

NORTHFIELD PUBLIC SCHOOLS
Office of the Superintendent
Memorandum

TO: Board of Education
FROM: Matt Hillmann Ed.D., Superintendent
RE: Table File Items for April 11, 2022, Regular School Board Meeting

5. Items for Discussion and Reports
 - a. Budget Prioritization Update. The priority based budget process presentation is attached.

6. Consent Agenda
 - c. Personnel Items
 - i. Appointments
 9. Laura Kay Allen, 1.0 FTE Long Term Substitute Health Teacher at the High School, beginning 4/11/2022-approximately 6/9/2022; MA+40, Step 10
 10. Judith Boehme, AP Test Proctor as needed at the High School, beginning 05/01/2022-5/31/2022. Substitute teacher rate.
 11. Jeffrey Eckhoff, AP Test Proctor as needed at the High School, beginning 05/01/2022-5/31/2022. Substitute teacher rate.
 12. Rosemary Fink, AP Test Proctor as needed at the High School, beginning 05/01/2022-5/31/2022. Substitute teacher rate.
 13. Mark Johnson, Summer Seasonal Grounds/Custodial Technician with Buildings and Grounds, beginning 5/2/2022-10/31/2022; 16.50/hr.
 14. Lynda Maus, AP Test Proctor as needed at the High School, beginning 05/01/2022-5/31/2022. Substitute teacher rate.
 15. Abigail McFarland, .4 Assistant Girls Lacrosse Coach for 2 hours/day for 2 days/week at the High School, beginning 4/18/2022; .40 Level 3, Asst 8%
 16. Rebecca Messer, AP Test Proctor as needed at the High School, beginning 05/01/2022-5/31/2022. Substitute teacher rate.
 17. Brenda Niebuhr, AP Test Proctor as needed at the High School, beginning 05/01/2022-5/31/2022. Substitute teacher rate.
 18. Jessica Provancha, American Sign Language Interpreter with Community Education Recreation, beginning 4/11/2022-6/6/2022; \$26.24/hr.
 19. Joshua Wagner, AP Test Proctor as needed at the High School, beginning 05/01/2022-5/31/2022. Substitute teacher rate.
 20. Deborah Winkelman, AP Test Proctor as needed at the High School, beginning 05/01/2022-5/31/2022. Substitute teacher rate.
 - ii. Increase/Decrease/Change in Assignment
 8. Ann Ackerman, Speech Pathologist .50 FTE Greenvale Park Elementary and .50 FTE Spring Creek Elementary, change to 1.0 FTE Spring Creek Elementary, beginning 8/25/2022.
 9. Natalie Amy, Guidance Counselor at the Middle School for 2021-22 only, change to Guidance Counselor ongoing beginning 8/25/2022.
 10. Tallie Berkvam Peter, 1.0 FTE Kindergarten Teacher for the 2021-22 school year at Spring Creek, change to 1.0 FTE Kindergarten Teacher-ongoing at Spring Creek, effective 4/7/2022.
 11. Briana Bulfer, Elementary Teacher through Portage, change to Grade 2 teacher at Greenvale Park, beginning 8/25/2022.
 12. Natalie Deane, Special Education Teacher at Bridgewater Elementary, change to Special Education Teacher at Greenvale Park Elementary, beginning 8/25/2022.
 13. Lindsey Downs, 1.0 FTE Reading Interventionist at Spring Creek, change to 1.0 FTE First Grade Teacher at Spring Creek, effective 8/25/2022.
 14. Brittany Ellerbusch, Grade 2 Teacher at Bridgewater Elementary, change to Elementary Teacher at Greenvale Park, Grade level to be determined, beginning 8/25/2022.
 15. Lydia Gross, 1.0 FTE ECSE Teacher at the NCEC, voluntary reduction in contract time to .60 FTE, beginning 8/25/2022.

