

Committee of the Whole Meeting

Tuesday, November 26, 2024 6:00 PM

Board Assembly Room, 1250 West Broadway Avenue, Minneapolis, Minnesota 55411

1) **Call to Order and Roll Call**

2) **Presentations and Discussions**

2)a. School Transformation Process Update

3) **Adjournment**



Committee of the Whole

11/26/2024

Agenda

- **Superintendent Updates**
- **School Transformation Resolution**
 - Transformation Project Plan Updates
 - Physical Space Study
 - Community Engagement
 - Priority-Based Budgeting
 - Spanish Dual Language Task Force
 - Next Steps
- **Questions**

School Transformation Resolution of Dec. 2023

Transforming MPS:

Delivering on our vision, mission, commitment, and goals for MPS students and families, now and sustainably into the future

Expense reductions and operational efficiencies

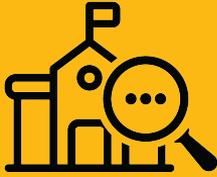
Transforming how we educate and serve students

Nov. 2024 tech levy ballot question

Increasing student enrollment

Continued advocacy with state and federal governments

Board's Resolution – 4 Key Areas of Focus



Physical space study

This includes factors like utilization, accessibility, essential spaces and enrollment capacity.



Community engagement

Identifying different engagement opportunities throughout the entire process for stakeholders.



Priority-based budgeting

Transparently identifying efficiencies by categorizing spending and ensuring funds are prioritized in alignment with the strategic plan.

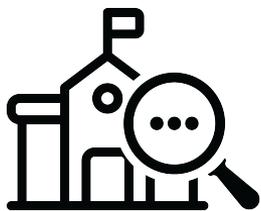


Spanish dual language task force

Review and make recommendations about the purpose and goals for Spanish dual language programming and funding sources across MPS.

Strategic Plan Connection

Physical Space Study



Community Engagement



Priority-Based Budgeting



Spanish Dual-Language Taskforce



Goal 1 Academic Achievement



Goal 2 Student Well-being



Goal 3 Effective Staff



Goal 4 Building and School Climate



Physical Space Study – Project Plan



Objectives:

- Create quantitative and qualitative data that fosters an understanding of how the physical environment aligns with District programming and needs.

Deliverables:

- Annotated Floor Plans by Principals
- Use & Utilization Report (+ other data)
- On-site walkthroughs
- Dashboard(s) and Reports

What?	By when?	With whom?	Considering what?	Needing what?
Building Walkthroughs	10/29/2024 ✓	School board, school and district leadership, MFT representatives	Stakeholder availability Intentionality around what data is being collected and how it will be used	Staff time, potential consultant support
Use & Utilization Report	11/15/2024 ✓	Principals, Master schedulers Multilingual and Special Education departments, as well as other departments	Consistent approach in how program needs translate into physical space requirements	
Facility Data Dashboard(s) & Reports	11/15/2024 ✓	Public	Focus on “essential indicators” – the data points that foster understanding at a district-wide scale	

MPS' Building Portfolio, Generally



Rooftop view from Cityview Elementary School

72 Buildings, representing

- 8 million square feet of building
- 436 acres of land

44% of buildings are over 90 years old

The average age of all buildings is more than 68 years old

The oldest building (Pratt Elementary) was built in 1898. The newest building (Adult Education Center on Lake St) was built in 2018.

Board Resolution 2023-0072

1. *Conducting a physical space study of all schools including factors such as enrollment capacity, current utilization and accessibility, and predictable spaces that are essential. The physical space study will:
 - a. *Include walkthroughs with invitations to the school board chair and vice chair, the board director whose election district includes the school, the associate superintendent, school leadership, Special Education and Multilingual Department staff, and teacher and ESP representation.*
 - b. *Generate data that will be reviewed by the school's site council and student council, if applicable.**

The Physical Space Study

The Physical Space Study is an important data set, providing both technical and stakeholder insights into how MPS' portfolio of schools align to our uses:

What the study is:

- Rich data documenting the current use of our portfolio of school buildings and how it impacts our programming

What the study is NOT:

- Prescriptive action for the next steps in the Transformation process
- A long-range facilities master plan, which would require many additional Board- and community-led inputs and outputs

Walkthrough Qualitative & Quantitative Data



Between October 9–October 30, 2024, walkthroughs of 69 Minneapolis Public School educational buildings conducted. Principals provided color-coded, annotated floor plans that were then walked and further coded by participants in order to feed the Use & Utilization analysis.

Additionally, participants provided data via guided discussion and a short survey at the end of each building tour.

Participants in the Walkthroughs

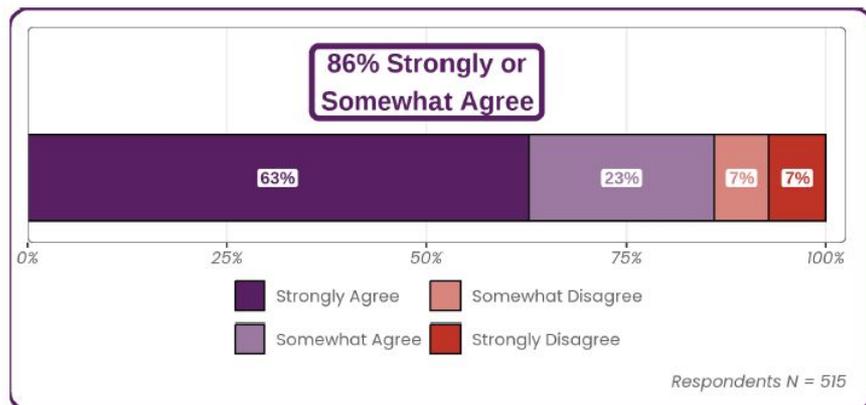
388

Unique Participants

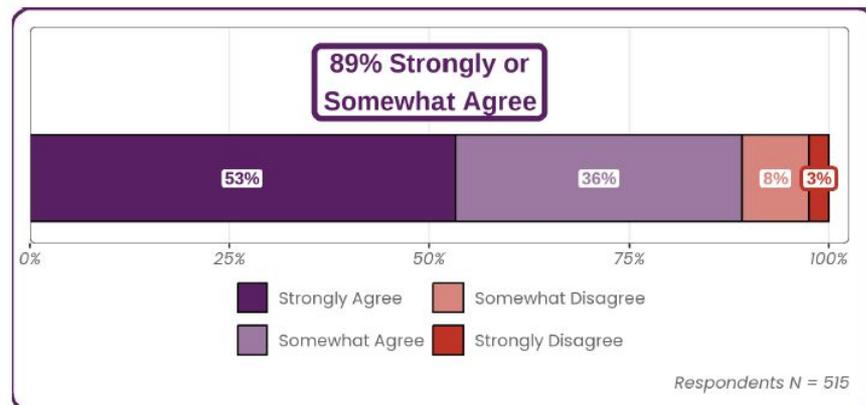
- Principals
- Teachers
- Education Support Professionals
- Custodial staff
- Board members
- Associate Superintendents
- Research, Evaluation, and Assessment Staff
- Capital Planning, Construction, Maintenance and Operations staff
- Union leadership
- Parents

Survey Summary

Question 1: The main entry is welcoming and able to be used by all students and visitors.

