

FY 21 Financial Projections and Human Resource Priorities

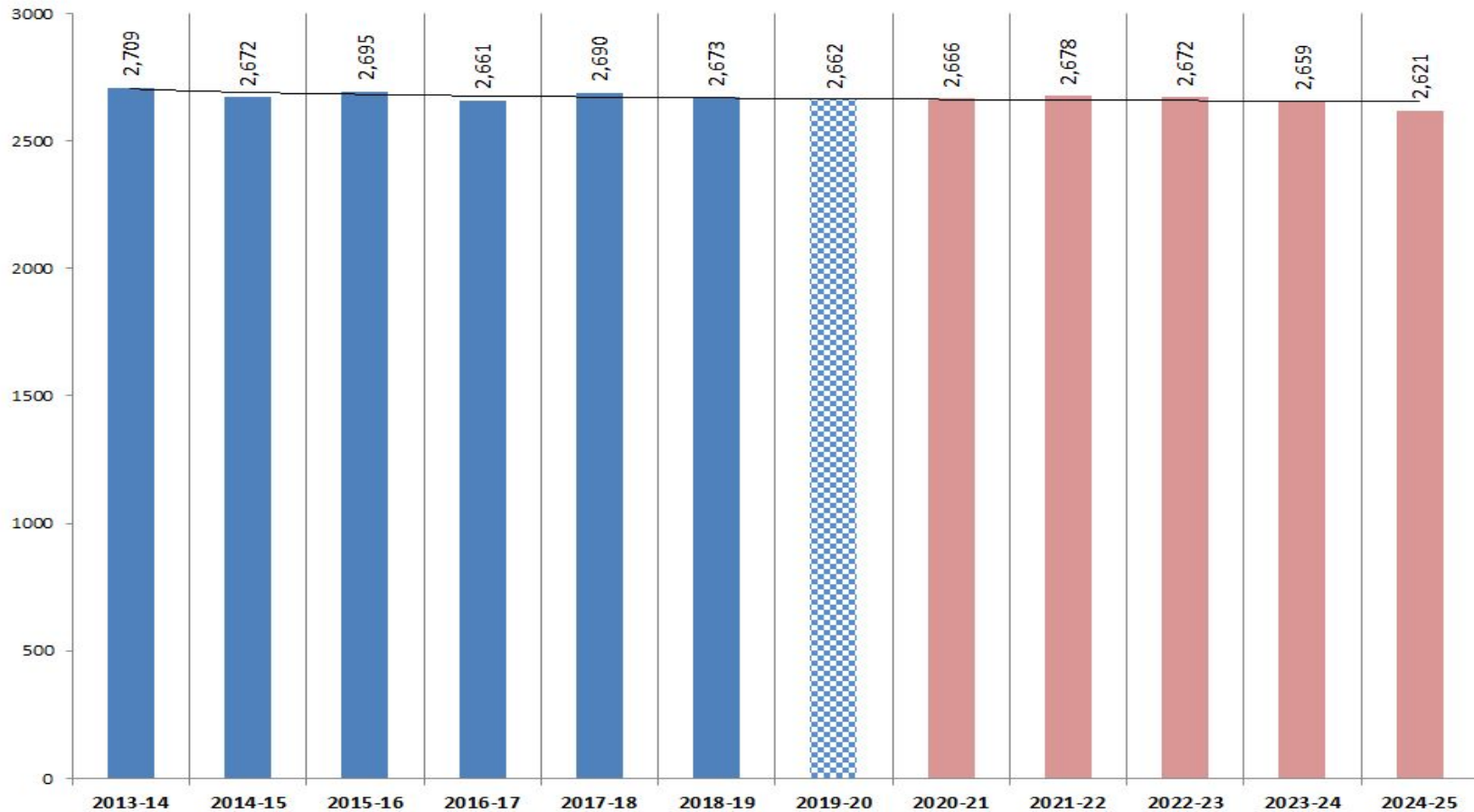
May 18, 2020 Board Meeting



What are our Resources

- Personnel - Staff
- Budget - Dollars
- Skills - Talent
- Time

K-12 ENROLLMENT HISTORY & PROJECTED TOTAL ENROLLMENT



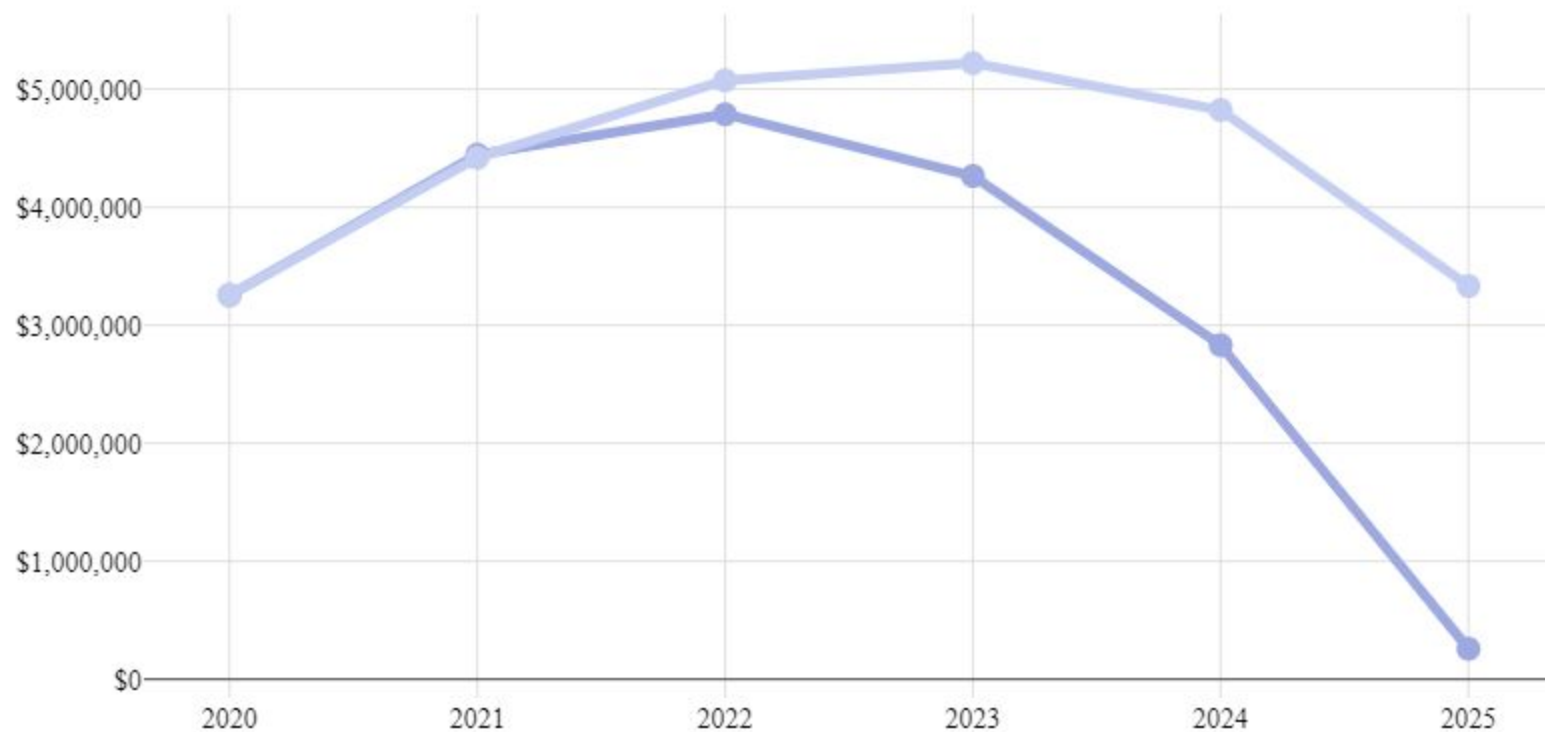
Base Plan Assumptions

- Enrollment as projected
- Continued 2% increases in state aid funding
- No changes to staffing
- Cost increases as agreed upon in the referendum plan
- Steady federal funding
- Referendum of \$1650 per pupil through FY 24

Winter Finance Committee Assumptions

- Enrollment as projected
- Continued 2% increases in state aid funding
- No changes to staffing
- Cost increases as agreed upon in the referendum plan
- Steady federal funding
- Referendum of \$1650 per pupil through FY 24
- Small, incremental reductions totaling \$1.2 million
 - FY 21 - \$150,000
 - FY 22-24 - \$350,000

General Fund Unassigned Fund Balance



Human Resources Plan - Priority 1

- Reduce Math Overloads at RWHS - \$21,250 savings
- Add 1.0 Sp Ed Teacher at RWHS - \$42,500 net of aid
 - Due to Caseloads
- Add 1.0 School Psychologist - \$52,500 net of aid
 - Will allow all School Psychologists to be a leader on building MTSS teams
- Sunnyside Principal oversight of Technology - \$9,000
 - IT Administrator will oversee & recommend network infrastructure changes, Sunnyside Principal would oversee budget, staff, and tech integration planning.
- Burnside Principal also serves as Tower View Principal - \$9,000
 - Location Proximity