16. Becki Haar, 1.0 FTE Portage Teacher with the District, change to 1.0 FTE Fourth Grade Teacher at Spring Creek, effective 8/25/2022.
 17. Rebecca Hollister, .4 Assistant Girls Lacrosse Coach at the High School, change to .6 Assistant Girls Lacrosse Coach at the High School, effective 4/12/2022.
 18. Christine Howard, 1.0 FTE Speech Pathologist at Spring Creek Elementary, change to Speech Pathologist .50 FTE at Spring Creek Elementary and .50 FTE at Greenvale Park Elementary, beginning 8/25/2022.
 19. Stephanie Mahal, 1.0 FTE Occupational Therapist, voluntary reduction in contract time to .80 FTE, beginning 8/25/2022.
 20. Nicole Papke, .80 FTE Title I Teacher at Greenvale Park, voluntary reduction in contract time to .50 FTE, beginning 8/25/2022.
 21. Betsy Peterson, 1.0 FTE Kindergarten Teacher at Bridgewater Elementary, change to 1.0 FTE Elementary Teacher at Greenvale Park Elementary, grade level to be determined, beginning 8/25/2022.
 22. Jennifer Streefland, 1.0 FTE School Counselor at the Middle School, add in lieu of prep a ½ overload for 47 days at the Middle School, effective 4/5/2022-6/9/2022.
 23. Cori Yamry, 1.0 FTE School Counselor at the Middle School, add in lieu of prep a ½ overload for 47 days at the Middle School, effective 4/5/2022-6/9/2022.
- iii. Leave of Absence
3. Sarah DuChene, 1.0 FTE Elementary Teacher at Bridgewater, .20 FTE leave of absence for the 2022-2023 school year.
 4. JoAnn Gilbert, CNA at the High School, Updated Leave of Absence, effective 2/16/2022-5/6/2022.
 5. Rebecca Lorang, 1.0 FTE EL Teacher at the Middle School, 1.0 FTE leave of absence for the 2022-23 school year.
 6. Rhea Mehrkens, 1.0 FTE leave of absence for the 2022-23 school year.
 7. Lisa Nelson, 1.0 FTE Title I Teacher at Greenvale Park, 1.0 FTE leave of absence for the 2022-23 school year.
 8. Briane Stevens, .80 FTE High School Social Studies Teacher, .20 FTE leave of absence for the 2022-23 school year.
 9. Linda Temple, Elementary Teacher at Bridgewater, 1.0 FTE leave of absence for the 2022-23 school year.
 10. Mark Thornton, 1.0 FTE High School Social Studies Teacher, 1.0 FTE leave of absence for the 2022-23 school year.
 11. Jamie Wiebe, 1.0 FTE School Social Worker at Bridgewater, 1.0 FTE leave of absence for the 2022-23 school year.
 12. Mary Beth Youngblut, 1.0 Elementary Teacher at Greenvale Park Elementary, 1.0 FTE leave of absence for the 2022-23 school year.
- iv. Retirements/Resignations/Terminations
2. Jodi DiMaggio, Administrative Assistant at the NCEC, resignation effective 4/22/2022.

Priority Based Budgeting

Process Update

04/11/2022

Why?

Why do we need to reduce the budget?

- Declining enrollment - 400 fewer students over the next 10 years
- Chronic underfunding from the Legislature

Why can't we increase revenue?

- Education funding in Minnesota is highly regulated
- 70% of our revenue is tied to enrollment
- Max operating levy allowed by statute

Why priority based budgeting?

- Provides the opportunity to fund programs and services that are most valuable to our community
- Provides the opportunity to map our expenditures to the district's strategic plan

Priority Based Budget Framework

Community Engagement

We held over a dozen community input sessions to inform the development of our updated strategic plan that the board approved in January 2022.

Program Prioritization

In February and March we ran three prioritization teams over four meetings to gather feedback about what programs and services the district provided that were valued and provided the best chance to meet our strategic commitments and benchmarks.

Priority Decisions

We are in the process of operationalizing the priorities. On April 25th, the board will receive a formal list of recommendations. These recommendations will be voted on May 9th.