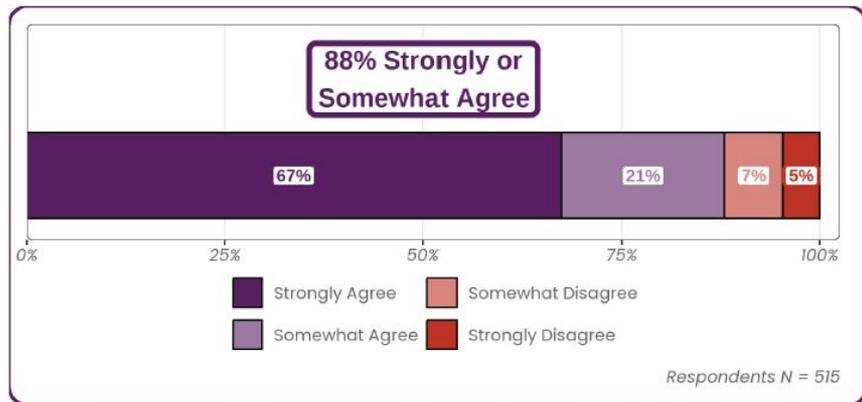


Question 2: Generally, the design of the learning spaces in the building supports the way we teach and learn. (e.g. classrooms are large enough to fit student desks, small group work space, etc.; there is storage for necessary curriculum, tools, manipulatives; all students can hear when the teacher is talking)

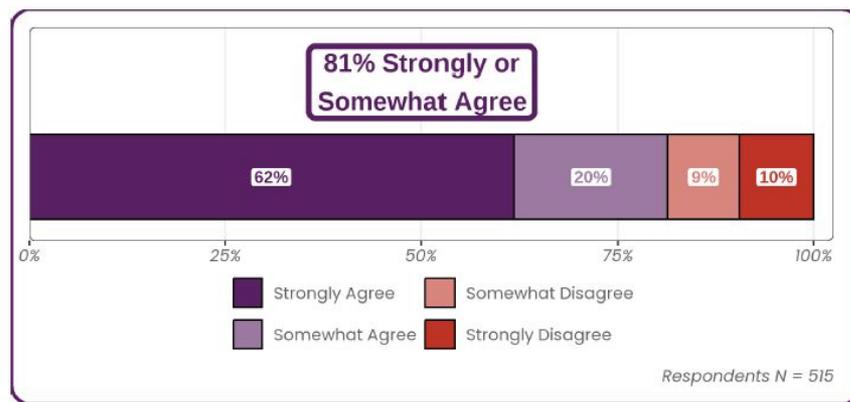


Survey Summary

Question 3: The building has enough classrooms to support the number of students enrolled in the program.

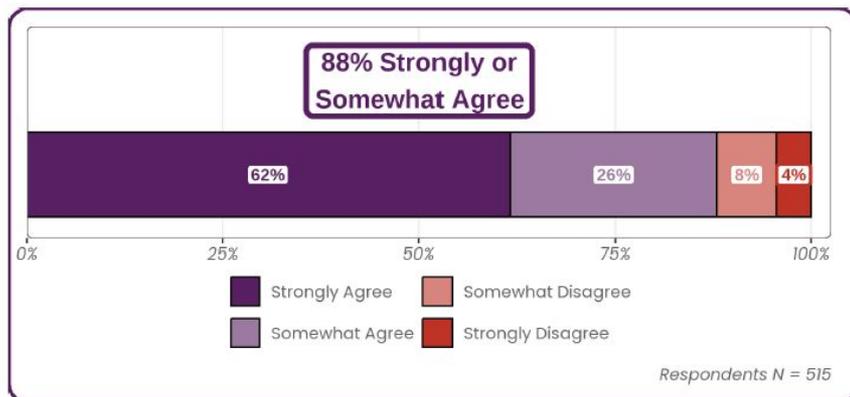


Question 4: The school has a space large enough for the entire student body to be together.

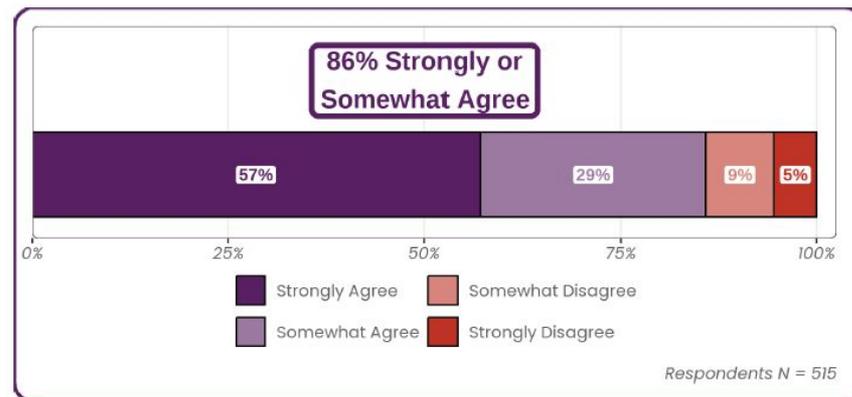


Survey Summary

Question 5: The school has sufficient pull-out space to support instructional needs.

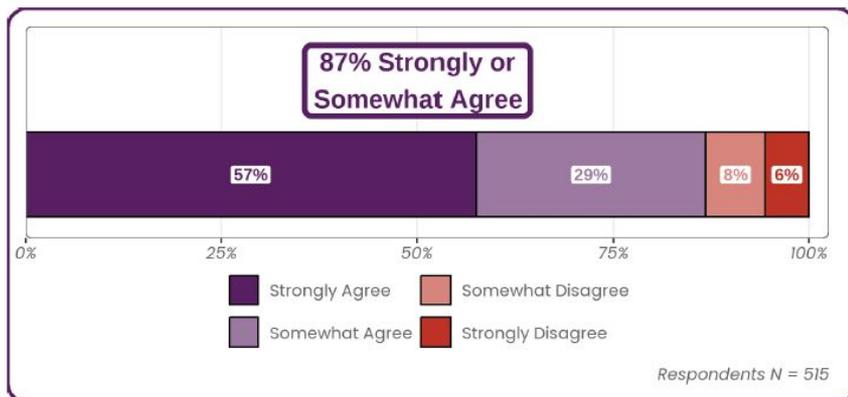


Question 6: The school has sufficient pull-out space to respond to student behaviors.

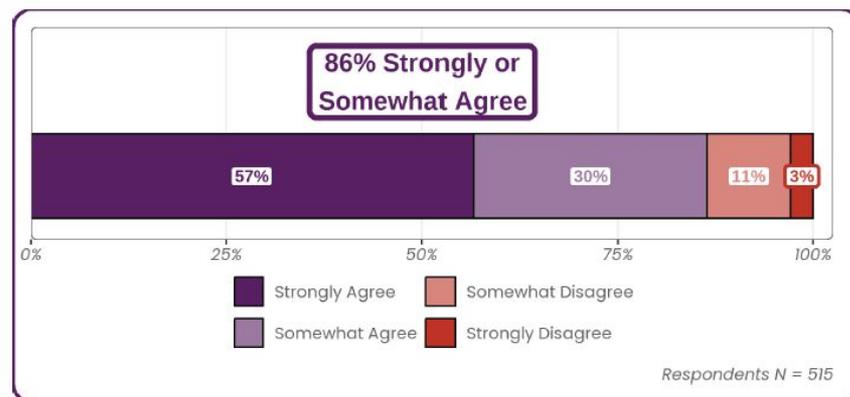


Survey Summary

Question 7: There are sufficient spaces to meet the needs of the school's Special Education programming.

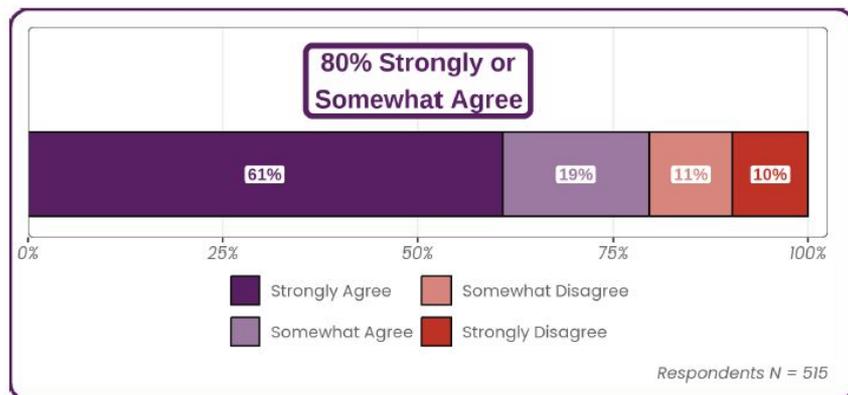


Question 8: There are sufficient spaces to meet the mental health needs of students.

