



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.

Middle Schools recommendations are:

Description/Notes	Year One (2021-22)	Year Two (2022-23)	Year Three (2023-24)
Eliminate School Resource Officers (SROs) from the middle school level.	\$150,000	\$150,000	\$150,000
Eliminate welcome desk greeter position and cover the position with rotating office personnel.	\$114,648	\$114,648	\$114,648
Close Nuevas Fronteras Elementary and Woodbury Middle School pools for 2021-22 school year.	\$168,000	\$0	\$0
Dissolve the emotional and behavioral disorder (EBD) program at Woodbury Middle School and assign students to other programs and/or case managers. This reduction is based on the decrease in need.	\$100,000	\$100,000	\$100,000
Increase middle school average class sizes from 32 to 33 students	\$320,459	\$320,459	\$320,459
Eliminate media specialists (4.0 full-time equivalent positions) and use media clerks for media center supervision. Media center oversight will go to the district to ensure adequate resources and support.	\$78,061	\$78,061	\$78,061
MIDDLE SCHOOL TOTAL	\$931,168	\$763,168	\$763,168