week
\$100/\$65 student – Operating Costs	\$35,765	\$40,210.60	\$25,870	\$65 per 401 students = \$26,065	\$50 per 387 students = \$19,325	\$50 per 398 students = \$19,900	\$50 per 417 students = \$20,850

Northrop Classrooms 2026-27				Classrooms
	Kindergarten	Kindergarten	Kindergarten	3
	1st Grade	1st Grade	1st Grade	3
	2nd Grade	2nd Grade	2nd Grade	3
	3rd Grade	3rd Grade	3rd/4th Grade Multiage	3
	4th Grade	4th Grade		2
	5th Grade	5th Grade	5th Grade	3
				17

Positions we will hire for:

- Classroom teaching positions
- Advanced Learner .4
- Interventionist .2

Specialists:

Music 1.0 FTE

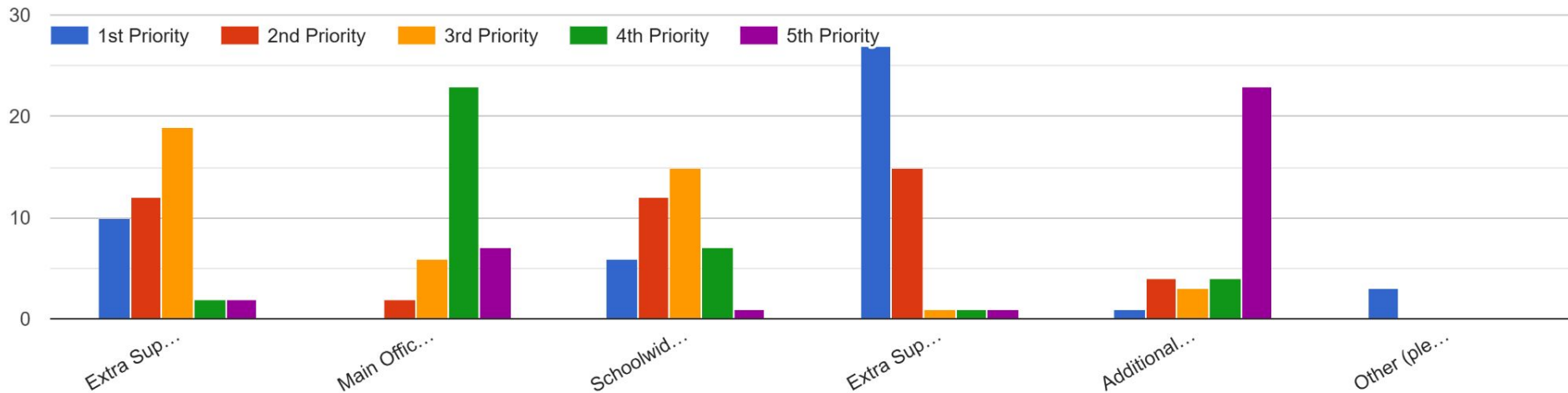
STEM .8 FTE

Physical Education .8 FTE

Art .8 FTE

Caregiver Responses to Survey - 47 Responses

Please rank your priorities from 1st to 5th. Rank first the area in which you think any money that may be left in Northrop's budget after our required commitments are funded.



Extra support with math and reading during the school day

Main office support (transportation, etc.)

School Wide behavioral support for students (for student not in special education.)

Extra support for students in classrooms with high numbers of students

Additional supervision for lunchroom and recess

“What you and the teachers think is most-needed.”

If your child receives help through the Reading Partners program at Northrop, is this a program you would like to see continue?

47 responses