Meeting Structure

- Meeting #1: Large group overview of expectations, strategic commitments and benchmarks, financial outlook. Each group had 30-40 minutes to get a brief introduction into current spending.
- Meeting #2: Each group met and reviewed the current spending to gain a deeper understanding of our current use of resources.
- Meeting #3: Each group met and discussed items that were important to them. They drafted priority belief statements and used a nominal voting process to rank each priority.
- Meeting #4: elementary and secondary groups received three potential budgets and used a nominal voting process to rank them. District services was provided a budget that we asked for feedback on.

Elementary Package

Nancy Antoine, Administrator

Erin Bailey, Administrator

Paula Baragary, Teacher

Mayrany Barreto, Parent/Community

Jennyffer Barrientos, Parent/Community

Ashley Benhart, Teacher

Matthew Berg-Wall, Teacher

Tallie Berkvam-Peter, Teacher

Lindsey Briskie, Parent/Community

Robert Coleman, Parent/Community

Christine Hamp, Parent/Community

Jessica Leibrock, Parent/Community

Brian McGonegal, Parent/Community

Hassel Morrison, Parent/Community

Andrea Nelson-Walker, DO Staff

Sara Pratt, Administrator

Sam Richardson, Administrator

Scott Sannes, Administrator

Stephany Stromme, Administrator

Kate Woodstrup, Teacher



Elementary Priorities

- 27 - Maintaining current special education spending without increasing spending
- 24 - K-3 class sizes of 20 or less and 4-5 class sizes of 23-25
- 22 - High quality early childhood education, full day preschool section at the NCEC.
- 22 - Access to science, music and art in addition to core curriculum.
- 21 - Lowering the district fund balance as a measure to address competing priorities.
- 17 - Looking at how EL services can continue but better assisting students in the classroom (what does a caseload look like?)
- 15 - Maintaining classroom supports such as behavioral coaches and math & reading coaches.
- 13 - Gifted education
- 9 - Using curriculum in the classroom that is appropriate for students at all levels of learning in an effort to keep all students in the classroom as much as possible.
- 5 - Small class sizes on par with current district ratios.
- 3 - K-2 class sizes of 20 and 3-5 class sizes of 25.

Northfield PUBLIC SCHOOLS

want to prioritize
 K-5 class sizes of 20 or less and 4-5 class sizes of 20-25

because
 By the 2023-24 School Year more independent learning and small group learning K-5 grade will become a priority for all of Northfield Public Schools
 This will help the district achieve the following strategic commitments and/or benchmarks

Strategic Commitment	Benchmarks
<input checked="" type="checkbox"/> Equity <input checked="" type="checkbox"/> Career/Outcomes <input checked="" type="checkbox"/> Costs <input type="checkbox"/> Communication <input type="checkbox"/> Community <input type="checkbox"/> Partnerships	<input type="checkbox"/> All students are ready for kindergarten <input type="checkbox"/> All students are connected to the community <input checked="" type="checkbox"/> All students are at grade level in reading and mathematics by the end of 3rd and 4th grade <input checked="" type="checkbox"/> All students exhibit digital, social and emotional well-being <input checked="" type="checkbox"/> All students have a connection with a caring adult beyond their parents or their teacher in their school <input checked="" type="checkbox"/> All students have interests, goals and a vision for the future by the end of eighth grade

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* to further support this priority, consider reducing 6L FTE + restructuring specialist instruction

Northfield PUBLIC SCHOOLS

want to prioritize
 High quality early childhood education (two-day pre-kindergarten) in the Northfield Learning Center (NLC)

because
 This strategy serves students in preparation for kindergarten and connecting them to school community activities

This will help the district achieve the following strategic commitments and/or benchmarks

