

**INDEPENDENT SCHOOL
DISTRICT #624**



**WORK-STUDY
AGENDA**

March 26, 2012

To: Members of the School Board

From: Dr. Michael J. Lovett
Superintendent of Schools

Date: March 12, 2012

A light dinner will be available at 5:15 p.m.

A work-study session of the White Bear Lake Area School Board will be held on Monday, March 26, 2012, 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. Update on Strategic Planning Goals 5:30 p.m.
 - a. IV.12 - The District will enhance communication, interaction, and collaboration through the use of a web site.
 - b. 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. 5:45 p.m.
 - c. II.1 - All students will expand their global perspective through the study of world language and culture at the elementary schools. 6:15 p.m.
2. Update on School Board/Superintendent Goals – Goal 2: Ongoing Financial Stewardship and Budget Management 6:45 p.m.
3. Negotiations Study Session* 7:30 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: **IV.12 – The District Will Enhance Communications, Interaction, and Collaboration Through The Use Of A Web Site**

MEETING DATE: **Mach 26, 2012**

SUGGESTED DISPOSITION: **Discussion Item**

CONTACT PERSON(S): **Marisa Vette, Director of Communications and Community Relations**

Background:

The current District website was redesigned in the summer of 2008 and has since been managed by vendor Thunder Communications, who makes changes to the site at the direction of the Communications Director. The school websites were created long ago and have been managed by various staff members at each of the schools. The school sites have not previously been coordinated with the District site or with one another.

The project was first discussed in the fall of 2008 and was again mentioned during the District's Technology audit in 2010. More recently, the District's Strategic Plan Specific Result Statement 4.12, approved by the Board for implementation during the 2011-12 school year, calls for the District to "enhance communication, interaction, and collaboration through the use of a new web site."

Marisa Vette, Mark Garrison and Peggy Nadeau have worked with Risdall Marketing in New Brighton to redesign the school and District websites. The overarching goal of the project is to dramatically improve our district and school web presence and invite staff members, students, parents and community members to engage with the schools and the District through electronic tools.

The new district website will be easy to navigate, current, and allow for a more interactive experience with videos and photos. An upgraded staff directory will allow visitors to the site to search by various filters and will provide a more personalized staff search function. The District also will maintain a social media presence using Facebook, Twitter and YouTube accounts.

New school websites will be consistent, current, attractive and professional. The school sites also will allow web visitors the opportunity to stay updated on District information through a news feed option that pushes District information out to the school sites. Current teacher websites will be discontinued as staff members begin using *Schoology* to

interact with their students and parents. The School Board-driven goal for this project is for half of the teachers to switch to *Schoology* during the 2011-12 academic year, with 100% of our teachers switching to it during the 2012-13 academic year.

The website redesign project has been a work-in-process for the last few years, so we have been able to have many information-gathering conversations and sessions with various audiences. This extended timeline has resulted in a very well thought out end-product, which will be launched in April.

AGENDA ITEM: Report on Strategic Planning Specific Action
Step I.2

MEETING DATE: Mach 26, 2012

SUGGESTED DISPOSITION: Discussion Item

CONTACT PERSON(S): David Law, Assistant Superintendent
Tim Wald, Principal, South Campus
Don Bosch, Principal, North Campus

Background:

This objective is one of the Strategic Planning specific action steps approved by the School Board as priorities for the 2012-13 school year. We had updated the School Board in January on the progress of our counseling program review, which is a core part of this action step. The specific action step reads:

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

On Monday night we will formally present and provide an overview of the attached document, “White Bear Area Schools Secondary School Counseling Program Review.”

White Bear Lake Area Schools

Secondary School Counseling Program Review

Preliminary Data for Strategic Plan:

Strategy 1.2: All students will have a plan for postsecondary readiness that will be monitored in grades 6-12 and all students will have the skills to be successful in a postsecondary institution.

Submitted for Board Consideration On:

Monday, March 26, 2012

Consultant:

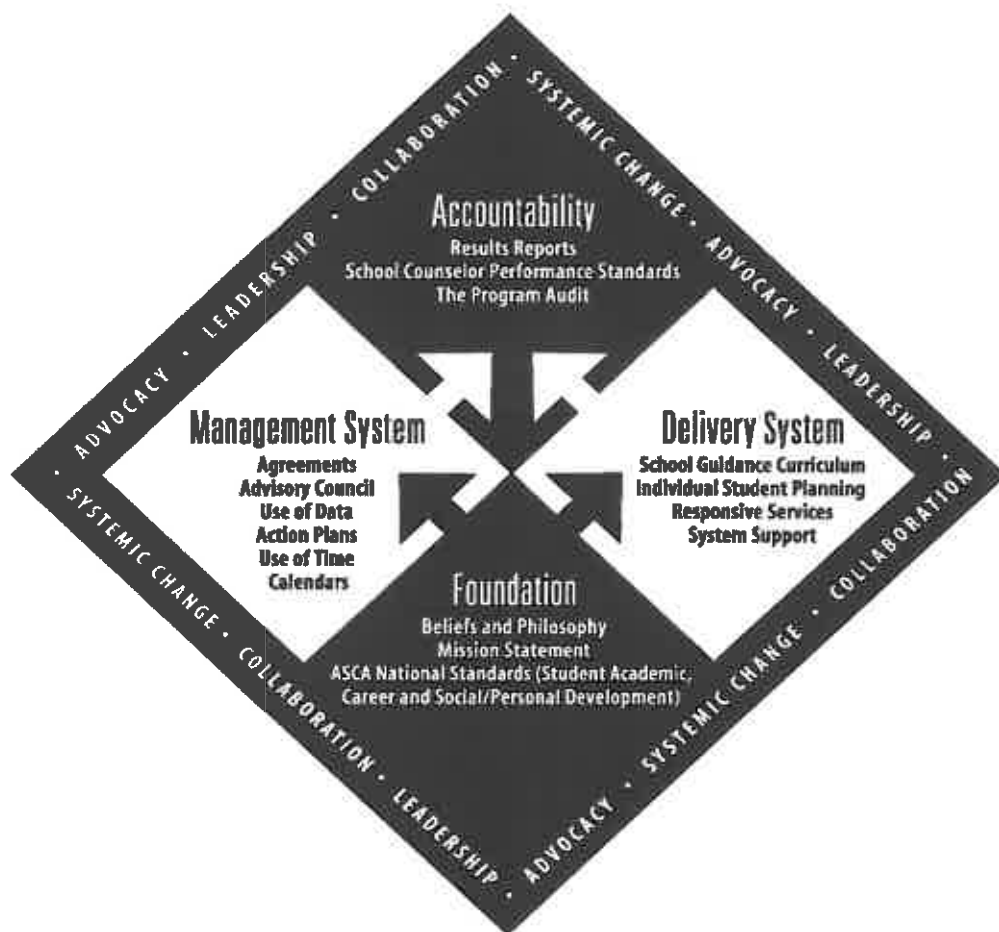
Dr. Kay Herting-Wahl, Associate Professor, Educational Psychology, University of Minnesota

