



## 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.

High Schools recommendations are:

Description/Notes	Year One (2021-22)	Year Two (2022-23)	Year Three (2023-24)
Increase activities fees by \$20.	\$64,200	\$64,200	\$64,200
Increase parking fees by \$20	\$26,000	\$26,000	\$26,000
Establish SoWashCo Online so that students from other districts can enroll in our courses. Year one assumes an enrollment of 50 students and year two assumes an enrollment of 100 students.	\$0	\$100,000	\$200,000
<b>HIGH SCHOOL ENHANCEMENT TOTAL</b>	<b>\$90,200</b>	<b>\$190,200</b>	<b>\$290,200</b>
Activities directors will work with principals to reduce athletic/activities budgets by 5% for one year	\$130,000	\$0	\$0
Pilot eliminating a substitute teacher when a teacher is absent (classes will be determined by administrator in collaboration with the teacher).	\$350,000	\$0	\$0
Offer courses virtually to reduce staff requirements for moving to multiple sites. It will offer the ability for virtual classes to be closer to the class size targets. This is estimated to reduce approximately 3.0 full-time equivalent positions.	\$188,505	\$188,505	\$188,505
Increase high school average class sizes from 33.5 to 34.5 students	\$377,010	\$377,010	\$377,010
Eliminate media specialists (3.0 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.	\$188,505	\$188,505	\$188,505
Reduce time for the AVID coordinators from .5 to .2 full-time equivalent positions.	\$56,552	\$56,552	\$56,552
<b>HIGH SCHOOL REDUCTION TOTAL</b>	<b>\$1,290,572</b>	<b>\$810,572</b>	<b>\$810,572</b>
<b>HIGH SCHOOL TOTAL</b>	<b>\$1,380,772</b>	<b>\$1,000,772</b>	<b>\$1,100,772</b>