Strategic Commitment	Benchmarks
<input type="checkbox"/> Equity <input checked="" type="checkbox"/> Career/Outcomes <input checked="" type="checkbox"/> Costs <input type="checkbox"/> Communication <input checked="" type="checkbox"/> Community <input type="checkbox"/> Partnerships	<input checked="" type="checkbox"/> All children are ready for kindergarten <input checked="" type="checkbox"/> All students are connected to the community <input type="checkbox"/> All students are at grade level in reading and mathematics by the end of 3rd and 4th grade <input type="checkbox"/> All students exhibit digital, social and emotional well-being <input type="checkbox"/> All students have a connection with a caring adult beyond their parents or their teacher in their school <input type="checkbox"/> All students have interests, goals and a vision for the future by the end of eighth grade

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21 STUDENTS

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21 STUDENTS

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25 STUDENTS

Secondary Package

Natalie Amy, MS Counselor
Rico Bohren, Administrator
Corrie Demas, Student
Mark Ensrud, HS Counselor
Greg Gelineau, Administrator
Cheryl Hall, Administrator
Inger Hanson, Teacher
Daryl Kehler, Administrator
Joel Leer, Administrator
Carolyn Livingston, Parent/Community
Katie Lovrien, Teacher
Tammy McDonough, Teacher
Savannah Mellies, Student
Karen Nelson, Teacher
Katherine Norrie, Teacher
Nikki Oakland, Parent/Community
Jacob O'Dell, Teacher
Glenda Orrego, Parent/Community
Amy Sieve, Media Specialist
Joel Olson, Administrator
Pasha Quaas, Parent/Community
Alejandra Santos, Parent/Community

Amy Sieve, Media Specialist
Brian Stevens, Teacher
Amy Stowe, MS Staff
Steve Taggart, Teacher
John Tracy, Parent/Community
Mar Valdecantos, Parent/Community
Grace VanVoorst, Student
Nancy Veverka, Administrator
Karl Viesselman, Teacher
Serena Zabin, Parent/Community



Secondary Priorities

- 41 - Continued support for mental health by licensed professionals.
- 40 - Keeping kids in the district through creative scheduling. Access to credit and flexibility
- 37 - Core class size to have a max of 30 and min of 20 for electives.
- 35 - A variety of electives that interest all 6-12 students and engages them.
- 34 - Co-curricular activities (6-12).
- 33 - Recruiting & maintaining a diverse staff and ensuring their access to mental health supports.
- 33 - Continued support for underserved and at-risk students.
- 20 - The kids "in the middle" (so they don't have the largest class size, they get robust curriculum, etc.).
- 9 - Sustained funding for media centers.
- 6 - Safety.

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Northfield PUBLIC SCHOOLS

I want to prioritize continued support for mental health by licensed professional

because the impact of the pandemic on students' mental health is profound, on-going, and unique. Mental health has already been a major concern. This will help the district achieve the following strategic commitments and/or benchmarks.

Strategic Commitments	Benchmarks
<input type="checkbox"/> People <input type="checkbox"/> Learning Outcomes <input type="checkbox"/> Equity <input type="checkbox"/> Communication <input type="checkbox"/> Operating <input type="checkbox"/> Participation	<input type="checkbox"/> All students are ready to learn <input type="checkbox"/> All students are committed to the community <input type="checkbox"/> All students are at least academically ready for the next level of learning and postsecondary education <input type="checkbox"/> All students receive appropriate and timely support and intervention to meet their individual needs <input type="checkbox"/> All students have equitable access to and receive the highest quality of education

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Northfield PUBLIC SCHOOLS

I want to prioritize beginning with the district through Greater Scholastic Access to create and provide flexibility

because the pandemic showed us that we could improve our options and that some

This will help the district achieve the following strategic commitments and/or benchmarks.

Strategic Commitments	Benchmarks
<input type="checkbox"/> People <input type="checkbox"/> Learning Outcomes <input type="checkbox"/> Equity <input type="checkbox"/> Communication <input type="checkbox"/> Operating <input type="checkbox"/> Participation	<input type="checkbox"/> All students are ready to learn <input type="checkbox"/> All students are committed to the community <input type="checkbox"/> All students are at least academically ready for the next level of learning and postsecondary education <input type="checkbox"/> All students receive appropriate and timely support and intervention to meet their individual needs <input type="checkbox"/> All students have equitable access to and receive the highest quality of education

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Northfield PUBLIC SCHOOLS

I want to prioritize to have a more of 30 and

because we want to have more of 30 and

This will help the district achieve the following strategic commitments and/or benchmarks.