Submitted for Board Consideration By:

Sarah Fuhrman, Sunrise Middle School Social Worker
Janeen Kuemmel, Sunrise Middle School Social Worker and 6-12 Curriculum Leader
Karen Schmitz, Central Middle School Counselor
Andrea Shoup, Central Middle School Counselor
Jennifer Johnson, North Campus School Counselor
Brian Merhar, North Campus School Counselor
Kelly Neff, North Campus Social Worker
Jeff Nowak, South Campus School Counselor
Ryan Poepard, South Campus School Counselor
Josie Robinson, South Campus Career Counselor
Rochelle Vavricka, South Campus School Counselor
Karen Benjamin-Beck, ALC School Counselor
Bob Brewer, Central Middle School Associate Principal and School Counseling Liaison
Tim Wald, South Campus Principal

Best Practice

The American School Counselor Association (ASCA) offers a best practice framework for school counseling programs. The ASCA National Model was created to provide a comprehensive framework for implementing a school counseling program that is based upon best-practice and data driven programming. The model provides measurable and achievable benchmarks for meeting the needs of every student. The ASCA National Model is comprised of four elements: Foundation, Delivery, Management, and Accountability.



Foundation – ASCA National Model

The foundation describes *what* every student will know and be able to do.

1. Beliefs and Philosophy

School counselors believe:

- All students have dignity and worth.
- All students have a capacity to learn and to be supported academically.
- All students should be provided with a comprehensive school counseling program.

The school counseling program should:

- Engage students in classroom, group, and individual activities.
- Provide academic, college/career, and personal/social development for every student.
- Use data to drive the program development and evaluation.

School counselors should:

- Abide by the professional school counseling ethics as advocated by ASCA.
- Participate in professional development essential to maintain a quality program.

2. Mission Statement

The White Bear Lake School Counseling Program supports our school community through proactive, developmentally appropriate programming in the areas of social/personal, academic, and college/career readiness. The school counselor's role is to foster an inclusive, collaborative environment where all students can become successful members of society.

3. Domains (refer to chart below)

4. ASCA National Standards and Competencies

Domains	ASCA National Standards and Competencies
Academic	Standard 1: Students will acquire the attitudes, knowledge, and skills that contribute to effective learning in school and across the lifespan.
	Standard 2: Students will complete school with the academic preparation essential to choose from a wide range of substantial postsecondary options, including college.
	Standard 3: Students will understand the relationship of academics to the world of work and to life at home and the community.
Career	Standard 4: Students will acquire the skills to investigate the world of work in relation to knowledge of self and to make informed career decisions.
	Standard 5: Students will employ strategies to achieve further career success and satisfaction.
	Standard 6: Students will understand the relationship between personal qualities, education and training, and the world of work.
Personal/Social	Standard 7: Students will acquire the attitudes, knowledge, and interpersonal skills to help them understand and respect self and others.
	Standard 8: Students will make decisions, set goals, and take necessary action to achieve goals.
	Standard 9: Students will understand safety and survival skills.

Delivery System – ASCA National Model

The delivery system addresses *how* the program will be implemented via the Guidance Curriculum, Individual Student Planning, Responsive Services, and Systems Support. The final product is an **Individual Learning Plan (ILP)** for all students. ILPs are created as an electronic portfolio through Naviance. School counselors will help students create and customize their school experience through a portfolio that consists of career/college plans, interest surveys, achievement data, and goals. Each year students will update their ILP. Parents will be able to view their child's ILP through Naviance and will receive updates as milestones are completed.

	Guidance Curriculum	Individual Student Planning	Responsive Services	Systems Support
6	Ramp-Up to Readiness	6 th Grade Seminar 6 th Grade Meeting	Consultation	Consultation
7	ENGAGE Assessment Introduction to Naviance Ramp-Up to Readiness	Launch Individual Learning Plan	Crisis Counseling	Collaboration
8	EXPLORE Test Learning Style Inventory (Naviance) Ramp-Up to Readiness Evening Parent Seminar	Create Four-Year High School Course Plan	Individual Counseling	Professional Development
9	ReadiStep Test Career Interest Profiler (Naviance) Ramp-Up to Readiness Evening Parent Workshops	Freshman Seminar Freshman Meeting	Peer Facilitation	6-12 Monthly Meetings
10	PLAN Test PSAT/NMSQ Test Personality Type (Naviance) Resume (Naviance) Ramp-Up to Readiness Evening Parent Workshops	Update Four-Year Plan	Small Group Counseling	9-12 Bi-Weekly Meetings
11	PSAT/NMSQ Test or ASVAB Test or ACCUPLACER Test College Search (Naviance) ACT Test Prep Ramp-Up to Readiness Evening Parent Workshops	Junior Seminar Junior Meeting	Referrals	Weekly Building Meetings
12	Financial Aid and Scholarships Senior Survey (Naviance) Ramp-Up to Readiness Evening Parent Workshops			9-12 Teaming 6-8 Teaming

See Attachment A for testing information and pricing (page 12).

See Attachment B for definitions (page 13).

Management System – ASCA National Model

The management system addresses the *when* (action plan and calendar), *why* (needs assessment) and *on what authority* (management agreement) the program will be implemented.

Action Plan and Calendar

To effectively deliver the school counseling program, there must be a plan detailing how the responsible counselor intends to achieve the desired results. Action plans are utilized with the Guidance Curriculum and the Individual Student Planning.

School counselors publish a master calendar of school counseling events to ensure students, parents, and school officials know what and when school counseling activities are scheduled.

The action plan and calendar will be written spring and summer of 2012.

Needs Assessment

Under the guidance of Dr. Kay Wahl, Associate Professor at the University of Minnesota, Support Services created and conducted a needs assessment in January and February of 2012. The intent of the needs assessment was to build a 6-12 comprehensive school counseling program. The goal of the needs assessment was to determine students, teachers, and parents perceptions of students' needs in the areas of academics, personal/social, and college/career. Four surveys were created: parents, teachers, middle school students, and high school students. The parent survey was translated into Spanish and the Hmong Liaisons contacted Hmong speaking families to administer the survey via phone. Results of those surveys are as follows:

Parent Survey

301 parents of middle and high school students responded to the survey. 90% of the parents that responded to the survey have education beyond high school.

