

Planning for Changing Enrollment

Near Term Enrollment Recommendations
Implementation 2012-2013

Board Presentation November 1, 2011

Zone 1/Area A Planning for Changing Enrollment Recommendations

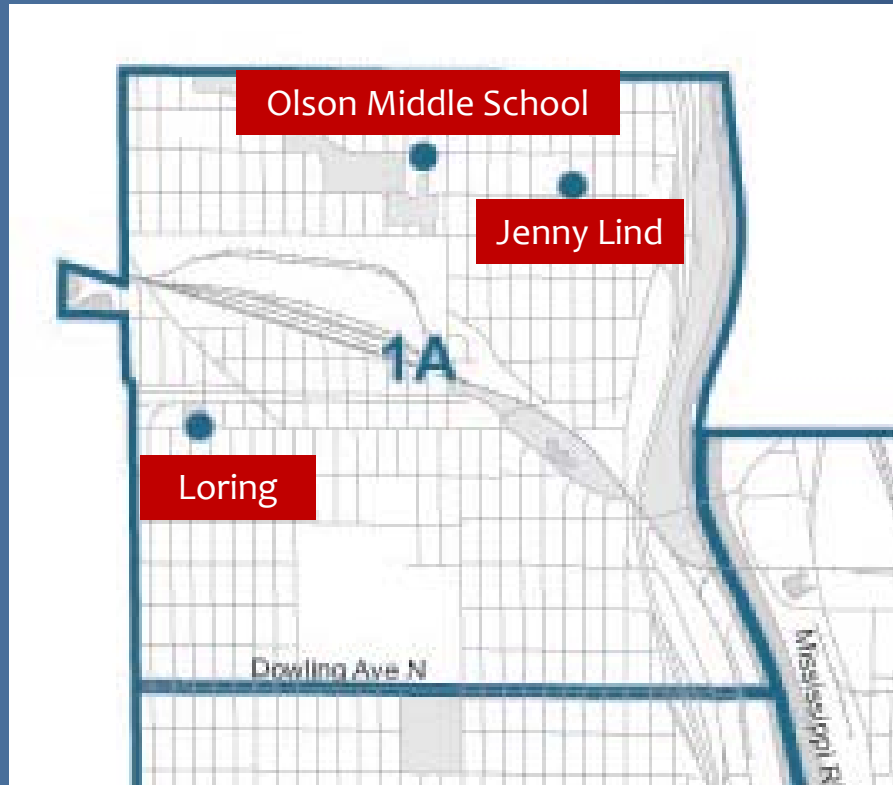
K-5 Community School at Jenny Lind and a
Comprehensive (6-8) Middle School at Olson

PreK-5 Sheridan Arts Magnet

Jenny Lind and Olson

Recommendation for 2012 Implementation:

Jenny Lind becomes a K-5 and Olson a comprehensive 6-8 middle school



Jenny Lind and Olson

Outcome

- Provides a comprehensive 6-8 middle school option for attendance areas 1A and 1B and a traditional K-5 program at Jenny Lind

Keys to Success

- Investment in comprehensive middle school academic program
- Alignment with Jenny Lind & Loring of arts program offerings at Olson

Jenny Lind and Olson

Student Groups	Students Impacted
Total Number Impacted K-4	441
Total Number Impacted 2012	58 4 th graders will remain at Jenny Lind for 5 th grade
ELL	17%
Free & Reduced Lunch *	87%
City-wide Special Ed	12% 53 K-4 students will remain at Jenny Lind for 5 th grade
Home Language	
•English	78%
•Hmong	18%
•Other	4%
Change School**	0
Change Pathway***	0

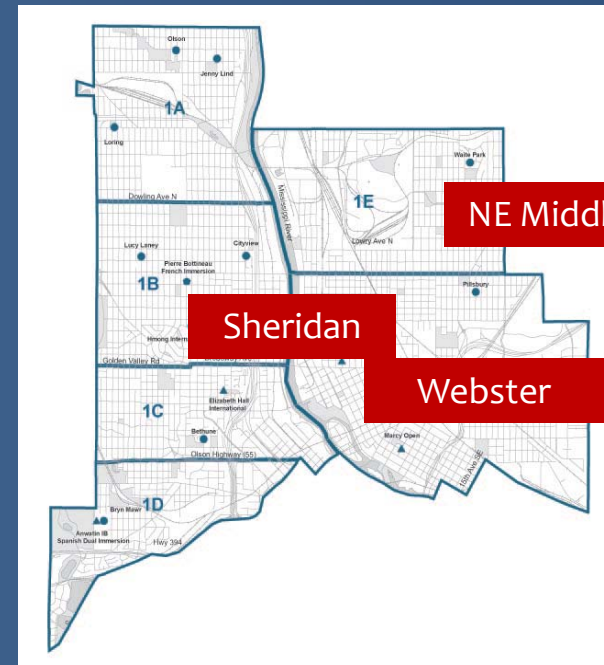
*FRL not final as of 10/26/11 ** Total number of students who will change schools

***Total number of students who will change middle school pathways

Northeast Minneapolis

Recommendation for 2012 Implementation :