Human Resources Plan - Priority 1 (cont'd)

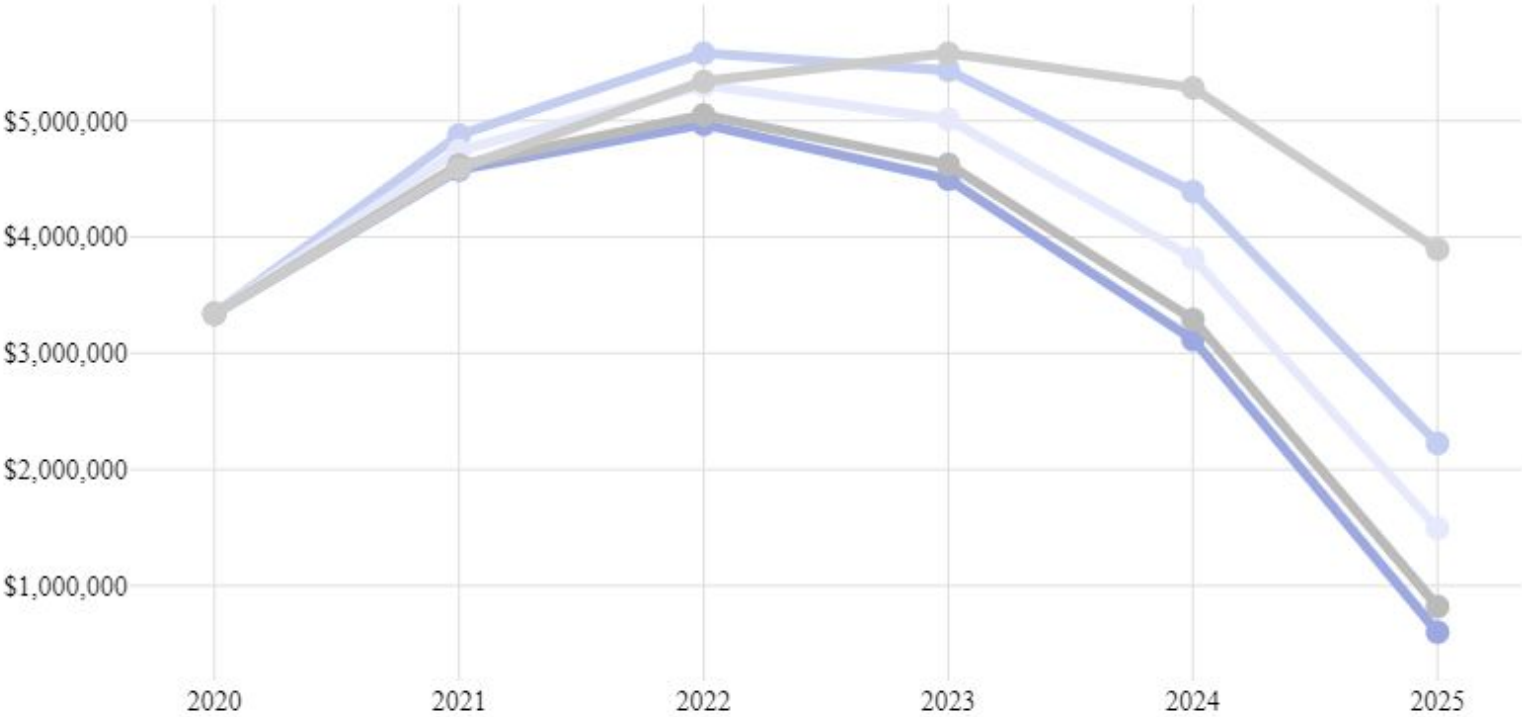
- Director of Support services retires, Add Director of Teaching and Learning - \$7500 savings
- Eliminate Curriculum Coordinator Position - \$95,000 savings
 - Rename PBIS Coaches to Teaching and Learning Coaches - will coach staff on both best practices on discipline and instruction
- Changes in the Buildings & Grounds Dept previously approved - \$5,000
- Emergency and First Call Subs - \$70,500