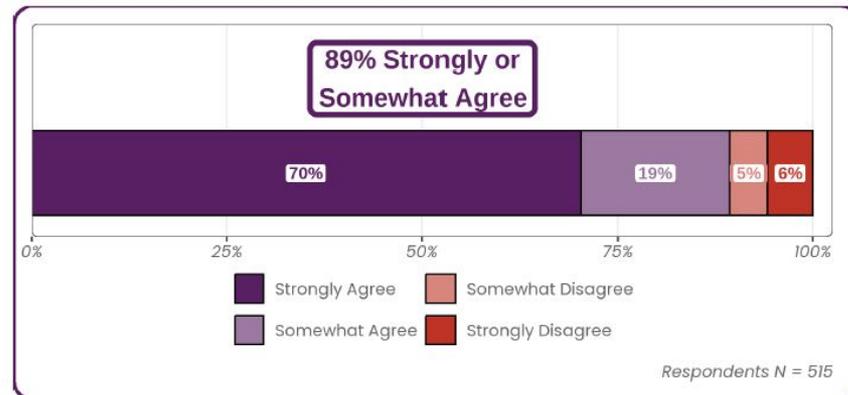


Survey Summary

Question 9: The cafeteria can accommodate the entire student body in three lunch services.

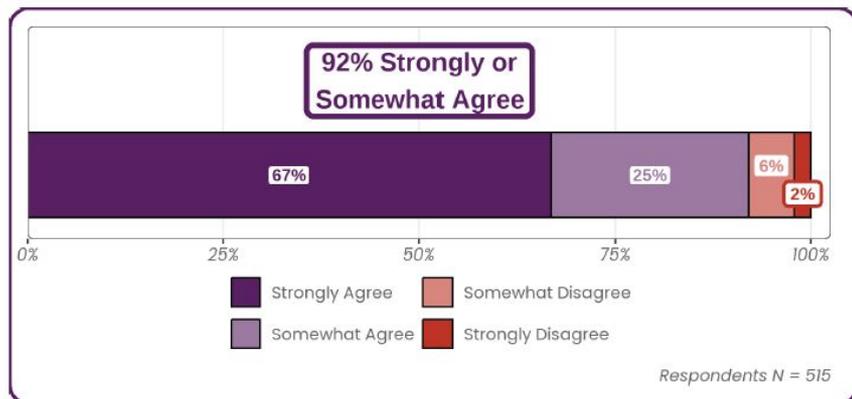


Question 10: The gyms are large enough to meet the needs of the program.

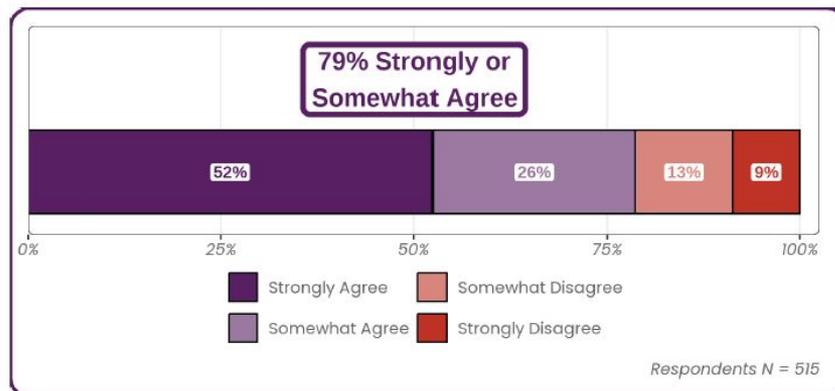


Survey Summary

Question 11: There is enough administrative space to meet the needs of the program.

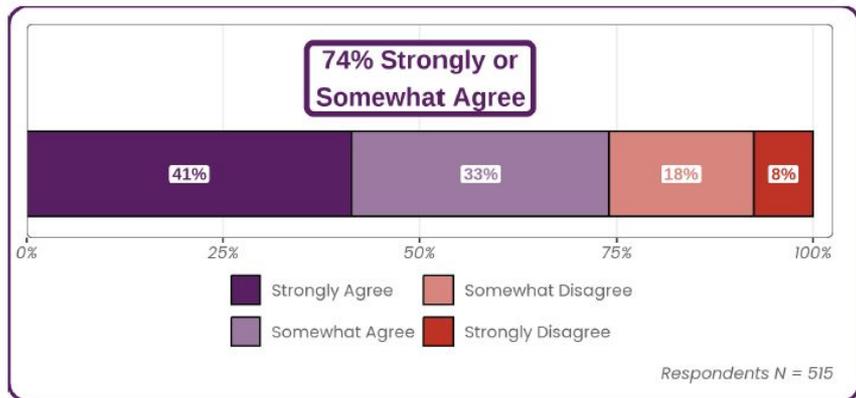


Question 12: Generally, the design of the learning spaces in the building supports the way we teach and learn. (e.g. classrooms are large enough to fit student desks, small group work space, etc.; there is storage for necessary curriculum, tools, manipulatives; all students can hear when the teacher is talking)

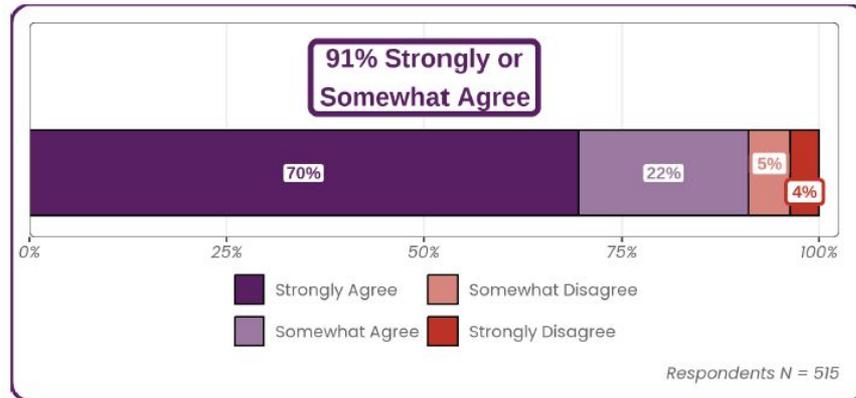


Survey Summary

Question 13: The restrooms in the building meet the needs of the student body in terms of location, quantity, and inclusion.



Question 14: The building feels bright, welcoming, and efficient.



Survey Summary: Highest Agreement

The questions that had the highest percentage of respondents **agreeing** with statements about physical spaces were:

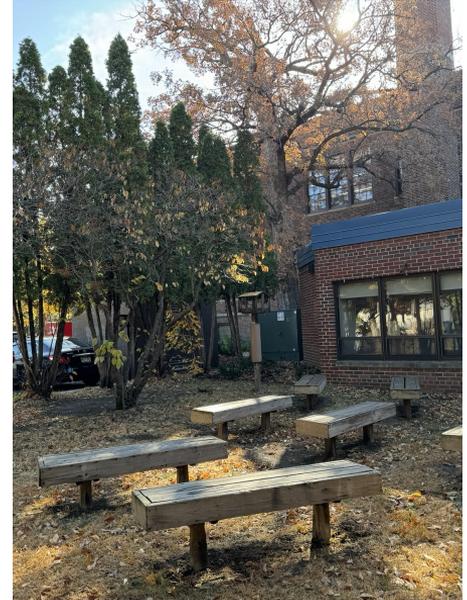
1. There is enough administrative space to meet the needs of the program (92% somewhat or strongly agree)
2. The building feels bright, welcoming, and efficient (91% somewhat or strongly agree)
3. The gyms are large enough to meet the needs of the program (89% somewhat or strongly agree)



Survey Summary: Highest Disagreement

The questions that had the highest percentage of respondents **disagreeing** with statements about physical spaces were:

1. The restrooms in the building meet the needs of the student body in terms of location, quantity, and inclusion (26% somewhat or strongly disagree)
2. The outdoor environment provides space for both learning and play (22% somewhat or strongly disagree)
3. The cafeteria can accommodate the entire student body in three lunch services (20% somewhat or strongly disagree)



Data: Qualitative Discussion Themes

- As part of each walkthrough, the participants had a discussion based on three questions.
 - *In what ways does the physical environment in this building best support learning?*
 - *In what way does the physical environment in this building interfere with how we would like learning to happen today and in the future?*
 - *What should the district know or appreciate about the physical environment of this building?*
- Each individual building report has summaries of those discussions. What follows is a summary at a district level.



Data: Qualitative Discussion Themes

In what ways does the physical environment in this building best support learning?

- Schools in MPS prioritize creating flexible, inclusive, and accessible learning spaces
- Providing intentionally designated space for both academic and social-emotional support and interventions is important
- Outdoor spaces for play and learning are highly utilized and valued
- Schools appreciate having spaces large enough to support family and community engagement
- Lab and technical spaces are essential to meet the diverse needs and interests of students

Data: Qualitative Discussion Themes

In what way does the physical environment in this building interfere with how we would like learning to happen today and in the future?