Strategic Commitments	Benchmarks
<input type="checkbox"/> People <input type="checkbox"/> Learning Outcomes <input type="checkbox"/> Equity <input type="checkbox"/> Communication <input type="checkbox"/> Operating <input type="checkbox"/> Participation	<input type="checkbox"/> All students are ready to learn <input type="checkbox"/> All students are committed to the community <input type="checkbox"/> All students are at least academically ready for the next level of learning and postsecondary education <input type="checkbox"/> All students receive appropriate and timely support and intervention to meet their individual needs <input type="checkbox"/> All students have equitable access to and receive the highest quality of education

PROPOSAL #1

PROPOSAL #2

PROPOSAL #3

District Services Package

Scott Benjamin, Parent/Community
Laure Benjamin-Miller, Parent/Community
Lisa Bethke, DO Staff
Rico Bohren, Administrator
Paige Bowen, Parent/Community
Kim Briske, Administrator
Bill Bruihler, Parent/Community
Jackie DuLac, DO Staff
Meleah Follen, Parent/Community
Rebecca Glassing, Media Specialist
Sylvi Hanson, Student
Hope Langston, Administrator
Laura Listenberger, Parent/Community
Cole Nelson, Administrator
Michael O'Keefe, Administrator
Zach Pruitt, Parent/Community
David Rhodes, Student

Andy Richardson, Teacher
Allison Sweeney, Teacher
Maimouna Toure-Keita, District Nurse
Amanda Tracy, Parent/Community
Molly Viesselman, Administrator



District Services Priorities

- 24 - Funding innovative strategies that will help reduce the number of students needing special education services.
- 21 - The use of technology e-Learning to promote learner outcomes.
- 21 - That each building has the bilingual people and systems (telephones) that allow for Spanish-speaking families to connect with their child's school.
- 19 - The hiring of diverse staff.
- 19 - The emphasis on providing diverse learning paths for students.
- 18 - Technology services
- 17 - Data driven and results oriented curricular materials, selection and procurement and instruction strategies.
- 15 - Student mental health/well-being.
- 14 - Staff who work directly with students, families, and staff on a daily basis; bus drivers, tech specialists.
- 13 - Community partnership (HCI, Hospital, etc.)
- 13 - Safe, reliable and efficient transportation to and from school.
- 9 - Safe, clean, and functional buildings.

I want to prioritize the use of technology & learning to promote learner outcomes

because this will result in savings for busing, cafeteria food service, etc...

This will help the district achieve the following strategic commitments and/or benchmarks.

Strategic Commitments	Benchmarks
<input type="checkbox"/> People <input checked="" type="checkbox"/> Learner Outcomes <input type="checkbox"/> Equity <input type="checkbox"/> Communication <input type="checkbox"/> Stewardship <input type="checkbox"/> Partnerships	<input type="checkbox"/> All students are ready for kindergarten <input type="checkbox"/> All students are connected to the community <input type="checkbox"/> All students are at-grade-level in reading and mathematics by the end of first and early grades <input type="checkbox"/> All students exhibit physical, social and emotional well-being <input type="checkbox"/> All students have a connection with a caring adult beyond their parents as they transition to middle school <input type="checkbox"/> All students have economic goals and a vision for the future by the end of eighth grade



I want to prioritize that each building has the (original) people and options (celebrates) that allow for spirit-seating. families to connect with their child's school

because parents being able to connect to school easily + making it easy to ~~visit~~ ^{visit} child's school + beyond

This will help the district achieve the following strategic commitments and/or benchmarks.