- **Total Cost Priority 1 - \$64,750**

Human Resources Plan Priority 1 Variations

- **Scenario A** - Priority 1 additions as listed in previous slides
 - Budget Impact \$64,750
- **Scenario B** - Scenario A plus reduction of 60 hours of gen ed support time - \$165,000 savings
 - Budget Impact -\$100,250 (savings)
- **Scenario C** - Scenario A and B plus reduction of up to 1 hour per day of Class 1 and Class 2 support - \$135,000 savings
 - Budget Impact - \$235,250 (savings)

General Fund Unassigned Fund Balance



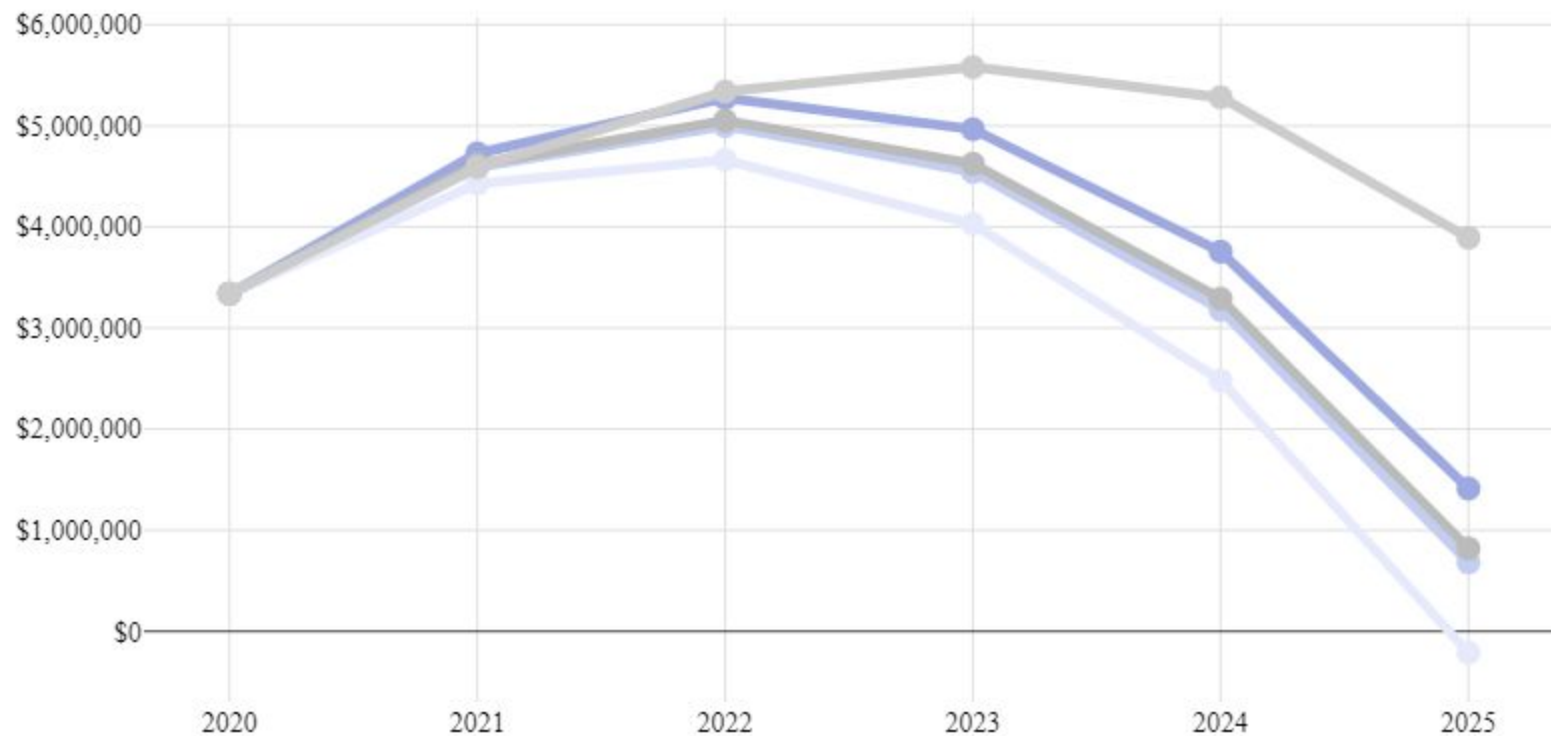
Human Resources Plan - Priority 2

- Early Education and Special Education Administration - \$70,000 net of aid
 - Phased Retirement for Colvill Director
 - Additional Sp Ed Administration as recommended by Futures
 - RWHS Dean of Students or Student Support Coordinator - \$85,000
 - Oversee 8th grade
 - District Assessment Coordinator
 - **Total Cost Priority 2 - \$155,000**
-
- **Total Cost Priority 1 & 2 - \$219,750**