1. Sheridan Arts Magnet becomes a PreK-5 magnet with no placement procedure changes.
 - a. The 6-8 program closes and 5th-7th grade students move to their middle school of choice based on placement guidelines (Anwatin, Northeast & Olson).
 - b. One 6-8 special education CLASS classroom will move from Sheridan to NE Middle to maintain a cohesive peer group and create a pathway for Pillsbury CLASS students.
2. Continue to monitor enrollment in NE Minneapolis with the understanding that opening the Webster building is supported by the community as a viable location if enrollment growth continues in Zone 1.
 - a) Changes to Choice Is Yours would impact the need to use Webster to address changes in enrollment



Northeast Minneapolis

Outcome

- Provides 200 PreK-5 seats in the NE attendance area, an area that has projected enrollment increases
- Opportunity to focus academic improvements
- Provides arts-integration opportunities for ECSE & High Five students

Keys to Success

- Investment in arts at Olson & continued arts offerings at Northeast and Anwatin Middle Schools
- Commitment to the arts & strong academic programs at Sheridan
- Marketing of PreK-5 arts magnet in the Northeast community

Sheridan Arts Magnet

Student Groups	Students Impacted
Total Number Impacted K-7	578
Total Number Impacted 2012	196 5 th – 7 th graders
ELL	21%
Free & Reduced Lunch *	90%
City-wide Special Ed	4% 22 CLASS students
Home Language	
•English	74%
•Hmong	10%
•Spanish	10%
•Other	6%
North Minneapolis	60%
Northeast Minneapolis	34%
Other	6%
Change School**	196 5 th -7 th graders
Change Pathway***	578 K-7 th graders

*FRL not final as of 10/26/11 ** Total number of students who will change schools

***Total number of students who will change middle school pathways

Zone 2/Area B Planning for Changing Enrollment Recommendations

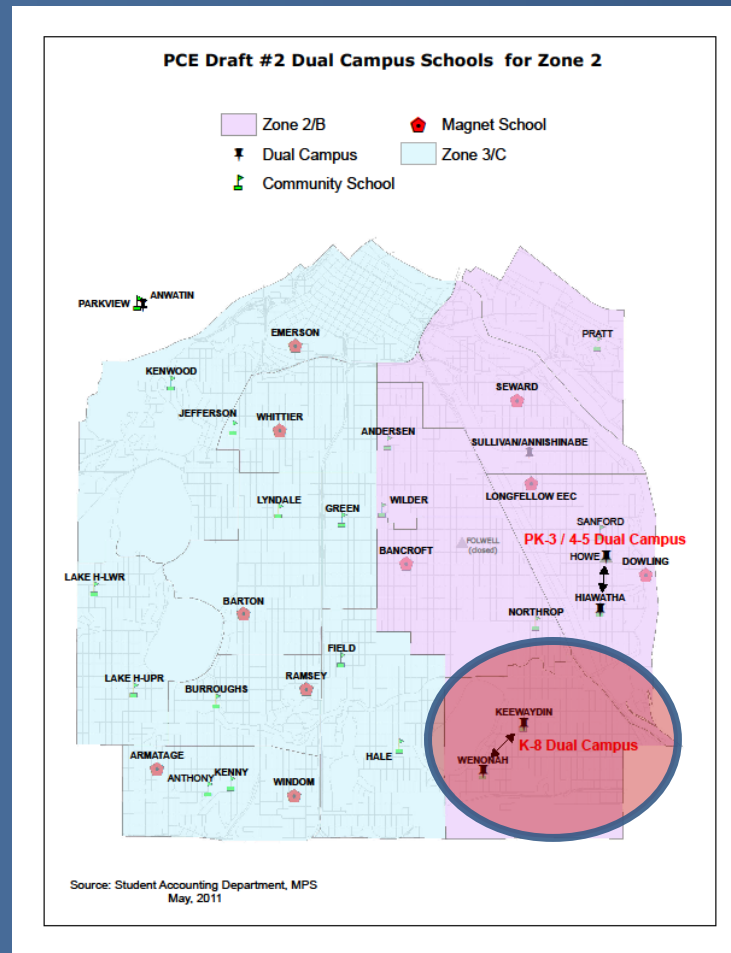
Dual Campus – Hiawatha and Howe

Reopen Folwell Building for the Ramsey Arts Magnet Program

Hiawatha-Howe Dual Campus

Recommendation for 2013 Implementation :

Develop a dual campus grades PreK-2 and 3-5 between Hiawatha and Howe that pathways to Sanford Middle School.



Hiawatha-Howe Dual Campus

Outcome

- Shared support staff, potential looping of teachers and students across campuses & early childhood programs to support student learning
- Provides 150 K-5 and 50 Pre-K seats in the Hiawatha attendance area, an area that has projected enrollment increases and needed classroom space for Special Education and Early Childhood students

Keys to Success

- Strong community engagement and collaboration
- Investment in capital improvements to be completed for a late summer 2013 opening

Hiawatha-Howe Dual Campus

Student Groups	Students Impacted
Total Number Impacted K-4	258
Total Number Impacted 2013	134 3 rd -5 th graders
Projected dual campus enrollment	
ELL	18%
Free & Reduced Lunch *	57%
City-wide Special Ed	4% 10 DCD students
Home Language	
•English	77%
•Spanish	17%
•Other	6%
Change Building**	258
Change Pathway***	0