In the area of college/career, 96.9% of parents "agreed" or "somewhat agreed" with the statement "My child needs to understand the effect that their current academic work will have on their future life" and 95.8% of parents "agree" or "somewhat agree" with the statement "My child needs to understand the importance of learning and achieving good grades".

In the area of academics, 95% of parents "agreed" or "somewhat agreed" with the statement "My child needs to realize how their current decisions and actions affect their future." The least amount of parents, which was still 88.2%, "agreed" or "somewhat agreed" with the statement "My child needs to have resources/technology available to them in order to explore and complete assignments."

In the area of personal/social, 95% of parents "agreed" or "somewhat agreed" that "My child needs to know where to go for help if they are concerned about themselves or others experiencing depression or suicidal thoughts" and 92% of parents "agreed" or "somewhat agreed" that "My child needs to know how to use conflict resolution and decision making skills."

Teacher Survey

214 middle and high school teachers responded to the survey.

In the area of personal/social, 99% of teachers “agreed” or “somewhat agreed” that “My students need to know where to go for help if they are concerned about themselves or others experiencing depression or suicidal thoughts.” 93% of teachers “agreed” or “somewhat agreed” with all of the areas under the personal/social category as being needs of the students.

In the area of academics, 95.9% of teachers “agreed” or “somewhat agreed” that “My students need to realize how their current decisions and actions affect their future.” and 95.7% “agreed” or “somewhat agreed” that “My students need to value learning beyond their high school education.” Every area of academics was either “agreed” or “somewhat agreed” with by at least 87% of teachers, with the one exception of “My students need to have resources/technology available to them in order to explore and complete assignments”, which was “agreed” or “somewhat agreed” with by 79% of teachers.

In the area of college/career, 96% of teachers “agreed” or “somewhat agreed” with the statements “My students need to understand the importance of learning and achieving good grades,” and “My students need to understand the effect that their current academic work will have on their future life.” At least 83% of teachers “agreed” or “somewhat agreed” with the college/career section of the survey.

Middle School Student Survey

Over 1,500 middle school students responded to the survey.

In the area of academics, 66% of students reported needs in all academic areas listed, with the highest reported needs being “Having resources and technology available to me in order to explore and complete assignments” and “Realize how my decisions and actions right now affect my future.”

In the area of personal/social, 78% of students reported needs in all areas of the survey. The highest need areas were to “Know how to stand up for myself in a group situation” and “Learn problem solving and decision making skills”.

In the area of college/career, 82% of students reported a need in all areas except for 64% of students reporting a need to “Talk with my counselor about my career plans and options”. The highest need areas were to “Learn more about college” and “Know what it takes to adjust to high school from middle school.”

62.2% of the students said they do not have a barrier to accessing their counselor, or to their counselor from helping them.

North Campus Student Survey

1,084 North Campus students responded to the survey.

In the area of academics, 50% of students reported that they need to value learning beyond high school and realize how their current decisions and actions affect their future. 19% of students indicated a need to talk with their counselor about academic progress.

In the area of personal/social, 40% of North Campus students “agreed” that they need support with their personal, social, and emotional needs. Areas identified of concern are personal school stress, where to go for help with depression/suicidal ideation, understanding other cultures, and improving self esteem.

In the area of college/career, 50% of students reported that they “agreed” to learn college and career readiness skills. 40% of students reported that they agree to include their counselor and parents with college and career plans.

85% reported that there are no barriers to accessing their counselor for help.

South Campus/ALC Student Survey

827 students responded to the survey.

In the area of academics, 56% of the students responded that the most important information that they need to know is the value of learning beyond high school. 49.8% responded that knowing their decisions and choices in school affect their future.

In the area of personal/social, 39% of students reported that they need to know how to handle personal and school stress in a healthy way. Other important information included knowing where to go for help for themselves or others, understanding and accepting differences, and improving self confidence.

In the area of college/career, 54% agreed that it is important to learn successful college and employment skills and 53% agreed it is important to know the steps to transition from high school to college or employment.

Management Agreement

ASCA Suggested Distribution of Total School Counselor Time

<u>Delivery System Component</u>	<u>Elementary School Time</u>	<u>Middle School Time</u>	<u>High School Time</u>
Guidance Curriculum	35%-45%	25%-35%	15%-25%
Individual Student Planning	5%-10%	15%-25%	25%-35%
Responsive Services	30%-40%	30%-40%	25%-35%
System Support	10%-15%	10%-15%	15%-20%

Counselor to Student Ratios

The ASCA model recommends a ratio of at least one school counselor to every 250 students.

White Bear Lake School Counselor to Student Ratio

<u>School</u>	<u>Ratio</u>	<u>Additional Staffing</u>
Central Middle School	1:488	
Sunrise Middle School	1:386	
North Campus	1:403	
South Campus	1:400	.5 Career Counselor
Area Learning Center	1:173	

Surrounding Districts School Counselor to Student Ratio

<u>School</u>	<u>Ratio</u>	<u>Additional Staffing</u>
John Glenn Middle	1:375	
Maplewood Middle	1:375	
Skyview Middle	1:401	
Stillwater Middle	1:371	
North St. Paul High School	1:656	
Stillwater Area High School	1:334	Career Center Manager
Mahtomedi High School	1:400	
Mounds View High School	1:221	Post-Secondary Services Dean
Hastings High School	1:380	Career Center Assistant
Forest Lake High School	1:335	
East Ridge High School	1:338	Career Center Secretary
Woodbury High School	1:354	Career Center Secretary
Park High School	1:360	Career Center Assistant
Minnetonka High School	1:362	College Counselor

Staffing Management System

Given our unique split campus high school, we looked at multiple staffing options to implement program changes:

Grade Level Experts/2 yr Loop - counselors loop within their building by alphabet assignment.