Human Resources Plan Priority 1-2 Variations

- **Scenario A** - Priority 1 & 2 additions as listed in previous slides
 - Budget Impact \$219,750
- **Scenario B** - Scenario A plus reduction of 60 hours of gen ed support time - \$165,000 savings
 - Budget Impact \$54,750
- **Scenario C** - Scenario A and B plus reduction of up to 1 hour per day of Class 1 and Class 2 support - \$135,000 savings
 - Budget Impact - \$80,250 (savings)

General Fund Unassigned Fund Balance

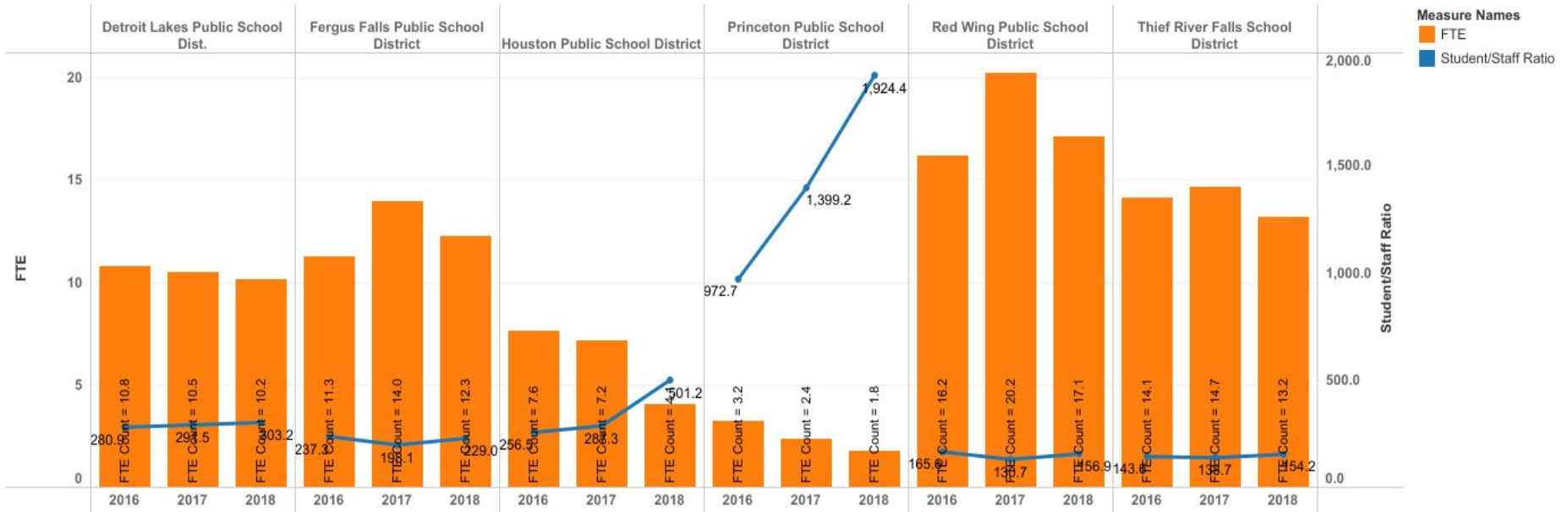


Why reduce Support Staff?

- Hours over the years have crept up beyond the level approved during the 2016 budget reductions
- Compensatory Funding - that funds general education assistants at the elementary level - is no longer enough to cover these costs.
- We have more general education assistants than districts with similar enrollment and poverty.

Staffing Ratios - Non-Licensed Staff

District(s): Detroit Lakes Public School Dist., Fergus Falls Public School District, Houston Public School District and 3 more
 Assignment(s): GEN INSTRUCTIONAL AIDE-HQ NOT REQUIRED, GENERAL INSTRUCTIONAL AIDE - HQ, GENERAL INSTRUCTIONAL AIDE - NOT HQ and 1 more
 Source: Non-Licensed Staff Files from MDE



Other Considerations

- As of 4/20, we were 5 students under our current budget projections
- The state's projected budget surplus is now a projected \$2.5 billion deficit.
 - What will state aid payments look like going forward?
 - Tax shift?
 - Cash flow metering?
- What will school look like in the fall?
- Now that families have a taste for online learning, we will lose students to online schools?
- Potential local charter school?
- Will incoming Kindergarten parents choose to wait a year?

General Fund Unassigned Fund Balance

