



South Washington County Schools

Julie Nielsen, Superintendent

District Service Center

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ADMINISTRATIVE REPORT

TO: Members of the School Board
Julie Nielsen, Superintendent

FROM: Dan Pyan, Director of Finance and Operations
Kelly Jansen, Assistant Superintendent

DATE: January 14, 2021

TOPIC/PURPOSE OF REPORT: Present Budget Adjustment Recommendations

REFERENCE TO POLICY/STRATEGIC PLAN: Policy 701, 702

PURPOSE OF REPORT: Approve Budget adjustments for the FY 2022, 2023, 2024

RECOMMENDED BOARD ACTION: None

DATE FOR BOARD ACTION: January 21, 2121

REPORT

The School Board approved, at its November 5, 2020 meeting, the Guiding Change Document for the Finance and Budget Adjustment process which has commenced this Fall.

Numerous meetings have occurred with the Budget Adjustment Committee and the Budget Steering Committee. The meetings have resulted in a list of recommended budget adjustments of which administration seeks Board approval.

Three-year budget adjustments were presented to the School Board at its January 7, 2021 meeting. Since then four presentations were given to members of the public and district staff. Feedback from those presentations has been forward to members of the school board. Presentations were also given to district citizen advisory committees.

Budget adjustments were collected and compiled in seven categories:

District
Districtwide
Elementary Schools
Middle Schools
High Schools
Closing of a School
Increase of Operating Levy

Administration is asking for a motion to approve any or all items on the list.

District recommendations are:

Description/Notes	Year One (2021-22)	Year Two (2022-23)	Year Three (2023-24)
Increase medical assistance billing.	\$200,000	\$200,000	\$200,000
DISTRICT ENHANCEMENTS TOTAL	\$200,000	\$200,000	\$200,000
Reduce the district professional and technical services.	\$175,000	\$100,000	\$0
Eliminate the grant writing position and reassign duties.	\$100,000	\$100,000	\$100,000
Implement a four-day mandatory furlough for all Tier 1 Employees.	\$30,000	\$0	\$0
Implement a two-day mandatory furlough for all Tier 2 Employees.	\$15,000	\$0	\$0
Reduce District Administration Out of State Travel Budget	\$7,000	\$0	\$0
Reduction in District Service Center office equipment needs.	\$35,000	\$0	\$0
Reduction in overtime, professional and technical services and supply budgets for the finance department.	\$13,800	\$0	\$0
Reduce consulting and outside services/out-of-state travel in communications.	\$18,500	\$0	\$0
Reduce professional and technical services in the student information systems budget.	\$12,500	\$7,500	\$7,500
Reduce cell phone reimbursement for "on-call" staff from \$90 to \$45 per month	\$50,000	\$50,000	\$50,000
Reduction in recruiting efforts, supplies, overtime and advertising in human resources budget.	\$21,000	\$0	\$0
Reduce the custodial day hours and not filling five open positions.	\$336,000	\$336,000	\$336,000

Charge an additional portion of district administrators whose salary qualifies, to the health and safety budget as well as to long-term facilities maintenance budget.	\$250,000	\$250,000	\$250,000
Commit to no new maintenance equipment after the end of the existing lease and a reduction in spending in mechanical repairs from the operating capital budget.	\$210,000	\$226,000	\$226,000
Freeze allocation of funds for equipment (capital outlay) for one year for all buildings	\$500,065	\$0	\$0
Reduce the number of pre-purchased special education Pre-K slots from six to three.	\$450,000	\$450,000	\$450,000
Re-evaluate the technology refresh cycle.	\$300,000	\$0	\$0
Restructure technology capital purchases over the next three years.	\$500,000	\$500,000	\$500,000
Reduction in contingency textbook funds.	\$200,000	\$100,000	\$100,000
Reduction in .5 full-time equivalent teaching and learning support specialist.	\$40,496	\$40,496	\$40,496
Reduction Teaching and Learning reading recovery support.	\$16,250	\$16,250	\$16,250
Reduction in 1.0 full-time equivalent teacher on special assignment (TOSA) in teaching and learning/research evaluation and assessment departments.	\$62,835	\$62,835	\$62,835
Reduction in assessment budget.	\$3,500	\$3,500	\$3,500
Commit to no new school bus purchases for two years, resulting in an increase in the years a bus is used to 14 years.	\$0	\$125,000	\$125,000
Reduce three regular school bus routes through restructuring.	\$0	\$92,000	\$92,000
DISTRICT REDUCTIONS TOTAL	\$3,349,446	\$2,459,581	\$2,359,581
DISTRICT TOTAL	\$3,549,446	\$2,859,581	\$2,759,581