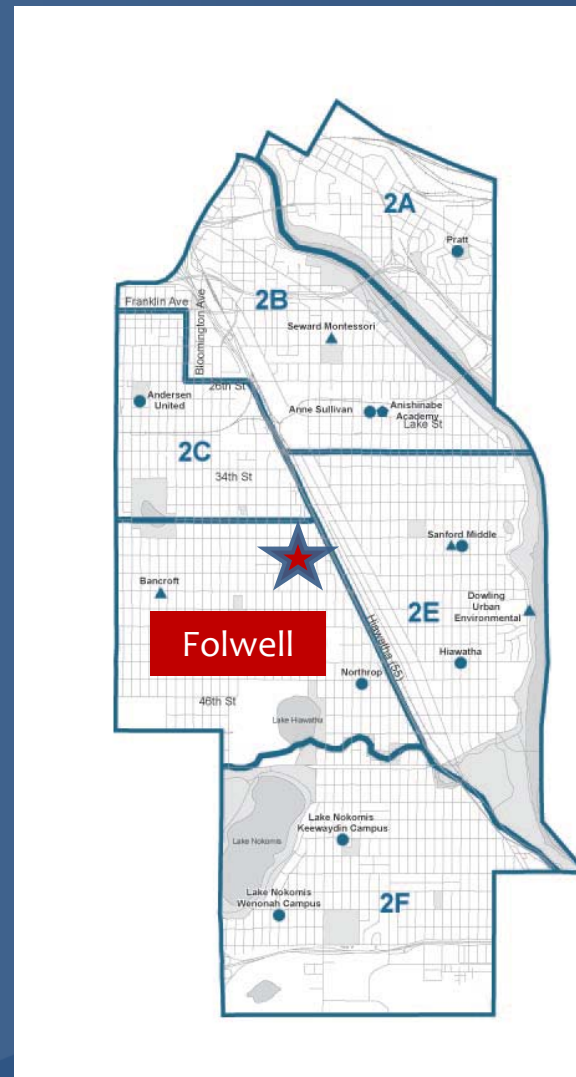
*FRL not final as of 10/26/11 ** Total number of students who will change buildings but remain in the same program

***Total number of students who will change middle school pathways

Reopen Folwell Building for the Ramsey Arts Magnet Program

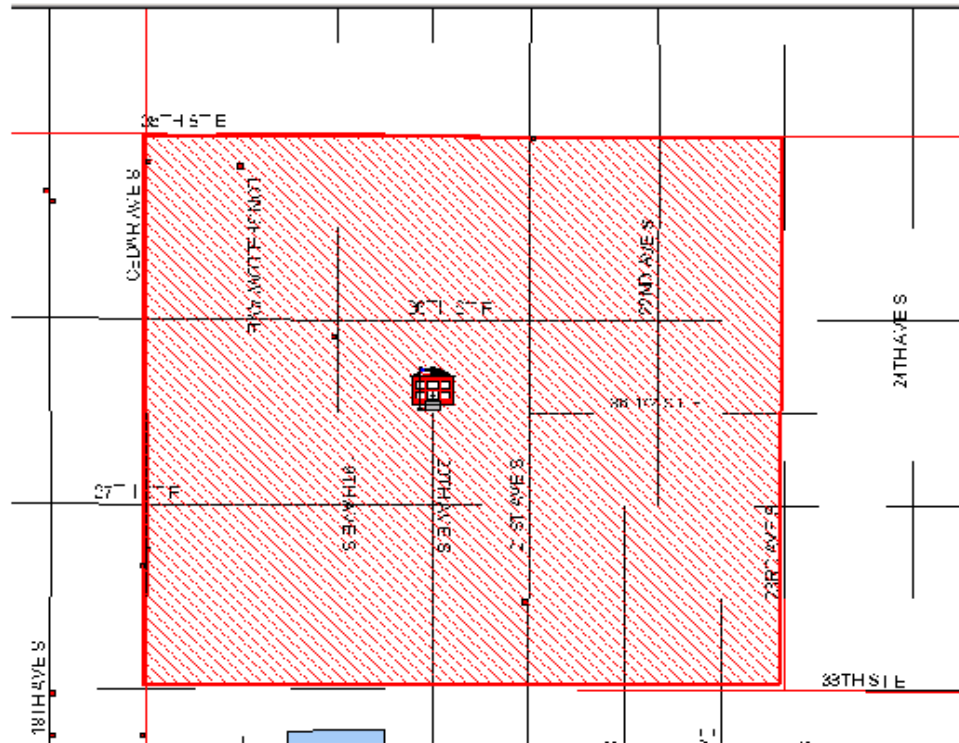
Recommendation for 2012 Implementation:

Open Folwell building and move the Ramsey Fine Arts program K-8 to Folwell.



Folwell School K-8 Walk- Zone

Eleven current Ramsey students live in the Folwell walk-zone



Reopen Folwell Building for the Ramsey Arts Magnet Program

Outcome

- Utilizes an empty building that creates K-8 capacity for approximately 900 students in Zones 2 and 3
- Creates middle school capacity and flexible space for Washburn High School in Zone 3

Keys to Success

- Continued focus on strengthening academic program and arts magnet focus
- Strong community and staff engagement and collaboration
- Facility changes completed in time for end of summer 2012 opening
- Marketing of the program in its new location

Reopen Folwell Building for the Ramsey Arts Magnet Program

Student Groups	Students Impacted
Total Number Impacted K-7	934
Total Number Impacted 2012	934
ELL	44%
Free & Reduced Lunch *	82%
City-wide Special Ed	3% 25 ASD students
Home Language	
•English	50%
•Spanish	46%
•Other	4%
Change Building**	934
Change Pathway***	0

