

School Board Study (Work) Session

Study (Work) Session will begin 10 minutes after the adjournment of the Business Meeting.

1. Introductions
2. Budget (60 minutes) 2
Dr. Teri Staloch, Superintendent
Kristen Hoheisel, Chief Financial Officer
- A. Recommendations from February 18, 2025 11
- B. District Targets (Education Service Center (ESC) Departments/Administration)
- C. Discussion of Other Items being Studied.
3. Reimagine Rdale Community Engagement Process (60 minutes) 39
Dr. Teri Staloch, Superintendent
Alissa Pier, Director of Architecture & Planning



Planning for Reductions: Budget Update

School Board Study (Work) Session
March 3, 2025

Outcomes

Board Members will...

- review the budget reduction process, recommendations, and district targets;
- provide perspective and ideas on budget reduction ideas; and
- gain shared understanding of the community engagement experience being used during the Reimagine Rdale Vision 2030 process and provide input and insight.



2024-25 Planned Reductions (Spring 2024)

ESC Departments	Planned	Gap	Actual
Administration	\$ 973,152	\$188,202	\$784,950
Technology	\$ 665,600	\$ 0	\$ 665,600
Communications	\$ 84,828	\$ 0	\$ 84,828
Business Services	\$ 138,450	\$ 0	\$ 138,450
HR / Nutrition * \$72,492 change	\$ 205,174	\$60,230	\$ 144,944
C&I, Enrollment, Assessment * \$72,492 change	\$ 1,706,845	\$ 692,337	\$ 1,014,508
Community Education	\$ 35,079	Not option	\$ 10,000

2024-25 Planned Reductions

(Spring 2024)

Schools and Other Categories	Planned	Gap	Actual
School-based Reductions	\$ 11,115,081	\$11,115,081	\$ 0
Non-Personnel Reductions	\$ 2,450,000	\$2,050,000	\$400,000
TOTAL	\$17,374,290	\$14,105,850	\$3,243,280

Total **planned**
general fund
reduction:

\$17.4 million

Total **realized**
general fund
reduction:

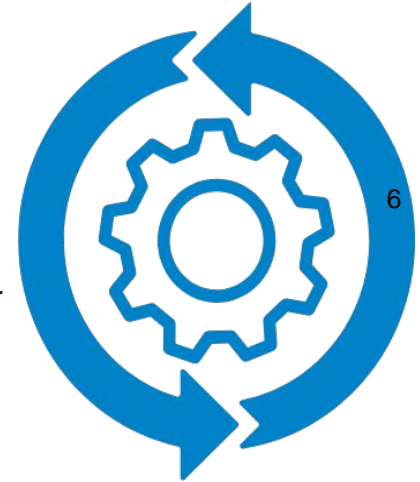
\$3.24 million

Total **gap** in
general fund
reductions:

\$14.1 million

Current Process

1. **Identify Issues:** Staff and administrative teams are studying budget areas of challenges, opportunities and impact.
2. **Research & Reactions:** Issues are studied with reactions and research shared with leadership groups and stakeholders for review.
3. **Options:** Feedback is gathered to refine and generate actionable options and additional input or feedback.
4. **Decision:** Stakeholder input informs recommendations and guides decision-making.
5. **Communicate:** Final decisions are presented to leadership teams and the school board.



Multiple Areas of Review

Areas of review in different stages of that process:

- **Open Enrollment Transportation:** Policies and options for Minneapolis zip codes
- **Class Size Ratios:** Balancing staffing levels to optimize learning environments
- **Middle School:** Evaluating structure and programming for middle school success



This work is guided by stakeholder input and data analysis to shape decisions and recommendations.

Multiple Areas of Review

Areas of review in different stages of that process:

- **Program Offerings:** Assessing programs to ensure alignment with district priorities
- **Service Models:** Reviewing service levels to maintain quality and efficiency
- **Organizational Structure:** Analyzing the most efficient district and department staffing model.



This work is guided by stakeholder input and data analysis to shape decisions and recommendations.



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FY26 Preliminary Target Reductions

ESC Administration	\$1,185,750
ESC Other staff	\$852,100
School-Based Reductions (including administration, licensed and support staff)	\$13 - \$15 million
Transportation	\$728,000
Total	\$15,765,850 - \$17,765.850



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Area Schools

Discussion

Previous Recommendations:

- Talent Development
- 4th Grade Orchestra
- IB

Areas of current study

Others ideas



RDALE Program Evaluation -

Matt Pletcher
Bridget Dooley
Kristen Hoheisel

February 18, 2025

Process

- Identified 10 programs offered K-12
- Identified the facts of each program
- Identified the impact of each program
- Identified the cost of each program
- Gathered information to respond to board questions

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Timeline of fact finding:

November	December	January	February
Identified programs to evaluate	Gathered information from key stakeholders	Presented initial findings to Cabinet and Learning Leaders	Presented recommendations to School Board

Advanced Placement

Program: Allows students to earn college credit and placement.

