

Red Wing Public Schools
2451 Eagle Ridge Drive
Red Wing, MN 55066



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www.rwps.org

School Board Meeting Agenda Item

Topic: Budget Reconciliation Plan
 Contact(s):
 Presenter(s): Jackie Paradis, Business Manager

Nature of Action Requested

Board Action
 Board Information or Report

Background Information

The budget process started with enrollment projections that were reviewed by the Finance Committee back in November. With the revised budget and updated 5 year budget projection, a short fall of \$1.4 million dollars was projected. In order to reconcile this shortfall, we have worked with the administrative team and building leaders on class size targets and other potential reductions to achieve a balanced budget for fiscal year 2023. This was truly a team effort and we have many amazing administrators who have a passion for their building/department and have put a lot of time and effort into this recommendation.

Description	Savings	Method
Reduce 6.0 K-5 Teachers	\$510,000	Attrition / Non Renewal
Reduce 3.0 Gen Ed Assistants	\$90,000	Attrition
PBIS Coach	\$85,000	Add'l Grant Funding
Reading Intervention TB	\$85,000	Add'l Grant Funding
REACH Teacher	\$85,000	Add'l Grant Funding
Academic Intervention RWHS	\$85,000	Add'l Grant Funding
Floater Custodian	\$45,000	Attrition
Reduce 1.9 FTE RWHS	\$161,000	Attrition / Non Renewal
Reduce from 8 to 4 Perm Subs	\$203,872	
Reduce supply budgets 5%	\$64,665	
Do not renew copier lease	\$3,000	
Reduce Tech Stipend for MP	\$8,600	
Total	\$1,426,137	

Class sizes projected with this plan are

Grade Level	Projected Students Served	Average Class Size
K	171.71	24.53
1	170.42	24.35
2	176.46	22.06
3	189.43	23.68
4	172.68	24.67
5	193.18	27.59
6	178.82	29.80
7	175.34	29.22
8-12	901.69	See below

Department	Avg Class Size
Ag	31.6
Art	30.5
Bus Ed	25
FACS	30.9
Health/Phy Ed	30.65
Ind Tech	24.17
Music	25.8
World Lang	26.8
ELA	24.4
Math	25
Science	26
Social Studies	27.8

Ideas that were considered but ultimately not recommended

Description	Savings
Replace RWHS AP with Student Support Coordinator	\$35,000
Reduce an additional 1.0 Gen Ed Asst or Student Monitor	\$30,000
Reduce 0.40 Counselor to maintain referendum ratios	\$34,000
Do not renew our contract for a School Resource Officer	\$55,119
Reduce Safety Coordinator	\$60,000
Reduce K. Johnson PERA PRO position	\$65,000
Reduce A. Harteneck PERA PRO position	\$25,000
Reduce D Johnson-Lundberg PERA PRO position	\$25,000
Change Curriculum Director to a TOSA w extra days	\$40,000
Replace RWHS AP with Safety Coordinator	\$90,000
Accounts Payable Clerk – employed by Red Wing	\$23,000
Contracted Business Management	\$79,582
Contracted Accountant	\$34,108

Recommendation

I move to approve the budget reconciliation plan for fiscal year 2022-23 as presented.