- Many buildings have classrooms that do not adequately fit modern class sizes and educational programming
- Temperature consistency and HVAC performance is a common concern across the district
- Electrical infrastructure, especially in older buildings, does not fully support modern technology needs
- Buildings without updated entrances have significant security concerns and challenges
- Many buildings may technically meet ADA requirements, but in practice have significant accessibility limitations for both staff and students

Data: Qualitative Discussion Themes

What should the district know or appreciate about the physical environment of this building?

- Schools value and are highly valued by the communities they exist within
- Many schools serve as community gathering spaces beyond school hours
- Recent renovations to improve entrances, accessibility, and inclusive spaces throughout buildings have been positively impactful
- Many schools have unique features like bee colonies, victory gardens, aquaponics labs, and other spaces that enhance student programming
- Staff in MPS do the best they can to create supportive, welcoming, positive spaces for students to learn despite the physical limitations of a building

Use & Utilization

A Use & Utilization study is an industry standard practice to compare how a building is being used against a model of how it would be ideally used.

Modeling requires:

- Specific programmatic information about that school
 - Grades served
 - Thematic focus (e.g. Montessori, Immersion)
 - Special Education services
- Assessment of functional supports (e.g. gyms, cafeterias)
- District wide predictable spaces

Helps ensure analysis is:

- Aligned to educational program needs
- Focused on efficient uses of resources
- Consistent across a diverse portfolio of buildings and programs
- Tracked over time to monitor trends

Use & Utilization: Consistent Parameters

Space Planning Class Size Table¹

Grade	Less than 70% of Students on Free or Reduced Meals		More than 70% of Students on Free or Reduced Meals	
	Teacher Contract Cap	Budget / Placement Target	Teacher Contract Cap	Budget / Placement Target
K	27	27	22	22
1	28	27	22	22
2	28	28	22	22
3	34	29	25	25
4	36	31	30	28
5	36	31	30	28
6-8	42	35	40	32
9-12	44	36	40	36
SPED	Varies	Varies	Varies	Varies
Elect.	Varies	Varies	Varies	Varies

Space Utilization Rate Factors

Space	Utilization / Scheduling Factor
Elementary Classrooms	95%
Secondary Classrooms	75%
Secondary Electives	60%
Special Education	Varies

Utilization Categories

Category	Utilization Rate
Underutilized	Less than 70%
Efficient	70% - 89%
Highly Efficient	90% - 105%
Overutilized	Over 105%

Use & Utilization Summary

	Number of School Buildings:					
	Current Enrollment ¹	Building Design Enrollment ²	Underutilized Below 70%	Efficient 70-89%	Highly Efficient 90-105%	Overutilized Above 105%
Elementary (PK-5 / PK-8)	15,358 (54%)	22,863 (53%)	18 (45%)	20 (50%)	2 (5%)	0 (0%)
Middle (Grade 6-8)	5,048 (18%)	7,666 (17%)	4 (50%)	4 (50%)	0 (0%)	0 (0%)
High (Grade 9-12)	7,819 (28%)	12,840 (30%)	7 (88%)	1 (12%)	0 (0%)	0 (0%)
TOTAL	28,225	43,369	29 (52%)	25 (45%)	2 (3%)	0 (0%)

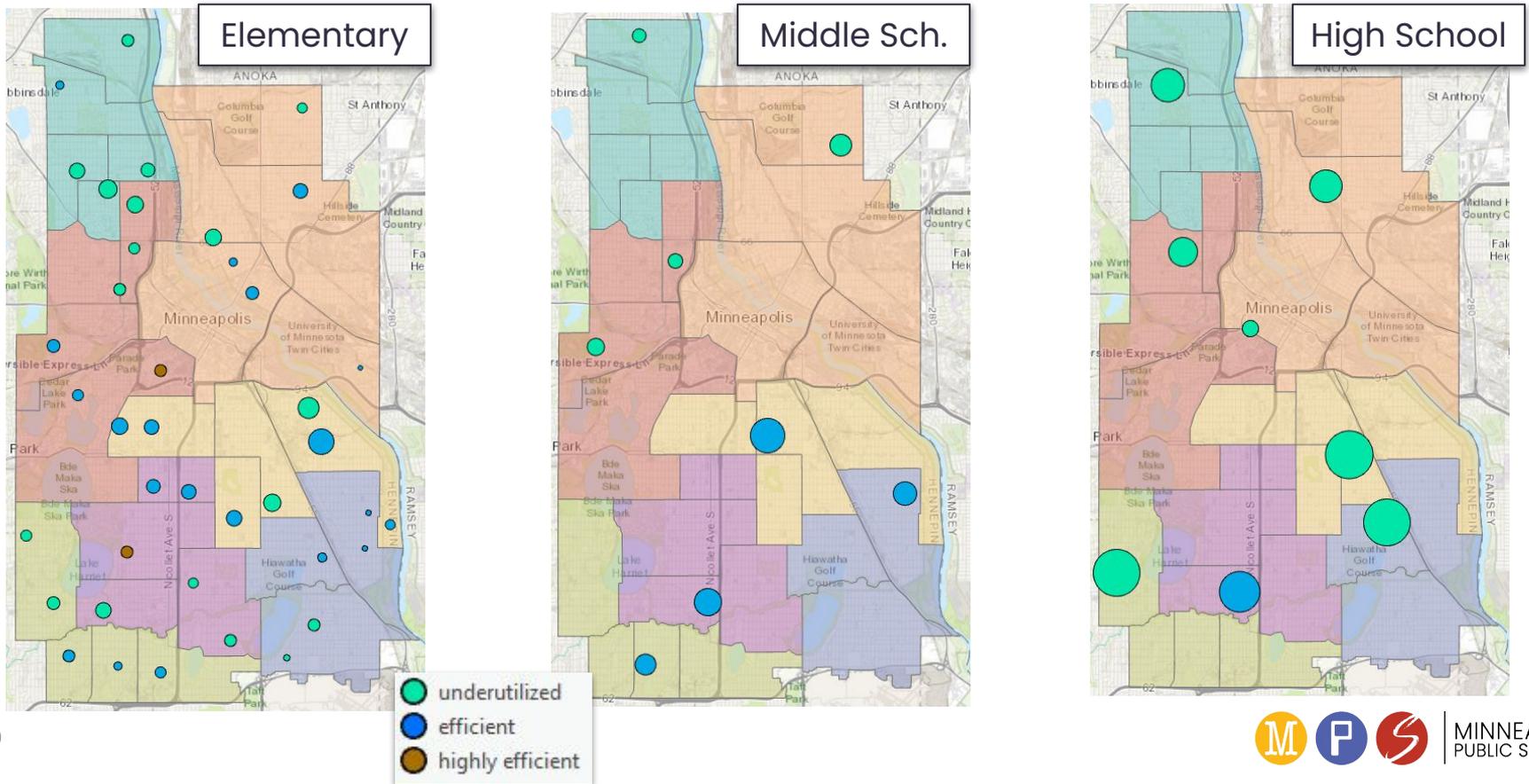
1: Unofficial October 1, 2024 enrollment May change before finalization. Percent indicates percent of total District enrollment.

2: Per November 2024 Use & Utilization study; Percent represents percent of total District Building Design Enrollment.

General note: Enrollment and Building Design Enrollment do not include ALC, Federal Setting IV special education, early learning centers, and closed sites.