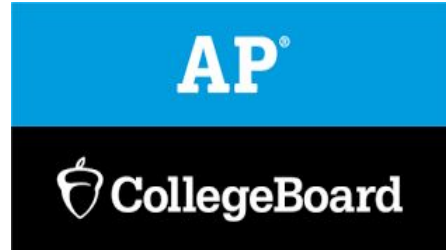
FACTS

Enrollment:

- AHS: 656 students enrolled in AP classes
- CHS: 176 students enrolled in AP classes

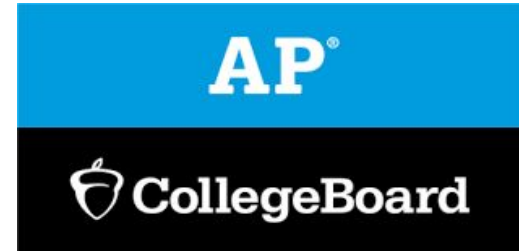
Courses:

- AHS: 24 AP courses offered Grades 9-12
- CHS: 5 AP courses offered Grades 9-10



Advanced Placement

Demographics :



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Asian	Black or African American	Hispanic/Latino	American Indian	Native Hawaiian or Other Pacific Islander	Two or More Races	White
7%	18%	10%	1%	0%	8%	57%

Advanced Placement

IMPACT:

- 748 exams received a score that awards college credit at most post-secondary institutions
- 790 students took AP exams {933AHS/141 CHS}



TOTAL FINANCIAL COST for EXAMS:

- \$48,000 Combined for AHS/CHS

AVID



PROGRAM: Prepares students for college & careers.

FACTS

Enrollment:

- 900 students enrolled in the AVID elective course Grades 6-12 (four sites are utilizing AVID strategies school-wide)

Course:

- 36 sections offered at AHS, CHS, FAIR Crystal, PMS, RMS, & SMS

Extra Staffing:

- 1.4 FTE for coordination time (\$151,200)

Fees:

- \$40,000 for site licenses
- \$115,000 for AVID tutor salaries

Training:

- \$25,000

AVID

IMPACT:

- 100 percent graduated High School on time
- 27 percent Multilingual students
- 81 percent students whose families qualify for Educational Benefits
- 98 percent took the ACT
- 96 percent took an AP/IB course in high school
- 87 percent applied to a four year college
- 78 percent accepted to a four year college
- Average graduating GPA 3.18
- Over \$16 million in college scholarships awarded last year

TOTAL FINANCIAL COST:

- \$330,000



BARR

PROGRAM Increasing relationships, accessing strengths and growth

FACTS

Enrollment:

- AHS: 9th & 10th-grade students
- CHS: 9th grade students
- NPE: All students K-5
- 1,757 total students served

Fees:

- \$17,000/site
- All fees for NPE are covered by a grant for next year

Staffing:

- 0.5-1.0 coordinator (\$56,000-\$108,000)



BARR

IMPACT:

- 20% reduction in No Credits for 9th grade students
- Staff meet weekly to discuss students from assets-based model
- Strong family/school partnerships

TOTAL FINANCIAL COST

- \$252,000

GRANT FUNDING

- \$97,000 for NPE/AHS



Catalyst

PROGRAM: Practical strategies to effectively manage behavior while prioritizing connection over compliance.

FACTS:

Locations for this Contracted Service:

- SOE, NPE, RSI, MLE, ENE, LVE, RMS, PMS
- Implementation Phases: **Advanced-SOE, ENE, RSI**
Intermediate-LVE, NPE, RMS
Beginning-ML E, PMS
- Tier 1 for all



Catalyst

IMPACT

- Overall 30% reduction in office referral calls at ENE
- Builds competence and confidence in staff because of the Catalyst skills
- Improves staff retention because job satisfaction is high



TOTAL FINANCIAL COST

- Approximately \$140,000

Magnet Schools

PROGRAM: Offers specialized programs

FACTS:

Locations: 4 Full Schools + 1 Program within School

- Robbinsdale Spanish Immersion: 733 students **19 Total Routes**
- School of Engineering and Arts: 432 students **19 Total Routes**
- FAIR Pilgrim Lane: 413 students **19 Total Routes**
- FAIR Crystal: 441 students **19 Total Routes**
- PMS Immersion: 234 students **18 Total Routes for the site, six routes exclusively for out-of-attendance students**