Strategic Commitments	Benchmarks
<input type="checkbox"/> People <input type="checkbox"/> Learner Outcomes <input checked="" type="checkbox"/> Equity <input checked="" type="checkbox"/> Communication <input checked="" type="checkbox"/> Stewardship <input type="checkbox"/> Partnerships	<input type="checkbox"/> All students are ready for kindergarten <input checked="" type="checkbox"/> All students are connected to the community <input type="checkbox"/> All students are at-grade-level in reading by the end of first and early grades <input type="checkbox"/> All students exhibit physical, social and emotional well-being <input type="checkbox"/> All students have a connection with a caring adult beyond their parents as they transition to middle school <input type="checkbox"/> All students have economic goals and a vision for the future by the end of eighth grade



ACT SERVICES BUDGET 2021-22				\$ 16,007,244
ACT SERVICES PACKAGE MAX				\$ 14,750,000
PACKAGE				\$ 14,750,400
UNDER				\$ (400)
	PRIORITY	PROGRAM	OBJECT	EXPECTED BU
Board	010 BOARD OF EDUCATION	110 ADMINISTRATION/SUPERVISION	BENEFITS	\$ 25,875
Student	010 BOARD OF EDUCATION	110 ADMINISTRATION/SUPERVISION	BENEFITS	\$ 3,920
Services Director	020 OFFICE OF THE SUPERINTENDENT	110 ADMINISTRATION/SUPERVISION	BENEFITS	\$ 194,202
ive Assistant to the Board/Supt	420 SPECIAL ED.AGGREGATE 3+	110 ADMINISTRATION/SUPERVISION	BENEFITS	\$ 165,541
ed School Nurse	420 SPECIAL ED.AGGREGATE 3+	110 ADMINISTRATION/SUPERVISION	BENEFITS	\$ 59,995
er advertising - hiring of diverse staff	020 OFFICE OF THE SUPERINTENDENT	170 NON-INSTRUCTIONAL SUPPORT	BENEFITS	\$ 84,911
translation contract	020 OFFICE OF THE SUPERINTENDENT	170 NON-INSTRUCTIONAL SUPPORT	BENEFITS	\$ 93,002
Services - maintain technicians	720 HEALTH SERVICES	154 SCHOOL NURSE	BENEFITS	\$ 44,990
	720 HEALTH SERVICES	154 SCHOOL NURSE	BENEFITS	\$ 16,157
	105 GENERAL ADMINISTRATIVE SUPP	305 CONSULTING FEES/FEES FOR S		\$ 8,489
	740 SOCIAL WORK SERVICES	305 CONSULTING FEES/FEES FOR S		\$ 16,000
	630 INSTRUCTION/RELATED TECHNOL	170 NON-INSTRUCTIONAL SUPPORT		\$ 239,517
	010 BOARD OF EDUCATION	MULTIPLE		\$ 28,433
	020 OFFICE OF THE SUPERINTENDENT	MULTIPLE		\$ 12,245
	030 INSTRUCTIONAL ADMINISTRATIO	MULTIPLE		\$ 253,888
	105 GENERAL ADMINISTRATIVE SUPP	MULTIPLE		\$ 546,279
	107 OTHER ADMINISTRATIVE SUPPOR	MULTIPLE		\$ 123,893
	108 ADMINISTRATIVE TECHNOLOGY S	MULTIPLE		\$ 145,444
	110 BUSINESS SUPPORT SERVICES	MULTIPLE		\$ 497,232
	203 EDUCATION/ELEMENTARY GENEF	MULTIPLE		\$ 177,951
	204 TITLE II, PART A TRAINING & RECR	MULTIPLE		\$ 38,472
	205 TITLE II, PART A LANGUAGE ACQU	MULTIPLE		\$ 24,629
	206 TITLE IV, PART A SAFE/DRUG FREE	MULTIPLE		\$ 22,564
	211 EDUCATION/SECONDARY GENERA	MULTIPLE		\$ 1,680,636
	216 TITLE I, PART A IMPROVE ACHIEVE	MULTIPLE		\$ 21,347
	291 CO-CURRICULAR ACTIVITIES, NON	MULTIPLE		\$ 5,839
	420 SPECIAL ED.AGGREGATE 3+	MULTIPLE		\$ 2,019,113
	605 GENERAL INSTRUCTIONAL SUPPC	MULTIPLE		\$ 36,550
	610 CURRICULUM CONSULT & DEV	MULTIPLE		\$ 273,117
	620 LIBRARY MEDIA CENTER	MULTIPLE		\$ 101,287
	630 INSTRUCTION/RELATED TECHNOL	MULTIPLE		\$ 547,773
	715 SCHOOL SECURITY	MULTIPLE		\$ 51,510
	720 HEALTH SERVICES	MULTIPLE		\$ 1,856
	740 SOCIAL WORK SERVICES	MULTIPLE		\$ 58,973
	760 PUPIL TRANSPORTATION	MULTIPLE		\$ 2,673,339
	810 OPERATIONS & MAINTENANCE	MULTIPLE		\$ 4,198,952
	940 INSURANCE	MULTIPLE		\$ 185,000