*FRL not final as of 10/26/11 ** Total number of students who will change buildings but remain in the same program

***Total number of students who will change middle school pathways

Zone 3/Area C Planning for Changing Enrollment Recommendations

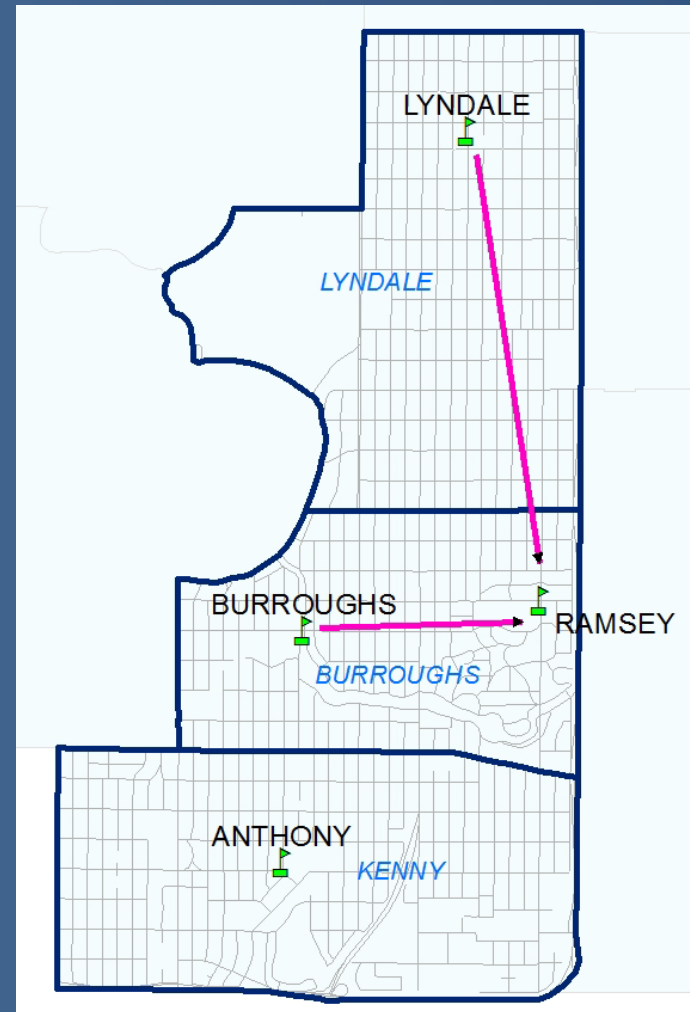
New Middle School at the Ramsey Building

Facility Changes at Jefferson

New Middle School for Washburn Attendance Areas

Recommendation for 2012 Implementation:

1. Make Ramsey building into a 6-8 middle school with a phase in 6th grade model.
2. Change the Burroughs and Lyndale school and attendance area pathways to the new middle school to mirror the Washburn High School attendance area
3. Allow current 6th and 7th grade Burroughs and Lyndale attendance area students to complete their middle school experience at Anthony with current transportation eligibility



New Middle School for Washburn Attendance Areas

Outcome

- Provides opportunities for academic and community collaboration between the new middle school and Washburn
- Provides 600-700 6-8 middle school seats in Zone 3
- Develops a stronger pathway from elementary to high school for general education and special education students
- Provides potential annex space for Washburn High School as its enrollment increases
- Relieves enrollment pressure at Anthony to allow for further development of ELL and Special Education programs

Keys to Success

- Start-up resources to develop a complete middle school program
- Strong community and staff engagement and collaboration
- Facility changes completed in time for end of summer 2012 opening
- Collaboration between Washburn and the new middle school to deliver course work for middle school students
- Marketing of the new program

New Middle School for Washburn Attendance Areas

Student Groups	Students Impacted
Total Number Impacted K-5	1,105 - Lyndale & Burroughs
Total Number Impacted 2012	170 5 th graders at Burroughs & Lyndale
ELL	23%
Free & Reduced Lunch *	36%
City-wide Special Ed	4% 41 ASD students
Home Language	
•English	73%
•Somali	16%
•Spanish	9%
•Other	2%
Change School**	0
Change Pathway***	1,105

*FRL not final as of 10/26/11 ** Total number of students who will change schools

***Total number of students who will change middle school pathways

Zone 3 Middle School Projections

School	2012	2013	2014	2015	2016
Anthony Enrollment*	800-875	750-850	750	770	800
ELL* %	8%	7%	5%	4%	4%
FRL**%	35%	34%	33%	31%	30%
New Middle Enrollment	170-200	370-400	550-600	600	650
ELL%	20%	21%	22%	23%	23%
FRL**%	35%	37%	37%	37%	37%

* Will increase with future ELL program development & special education city-wide placements

