



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, 2021

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.

Elementary Schools recommendations are:

| Description/Notes | Year One (2021-22) | Year Two (2022-23) | Year Three (2023-24) |
|---|-----------------------|-----------------------|-------------------------|
| Move band and orchestra to begin in the middle school and restructure staffing for a reduction in 7.2 full-time equivalent positions. This shifts 4.0 FTE to MS (to be planned if this item is acted upon). Conversation about instructional time that students are pulled from. This in no way indicates a lack of support for fine arts. | \$452,412 | \$452,412 | \$452,412 |
| Eliminate 16 Reading Recovery full-time equivalent positions and restructure reading specialists for an additional 8 full-time equivalent positions. This process will also implement a multi-tiered system of support for consistent reading interventions. | \$1,005,360 | \$1,005,360 | \$1,005,360 |
| Eliminate the Gateway third grade section for the 2021-22 school year due to lack of testing during distance learning in fall 2020. | \$62,835 | \$0 | \$0 |
| Reduce 1.0 FTE Elementary Administrative "Teacher on Special Assignment" (TOSA). | \$62,835 | \$62,835 | \$62,835 |
| Restructure office assistant and media clerk hour allocation based on school enrollment resulting in a reduction of 44 hours per day across all elementary schools. | \$235,682 | \$235,682 | \$235,682 |
| ELEMENTARY TOTAL | \$1,819,124 | \$1,756,289 | \$1,756,289 |