

FY 2017 Budget Planning

General Fund/Unrestricted

Planning Parameters

Reflect Community Vision & Priorities:

- Prioritize General Fund Spending to Instruction and Support of Students

Maintain 2013 Education Levy Investments:

- Class Size
- Curriculum Updates
- Strategies to support student achievement/close achievement gap

Work toward Goals associated with World's Best Workforce

- Kindergarten Ready
- Reading Well by Grade 3
- Close the Achievement Gap
- Raise 4 Year, On-Time Graduation Rates
- College & Career Ready

Planning Parameters

Support strategies associated with DWCIP/Worlds Best Workforce

- MTSS
- Professional Learning Communities
- School culture and climate

Align with Supporting Plans:

- Updated DWCIP/World's Best Workforce
- Reading Well by Grade 3 Literacy Plan
- ISD 709 Achievement & Integration Plan

FY 2017 Plans

- ▶ Maintain current student to teacher ratio
- ▶ Maintain 2013 Education Levy investments: Class Size, Curriculum updates, achievement
- ▶ Maintain investment in primary achievement strategies

Investments		
<i>Area</i>	<i>Estimate</i>	<i>Detail</i>
Leadership Teams	\$75,000	<i>Elementary, middle, high school planning time to continue efforts to raise student achievement & close achievement gap.</i>
Elementary Specialists	-0-	<i>Restructure to support PLC efforts to raise student achievement & close achievement gap. Increases music, art, media time – phy. Ed. decreases but still above pre-2015 levels. Delete this item</i>
Ojibwe Immersion	-0-	<i>Will utilize multi-age classrooms for grades K-2.</i>
HR Clerical (temporary)	\$46,000	<i>Provide support during software transition to more efficient system.</i>
Technology	\$65,000	<i>Additional funds for hardware replacement.</i>
CITS	\$6,000	<i>UMD billing change.</i>
Health Insurance	\$40,000	<i>To cover larger than anticipated premiums increase.</i>
HRA	\$145,000	<i>Due to increases in out-of-pocket maximums.</i>
Adjustments/Reorganization		
<i>Area</i>	<i>Estimate</i>	<i>Detail</i>
District Level Administrative Expenditures	\$973,500	<i>(See presentation)</i>
District Level Administration and Support Staff	\$1,546,962	<i>(See presentation)</i>
Educational Programming and Support Services	\$573,100	<i>(See presentation)</i>
Extracurricular Activities	\$77,000	<i>(See presentation)</i>

District Level Administrative Expenditures

Area	Estimate	Detail	Department
Increase chargeback to funds 2 & 4	\$20,000	<i>GF used by Community Ed/Food Service for administrative services</i>	Business Services
Unemployment budget	\$250,000	<i>Adjust to reflect current data</i>	Business Services
Temporary Fire 1 Positions	\$40,000	<i>Recognize tasks no longer performed</i>	Business Services
IFAS conversion	\$90,000	<i>One time cost for transition</i>	Business Services
Lawn care, non-school property	\$10,000	<i>Cost Reduction</i>	Business Services
Maintenance/Transportation	\$100,000	<i>One time, postpone capital expenditure</i>	Business Services
Title 1 Homeless	\$45,000	<i>Change funding source</i>	Curriculum & Instruction
American Indian Education	\$50,000	<i>Change Funding Source</i>	Curriculum & Instruction
Canvas	\$15,000	<i>One time cost for transition</i>	Curriculum & Instruction
Budget correction	\$78,900	<i>Accurate budget reflection</i>	Curriculum & Instruction
Require 4 courses (w/o study hall)	\$3,800	<i>Revenue generation</i>	Curriculum & Instruction
Supplies contract savings	\$20,000	<i>Reduction</i>	Special Services
Monitor split classrooms	\$25,000	<i>Cost reduction</i>	Assistant Superintendent
Principal professional dev	\$7,800	<i>Reduction</i>	Assistant Superintendent
Climate budget	\$30,000	<i>Reduction</i>	Assistant Superintendent
Summer school	\$28,000	<i>Change funding source</i>	Assistant Superintendent
Facilities Fund Change	\$160,000	<i>Add costs to LTFM Levy</i>	Business Services

District Level Administration and Support Staff

Area	Estimate	Detail	Department
Facilities maintenance position	\$55,000	<i>Cost reduction</i>	Business Services
Delivery changes	\$54,000	<i>Realize efficiencies</i>	Business Services
Facilities support	\$57,000	<i>Cost reduction</i>	Business Services
Instructional coaches	\$384,000	<i>Eliminate positions</i>	Curriculum & Instruction
AEO	\$192,000	<i>Adjust to enrollment</i>	Curriculum & Instruction
Innovation Specialists	\$196,000	<i>Reduce positions</i>	Curriculum & Instruction
Title I oversight	\$70,000	<i>Responsibility to principal</i>	Curriculum & Instruction
ELL	\$57,000	<i>Adjust to enrollment</i>	Curriculum & Instruction
.2 FTE Immersion Specialist	\$16,800	<i>Reduce time</i>	Curriculum & Instruction
Clerical support	\$15,000	<i>Reduce time</i>	Assistant Superintendent
Paraprofessionals, Closed Lunch	-0-	<i>Reduce positions Delete</i>	Assistant Superintendent
.2 FTE SWOSA	\$16,800	<i>Eliminate positions, responsibility to others</i>	Assistant Superintendent
.5 Climate Coordinator	\$48,000	<i>Reduce time</i>	Assistant Superintendent
.6 FTE SWOSA Special Education	\$57,600	<i>Reduction</i>	Special Services
.5 TOSA	\$48,000	<i>Responsibility to Assist Director</i>	Special Services
Sped Staffing	\$96,000	<i>Change in service model</i>	Special Services
Innovation Dept. Reduction	\$37,000	<i>Elim. extended contract & budget reduction</i>	Curriculum & Instruction
Summer Curriculum	\$125,000		Curriculum & Instruction
Temp Director Reduction	\$21,762	<i>One Time .15 fte Reduction</i>	Curriculum & Instruction

