

Budget Reconciliation Assuming \$2.2, \$2.5 or \$3.0 Million in Reductions
Draft March 31, 2021

Shaded area reflects changes from one column to another

	Recommend			
	<u>\$2.2 million</u>	<u>\$2.5 million</u>	<u>\$3.0 million</u>	
<u>Elementary Teachers and Support Personnel</u>				
Reduce elementary teaching positions	-1,020,000	-1,020,000	-1,020,000	Reduce 12 positions added due to COVID, rightsize staff. (includes discontinuing media specialist and reading positions)
Reduce elementary general education assistants	-150,000	-180,000	-180,000	Reduce 5 or 6 positions added in 2020-21 due to COVID.
<u>RWHS Teaching Positions and Support Personnel</u>				
Reduce teaching positions	-782,000	-782,000	-1,020,000	Reduce 9.2 or 12 positions based on registration and scheduling.
Discontinue school-home liaison	-63,000	-63,000	-63,000	Reduce position previously held by Richard Torres
<u>Closure of Jefferson School</u>				
Discontinue dean of students position	-85,000	-85,000	-85,000	
Reduce 1.5 custodians through attrition	-67,500	-67,500	-67,500	
Discontinue secretarial position	-30,000	-30,000	-30,000	
Discontinue nurse position	-20,000	-20,000	-20,000	
<u>Other Personnel and Contracted Services</u>				
Reinstate PBIS Coach	85,000	85,000	85,000	Position temporarily eliminated due to COVID. Fulfills education plan.
Reduce custodians through attrition	-45,000	-45,000	-135,000	Recommended unless Federal COVID revenue used.
Reduce district office employees	-6,000	-6,000	-16,000	Reduce hours for MARSS Coordinator & Receptionist.
Discontinue school-police liaison officer	0	0	0	Not recommended. Contract of \$61,500 held with City of Red Wing
Reduce number of permanent substitutes	-90,000	-90,000	-90,000	Reduce 2 permanent substitutes at \$45,000/year/substitute.
Reduce sub pay rate for permanent, daily subs	-40,000	-40,000	-40,000	Reduce daily sub pay from \$200 to \$170/day.
Assign online learning administrative support	0	0	0	Responsibilities will be assigned to principals and assistant principals.
Add equity and inclusion coordinator or director	0	0	0	Due to budget constraints, not recommended at this time.
Add chemical dependency counselor	0	0	0	Due to budget constraints, not recommended at this time.
Add data manager	0	0	0	Due to budget constraints, not recommended at this time.
Add communications support	0	0	0	Due to budget constraints, not recommended at this time.
Add strength and conditioning coach	0	0	0	Due to budget constraints, not recommended at this time.
Add business mgr/finance employee hired by district	0	0	0	Not recommended.
<u>Early Childhood and Special Education</u>				
Eliminate preschool coordinator, reinstate EC Dir.	10,000	10,000	10,000	Impact on general fund. Director position reduced temporarily due to COVID.
Add special education support	85,000	42,500	42,500	Hire 2 or 1 teachers due to increased time for due process facilitators.

Other

Reduce custodial supplies, utilities & other	-71,000	-142,000	-142,000	5% / 10% / 10% reduction.
Reduce activities supplies and other	-7,500	-15,000	-15,000	2.5% / 5% / 5% reduction.
Reduce h&s consultant to pre-COVID level	-36,800	-36,800	-36,800	Federal COVID revenue could maintain this position
Reduce transportation routes	-60,000	-180,000	-240,000	\$60,000/route. Largest savings with 2-mile walk zone not recommended
Reinstate parking fees	0	0	-10,000	Potential revenue of \$10,000.
Chargeback to food service	0	0	-30,000	Potential general fund revenue of \$118,000.
Chargeback to community service	0	0	-30,000	Potential general fund revenue of \$30,000.
TOTAL	-2,393,800	-2,664,800	-3,132,800	