Fees:

- Stages \$180,000 (FAIRs)
 - \$1,653,000 for RSI, SEA, FAIRs
 - \$525,000 for PMS (out-of-PMS boundaries)
 - \$87,660/bus cost
-

Magnet Schools

IMPACT

- Increased student retention
- Waitlist/ high demand
- 11-16 extra routes for out-of-attendance students
- Longest routes 60 minutes

TOTAL FINANCIAL COST:

- \$2,358,000 in transportation and contracted services

MS Activities/Athletics/AppB

PROGRAM: After school sports and activities for our Middle School Students- providing opportunities for Increasing and developing new talents, meeting new friends, and building confidence and competence.

FACTS

Enrollment

- PMS: 750 students
- SMS: 306 students
- RMS: 710 students

Transportation

- \$19,500 for after-school activity buses



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MS Activities/Athletics

IMPACT

- Opportunity for students to grow and develop Socially, emotionally and physically
- Preview to how high school sports and activities operate
- Increase confidence and competitiveness

TOTAL FINANCIAL COST

- \$572,500
 - Personnel Cost Appendix B: approximately \$500,000
 - After-school Transportation: \$19,500
 - Competition Transportation: \$53,000



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Restorative Practices

PROGRAM: A social science field and conflict resolution approach that focuses on repairing harm and improving relationships

FACTS

Locations

- All Rdale Sites Early Childhood- Adult Education- ESC

Training

- Champions Trained at each site (92 staff trained in RP)
- Levels of training vary at sites (nine schools intensive and nine exploratory)
- 360 staff participated in RP professional development this year

Funding

- \$200,000 per year (Grant funded)



Restorative Practices

IMPACT

- Alternative to removing students from instruction (non exclusionary discipline)
- Provides healing and action and response to situations -- learning opportunity
- Equips staff with more options and tools for success with working with sensitive issues and provides more student and staff voice

TOTAL FINANCIAL COST

- \$0

GRANT FUNDING

- \$640,000 the past three years, fully grant funded



Elementary Band & Orchestra

PROGRAM: Additional Fine Arts

FACTS:

Enrollment (student self select)

- 4th-grade orchestra: 345 students
- 5th-grade orchestra: 167 students
- 5th-grade band: 277 students
- Total student enrollment: 789 students

Staffing

- 3.4 FTE for orchestra
- 2.2 FTE for band
 - Average caseload is 141 students

Schedule on day

- Pull out model - 30 minutes sectional
- Pull out model- 60 minutes full_____



Elementary Band & Orchestra

IMPACT

- Enhanced readiness for secondary band and orchestra
- Students are pulled 90 minutes of day for sectional and full session on which cannot happen within full Literacy and Math block or WIN time.

TOTAL FINANCIAL COST

- \$583,000



Elementary Band & Orchestra

When band and orchestra begin in neighboring districts

Wayzata	Hopkins	Minneapolis	Moundsview	St. Paul	Osseo
6th grade	Orchestra: 4th grade Band: 5th grade	5th grade	Orchestra: 4th grade Band: 5th grade	6th grade	5th grade
Bloomington	Fridley	Edina	St. Louis Park	Minnetonka	Eden Prairie
5th grade	5th grade	5th grade	4th grade	5th grade	Orchestra: 5th grade Band: 6th grade

Talent Development

PROGRAM: Developing students talents and potential through access to differentiated learning opportunities. *{Name officially changed in 2023 to be more inclusive and to match State language as Gifted was not being used}.*

MORE FACTS

State Requirement:

- (1) identify gifted and talented students;
- (2) provide education programs for gifted and talented students; or
- (3) provide staff development to prepare teachers to best meet the unique needs of gifted and talented students.

Staffing 2024-2025:

- 1.0 FTE elementary
- 2.0 FTE middle school
- \$324,000

Talent Development

IMPACT

- Enhanced differentiation for Core Instruction
- Enrichment for targeted students through WIN Tier 2 and Tier 3
- Opportunities for students to have access to develop new talents (Aspire, Extensions, Math Masters, Destination Imagination, CTE, RPathways).