Advantages:

- Provide expertise to meet the specific developmental needs of students
- Provide stability during transitions from middle school to North and South Campus
- Work with the same class for two years with a ratio of 1:300
- Provide consistent grade level knowledge

Limitations:

- Counselors may lack first-hand knowledge of the 9-12 student experience
- Students will lack four year relationship with counselor
- 9/10 Counselor teams will have limited post-secondary planning experience
- Lack of 9-12 department cohesion

Multi-Building Experts/4 yr Loop

Advantages:

- Sustainable counselor/student relationship for four years
- Counselors gain first-hand knowledge of 9-12 experience
- 9/10 counselor teams will have significant post-secondary planning experience
- 11/12 counselor teams will understand the students experience during first two years of high school

Limitations:

- Loss of consistent counselor support for staff and students
- Counselors moving offices every two years and learning building systems
- Demands of serving all students with the same transition needs may be overwhelming at times (gr 9 and gr 12 transition years).
- Building level needs will lose experience (administering PLAN, PSAT, NCAA Clearinghouse, SOAR, etc)

We explored five schools with a 9-10/11-12 split campus structure:

1. Minot High School (Minot, ND) has 475 students/grade and loops counselors within their building by alphabet assignment. The counselors report the system is favorable to meeting the developmental needs of their students. The principal noted limitations and the potential of changing the system. Their ratio is 1:315.
2. Lake Park High School (Roselle, IL) has 1000 students/grade. They looped counselors 9-12 for many years and in 2008 switched to the grade level expert model. They note strengths and limitations to each model. They are currently considering switching back to 9-12 looping but have not yet found consensus within their counseling staff on a preferred model. Their ratio is 1:250 (4 counselors plus 1 counseling Chair at each building).
3. Lyons Township High School (LaGrange, IL) has had a four year loop for many years. Their ratio is 1:325 plus a full-time social worker for each grade of 1000 students and a full time college coordinator. They loop for four years.
4. Carrol High/Senior High School (Southlake, TX) has 650 students /grade. Their counselors have a 4 year loop with an unusual twist. They have an A/B four period day (8 classes). Counselors move between buildings each day and share an office with a partner on the other team. They have eight counselors and a full time career/college counselor. They feel moving between buildings is better than one counselor having all 9th graders or all seniors on their case-load. Their ratio is 1:325.
5. Coatesville High School (Coatesville, PA)

Accountability – ASCA National Model

The accountability system answers the question: “How are students different as a result of the program?”

School counselors determine the effectiveness of the comprehensive school counseling program by measuring results and use that information to inform program improvement. By collecting data, especially around change in students’ knowledge, skills, and dispositions, the school counselor can evaluate the program’s impact on student achievement, graduation rates, attendance, disciplinary referrals, and other student and system outcomes.

Ultimately, all students will have an Individual Learning Plan. The Counseling department will **analyze** and report on student **progress**.

Specific action steps to be determined spring and summer of 2012.

Proposal

Professional Development

To successfully implement the ASCA Model in grades 6-12, it is important for all members of the Counseling Department to receive professional development on the ASCA National Model. ASCA offers full-day trainings directly to your school district for \$2,500. The ASCA National Conference is also being hosted in Minneapolis this summer, and is another option to learn more about best practice strategies and ASCA implementation.

Staffing

1. To achieve the ratio of one school counselor to 300 students, each school will need to add the following FTE's:
 - Additional 1.25 FTE at Central Middle School
 - Additional .5 FTE at Sunrise Park Middle School
 - Additional 1.0 FTE at North Campus
 - Additional 1.0 FTE at South Campus
2. Coordinator to manage district 504 plans
3. College and Career Center Counselors at every secondary building

Management System

- At the high school – two school counselors per grade/alphabet, loop within the building or loop with students between buildings. The department recommends the grade level expert model.
- At the middle schools – loop within building (current model)
- Weekly building meetings
- Bi-weekly 6-8 and 9-12 meetings to ensure communication
- Monthly 6-12 meetings
- 6-8 teaming
- 9-12 teaming

Curriculum/Advisory Summer Writing

To create new curriculum for the school counseling comprehensive program and to implement the Ramp-Up to Readiness advisory curriculum, it is imperative to have a team of school counselors working together this summer (40 hours beyond contract).

6-12 Naviance and MCIS

Our recommendation is to use Naviance in combination with Minnesota Career Information System (MNCIS) as our main delivery programs for developing Individual Learning Plans with students and a comprehensive 6-12 school counseling program. In comparing these two programs to other web-based guidance planning programs (GPS Lifeplan, Viewpoint, and Xap), Naviance and MNCIS were superior; Naviance for its capability to develop Individual Learning Plans and manage student data and MNCIS for college and career exploration - especially in concern to information about Minnesota schools and careers. Where Naviance excels in data management, MNCIS excels in college and career exploration. MNCIS also has the most thorough information on trades and apprenticeships.

Features of Naviance:

- Skyward interface with automatic daily import of student data from Skyward into Naviance
- 6-year course planning with Skyward interface
- E-Docs electronic transcript delivery service
- Communication from staff to student and parents
- Five-year alumni tracking in partnership with National College Clearinghouse
- ACT/SAT prep program
- College application/acceptance data tracking
- “Do What You Are” personality type assessment
- “Career Interest Profiler” assessment
- “Career Clusters” assessment
- “Learning Style” assessment
- College match/search with ability to save favorite colleges and track applications
- Explore careers with ability to save favorite careers
- Resume writer
- Scholarship and financial aid planning
- Storehouse for ACT, SAT, PLAN, EXPLORE and PSAT scores for each student
- Create custom surveys and reports
- Access to shared curriculum with other Naviance users
- Ability to develop student milestones and track completion

<u>Naviance Pricing:</u>	<u>1st year</u>	<u>2nd year</u>
Middle Schools	\$4,212	\$4,212
High School	\$4,972	\$8,288
Alumni Reporting Program	\$450	\$450
20 Hours Consultation Services	\$3,500	
Training Courses	\$1,500	
Total	\$14,634	\$12,950

Features of MNCIS:

- Occupations with links to job openings
- Information on industries
- Job search and self-employment
- MN and US postsecondary programs of study
- MN and US postsecondary schools
- Apprenticeships
- Three sorting tools (occupation sort, financial aid sort, and school sort)
- Five interests and skills assessments

MNCIS Pricing: Funded via Perkins Grant

Middle Schools	\$700
High School	\$2,200
ALC	\$820
Transition Plus	\$525
Total	\$4,045 (\$200 Perkin’s Grant discount)

Attachment A - Testing

7th Grade ENGAGE

ENGAGE is a powerful and cost-effective way to improve graduation rates and directly reach students whose personal challenges go unreported in standardized academic tests. ENGAGE measures students' behaviors and psychosocial attributes. \$5/assessment.

8th Grade EXPLORE

EXPLORE is a curriculum-based educational and career planning program that measures achievement in English, math, reading, and science. It is designed to help eighth graders explore a broad range of options for their future. It prepares students not only for their high school coursework but for their post-high school choices as well. State subsidized.

