

Mahtomedi Public Schools
Independent School District #832
1520 Mahtomedi Avenue
Mahtomedi, MN 55115

Regular Meeting - Board of Education

Date: April 12, 2018

Agenda Item #10. C.

TOPIC: 2018-19 Budget Reduction Recommendations

Mahtomedi Public Schools (MPS) is facing a budget shortfall for the 2018-19 school year. Administration and the School Board have worked in collaboration since January to analyze enrollment scenarios, programming options, and budget reductions.

The initial forecast for 2018-19 estimated a budget shortfall of approximately \$1,600,000. The K - 12 enrollment target was set by the School Board at 3,288 for next year. There have been other changes/adjustments to the forecast including, but not limited to: Q-Comp subsidy decrease, labor settlements, early retirement incentive, and eliminating the DMG contract for 18-19.

After the enrollment target was set and other changes/adjustments, the revised budget shortfall for next year is approximately \$1,000,000. Administration is recommending the following budget reductions for next year in order to balance the budget.

Many of the budget reduction recommendations below are a result of staff retirements related to the early retirement incentive in the 2017-18 teacher contract.

WILDWOOD ELEMENTARY

K: No Change. 9 Sections, target enrollment 185, average class size 20.5

1st: No Change. 8 Sections, target enrollment 196, average class size 24.5

2nd: No change. 8 Sections, target enrollment 192, average class size 24.0

Specialist: 0.2 FTE reduction

Administrative Restructuring: In order to preserve sections and class sizes in a difficult financial year, administrations recommendation is to move the Director of Teaching and Learning and Accountability to Wildwood in lieu of replacing Wildwood principal for one year only 2018-19.

In recommending this change, we are able to maintain sections in 2nd and 5th grade and lesson the class sizes. In the event that we add 18-20 students over the summer, which would bring our total enrollment up to approximately 3,308, we could both reduce class sizes in grades 2 and 5 and have a full time principal for 18-19.

This change would require a one year hold on curriculum development and review and staff development training opportunities for 2018-19.

O.H. ANDERSON ELEMENTARY

3rd: No Change. 8 Sections, target enrollment 204, average class size 25.5

4th: No Change. 9 Sections, target enrollment 239, average class size 26.5

5th: No change. 9 Sections, target enrollment 236, average class size 26.2

Specialist: 0.2 FTE Spanish reduction

SECONDARY

Reductions: 1.0 FTE Counselor, 1.0 FTE FACS, 1.8 FTE Math, 1.2 FTE Social Studies, 1.0 FTE Language Arts, 1.0 FTE Science, 0.6 FTE Spanish, 0.4 FTE French, 0.7 FTE Physical Education, 0.3 FTE Music.

Coaches: Football, Volleyball, B & G Soccer, B & G Basketball, Baseball and Softball.

Add: 0.2 FTE Art

BREAKOUT BY BUILDING

MIDDLE SCHOOL

Reductions: 1.0 FTE Counselor, 1.0 FTE Math, 0.4 FTE Social Studies, 0.2 FTE Science, 0.2 FTE Language Arts, 0.4 FTE Physical Education/Health, 0.1 FTE Spanish, 0.3 FTE Music

HIGH SCHOOL

Reductions: 1.0 FTE FACS, 0.3 FTE Physical Education/Health, 0.4 FTE French, 0.8 FTE Social Studies, 0.5 FTE Spanish, 0.8 FTE Science, 0.8 FTE Math, 0.8 FTE Language Arts. 8 B Squad Coaches: Football, Volleyball, B & G Soccer, B & G Basketball, Baseball and Softball.

Add: 0.2 FTE Art

Lunch & Learn: In order to keep class sizes reasonable for 18-19, the lunch and learn teaching staff is going back into the classroom next year. As such, we recommend adding lunch and learn duties to the job responsibilities of the new athletic/activities director. This change would allow the high school to keep the program, allow for supervision and program management by an administrator, and provides administrative restructuring. Optically, all of these changes would benefit the program, high school staff, and the community perspective on administration restructuring. In order for this to work, the new athletic/activity director would need to continue as a 1.0 FTE.

OTHER

Reductions: 1.0 Q-Comp Coach, DMG Contract \$55,000.

Cell Phone Stipend: New administrators, grounds employees, facilities personnel, community education employees, and custodians hired on or after 7-1-18 will not be eligible for the current cell phone stipend.

Next Steps:

To comply with Minnesota Statute 123B77, the School Board is required to approve the preliminary budget for the upcoming school year each year by June 30.

After School Board approval of the budget reductions, administration will compile the financial information for all governmental funds and prepare a formal budget for School Board approval. The complete budget for all funds will be presented for approval at the regular meeting on June 14th.

The 2018-19 general fund budget process has been lengthy and emotional for the community, staff, administration and the School Board. Although challenging, our hope is that the adjustments made now will help our school district become more sustainable and fiscally responsible as we look toward opportunities to improve our educational experience in the future.

ACTION RECOMMENDED: Approval

Submitted By:



Bill Menozzi
Director of Business Services

Concurrence By:



Dr. Mark Larson
Superintendent of Schools