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STATE FUNDING

- \$134,000

TOTAL FINANCIAL COST

- \$324,000
-

Talent Development

CURRENT SERVICE MODEL

- Three Talent Development Specialists who provided talent development education to first, second, and middle school students

PROPOSED SERVICE MODEL FOR 2025-2026

- Provide professional development to all staff to meet the educational needs of all students. The focus would be on state standards, and enhanced differentiation for advanced learners increasing the amount of students being served

International Baccalaureate

History

- 1999: Implemented Middle Years Programme at SMS (school-within-a-school model) and Diploma Programme at CHS
- 2007: Implemented Primary Years Programme at LVE
- 2012: School-wide Middle Years Programme at RMS and CHS



International Baccalaureate

PROGRAM: Prepares students for university and Beyond through international mindedness.

FACTS

Enrollment:

- LVE: all students
- RMS: all students
- CHS: all students
- 2,253 total students

Diploma Programme Participation:

- Six IB Diploma Candidates
 - Average candidate count is 11/year
- 96 Students took an IB exam
 - 167 IB exams taken



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International Baccalaureate

PROGRAM: Prepares students for university and Beyond through international mindedness.

Fees:

- \$30,000 annual fees
- \$18,000 exam fees

Training: (Once every five years)

- Offsite: \$1,200 per person
- Onsite: \$19,000 for every 35 people/average \$26,-



International Baccalaureate

Staffing:

- 0.5 IB Coordinator LVE (\$54,000)
- 1.0 FTE Spanish teacher LVE (\$108,000)
- 0.5 IB Coordinator MYP/DP CHS (\$54,000)
- 0.5 IB Coordinator MYP RMS (\$54,000)
- CHS IB MYP/DP Part Time Admin Asst. (\$36,000)



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International Baccalaureate

IMPACT

- 100% 5th Graders complete PYP Exhibition
- 15- 10th grade students completing MYP Personal Projects
- Six 12th-grade IB Diploma Programme Candidates
- World language is included in the core for IBMYP
- Only 1 Elementary(LVE) feeds in with IB experience into MYP (RMS)
- One MS feeds into CHS without MYP
- Students cannot participate in Pathways/PSEO if Diploma Candidate due to course schedule

TOTAL FINANCIAL COST:

- \$374,000 -\$474,000





Reimagine Rdale: Vision 2030

Community Engagement Meetings

February & March, 2025

Dr. Teri Staloch

Land Acknowledgement

We acknowledge Robbinsdale Area Schools is located on the homelands of the Dakota and Ojibwe people.

We recognize the painful history of genocide and forced assimilation of the Indigenous inhabitants of this land.

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We honor and respect the many Indigenous peoples who live on and hold sacred these lands, and we stand with members of these Nations to fight injustice in all of its forms.

We uphold the preservation of Dakota and Ojibwe languages, land based education, and tribal sovereignty.



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Our Mission

*The mission of
Robbinsdale Area Schools
is to inspire and educate
all learners to develop
their unique potential and
positively contribute to
their community.*



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Opening Activity

Please introduce yourselves, share your connection to the district and why you wanted to come tonight!



Planning Team Introductions

Why did you say **YES**?

- to our mission
- to Rdale



Purpose

The community engagement meetings being held during February and March, 2025, at Robbinsdale Area Schools are designed to provide an opportunity for all members of our school community to **share their insight, input, innovation, and ideas** as part of the *Reimagine Rdale: Vision 2030* process.

Norms

- Humor, joy and fun
- Speak your truth
- Have positive intent
- Be flexible in solution seeking
- Stay engaged
- Push one another and stay solution focused
- Ensure all voices are heard



Outcomes

Our community members will...

- be informed of the current State of the District;
- understand the **what** of the *Reimagine Rdale: Vision 2030* process;
- understand the **why** of the *Reimagine Rdale: Vision 2030* process; and
- contribute expertise, insight, experience, and innovation to **how** Rdale can be reimaged and improved to be the district our students (and staff) want, need, and deserve.



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Reimagine Rdale: Vision 2030



Reimagine Rdale: Vision 2030

Pillars of the work:

- **Vision 2030 Team:** A 46-member stakeholder team driving the process.
- **Community Survey:** Gathering large-scale feedback from district families and community members.
- **Community Engagement:** Robust efforts to ensure diverse perspectives shape the future.