9th Grade ReadiStep

ReadiStep is an assessment that measures skills students need to be on track for college success. By providing a school-level and district-level summary of students' mastery of skills essential for college readiness, ReadiStep gives administrators the information they need to identify and close performance gaps. ReadiStep results can also help identify students who are ready for more rigorous work in high school, such as Advanced Placement Program® courses. \$8/test.

10th Grade PLAN

The PLAN program is a curriculum-based educational and career planning program that measures achievement in English, math, reading, and science. It is a comprehensive guidance resource that helps students measure their current academic development, explore career/training options, and make plans for the remaining years of high school and post-graduation years. State subsidized.

10th and 11th Grade PSAT/NMSQT

The Preliminary SAT/National Merit Scholarship Qualifying Test (PSAT/NMSQT) is a program cosponsored by the College Board and National Merit Scholarship Corporation. It's a standardized test that provides firsthand practice for the SAT. It also gives students a chance to enter scholarship programs and gain access to college and career planning tools. \$15/test.

11th Grade ACCUPLACER

ACCUPLACER is a suite of computer-adaptive placement tests that quickly, accurately, and efficiently assess reading, writing, and math skills. All Minnesota community and technical colleges use ACCUPLACER to place students.

11th Grade ASVAB

The ASVAB is an aptitude test that gives students an idea of how they will score, and identify areas that need improvement. The ASVAB scores in four critical areas - Arithmetic Reasoning, Word Knowledge, Paragraph Comprehension and Mathematics Knowledge - count towards your Armed Forces Qualifying Test (AFQT) score. The AFQT score determines whether you're qualified to enlist in the U.S. military. No charge.

Attachment B - Definitions

Ramp-Up to Readiness

Ramp-Up to Readiness is a school-wide guidance program designed to increase the number and diversity of students who graduate from high school with the knowledge, skills, and habits necessary for success in a high-quality college program. Through participation in Ramp-Up to Readiness, students in grades 6-12 progress toward readiness in five areas: Academic, Admissions, Career, Financial, and Personal and Social Readiness.

Naviance

Naviance integrates tools for planning across four critical areas (Success Planning, Career Planning, Course Planning, and College Planning) into a single powerful solution. These four functional areas are combined with robust analytics, powerful communication tools and a student/family portal to give you the ability to raise accountability and performance across a number of key indicators leading to increased engagement, improvements in academic performance and overall workplace and college readiness.

MCIS

MCIS is a comprehensive career information and planning system for high school students and adults. It includes a wealth of information on occupations, postsecondary schools of all types, scholarships, job search skills and much more. Users are able to create personal portfolios that support lifelong career planning and promote career self-reliance. MCIS includes tools that encourage self-assessment, exploration, research, goal setting, and decision-making.

Freshman/Junior Seminar

The counselors meet with their own freshmen/junior students in small groups to discuss the high school transition and provide information on school resources, co-curricular activities, and graduation requirements.

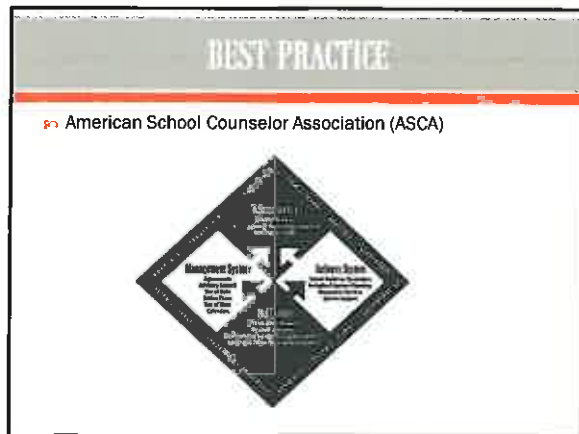
Freshman Meeting

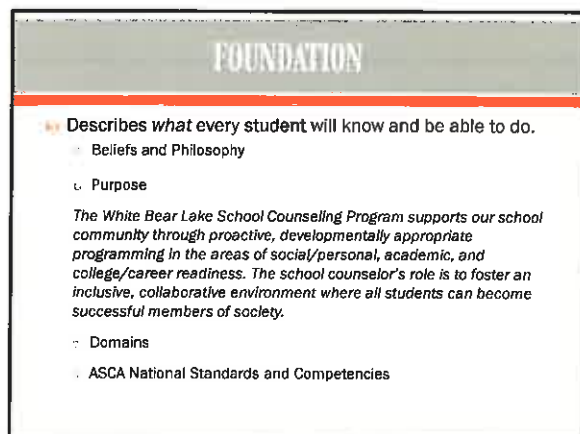
The counselors individually meet with each of their freshmen students to discuss the transition, check-in on academics, create goals, update their 4-year plan and ensure that students are aware of school resources and activities.

Junior Meeting

The counselors will meet individually with each of their juniors to discuss their 4-year plan, postsecondary plans, check-in on academics, create goals, discuss the college application process, college tours, and ensure that students are aware of school resources and activities.







DELIVERY SYSTEM

- The delivery system addresses *how* the program will be implemented via the Guidance Curriculum, Individual Student Planning, Responsive Services, and Systems Support.
- The final product is an **Individual Learning Plan (ILP)** for all students. ILPs are created as an electronic portfolio through Naviance.
- School counselors will help students create and customize their school experience through a portfolio that consists of career/college plans, interest surveys, achievement data, and goals.

MANAGEMENT SYSTEM

- The management system addresses the *when* (action plan and calendar), *why* (needs assessment) and *on what authority* (management agreement) the program will be implemented.
 - The action plan and calendar is in development, with writing to continue during spring and summer of 2012

MANAGEMENT SYSTEM cont'd

- Needs Assessment, Dr. Kay Herting-Wahl, U of M
 - Parent Survey – 301 Parents
 - Teacher Survey – 214 Teachers
 - Student
 - s Survey – 2,584 students (gr 6-12)

Current Ratio ASCA Recommendation: 1:250

Service	Ratio
Central Middle School	1:196
Sumner Middle School	1:200
North Campus	1:200
South Campus	1:200
Area Learning Center	1:277

MANAGEMENT SYSTEM cont'd

- **Staffing Management System**
 - **Grade Level Experts/2yr Loop** - counselors loop within their building by alphabet assignment.
 - **Multi-Building Experts/4 yr Loop**
- **Advantages and Challenges**
 - Meeting developmental needs of students
 - Facilitating sustained counselor/student relationships
 - Managing work-load at transition times
 - Providing building level support and continuity