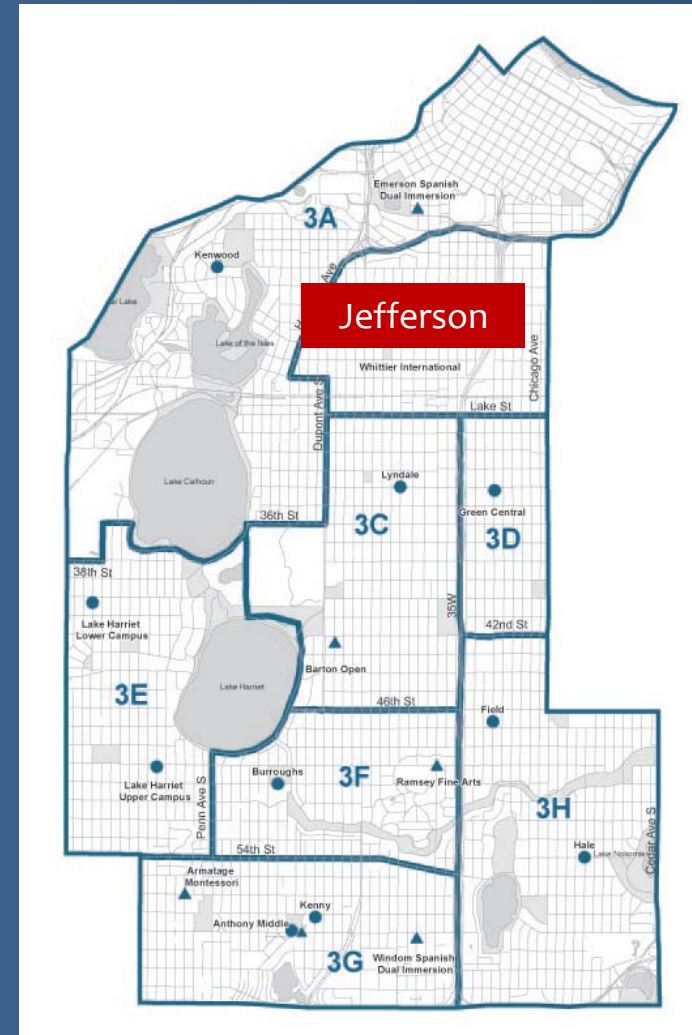
**FRL not final

Jefferson Community School

Recommendation for 2012

Implementation:

1. Maintain the PreK-8 program at Jefferson School by building capacity for additional Jefferson attendance area students by creatively and collaboratively using existing space in the Jefferson building.
2. Continue to monitor enrollment in the Jefferson area with the understanding that the middle school may need to move to Anthony in the future if enrollment continues to increase or the Associate Superintendent recommends a grade configuration change.



Jefferson Community School

Outcome

- Maintains a strong middle school teaching team that has demonstrated academic gains for students in middle grades
- Maintains stability for families in a K-8 model
- Targeted space for additional kindergarten when needed

Keys to Success

- Continued focus on academic achievement
- Limited facility changes in extra large classrooms
- Continued monitoring of enrollment and Jefferson capacity

Student Impact by School & Ethnicity

Ethnicity	Jenny Lind	Sheridan	Hiawatha	Ramsey Arts	Burroughs & Lyndale	Total
Native Amer.	25 5.7%	32 5.5%	21 8.1%	37 4.0%	9 0.8%	124 3.7%
African Amer.	249 56.5%	346 59.9%	54 20.9%	330 35.3%	265 24.0%	1,244 37.5%
Asian	106 24%	72 12.5%	8 3.1%	34 3.6%	40 3.6%	260 7.8%
Hispanic	7 1.6%	45 7.8%	46 17.8%	365 39.1%	104 9.4%	567 17.1%
White	53 12%	77 13.3%	128 49.6%	165 17.7%	685 62.0%	1,108 33.4%
Pacific Islander	1 0.2%	6 1.0%	1 0.4%	3 0.3%	2 0.2%	13 0.4%

Planning for Changing Enrollment

Financial Implications

Enrollment Planning is part of the District's Larger Financial Plan

Use of
General Fund

Capital Plan
and
Facilities
Plan

Planning
for
Changing
Enrollment

Planned
Use of Fund
Balance

Financial Investments

Capital Investments

- Capital Construction
- Capital Renewal
- Technology and Equipment

One time investments

- Staff time for implementation
- Start-up costs for new or changed programs

Ongoing Operations

- Transportation
- Utilities
- Plant Operations staff and services

Food Service

- Equipment purchase and installation
- Staff changes


Community Development

- Partnership development, recruiting students and families, and community building

What is not included yet

- Costs of packing and unpacking for move
- Facilities changes to accommodate SPED citywide pathways expansion and enrollment increases
- Howe athletic field

Start-up & Transition Costs Include:



Project Manager to assure effective implementation and alignment to existing programs

Initial start up cost for Principals

Professional development

Assurance that growing programs can offer a full program

Instructional materials

Estimated Financial Investments Required to Implement Full Plan

Capital Investments	• \$11,489,667
One time investments	• Operations implementation: \$245,700 • Start up costs: \$1,857,000 (over three years)
Ongoing Operations	• \$625,799
Food Service	• \$163,940
Community Development	• \$100,000 (estimate pending plan)
Total	• \$14,482,086

Funding Sources

Capital Investments	<ul style="list-style-type: none">• Capital Improvement \$5.9 M Bonds or Fund Balance• Deferred Maintenance \$5.6 DM budget or Fund balance
One time investments	<ul style="list-style-type: none">• Operations implementation: \$245,700 Fund Bal.• Start up costs: \$1,857,000 (over 3 years) Fund Bal.
Ongoing Operations	<ul style="list-style-type: none">• \$625,799 General fund annual budget
Food Service	<ul style="list-style-type: none">• \$163,940 Food Service Fund
Community Development	<ul style="list-style-type: none">• \$100,000 (estimate pending plan) Fund balance
Total	<ul style="list-style-type: none">• \$14,482,086