Use & Utilization Visual Summary



Use & Utilization: City Context

Contextualizing the magnitude of the District in relation to the population we serve:

Number of school-age children living in Minneapolis ¹	55,129
Current MPS Enrollment (unofficial October 1, 2024 count) ²	28,225
Minimum number of students needed for all MPS school buildings to be “Efficient”	30,358
Minimum number of students needed for all MPS school buildings to be “Highly Efficient”	39,032
Increase in market share of all resident children to have “Efficient” school buildings	+4%
Increase in market share of all resident children to have “Highly Efficient” school buildings	+20%

Use & Utilization Key Takeaways

- There is significant underutilization across the District's portfolio of school buildings.
- On average, at a district wide scale we are operating at 65% of the enrollment that our buildings would support ideally.
- Our buildings are in good condition, but their age frequently negatively impacts their use because of the misalignment of how we educated students when they were built versus how we educate today.
- Our programs are taking advantage of underutilized space to enhance supports to students (example: distributed special education resource rooms)



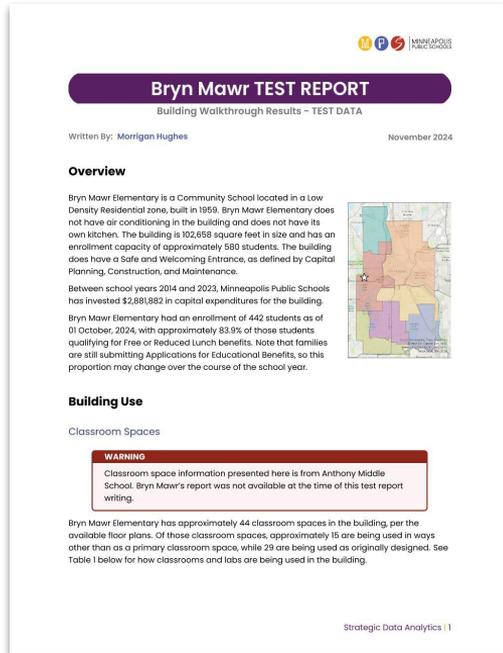
Accessibility

- Compliance is the baseline, inclusion is the goal
 - All of MPS' schools are programmatically accessible and in compliance with the American with Disabilities Act (ADA).
 - Of the 185 high priority issues identified in MPS' 2017 ADA Audit, all have been addressed and corrected
- Each individual building report has high level information about the accessibility of that building. Some interesting district wide data points:
 - At 11% of MPS schools the accessible entry is not the main entry
 - Generally, elementary schools expressed fewer accessibility challenges than middle and high schools.

What's Next

Tomorrow morning (11.27.2024) the following will be posted to the Transformation website:

- All individual building reports that include:
 - Overview & key facts
 - Current Building Use
 - Results from walkthrough survey and discussion
- Summary reports of the same across grade bands
 - Elementary (PK-5 / PK-8)
 - Middle (Grades 6-8)
 - High School (Grades 9-12)
- A memo on the Use & Utilization methodology
- Information from this presentation



What's next?

- This data is a snapshot in time (our present) and will be invaluable in making informed and considered decisions about effective uses of resources and the alignment of our spaces to our strategic mission (our future).
 - Priority Based Budgeting will provide overlapping insights into:
 - Critical mass of enrollment at each site for financial stability and consistent learning opportunities for all students
 - The incremental cost of operating inefficient buildings, both in terms of school programming and the dilution of capital efforts

What's next?

- While this marks the completion of the Physical Space Study from the Board's resolution, additional work in process will add further clarity:
 - Future-looking demographic analysis, with an eye on changing residential patterns
 - Updating our Facility Condition Assessment information

Community Engagement – Project Plan



Objectives:

- Participation rates representative of key stakeholder groups
- ≥ 6 total engagement opportunities
- multiple two-way engagement opportunities

Deliverables:

- Communication plan
- Community access points
- Review of previous stakeholder feedback

What?	By when?	With whom?	Considering what?	Needing what?
Communication Plan	09/06/24 ✓	All MPS stakeholders	Assumption: Previous feedback will be relevant. Constraints: capacity and budget Risks: Certain groups may be underrepresented or may not use our channels for communication.	Staff hours
Identify community access points	09/09/24 ✓	All MPS stakeholders		Staff hours, catering, transportation, interpreters
Review previous feedback	11/01/24 ✓	MPS Engagement Dept. and REA		Staff hours
Facilitate new engagement in order to rank programs and services.	3/17/25	MPS Caregivers, students, staff and community		Staff hours, catering, transportation, interpreters

MPS Student Demographics:

2023-2024 school year demographics*

American Indian	5.7%
Asian	3.6%
Black or African American	26.6%
Hispanic or Latino	20.1%
White	38.3%
Two or more races	5.7%
Receive English Learner services	19.0%
Receive Special Education services	18.7%
Eligible for free or reduced meals	55.5%

* Per MN reporting classifications October 1, 2023; K-12

Overview of Parent Engagement Opportunities

Classroom Level

- Volunteer opportunities
- Academic-related engagement (re: student progress)
- Caregiver-family conferences and meetings
- Individualized Education Program (IEP) Meetings
- Open Houses & School Tours

School Level

- Volunteer opportunities
- Site Council
- Parent Teacher Association and/or Parent Teacher Organization
- Booster Club
- School Events
- Athletic Events
- Parent Pick-up and drop-offs
- After School Programs
- Lunch or meal time
- Caregiver-family conferences/meetings
- Individualized Edu. Program (IEP) Meetings
- Open Houses & School Tours

Districtwide Level

- Parent Advisory Councils (PACs)
- Equity and Diversity Impact Assessment (EDIA)
- Curriculum Adoption
- Board
- Board Meetings
- Connecting Parents to Educational Opportunities (CPEO) and/or Parent Learning
- Districtwide Events
- Community Education Programs & Events

Format

Polls, Surveys and Focus Groups | Communications: social media, newsletters, phone calls, robocalls, text msgs, calendars, direct mail, flyers, meetings, etc.

Overview of Data Reviewed

Number of documents reviewed	44
Types of documents reviewed	6
Number of staff involved in the review process	10

The number of times a document or feedback was attributed to a specific stakeholder group:

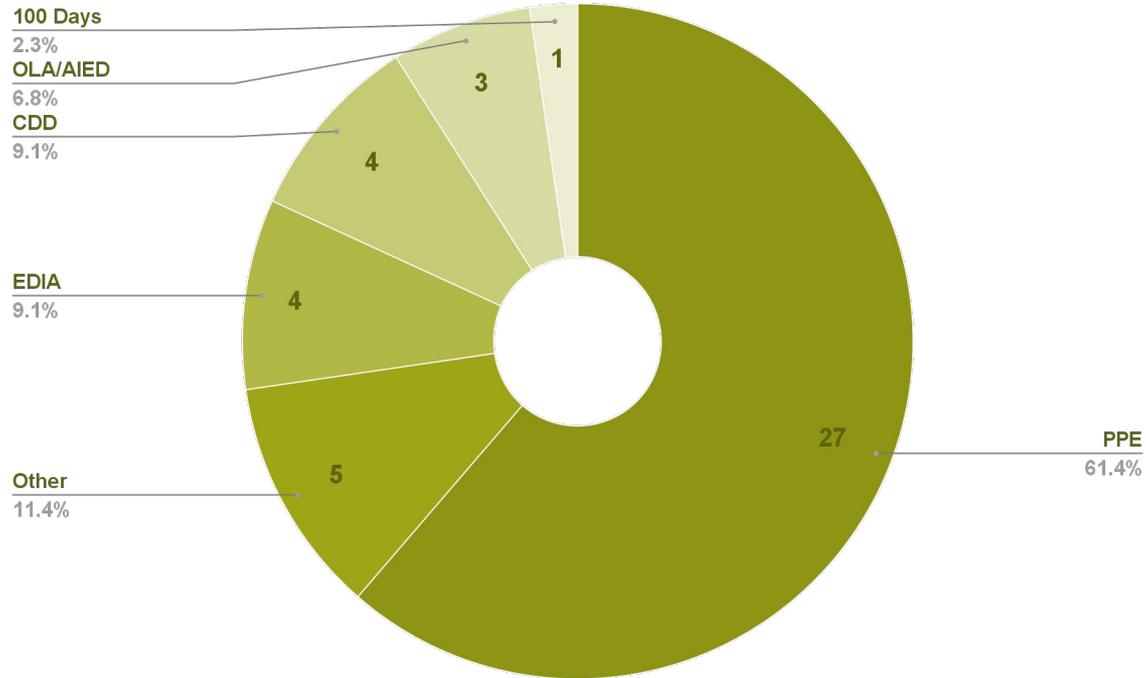
African American or Black	6
American Indian or Alaskan Native	6
Asian	2
Latin American or Latine	2
Multiple races (including White)	29