ACCOUNTABILITY

- The accountability system answers the question: "How are students different as a result of the program?"
- **Individual Learning Plans**
- **Student Proficiency Data**

PROPOSAL FOR 6-12 GUIDANCE

- **Full training in the ASCA Model**
 - ASCA Training
 - ASCA National Conference in Minneapolis
- **Staffing**
 - To achieve the ratio of one school counselor to 300 students, each school would need to add the following FTE's:
 - Additional 1.25 FTE at Central Middle School
 - Additional 1.5 FTE at Sunrise Park Middle School
 - Additional 1.0 FTE at North Campus
 - Additional 1.0 FTE at South Campus
 - SO4 Plan Coordinators
 - College and Career Center Counselors at secondary buildings
- **Grade Level Experts vs 4 Year Loop**

PROPOSAL FOR 6-12 GUIDANCE cont'd		
Summer Writing Time		
Naviance Pricing:	1st Year	2nd Year
Middle Schools	\$4,212	\$4,212
High School	\$4,972	\$8,288
Alumni Reporting Program	\$450	\$450
20 Hours Consultation Services	\$3,500	
Training Courses	\$1,700	
Total	\$14,634	\$12,950
6-12 Naviance and Minnesota Career Information System (MNCIS) Naviance		
<ul style="list-style-type: none"> Naviance for its capability to develop Individual Learning Plans and manage student data MNCIS for college and career exploration 		

PROPOSAL FOR 6-12 GUIDANCE cont'd	
MNCIS Pricing: Funded via Perkins Grant	
Middle Schools	\$700
High School	\$2,200
ALC	\$220
Transition Plus	\$525
Total	\$4,045 (\$200 Perkins Grant discount)

Text in *italics* = to be implemented in 2012-13

DRAFT 3/16/12

Test in regular font = current programming

The Ramp-up to Readiness program incorporates strategies (study skills, Cornell note taking...) similar to AVID yet impacting the entire student population.

Strategic Plan	Middle Schools	North Campus	South Campus	ALC
Provide all students in grades 6-12 with a dedicated time in homebase for career and college exploration and for developing reading, note-taking, study, and college readiness skills.	Career speakers for 8th graders during homebase and lunch. <i>Career and college exploration time during homebase for all middle school students via Implementation of Ramp-Up to Readiness grant.</i>	Year long advisory - college and career readiness curriculum. "Learning Lab" tutoring after school and during lunch hours. <i>Implement Ramp-Up to Readiness.</i>	Year long advisory - college and career readiness curriculum. <i>Implement Ramp-Up to Readiness.</i>	Transition class for new students - they all receive career/college exploration, including StrengthsQuest.
Student progress will be monitored by teachers and parents with interventions put into place as needed.	Data driven dialogue at grade level using Triangle report. Grade reports used to monitor student progress. MAP and MCA scores are analyzed to help determine appropriate support for students.	Academic advising such as Tripod, AVID, Intro, Grad Math, 504 and General Education Plans. Monitor through MAP scores and grade reports.	Student identification through "SOAR," a counseling led program which identifies bottom 15% of incoming juniors and tracks them throughout the year. Monitor mid-term and semester grades.	All students develop a (CLP) Continuous Learning Plan with their advisor. Reviewed each quarter.
Leverage AVID to increase college readiness for all with special emphasis on students of poverty and minority students.	<i>Implement AVID in 8th grade for the 2012-13 school year.</i> <i>Implement AVID in 7th grade for the 2013-14 school year.</i> <i>Implement Ramp-Up to Readiness.</i>	Provide AVID with guidance lessons. Provide guidance lessons on college and career readiness. <i>Implement Ramp-Up to Readiness.</i>	<i>Implement AVID in 11th grade for the 2012-13 school year.</i> <i>Implement Ramp-Up to Readiness.</i>	"Why Try" curriculum offered to all students during advisory. Leadership training and competition.
Provide a college visit experience for all students by the end of grade 8 through partnership with local colleges offering campus tours and classroom experiences.	All 8th graders go on a college visit.	College visits. Career fair at Century College. Career Day. College rep visits during lunch. <i>Provide transportation to the college fair at South Campus.</i>	College visits. Career Day. Ambassador and Women in Engineering field trip. South Campus college fair. Bussed students to National College Fair.	College visits beginning in 10th grade. College reps meet/speak with Transition Class. Career fair at Century College.
Increase the number of students who are taking college readiness exams through subsidizing tests and marketing the benefits. Have homebase assignments for students to promote PSAT and ACT testing.	EXPLORE test. Counselors review results with all students in a classroom setting. <i>Implement ENGAGE.</i>	PLAN test. PLAN results in advisory. Saturday practice ACT. Increased our number of students taking the PSAT by individual appointments. <i>Utilize Naviance ACT practice tests. Implement ReadStep.</i>	PSAT. ACT Test Prep. <i>Implement ACCUPLACER opportunities and ASVAB opportunity.</i>	PLAN and PSAT offered through North and South Campus'.

Develop an electronic portfolio for each student that includes goal setting, milestones, and other relevant educational data. Implement counselor reviews of goals coupled with discussions.	With the acquisition of Naviance, students will launch the electronic portfolio in 7th grade, with additional information in 8th grade in planning for high school classes.	Utilize Naviance 4-year plan to assist in meeting GRAD requirements and educational and career goals.		All students applying for the STRIVE scholarship develop an eFolio to present to the Rotarians during interviews. ALC is a pilot for GPS/eFolio 2012.
Fully implement use of Naviance through allocating time for students to access Naviance on a quarterly basis, starting in middle school.	Beginning in 7th grade, students will complete inventories, surveys, and goal setting within Naviance.	Introduction to Naviance. Resume and Personality Type via Naviance.	Students access Naviance for college applications, college search, accessing local scholarships, and ACT prep. Increase exposure and use of Naviance and the MNCIS programs.	Currently using MNCIS, and GPS/eFolio to facilitate student success. Intro to Naviance when/if implemented.
Implement lunch time learning opportunities, at the middle and high school levels, where business professionals, scientists, artists, etc. would talk with students about their careers.	8th grade career presentations (outside speakers) take place during lunch/homebase.	College reps during lunch. Career Day.	Math tutor and military reps are available during lunch. 90 college reps visit South Campus every year. Career Day. Bring in professionals for small group/lunch room meetings.	Career Day. Lunch time learning with business professionals.

