

# The State of the District



Our Framework for the Future

## Our Successes, Our Challenges

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Superintendent of Schools  
January 13, 2004  
Presentation to the School Board



Our Framework for the Future

## **Target Areas and Key Priorities for 2003-04**

### **Target Area I**

**High Student Performance and Achievement**

### **Target Area II**

**High Performing Staff**

### **Target Area III**

**Enhance Family and Community Partnerships**

### **Target Area IV**

**Safe, Supportive and Welcoming Schools**

### **Target Area V**

**Effective Resources Management**

# Great progress, but continued challenges...

## Great Progress

- ◆ Initiated Framework for the Future
- ◆ Initiated Districtwide Continuous Improvement Process
- ◆ Initiated District-aligned Professional Development Plan
- ◆ Initiated Districtwide Curriculum Alignment Process
- ◆ Received glowing audit report through consistent financial efforts
- ◆ Initiated Task Forces:
  - Elementary Reconfiguration
  - High School Course and Credits
- ◆ State-recognized consumer-friendly website

## Continued Challenges

- ◆ Narrowing the achievement gap
- ◆ Finances
- ◆ Facilities Study
- ◆ Improving programs and processes already initiated
- ◆ Improving our already high customer satisfaction

## Some reasons why we're proud...

### High School

- ◆ Seventeen international emergency care championships for high school medical magnet teams; current state and world champs
- ◆ High School physics students had highest average of any honors physics class, three out of past four years, in a national ranking
- ◆ Six high school athletic teams were 2003 All-Academic Conference Champs, three were All-Section Academic Champion

## **Some reasons why we're proud...**

### **Middle School**

- ◆ 6th in nation, first in state, 2002, Continental Math League
- ◆ Academic team ninth in nation, WordMasters language arts competition. Another team was tenth in nation, national language arts competition
- ◆ Academic team first in state, 2003 Minnesota Thinking Cap Quiz Bowl

## **Some reasons why we're proud...**

### **Elementary**

- ◆ 2nd grade academic team first in nation, 2003  
National Social Studies Olympiad.
- ◆ 2nd grad academic team first in nation, 2003  
National Geography Challenge
- ◆ 3rd grade academic team second in nation, 2003  
National Social Studies Olympiad

## Some reasons why we're proud...

### Districtwide

◆ The District has added significant programming for students--and aided the budget by millions of dollars--through successful

- 21st Century Learning Communities Grant
- HAVENS Safe Schools Healthy Students Grant
- National School Fitness Foundation Grant

## **Some reasons why we're proud...**

### **Districtwide**

◆ Unique programs to serve ALL of our students' unique needs including:

--The Lighthouse Program for the highly gifted learner

--Online Distance Learning Academy for off-site learning

--Learning Alternatives for students seeking an alternative learning environment

--Safe Harbor Sober School

--New Horizon Treatment Center

--CHANCE Program for Teen Parents.

## Our District in Flux...

### Our District's Changing Demographics, Challenges and Rewards

	<u>1997-98</u>	<u>2002-03</u>	<u>2003-04</u>
<b><u>Students</u></b>			
K-12 Enrollment	4,183	4,258	4,408
% Students of Color	6.2%	14.0%	17.9%
% Special Ed. Students	11.9%	13.2%	12.6%
% Free/Reduced	18.0%	22.5%	25.0%
% Limited English Proficiency	2.0%	3.8%	3.9%
<b><u>Staff</u></b>			
Teachers (FTE)	231.2	221.7	
Teachers (head count)	240	227	
Average	41.3	39.8	
Teachers w/MA Degree	45%	47%	
Classroom Paras (FTE)	33.5	54.5*	
Classroom Paras (head count)	50	75*	

\* Due to structural changes in special ed. and Title 1  
Our teachers – Slightly younger, better educated

## More Families Choose District 16

# district children who don't attend our schools	282*
# non-district students who open enroll to SLP	479

The net positive difference provides increased revenue of over \$1M to the District.

\* Includes home schools and private schools.

In addition, almost 250 students, including about 150 non-residents, attend our Learning Alternatives programs.

**Our facilities--  
Good, but straining to adapt to current and  
future needs.**

<b>Site</b>	<b>Date Built (additions)</b>	<b>Max. # Classrooms</b>	<b>Capacity*</b>
Kenneth Hall	1964	24	540
Park Terrace	1969	22	540
Westwood	1966	33	785
Woodcrest	1950	27	620
Middle School	1971, (97)	37	962
High School	1955, (56, 58, 60, 62, 66, 72, 76, 97)	76	1924
Community Svs./LA	1955	35	800
Aquatic Center	1972	N/A	N/A
Fine Arts Center	1976	N/A	629
District Office	1964, (70, 97)		
Service Garage	1970		

## **Our Finances**

◆ Since 1997-98, the state's annual additional support (new revenue) to our district has averaged less than 1%.

◆ Revised Statutory Operating Debt Recovery Plan

With continued diligence, we can be out of statutory operating debt by the end of the next school year (June 30, 2005), and out of deficit the following year (June 30, 2006).

◆ A challenge for next year and the future

**Spring Lake Park District 16**  
**Revised Statutory Operating Debt Recovery Plan**  
**as of January 2004 -**  
**\$400,000 in Modifications**

Expenditure Modifications from previous Spring		(400,000)		(400,000)
Total Revenues	31,363,595		31,400,000	31,400,000
Total Expenditures	(30,097,522)		(30,336,935)	(30,998,728)
Difference between TOTAL Revenues and TOTAL Expenditures:	1,266,073		1,063,065	401,272
June 30 Projected Fund Balance	(1,398,191)		(335,126)	66,146
SOD Calculation	(752,438)		(758,423)	
Note: Financial projection includes General Fund and excludes Health and Safety activities of the district				
(A) Assumes a 0% Revenue Increase				
(B) Federal program revenues equal program expenditures				
(C) Assumes inflationary increases of 3.5%				

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