Educational Programs and Support

Area	Estimate	Detail	Department
Credit recovery	\$192,000	<i>Change funding source & model</i>	Curriculum & Instruction
Promise Fellows	\$83,500	<i>Eliminate funding</i>	Curriculum & Instruction
Reduce zero hour allocation 1.0	\$96,000	<i>Reduce</i>	Curriculum & Instruction
.3 FTE Habitat	\$28,800	<i>Move to community based model</i>	Assistant Superintendent
.5 FTE SLP	\$48,000	<i>Adjust to enrollment</i>	Special Services
Mental health professional	\$100,000	<i>Change in service model, Reduction</i>	Special Services
.3 FTE Shelter Services	\$24,800	<i>Adjust to enrollment, change service model</i>	Special Services

Extracurricular Activities

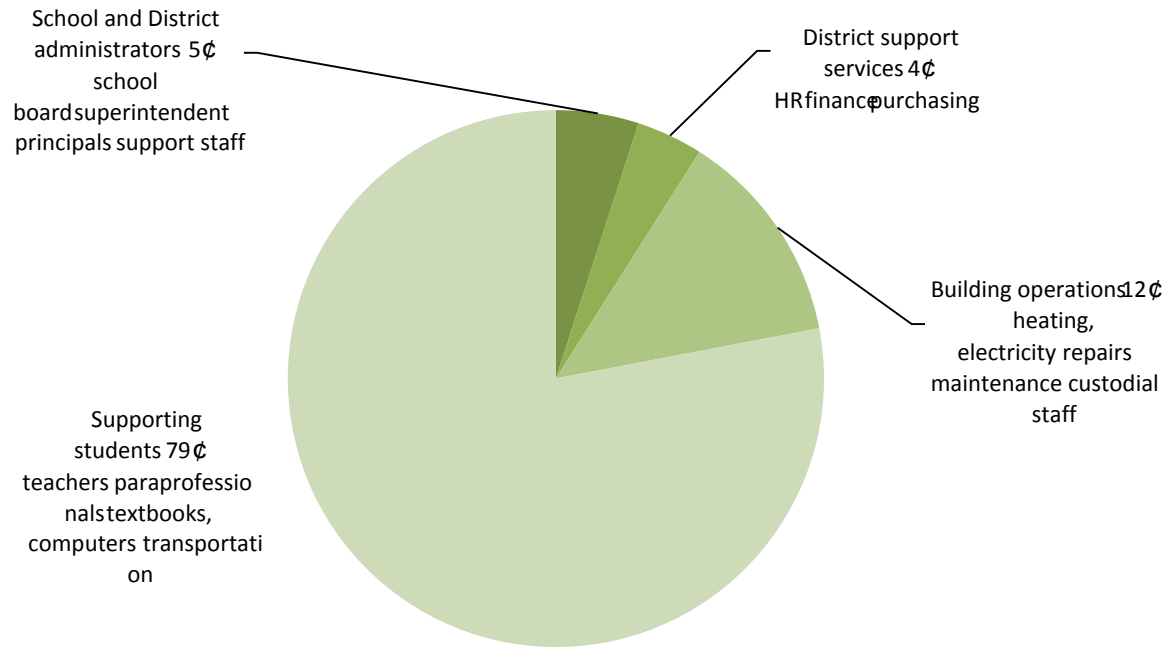
Area	Estimate	Detail	Department
Athletic trainers	\$12,000	<i>Cost reduction through Essentia</i>	Assistant Superintendent
Activities budget	\$65,000	<i>Adjust to reflect current data</i>	Assistant Superintendent

FY 2017 Budget Planning (to date)

Original Difference	(\$3,295,000)
New Investments	(\$377,000)
Enrollment Projection Improvement	\$400,000
Adjustments/Reorganization	\$3,170,562
To be determined	<u>(\$101,438)</u>
Balance	0

General Fund Expenditures by MDE Category (to date)		
Category	<i>FY 2016 Adopted</i>	<i>FY 2017 Estimated</i>
Administration	4.9%	4.7%
District Support Services	3.9%	3.7%
Elementary & Secondary Regular	40.1%	40.5%
Vocational Education	1.2%	1.2%
Special Education	20.9%	21.3%
Instructional Support Services	3.9%	3.2%
Pupil Support Services	8.3%	8.5%
Sites & Buildings	12.9%	12.9%
Fiscal and other fixed costs	3.9%	4.0%

FY 2017 Estimated (to date):



Next Steps

March:	2016-17 Staffing Allocation Begins
April:	Work Continues on Final FY 2017 Budget
May:	Work Continues on Final FY 2017 Budget
June:	Final FY 2017 Budget Approval