Overview of Data Reviewed Continued

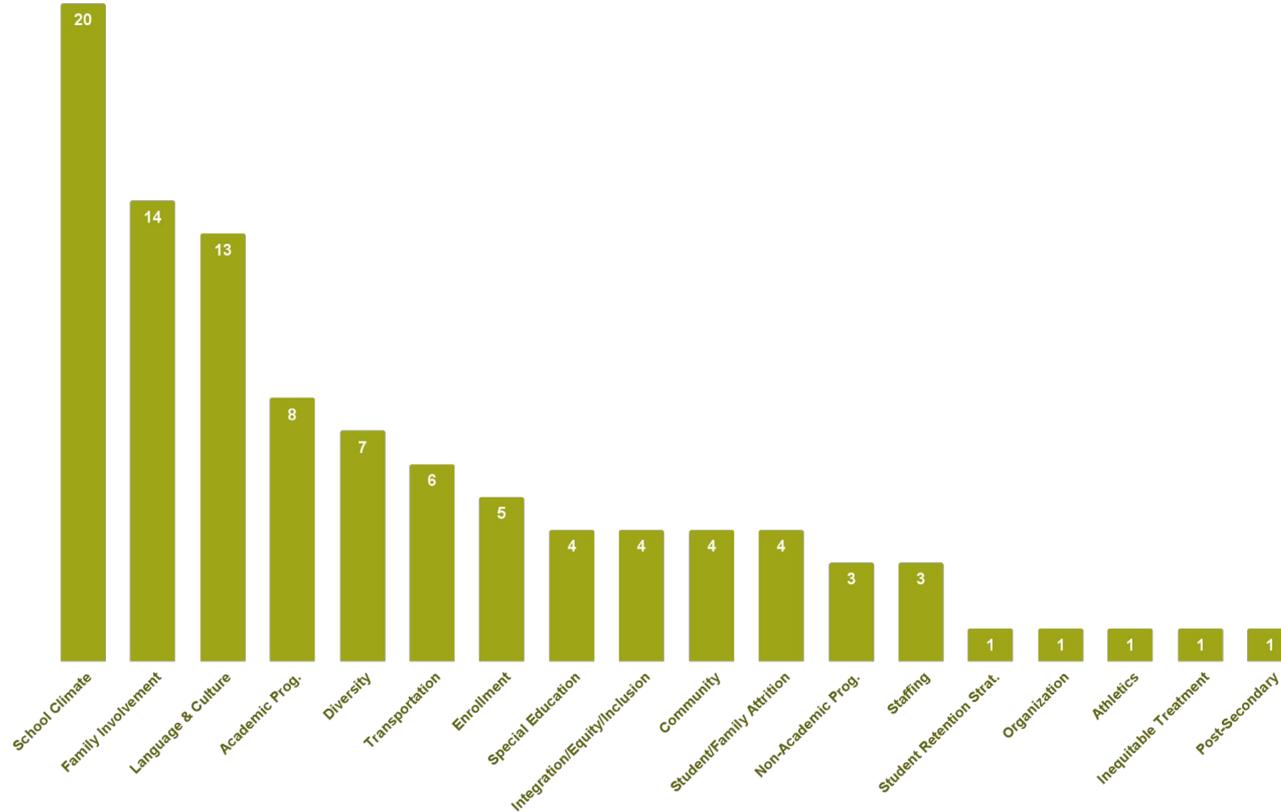
Documents Analyzed (44)

100 Day Listening Session	1
OLA - Office of Latine Achievement	1
American Indian Education	2
CDD - Comprehensive District Design	4
EDIA - Equity Diversity Impact Assessments	4
Other - Office of Civil Rights, Dual Language Survey, Budget Priorities, Family Exit Survey	5
PPE - Parent Participatory Evaluation	27

Overview of Data Reviewed Continued



Primary Themes

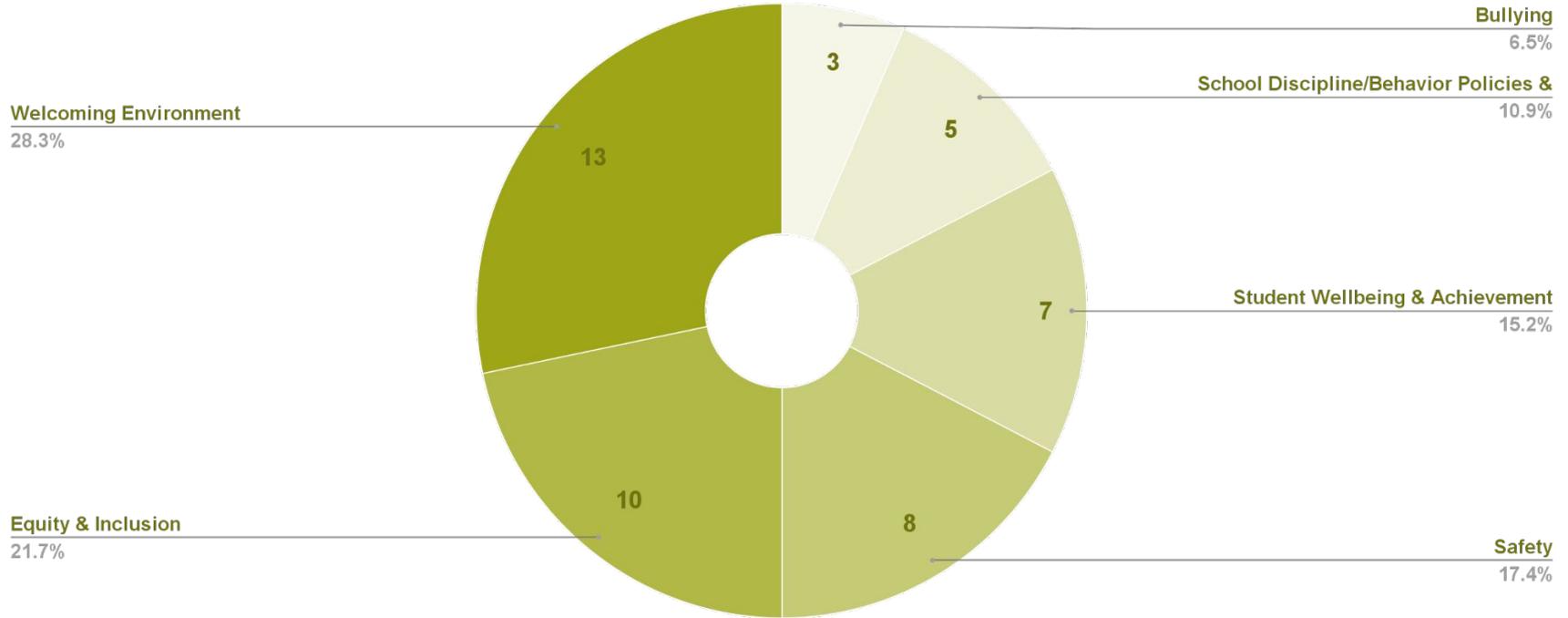


1. School Climate
2. Family Involvement
3. Language & Culture
4. Academic Program
5. Diversity
6. Transportation
7. Enrollment
8. Special Education
9. Integration/Equity/Inclusion
10. Community
11. Student/Family Attrition
12. Non-Academic Programming
13. Staffing
14. Student Retention Strategies
15. Organization
16. Athletics
17. Inequitable Treatment
18. Post-Secondary

Primary Themes – Quote

“I see the CDD as an opportunity to build upon the strengths of Minneapolis Public Schools. Take the best parts of the different schools and build around them. The idea of inclusive schools with community partners, mental health services, etc. are a great place to start. We need to work on further building community to support each other.” – Survey Response/CDD