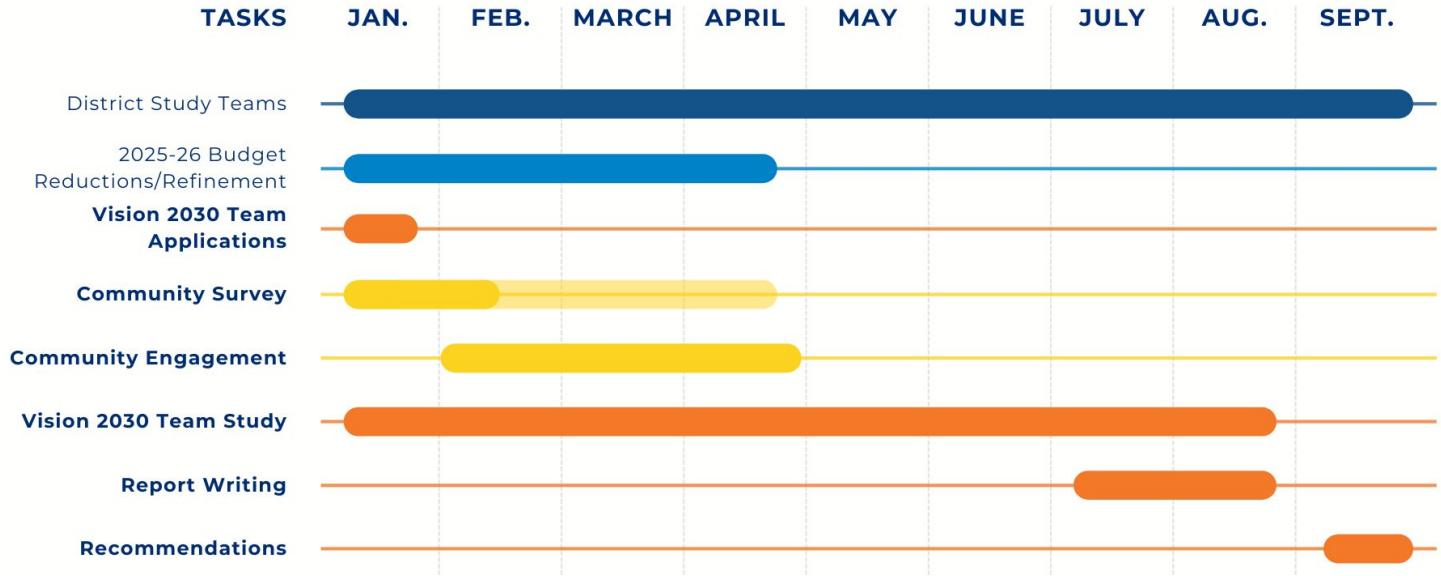
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Timeline to Reimagine Rdale

Running parallel to the important work of *Reimagine Rdale* is the pressing need to address a \$21 million budget shortfall. While we **have** to make difficult decisions to balance the budget, we also **get** to take this opportunity to redesign and reimagine Robbinsdale Area Schools for a stronger future.



Vision 2030 Team: Guiding Change

Guiding Change Document – Reimagine Rdale Vision 2030

This document serves to bring clarity to the roles of school board governance and administrator management. It clearly defines: the current reality of where we are at, the results of where we want to be and the unacceptable means – our values and principles that will not be infringed upon during the planning process.

Current Reality <i>The Why</i>	Unacceptable Means <i>The Not How</i>	Results <i>The What</i>
<ul style="list-style-type: none"> ● We must reduce the budget by \$21M for the FY26 budget. ● We will be in statutory operating debt as defined by the Minnesota Department of Education (MDE) by the end of 2025. ● Student academic outcomes are below acceptable levels. ● Rdale facilities are outdated and not suited for 21st century learning. ● Students, staff, and parents have expressed concerns about school and student safety. ● Rdale has experienced continuous enrollment declines. ● The needs of our students have shifted, and the demands on the school district have increased. ● We cannot cut our way out of these challenges, and we have an opportunity to create a better district. <p style="text-align: center;">Document link</p>	<ul style="list-style-type: none"> ● Do not propose a plan that creates inequities in learning opportunities. ● We will not create recommendations that are not sustainable, feasible, and desirable. ● Will not propose recommendations that go against state statute. ● We will not be “single agenda driven” or special interest focused and instead will seek recommendations that are best for all students and the district as a whole. 	<ul style="list-style-type: none"> ● Determine academic priorities and models that will enhance the school experience and success of our students. ● Design and provide students with academic programming that is engaging and relevant. ● Create a system that supports strategic enrollment decisions. ● Establish financial stability in the next several years. ● Develop a 5-year plan to address statutory operating debt as defined by the Minnesota Department of Education (MDE). ● Determine recommendations for investments in facilities and infrastructure. ● Utilize resources that allow for flexibility and innovation while staying within fiscal restraints. ● Maintain taxpayers trust by providing ongoing communication and frequent updates regarding all aspects of the district’s finances. ● Invest in staff success through recruitment, development, and retention of high-quality employees.

Our Community's Voice

For *Reimagine Rdale* to succeed, we need to hear from our community. Our goal is to **engage 50,000 voices** through our survey, community events, and the *Vision 2030 Team*.