Addendum # 1

1. Financial Implications for each proposal
2. Community Engagement Meetings
3. Middle School City-wide Special Education Enrollment Fall 2011
4. Zone 1 Middle School Impact
5. Enrollment Recommendations
that have been approved by the Board of Education
6. Proposals originally included in late September 2011 release
but not included in the final recommendations

Financial Implications for each Proposal

- Jenny Lind-Olson
- Northeast Minneapolis – Northeast Middle School and Sheridan Arts Magnet
- Hiawatha-Howe Dual campus
- Reopen Folwell Building for the Ramsey Arts Magnet Program & Develop a New Middle School for Washburn Attendance Areas
- Jefferson Community School

Jenny Lind / Olson -

Capital Investments

- Lind: \$46,726

One time investments

- Lind: \$16,180
- Olson: \$11,305
- Olson: 380,500

Ongoing Operations

- No cost

Food Service

- No cost

Community Development

- TBD

Total

- \$454,711

Northeast Minneapolis

Capital Investments	<ul style="list-style-type: none">• NEMS: \$47,950• Sheridan: \$5,000
One time investments	<ul style="list-style-type: none">• NEMS: \$10,420• Sheridan: \$24,795
Ongoing Operations	<ul style="list-style-type: none">• NEMS: \$90,000• Sheridan: (\$62,000)
Food Service	<ul style="list-style-type: none">• Sheridan: (\$23,580)
Community Development	<ul style="list-style-type: none">• TBD
Total	<ul style="list-style-type: none">• \$92,585

Hiawatha-Howe Dual Campus

Capital Investments	<ul style="list-style-type: none">• Howe: \$5,824,591
One time investments	<ul style="list-style-type: none">• Hiawatha: \$12,000• Howe: \$21,250• Dual Campus Start-up costs: \$612,000
Ongoing Operations	<ul style="list-style-type: none">• Hiawatha: (\$4,000)• Howe: \$266,584
Food Service	<ul style="list-style-type: none">• Howe: \$110,080
Community Development	<ul style="list-style-type: none">• TBD
Total	<ul style="list-style-type: none">• \$6,842,505

Reopen Folwell Building for the Ramsey Arts Magnet Program & Develop a New Middle School for Washburn Attendance Areas

Capital Investments	<ul style="list-style-type: none">• Folwell: \$5,174,000• Ramsey: 258,400
One time investments	<ul style="list-style-type: none">• Folwell: \$89,750• Ramsey: \$40,000• Start up costs for MS: 864,500
Ongoing Operations	<ul style="list-style-type: none">• Folwell: \$368,021• Ramsey: (\$32,826)
Food Service	<ul style="list-style-type: none">• Folwell: \$46,000• Ramsey: \$31,440
Community Development	<ul style="list-style-type: none">• TBD
Total	<ul style="list-style-type: none">• \$6,839,285

Jefferson Community School

Capital Investments	• Jefferson: \$133,000
One time investments	• Jefferson: \$20,000
Ongoing Operations	• No cost
Food Service	• No cost
Community Development	• TBD
Total	• \$153,000

Enrollment Community Meetings

18 Community meetings not including individual school site, school leadership and staff meetings

Zone 2 @
Hiawatha 5/31/11

Zone 3 @
Ramsey 6-6-11

Somali Language
@ Brian Coyle
6-16-11

Zone 3 @ Green
6-18-11

Zone 1 @
Windom Park
6-22-11

Zone 1 @ North
Commons 6-23-11

In-Depth @
Mona Moede
8-9-11

Hmong
Language @ HIA
8-17-11

Spanish
Language @
Wilder 8-17-11

Jefferson
10/4/11

Ramsey-Podcast
9/27/11

Spec Ed – SEAC
10/3/11

New Middle
School
10/5/11

Sheridan
10/6/11

Jenny Lind-Olson
10/11/11

Hiawatha
10/13/11

Ramsey-Folwell
10/13/11

Northeast Mpls.
10/17/11

Sheridan @
North Commons
10/19/11

Ramsey-Folwell
Spanish
Language 10/25/11

Middle School City-wide Special Education Enrollment Fall 2011

Current classrooms

2012-13 classrooms

School	Rooms	Students	School Enrollment	% of School	Rooms	Students	School Enrollment	% of School	Programs
Anthony	3	40	880	5%	4	48	750	6%	ASD, CLASS
Anwatin	8	68	543	13%	8	68	600	11%	SPEN,POHI,DCD
Northeast	6	49	525	9%	7	62	575	11%	DCD,SPAN,CLASS
Olson	5	54	349	15%	5	54	370	15%	CLASS, ASD
Sanford	5	45	654	7%	7	60	675	9%	ASD,DCD,SPAN
			K-8				ECSE		
School	Rooms	Students	School Enrollment	% of School	Rooms	Students	Programs		
Andersen	10	100	1086	9%	2	22	ASD,CLASS		
Cidtyview	7	47	354	13%			ASD, DCD		
Hmong	4	27	400	7%	2	22	DCD		
Jefferson	7	48	671	7%	2	27	ASD,DCD		
Johnson	2	16	724	2%			POHI		
Lake Harriet	4	29	1072	3%			DCD		
Lake Nokomis	4	31	598	5%			ASD		
Laney	4	47	608	8%			CLASS		
Marcy	4	33	637	5%			ASD		
Ramsey	4	33	1048	3%			ASD		
Sheridan	2	30	651	5%			CLASS		
Sullivan	8	64	568	11%	3	32	ASD,CLASS, DEAF HH		