School Climate

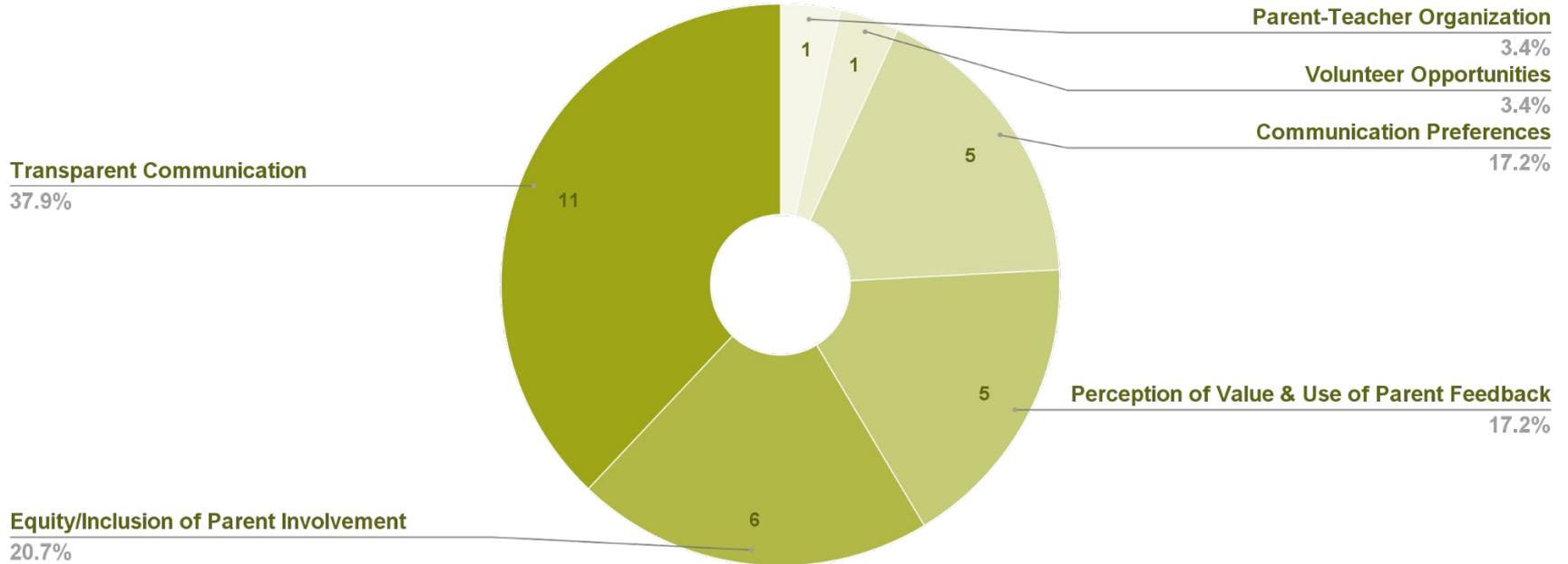


School Climate – Quote

“Although I see staff doing the best they can, I worry about bullying, particularly on social media. I worry that our students have gotten used to a culture where it is okay to verbally disrespect both peers and adults if they are feeling frustrated or treated unfairly. I also hear students frequently talking about planning physical fights and viewing such things as funny or entertaining. I think our community could do a better job of treating one another with unconditional positive regard.”

– Parent Participatory Evaluation

Family Involvement

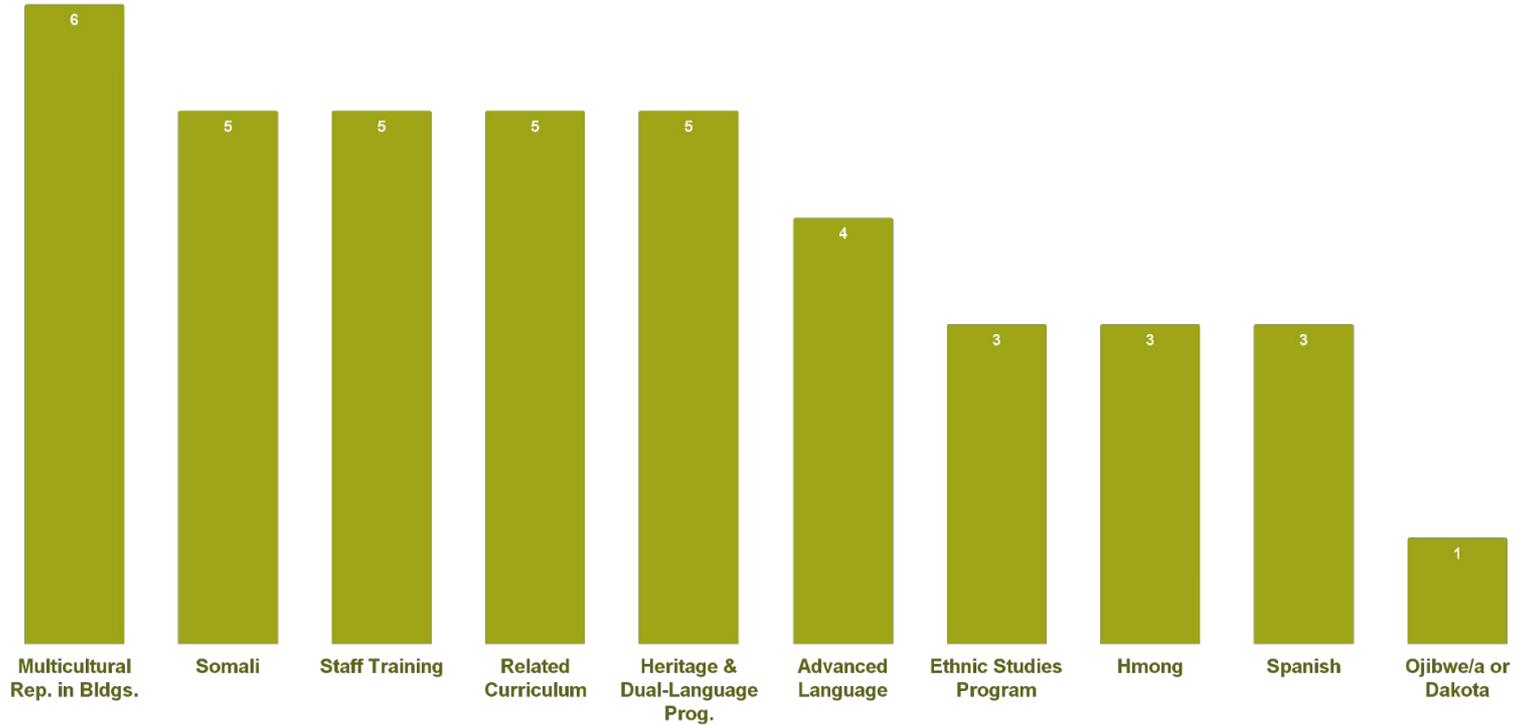


Family Involvement – Quote

“Decisions that involve input from parents and community ...just because we are silent, doesn't mean we don't care for our kids. If we don't feel valued and heard at the table, we don't want to waste our time.”

– Parent Participatory Evaluation Participant

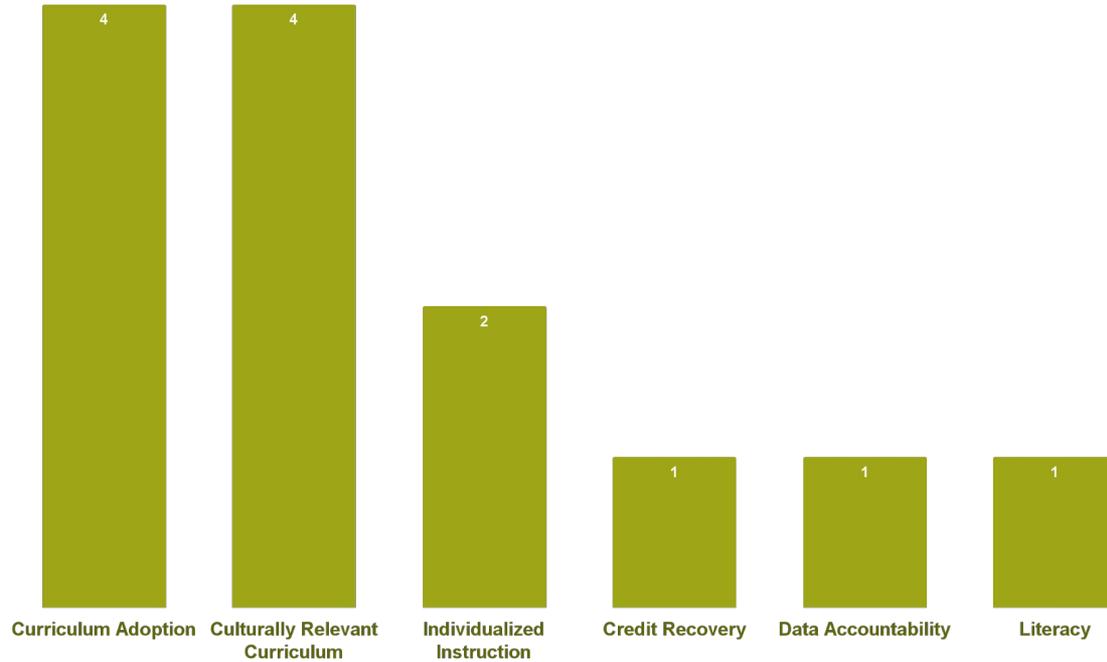
Language & Culture



“I want my children to grow up knowing their language and culture. The school should be fair in offering students opportunities to learn their native language”

– Parent Participatory Evaluation

Academic Program



Academic Program Feedback

Academic program responses differed somewhat by area of the city:

- Respondents who reported living in northeast or southwest Minneapolis identified music and arts programs as their top priority.
- Residents of north Minneapolis identified curriculum most often, while residents of south Minneapolis discussed the Special Education program as their top priority for the academic program.
- Second priorities also varied between areas of the district. Music and arts was the second priority of residents in north Minneapolis, while the preschool/high five program was the next priority for northeast Minneapolis residents.
- Respondents from southwest Minneapolis identified curriculum as their second priority, while residents of south Minneapolis wanted the district to focus on the program for students newly arrived to the country.

