

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

Red Wing  
Public Schools  
ISD # 256



Phone 651.385.4500

www.rwps.org

### School Board Meeting Agenda Item

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

#### Nature of Action Requested

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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	
<b>Total</b>	<b>\$1,426,137</b>	

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

<u>Department</u>	<u>Avg Class Size</u>
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

<b>Description</b>	<b>Savings</b>
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