



South Washington County Schools

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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.

Districtwide recommendations are:

Description/Notes	Year One (2021-22)	Year Two (2022-23)	Year Three (2023-24)
Reduce the distribution of compensatory education revenue to schools from 90% to 75% (25%) for one year . The 25% held back will continue to be used to meet the educational needs of students who are underprepared to meet state standards, such as students who qualify for english language (EL) services.- which is one of the services we supplement federal funding with the general fund.	\$396,051	\$0	\$0
Cut discretionary budget by 25% for all buildings for one year. Discretionary budgets are used for a variety of things by principals - instructional or classroom supplies (major purchase printing). This can not be used for staffing.	\$375,000	\$0	\$0
Eliminate site-based staff development budgets. Staff will continue to have access to district development funds.	\$155,000	\$0	\$0
Year TWO: Restructure developmental adapted physical education and elementary specialist positions for a reduction in 9.9 full-time equivalent positions	\$0	\$622,067	\$622,067
Restructure of our K-12 Paraprofessionals: Assign one resource paraprofessional to every two case managers to reduce 68 full-time equivalent positions.	\$761,337	\$761,337	\$761,337
Increase special education caseloads for K-12. Elementary (16 to 18 students) and Secondary (18 to 20 students). The savings listed is a reduction of 9.5 full-time equivalent positions.	\$298,466	\$298,466	\$298,466
Reduce licensed school nurse positions by 4 full-time equivalent positions. Healthcare specialists and healthcare assistants will be placed in schools so there is coverage for the entire school day.	\$251,340	\$251,340	\$251,340
DISTRICTWIDE TOTAL	\$2,237,194	\$1,933,210	\$1,933,210