**YOUR VOICE MATTERS TO OUR
PRESENT AND OUR FUTURE!**





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State of the District



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Strategic Plan



STRATEGIC PLAN

MISSION

The mission of Robbinsdale Area Schools is to inspire and educate all learners to develop their unique potential and positively contribute to their community.

STRATEGIC THEMES

District priority work and goals focused on strategic themes will help achieve our mission for each student.

- A Academic Achievement**
- B Student Engagement and Wellness**
- C Collaboration and Partnerships**
- D Staff Investment and Impact**

DISTRICT VISION

-  Robbinsdale Area Schools is committed to ensuring **every student** graduates career, articulated skilled trades and college ready.
-  We believe each student has **limitless possibilities** and we strive to **ignite the potential** in every student.
-  We expect **high intellectual performance** from all our students.
-  We are committed to **ensuring an equitable and respectful educational experience** for every student, family and staff member.

PRIORITY OUTCOMES GROUNDED IN EQUITY

- **Improve achievement** for students of color
- All students are **ready for school**
- **Every child** reading at or above grade-level
- Academic and social-emotional growth in **middle grades**
- **Student engagement** in school and learning
- **Student support** from families to learn and achieve
- Clear path and **readiness for career, college and life**

[Document link](#)

Believe. Belong. Become.



STRATEGIC PLAN

2024-25 PRIORITIES

- A Academic Achievement**
 - Enhance cultural relevance of curriculum for students
 - Enhance an equitable learning system from early childhood to adults
 - Deepen preparation for life, college and career
- B Student Engagement and Wellness**
 - Improve student-staff connection
 - Strengthen practices around student, staff, and school safety
- C Collaboration and Partnerships**
 - Strengthen mutual communication and responsiveness with all stakeholders
 - Expand equitable inclusion and influence of student, family, staff, and community voice
- D Staff Investment and Impact**
 - Cultivate the district culture to be inclusive, supportive, and welcoming
 - Increase consistency and accountability for common district practices

Believe. Belong. Become.



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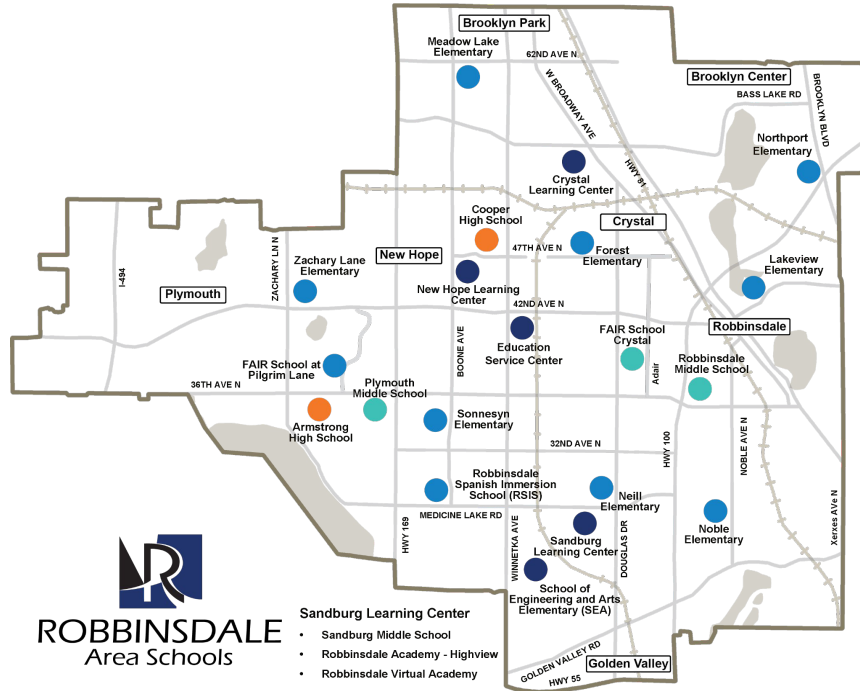
Roots Go Back to 1865





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A Community of Seven Cities




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Serving the communities of:

- **Brooklyn Center**
- **Brooklyn Park**
- **Crystal**
- **Golden Valley**
- **New Hope**
- **Plymouth**
- **Robbinsdale**

Student Demographics

Total Enrollment: 10,293 students

- Female: 5,038 (48.9%)
- Male: 5,255 (51.1%)

Racial/Ethnic Breakdown:

- **American Indian:** 302 (2.9%)
- **Asian:** 579 (5.6%)
- **Black or African American:** 3,139 (30.5%)
- **Hispanic or Latino:** 1,993 (19.4%)
- **Two or More Races:** 1,135 (11%)
- **Native Hawaiian/Pacific Islander:** < 10
- **White:** 3,369 (32.7%)