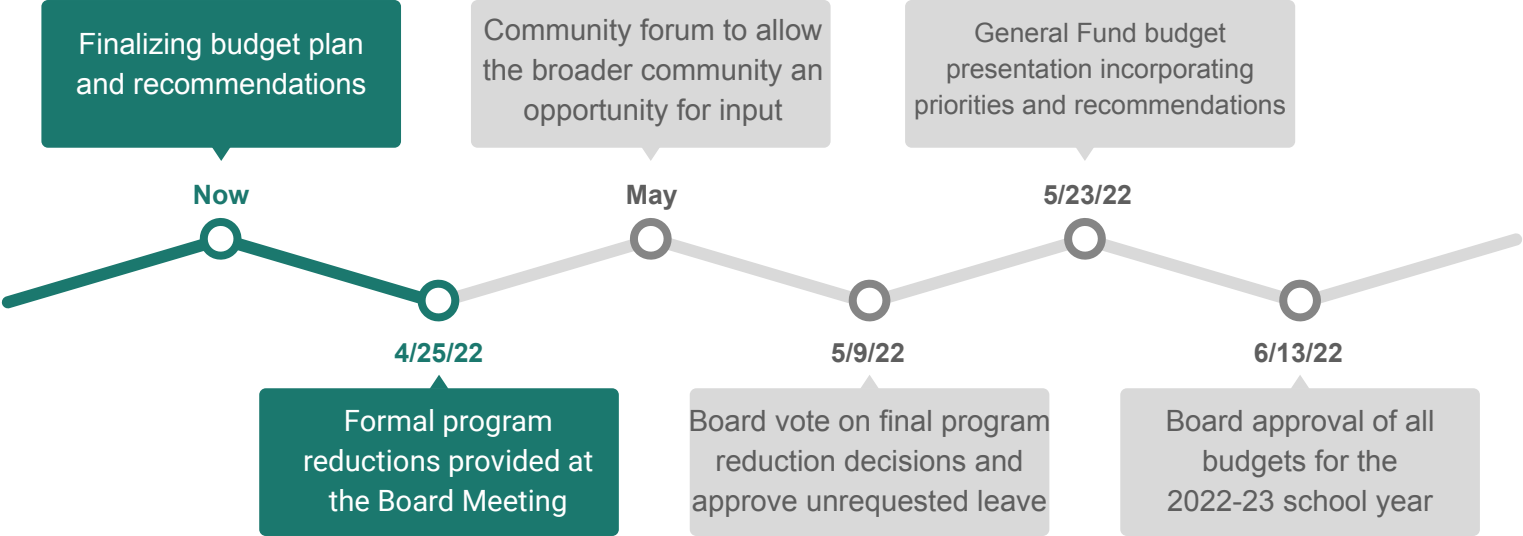
Financial Stewardship

Fund balance - 1% of fund balance is approximately \$600,000

Federal funds - approx \$1.9M

Capital projects levy — expand to fund technology services technicians salaries and benefits?

Next Steps



Thank You, Questions, and Discussion