Middle School Options for Sheridan Fifth through Seventh Graders Impacted by Recommendation

Middle School	Current Enrollment	Free & Reduced Lunch	ELL	Number of Sheridan 6-8 Students by middle school attendance areas
<i>Sheridan 6-8</i>	196	92%	25%	-
Anwatin	543	76%	28%	56*
Northeast	525	78%	14%	58**
Olson	349	95%	12%	82***

*Can also request Marcy, HIA, Nellie Stone Johnson & Lucy Laney (1C only)

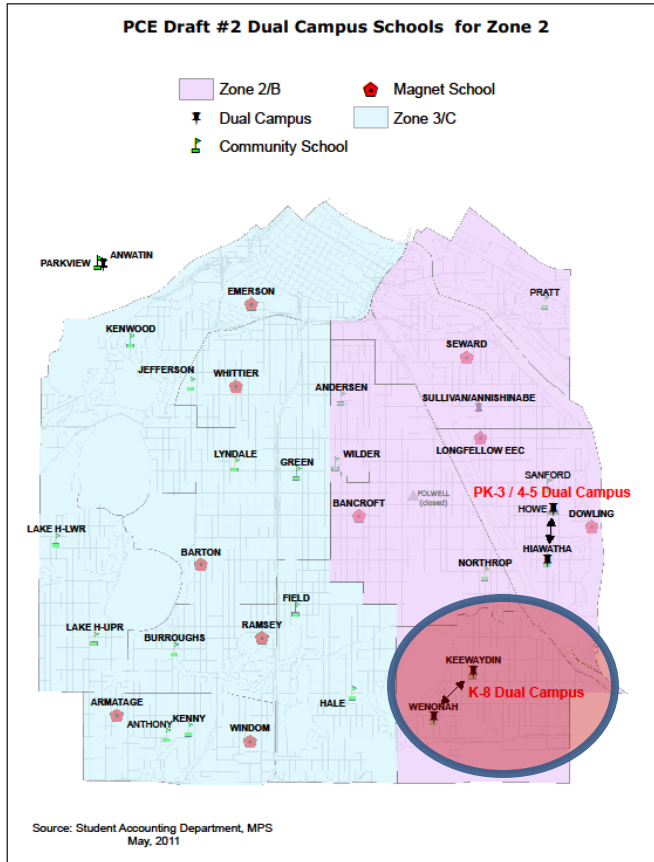
**Can also request Marcy & HIA

***Can also choose Marcy, Lucy Laney, Nellie Stone & HIA

Enrollment recommendations
that have been approved by
the Board of Education

Lake Nokomis

Proposed Recommendation: Maintain the dual campus and make a capital investment in the Keewaydin campus.



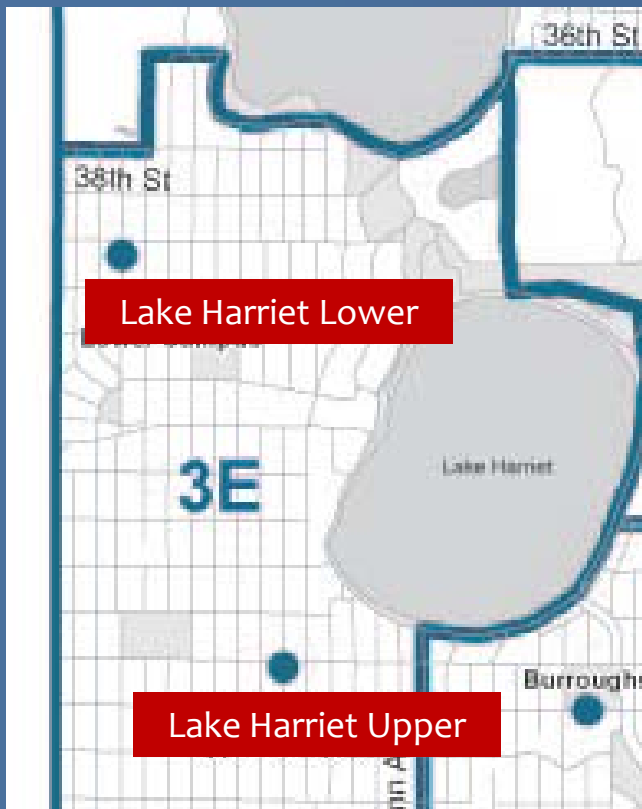
Outcome:

Provides 180 K-8 seats to allow augmentation to Lake Nokomis's academic program - enhancing its image in the community to retain the large number of families with young children living in the area (census). The attendance area is projected to have enrollment increases and needs classroom space for Special Education and ELL programs.

Lake Harriet

Proposed Recommendation:

Make a capital investment at the Lake Harriet lower campus



Outcome: Provides 125 K-8 seats in the Lake Harriet attendance area to expand the facility to accommodate currently enrolled students as they move forward between campuses. LH facilities are designed as a 4 KG school but has 5 classrooms of enrollment KG-3.