Student Demographics

Total Enrollment: 10,293 students

Other demographic information:

- **English Learners (EL):** 1,928 (19%)
- **Languages Spoken:** 92
- **Students with IEPs:** 2,690 (26%)
- **Educational Benefits:** 5,973 (58%)



Staff Demographics

Total Staff: 1,860

Gender Breakdown:

- **Female:** 1,379 (74%)
- **Male:** 481 (26%)

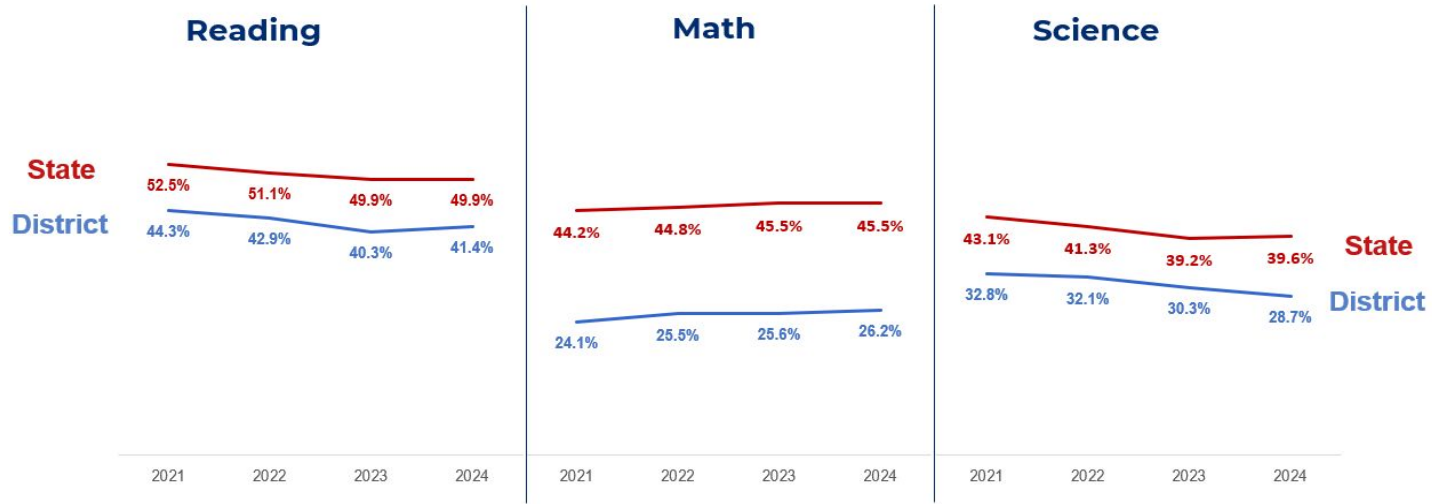
Racial/Ethnic Breakdown:

- **American Indian:** 20 (1%)
- **Asian/Pacific Islander:** 50 (3%)
- **Black:** 261 (14%)
- **Hispanic:** 78 (4%)
- **White:** 1,451 (78%)



Achievement Numbers

State Accountability Assessments: % Proficient



Due to COVID-19 and lower than typical participation, caution should be used when interpreting the 2021 proficiency rate.

Programming

- Advanced Placement (AP)
- AVID
- BARR
- Catalyst
- Elementary Band & Orchestra
- International Baccalaureate (IB)
- Restorative Practices
- Talent Development
- Middle School Activities/Athletics
- Magnet Schools:
 - Robbinsdale Spanish Immersion
 - School for Engineering and Arts
 - FAIR Pilgrim Lane
 - FAIR Crystal



Activities and fine arts

- **47%** of Rdale high school students participate in at least one sport, fine arts activity, or organized club.
- **50%** high school female students, and 43% of male students, participate in at least one sport, fine arts activity, or organized club





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Our Facilities

Robbinsdale Area Schools has **22** total schools and facilities/program sites.