AGENDA ITEM: **II.1 – All Students Will Expand Their Global Perspective Through The Study Of World Language And Culture At The Elementary Schools**

MEETING DATE: **Mach 26, 2012**

SUGGESTED DISPOSITION: **Discussion Item**

CONTACT PERSON(S): **David Law, Assistant Superintendent
Ann Malwitz, Professional Learning & Development Coordinator**

Background:

At our March work-study session we provided the preliminary report of the Elementary World Language Review Committee. This included a summary of survey data as of the February 27 date and an overview of options under consideration for 2012-13.

At Monday evening's meeting we will provide an update on survey data results to date and a more refined recommendation for 2012-13.

AGENDA ITEM: **Goal 2: Ongoing Financial Stewardship and Budget Management**

MEETING DATE: **March 26, 2012**

SUGGESTED DISPOSITION: **Discussion Item**

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

Background:

Discussion items related to budget information are as follows:

1. Capital Expenditure Budget Information
2. Financial Planning for 2012-13

Capital Expenditure Fund Budget

2011-2012

2012-2013

Projected Revenue:

Fund Balance
Operating Capital
Referendum

\$ 600,000
\$ 2,000,000
\$ 875,700

\$ -
\$ 2,000,000
\$ 825,000

Expenditures:

Technology:

Districtwide Computer Support Staff
Building Computer Support Staff
Other Costs
Current Software Licenses/Communications
Districtwide Technology Replacement Program

Total

\$ 631,380
\$ 117,575
\$ 30,000
\$ 436,300
\$ 360,000

Total

\$ 650,321
\$ 121,102
\$ 30,000
\$ 497,500
\$ 265,500

05-005-140-000-302-XXX
05-005-141-000-302-XXX
05-005-140-000-302-XXX
see below
05-005-141-000-795-555

Building/Site Needs:

Leasing (Copiers)
Maintenance Staff Salaries
Delivery Vehicle
Transportation Vehicle
Desk Replacement & Filing Cabinets
Building Furniture Orders (50% contribution)
Property Assessments
Grounds
Field Issues - Districtwide
Custodial Equipment
Buildings & Grounds
Community Services

\$ 360,000
\$ 114,000
\$ 40,000
\$ 40,000
\$ 40,000
\$ 65,000
\$ 30,000
\$ 40,000
\$ 40,000
\$ 10,000
\$ 654,236

\$ 330,000
\$ 114,000
\$ -
\$ -
\$ -
\$ 40,000
\$ 30,000
\$ 30,000
\$ 40,000
\$ 40,000
\$ 10,000

05-XXX-(170/203/211)-000-302-370
05-005-850-000-302-XXX
05-005-850-000-302-XXX
05-005-850-000-302-555
05-005-810-000-302-515

05-005-850-000-302-512
05-005-850-000-302-510
05-005-850-000-302-511
05-005-810-000-302-530
05-005-810-000-302-530
05-500-560-000-302-530

One time fund balance items

(see below)

see below

District wide WIFI implementation

\$ -
\$ -
\$ -
\$ -
\$ -
\$ -
\$ -
\$ -
\$ -
\$ -
\$ 654,236

\$ 110,000
\$ 110,000
\$ -
\$ -
\$ -
\$ -
\$ -
\$ -
\$ -
\$ -
\$ -

Instructional Program Needs:

Curricular Adoption
Textbook Additions/Replacements
New Course Adoptions
Technology Items related to new curriculum
Technology Improvements (\$4,500 per school)
Technology Improvements (\$2,000 ALC & Normandy)

\$ 40,000
\$ 50,000
\$ -
\$ 115,000
\$ 90,000
\$ 25,000

\$ 95,000
\$ 45,000
\$ -
\$ 58,500
\$ 4,000
\$ -

05-005-220-000-302-462
05-005-211-000-302-463
05-005-211-000-302-464
05-005-141-000-795-821
05-XXX-145-000-302-555

Strategic Technology Initiatives
Secondary Musical Instrument Replacement
Elementary Musical Instruments (Birch)
K-12 Piano/Keyboard Replacement
Media Replacement Schedule
Phy Ed
Athletics
Allied Arts (\$8,000 North/\$8,000 Orchestra)
Special Education (assistive tech)
Special Education Facility Needs
Building Allocations

building allocations done separately

Technology 05-005-141-000-795-821		Instructional Technology 05-005-145-000-795-821	
Skyward	\$ 87,000	Viewpoint	\$ 38,000
Novell Network	\$ 26,000	NWEA	\$ 84,000
Windows Licenses (include w/cost)	\$ 3,000	Study Island	eliminate
Barrier	\$ 6,000	Discovery Ed	\$ 22,000
Deep 9	\$ 5,400	Gizmo's	eliminate
Kaspersky	\$ 23,000	Cognitive Tutor	\$ 9,000
Icebox	eliminate	Casper	eliminate
Honeywell	\$ 29,000	Schoology	\$ 3,000
VMWARE	\$ 15,500	Aimswab	\$ 11,000
Docuware	\$ 5,000	Student Plans	\$ 14,500
ActivNet	\$ 30,000	Destiny	\$ 12,000
Vtrans	fund 03	Sample Tech.	\$ 4,000
Google Apps	\$ 12,000	Turnlebooks	\$ 2,600
PCS	fund 02	Read 180	\$ 30,000
SQL Licenses	\$ 3,000	Naviance	\$ 15,000
Geotrust	\$ 3,500	Adsys	\$ 4,000
Total	\$ 248,400	Total	\$ 249,100

Technology Replacement Cycle	Year One	2011-2012	2012-2013	2013-2014
Sunrise Park	151			
Onoka	152			
Matoska	76			
Hugo (building + kindergarten)	25			
Willow Lane	63			
ALC		52		
Birch Lake		76		
Lakeaires		79		
Lincoln				
Normandy Park		40		
Hugo (Lab + Grade One)		63		
Otter Lake		90		
Central			160	
Vadnals Heights			76	
District Center			49	
T-Plus & Aware			10	
South				236
North.				232
Totals	467	400	295	468
Cost for Traditional Setup @\$900	\$420,300	\$360,000	\$265,500	\$421,200

Summary of Staffing
Modification in the Budget Proposed
For 2012-13

A. **General Fund** (see “Financial Planning for 2012-13”, page 1)

State funding increases \$470,000, and a change in the state shift from 40% to 36% eliminates the need for borrowing in fiscal year 2012.

The administration recommends a reduction of \$287,500 in expenditures, using the four parameters listed as guidelines.

In addition to the \$287,500, there is a residual of \$80,000 in the Innovation Fund, for a total of \$367,500, either for ongoing savings or for reallocation to strategic initiatives.

