Amigos Unidos
Spanish Immersion Expansion Considerations

School Board Work Session
November 14, 2019
The school board approved a motion to:
“Request the administration explore options and gather information for a possible expansion of the Amigos Unidos immersion program. This should include an option to move the program to Oak Park Elementary and to provide transportation from all other elementary schools as well as determine whether it is feasible to expand this program by next fall.”
Assumptions:

- Minimize disruption of other programming
- Plan for total of 12 sections (two each for grades K-5) by 2022-2023
  - Financial assumptions based on all sections moving to Oak Park
  - Staffing assumptions based on standardized allocation models
- Transition program stays in Oak Park with current program times, in current space
- All costs based on current rates; no inflationary or contract increases included
Current Immersion Parent Survey says......

- 63% indicated location of Lake Elmo was important in decision to enroll
- 21% would remain in program without transportation
- 51% would remain in program if transportation were provided
- 41% would remain if hours were adjusted to provide transportation

- 60% live in the Lake Elmo boundary
- 34% alternately enroll into the immersion program
- 6% open enroll into the immersion program

Survey invite sent 10/22/19;
160 survey respondents;
145 students enrolled K-2
## Estimated Staffing Costs

<table>
<thead>
<tr>
<th>Position</th>
<th>Fall 2020 Estimated Cost</th>
<th>Fall 2022 Estimated Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Partial Implementation</td>
<td>Full Implementation</td>
</tr>
<tr>
<td></td>
<td>Grades K-3 (Two sections per grade - 8 teachers)</td>
<td>Grades K-5 (Two sections per grade - 12 teachers)</td>
</tr>
<tr>
<td>Custodial</td>
<td>$107,440</td>
<td>$139,893</td>
</tr>
<tr>
<td>Paraprofessional (Behavior, General, Sped)</td>
<td>$197,482</td>
<td>$276,222</td>
</tr>
<tr>
<td>Health Services (Para and Hlth Care Spec)</td>
<td>$69,471</td>
<td>$69,471</td>
</tr>
<tr>
<td>Clerical Support</td>
<td>$93,707</td>
<td>$93,707</td>
</tr>
<tr>
<td>Classroom Teachers</td>
<td>Assumes All Teachers Move</td>
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</tr>
<tr>
<td>Special Ed Teachers</td>
<td>$171,200</td>
<td>$256,800</td>
</tr>
<tr>
<td>Specialists (Estim. at .8 Full Implement)</td>
<td>$57,352</td>
<td>$85,600</td>
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<tr>
<td>Principal/Instruct Coach/Student Advocate</td>
<td>$332,806</td>
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<tr>
<td><strong>TOTAL INCREASED COST ALL POSITIONS</strong></td>
<td><strong>$1,029,457</strong></td>
<td><strong>$1,254,498</strong></td>
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**Transportation Costs**

**Current Bell Times:**
8:40 a.m. - 3:10 p.m.

- Align with all district elementary schools.
- Need to add 8-10 buses
  - Estimated transportation cost increase of $436,880 to $546,100.
- NOTE: Driver shortage with current fleet.

**Adjusted Bell Times:**
9:20 a.m. - 3:50 p.m.

- Align with private/charter schools
- No need to add buses for 2020-2021, but time on current routes would be extended/redistributed.
  - Approximate cost increase of $66,000.
- NOTE: Third tier has traditionally had longer ride times.

51% parents would remain

41% parents would remain
Estimated Capital Expenditures at Oak Park

Technology - $400,000
Playground resurfacing - $350,000 (*some money in bond)
Media Center - $120,000
Fire Marshal upgrades - $100,000
Drop off areas - $100,000
Hallway lockers - $100,000
Site lighting - $40,000
Staff relocation - $35,000

Kitchen equipment - $30,000
Cafeteria - $20,000
Music - $10,000
Nurse’s office - $5,000

Additional Improvements - (funding from LTFM)
Classroom upgrades - $1,550,000
Convert steam heat to water - $1,250,000
Domestic water replacement - $600,000
Asbestos abatement - $250,000
Soft costs of construction - $150,000

Total Capital* = $1.31 million
Total LTTFM = $3.8 million
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<td>$1,029,457</td>
<td>$1,254,498</td>
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<tr>
<td>Increase costs for operations for such things as utilities</td>
<td>$30,000 - $50,000</td>
<td>$30,000 - $50,000</td>
</tr>
<tr>
<td>Total Capital</td>
<td>$1.31 million</td>
<td>0</td>
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<td>Total LTFM</td>
<td>$3.8 million</td>
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<td>$66,000 to $546,100</td>
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<td><strong>TOTAL</strong></td>
<td><strong>$2,435,458 - $6,735,558</strong></td>
<td><strong>$1,350,499 - $1,850,599</strong></td>
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Questions?