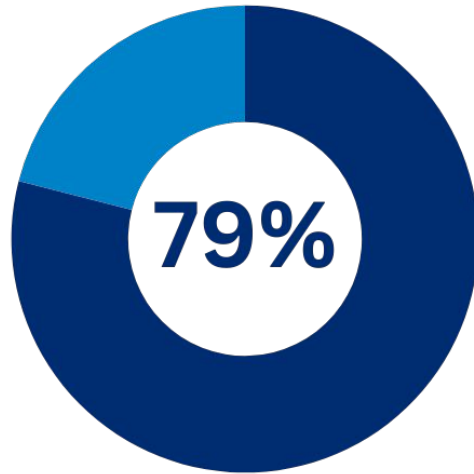
District total square footage:
2,443,550



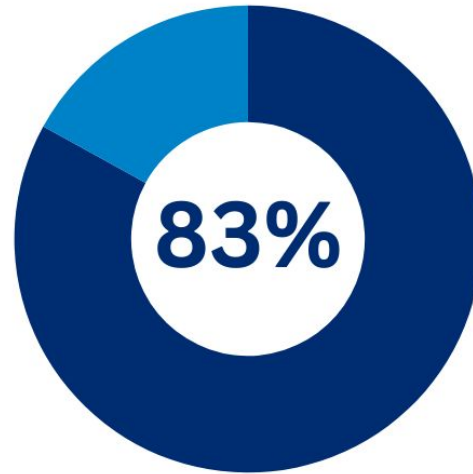
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[Document link](#)

Strong Community Support



Rate the quality of education in Rdale as **good or excellent**



Believes Rdale meets the learning needs of **all or most** students

According to 2024 Morris Leatherman Community Survey



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Committed to Doing Even Better





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Provocation:

The future of work: Will our students be prepared?



Borrowing from World Cafe process

1. *Setting*: Create a “focused” environment
2. *Welcome and Introduction*
3. *Small-Group Rounds*
4. *Questions*: each round is prefaced with a question specially crafted for the specific context and desired purpose
5. *Harvest*

World Cafe Question #1

If we were leaving Earth and setting up our communities on a different planet, knowing what we know now about technology, how people learn, and what they need to be happy, proud, and successful, and we are not confined to current space, or traditions, or *“the way it has always been,”* what could schooling look like?
What if...?

World Cafe Question #2

As you help reimagine and seek ways to improve, what do you believe we need to be paying attention to and/or maintaining because it is working for our students at Rdale?

World Cafe Question #3

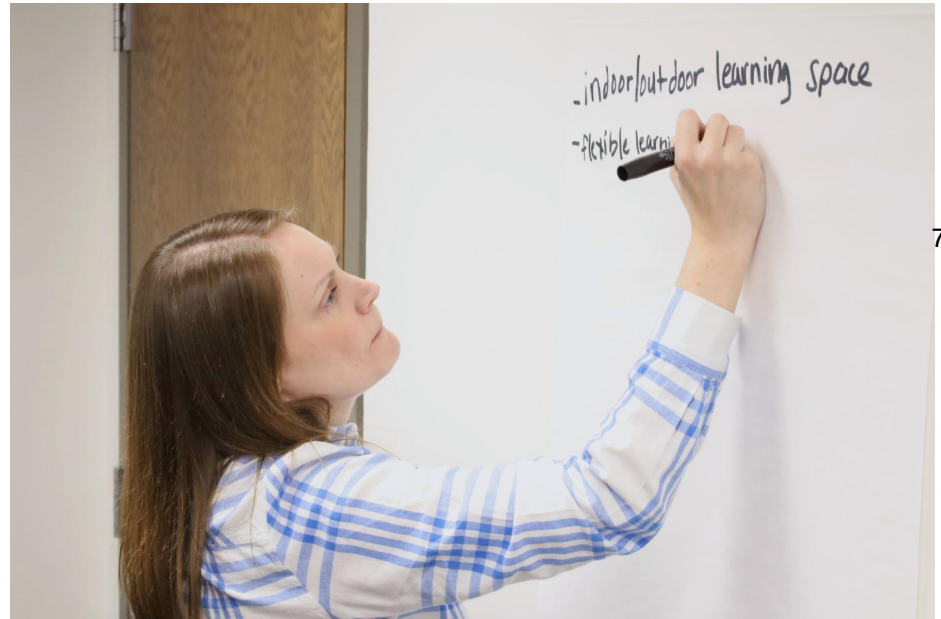
We will be using your input to create a Profile of an Rdale Learner: a guide that articulates district-wide aspirations and success measures regarding the knowledge, skills, and attributes students need to pursue individual dreams and to positively impact their learning community while with us and the global world upon graduation. What are those success measures?



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Reflection

Walk around the room and take a look at what your neighbors and colleagues came up with.



Community Feedback

**Reimagine Rdale: Vision
2030 Community Survey:**
Scan the QR code to share
your thoughts by
completing the Reimagine
Rdale survey!





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Optimistic Closure Activity

As you thank your “table-mates” for this evening, please share one word that you are feeling as you leave here tonight.





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Thank You



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