B. **Community Education Fund** (See “Financial Planning for 2012-13”, page 4)

In this budget, the administration recommends increases in revenue of \$37,000 and budget reductions of \$43,000 to bring the 2012-13 community education budget into closer alignment.

C. **Integration Budget** (see budget approved at the March 12 School Board meeting)

As a result of decisions made through our EMID collaborative, the Integration funding for 2012-13 increased approximately \$170,000 over the 2011-12 school year.

Changes made for 2012-13 include:

- 1) Shifting .5 FTE cultural liaison position from funding under the Federal Safe Schools budget, which is ending;
- 2) Covering the cost of a family resource position to work with the families of elementary age students; and
- 3) Increase our support for AVID program coordination which will expand from one site (North Campus) to four school sites (Central, Sunrise, North and South).

D. **Strategic Planning Recommendations**

1. **Elementary World Language**

Add world language to grades 4 and 5 for 2012-13 (+2.2 FTE) and reduce expenditures of comparable amount (2 FTE reduction in media, and .2 FTE improvements in efficiency of elementary specialist staffing).

2. Middle Level International Baccalaureate

Add 1.0 FTE coordination at the middle level and reduce other staffing by a comparable amount by restructuring how we provide support to students struggling in math and reading (1.0 FTE).

3. High School Guidance Counselors

Add 1.5 FTE guidance counselors to permit an increase from 6.5 FTE to 8.0 FTE, allowing us to deploy two guidance counselors at each grade level 9-12 (new ratio would be one guidance counselor for each 300-325 students). Guidance counselors would stay with assigned students from grade 9 through high school graduation.

The cost of the 1.5 FTE (\$97,500) increase would be funded by a combination of savings from an administrative reorganization (\$30,000) and a draw from the innovation fund of \$67,500, leaving a balance in the innovation fund of \$13,000.

E. Overall Budget Recommendation

With the overall recommendations in A through D above, we have a net savings in the general fund of \$287,500, and a balance in the innovation fund of \$13,000.

We recommend the following for 2012-13:

1. Reducing \$250,000 on an ongoing basis.
2. Retaining \$50,000 in the innovation fund for new strategic recommendations for 2012-13.

Financial Planning for 2012-2013

2012-2013 Categories for analysis	2012-2013 Potential Changes in Revenue	2012-2013 Potential Increases in Expenditures	Parameters guiding changes for 2012-2013	Strategic Planning	2012-2013 Projected Budget Reductions
1. General Fund	<p>1.. \$50/Pupil increase in state funding AMCPU ... About \$470,000.</p> <p>2 State holdback on funding reduced to 36%.</p> <p>3. Increased tuition revenue generated by AWARE program. \$30,000.</p>		<p>1. Work to increase efficiency in staffing while maintaining class size.</p> <p>2. Following 2010 audit of job descriptions, continue to improve efficiency and support and training for all positions</p> <p>3. Increase use of technology for work efficiency and effectiveness</p> <p>4. Continue implementation of reductions in energy use as result of participation in SEE program</p>	<p>1. Continue Innovation Fund as placeholder for strategic plan recommendations \$80,000.</p> <p>2. \$20,000 reserved for secondary world language initiative.</p>	<p>1. Office reorganization at Birch Lake (\$40,000)</p> <p>2. Reorganization of transportation dept (\$40,000)</p> <p>3. 2.0 FTE reduction in special services para staff allocations. (\$50,000)</p> <p>4. .5 reduction in clerical staffing. (\$30,000)</p> <p>5. 1.0 FTE reduction in special services licensed staff. (\$55,000)</p> <p>6. Eliminate Special Services intern (\$12,500)</p> <p>7. Administrative overhead costs shifted to Title programs. (\$50,000)</p> <p>8. Reduction in ALC non-licensed staffing (\$10,000)</p> <p>(\$287,500) decrease in expenditures</p>
SUBTOTAL	\$500,000 Increase in revenue				

2012-2013 Categories for analysis	2012-2013 Potential Changes in Revenue	2012-2013 Potential Increases in Expenditures	Parameters guiding changes for 2012-2013	Strategic Planning	2012-2013 Projected Budget Reductions
2 EMID	Change in funding formula for FY 13 \$170,000 allocated in accord with Board action on 3/12	.5 FTE formerly funded under SRFC will be included in this budget for 2012-2013			
3 OPEB		Annual withdrawals start in 2011-2012 and will continue			
4 SRFC (Suburban Ramsey Family Collaborative)	All funding is eliminated beginning with 2012- 2013. This will cause the elimination of .25 FTE and a shift of .5 FTE to EMID funding				
5 Federal		Reallocate \$50,000 of Title program revenue to direct overhead costs, previously encumbered for school choice programs under NCLB			
6 University of Minnesota Funds	University of Minnesota TERI program (\$20,000) for new teacher development and ongoing teacher support	In FY 2013, we will continue the development of mentor teachers for new and experienced staff, reflecting revenue from the University of Minnesota of \$20,000			

2012-2013 Categories for analysis	2012-2013 Potential Changes in Revenue	2012-2013 Potential Increases in Expenditures	Parameters guiding changes for 2012-2013	Strategic Planning	2012-2013 Projected Budget Reductions
7. ADSIS	<p>1. Alternative delivery of Specialized Instructional Services. The application has been submitted to MDE for 2012-2013 school year.</p> <p>2. The program has been used to support what is generally known as RtI (Response to Intervention).</p>	<p>1. If the application is successful, the funding will be used to strengthen the intervention model used at Oneka, Hugo, Otter and Lincoln.</p>			

Financial Planning Model for 2012-2013
3/21/2012

8. Community Services Fund	<p>1. Increase extended day fees by 5%. (\$30,000)</p> <p>2. Increase rec. soccer fee by \$5. (\$2,000)</p> <p>3. Fee increase other rec. sports \$5. (\$5,000)</p> <p>4. These fee increases still allow the district to be regionally competitive.</p>				<p>1. Shift of youth development support to state targeted services funds. (\$12,000)</p> <p>2. Eliminate South Campus rink usage. (\$5,000)</p> <p>3. Reduce brochure design costs. (\$2,000)</p> <p>4. Discontinue matching grant program. (\$15,000)</p> <p>5. Shift weight room coordination to student activities. (\$4,000)</p> <p>6. Playground program reduced to four days. (\$5,000)</p>
9. Community Services Senior Programs					
	\$37,000 Increase in revenue				(\$43,000) decrease in expenditures