Special Education Impact:
Provides better classroom space

Financial Information Recommendations that have been approved by the Board of Education

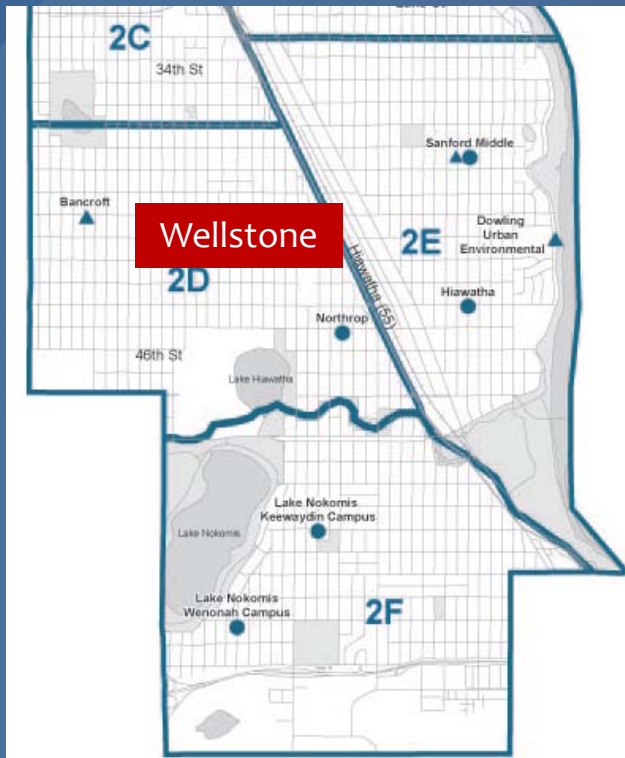
Capital Investments	<ul style="list-style-type: none">• Keewaydin: \$16 M + \$37,600• Lake Harriet Lower: \$11 M + \$178,650• Pratt: TBD
One time investments	<ul style="list-style-type: none">• Keewaydin: \$20,000• Lake Harriet Lower: \$20,000• Pratt: TBD
Ongoing Operations	<ul style="list-style-type: none">• Keewaydin: \$184,949• Lake Harriet Lower: \$155,996• Pratt: TBD
Food Service	<ul style="list-style-type: none">• Lake Harriet Lower: \$30,000• Pratt: TBD
Community Development	<ul style="list-style-type: none">• No cost
Total	<ul style="list-style-type: none">• \$27 M for construction plus \$627,195

Enrollment proposals currently on
hold to allow for more
community engagement

Wellstone ELL 6th-12th International School

Proposed Recommendation: Expand Wellstone to become the 6-12 ELL International School

Enrollment Strategy: Open/Expand Program



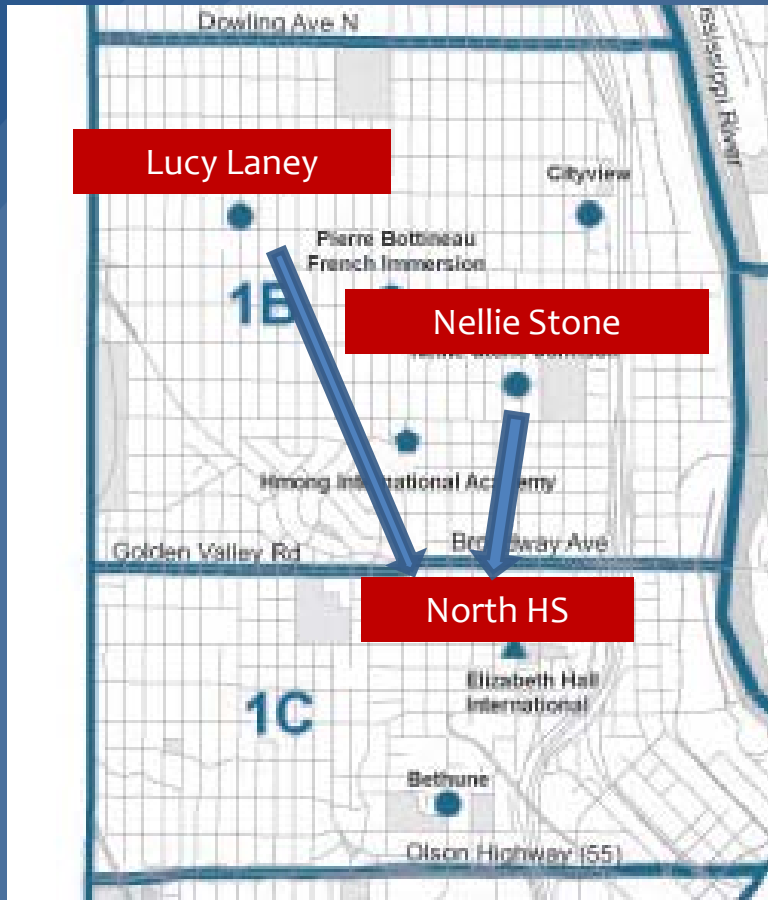
Outcome:

Provides a program designed to tap into and build upon the assets of our newly arriving international learners, based on comparable high-performing models in other states. Also provides capacity to welcome refugee communities. Creates 75 additional middle school seats citywide

Students Impacted:

2012- 75 middle school and 100 high school students

Nellie Stone Johnson & Lucy Laney



Proposed Recommendation:

Nellie Stone Johnson & Lucy Laney pathway students to North High School unless an alternative request is made.

Enrollment Strategy Used: Change Pathways

Outcome:

Provides K-8 pathways for North High School

Students Impacted:

2012- 122 8th graders

School-wide- 1,353 total students