100 Day Listening Sessions Final Report

What's next?

- **Share the summary of feedback** with the MPS community.
 - Summary report will be available on the MPS website tomorrow.
 - Documents reviewed will be available on the website tomorrow (unless they include personally identifiable information).
 - Key question: What are we missing?
- **Engagement with MPS families** in order to rank programs and services between now and March 17, 2025.
 - We will be meeting families where they are.
 - We will be closely monitoring representation so that we can ensure that participation rates mirror our demographics.
 - Key question: What should MPS prioritize as we move forward?

What's next continued

- **Engagement with MPS staff, students and the broader community**
between now and March 17, 2025
 - Key question for staff: How can we better serve students and families?
 - Key question for students: How can MPS better serve you?
 - Key question for community: How can we collaborate better to support students and families?
- Questions: Contact engagement@mpls.k12.mn.us

Priority-Based Budgeting – Project Plan



Objectives:

- Balanced 2025-26 budget
- Priority-based budgeting
- Community and stakeholder involvement

Deliverables:

- Revenue determination
- 2025-25 budget pro-forma
- School and department budgets

What?	By when?	With whom?	Considering what?	Needing what?
Pro-Forma Budget Document	10/01/24 ✓	<ul style="list-style-type: none"> • Superintendent • Senior Leadership Team • Board • Staff • Public 	On time Audit	Staff Time Enterprise Resource Planning System (SAP)
Create and share budget timeline	12/31/2024 ✓			
Budget gap identification	12/31/2024			
Schools & department budget allocations prepared	12/1/2024 - 2/12/2025			
Community Engagement	1/13/2025 - 3/31/2025			

Overview of Budget Committees

- School Budget Committee – Set up and started work 11.7.24
 - Deputy Superintendent (Chair)
 - Senior Officer for Finance
 - Associate Superintendents
 - Three Principals (Elementary, Middle, High)
 - Executive Director of Strategic Planning
 - Executive Director of Finance
 - Communications Team
 - Budget Team
- Department Budget Committee – Will begin 12.9.24 with work starting in early January 2025

Overview of Budget Process

- Priority-Based Budgeting
 - Strategic Plan
 - Community Engagement (January–March, 2025)
 - Departments Committee
 - Schools Committee
 - Finance Committee in January
 - Allocations to Schools in February
 - Allocations to Departments in February
 - Budget Tie Out in March
 - Finance Committee in March
 - Finance Committee in April
 - Board of Education (BOE) Update in May – First Reading
 - BOE Update in June – Final Reading

Community Engagement: January – March 2025

- Supporting schools as they engage with their Site Councils
- Meeting with PACs:
 - District Parent Advisory Council – January 13
 - Black Parent Advisory Council – January 21
 - Latino Parent Advisory Council – February 12
 - Hmong Parent Advisory Council – January 23
 - Somali Parent Advisory Council – January 31
 - American Indian Parent Advisory Council – January 16
 - Special Education Parent Advisory Council – TBA
 - Homeless and Highly Mobile (HHM) Parent Advisory Council – TBA

Spanish Dual Language Task Force – November Update



Objectives:

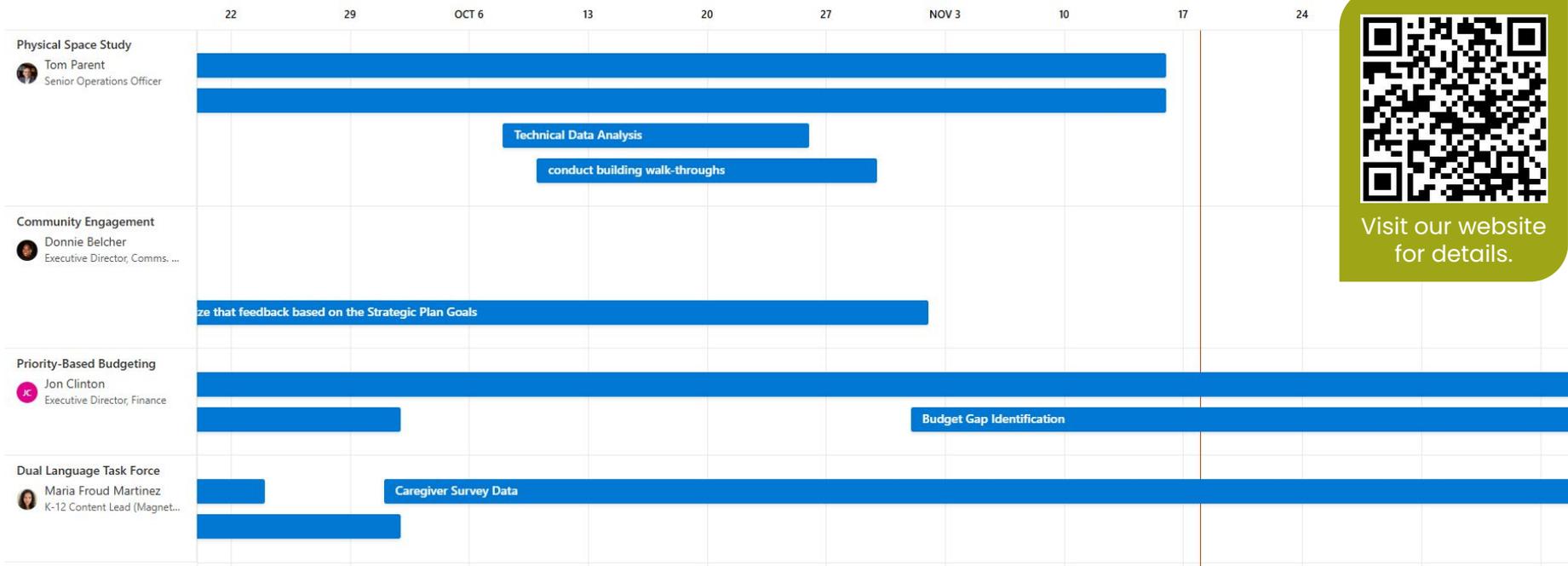
- Implementation of task force meetings focused on specific goals outlined in Transformation Resolution: Enrollment, programming, funding)
- Possible recommendations to finalize in December

Deliverables:

- Three task force meetings convened
- Communication before and after meetings (agendas, summaries, input forms)
- Survey to Dual Language caregivers
- Recommendations to the board when work is completed

What?	By when?	With whom?	Considering what?	Needing what?
Three task force meetings convened (10/24, 11/7, 11/21)	11/21/2024 ✓	Task force members, district leadership	Budget	Staff hours
Creation of survey	11/6/2024 ✓	Spanish DL Task Force Leadership Team	Availability of fluent Spanish speaking staff	
Analysis of survey data to present to task force	11/21/2024 ✓		Physical Space	
Scheduling next meeting	December			

Timeline



Visit our website
for details.

Next Steps

- Future-looking demographic analyses
- Updating our Facility Condition Assessment information
- Continued community engagement around programs, services and priority-based budgeting
- Community engagement with staff and students specifically
- Utilize priority-based budgeting for the 2025-2026 budget
- Finalize Spanish Dual Language task force recommendations

Questions?