



Future Ready. Community Strong.

Special Meeting Agenda

Diamondhead Education Center

April 7, 2020

5:30 PM

The workshop will take place via teleconference or other electronic means pursuant to Minnesota Statute 13.D.021. Please visit our website at www.isd191.org for viewing details.

- I. Call to Order
 - A. Welcome
- II. FY21 Budget Adjustment Discussion
Lisa Rider, Executive Director of Business Services, and Dr. Theresa Battle, Superintendent
- III. Adjourn

District 191 welcomes members of the public to attend Board of Education meetings, work sessions and other public gatherings. However, public participation is allowed only during listening sessions, which are held before regular board meetings. Community members who wish to share their thoughts and opinions on meeting topics should contact the Superintendent's office at 952-707-2005 to schedule a meeting with the Superintendent or member of her leadership team.



**Agenda II.
April 7, 2020**

To: Board of Education

From: Dr. Theresa Battle, Superintendent, and Lisa Rider, Executive Director of Business Services

Date: April 2, 2020

Re: FY21 Budget Adjustment Discussion



ONE91
Burnsville · Eagan · Savage



FY21 Initial Budget

Adjustments

April 7, 2020

Workshop

Dr. Theresa Battle, Lisa Rider

Future Ready. Community Strong.

Agenda

- Where things stand now
- Interactive Model
- Next Steps

Initial Steps using 7,606

Initial Projected Deficit	\$8,500,000
Identified Savings/Revenue	
● Voter-approved levy	\$1,600,000
● Closing facilities	\$2,600,000
● Right-sizing based on enrollment	\$1,300,000
● Additional adjustments/efficiencies.....	\$ 850,000
Remaining Deficit	\$2,150,000

Interactive Model

[Interactive Model](#) showing impact of enrollment assumptions as of March 12, 2020

K12 ADM	Chg in Rev	Addl Tchr Cc	Whatlf Rev	Rev less Exp
7785	1,691,061	733,000	71,616,348	(1,293,579)
7506	-	-	69,925,287	(2,251,640)
7606	571,027	265,000	70,496,314	(1,945,613)
7671	947,346	435,000	70,872,633	(1,739,294)

Next Steps: Timeline

June

- June 11, 2020 Board receives report on Adopted Budget FY21
- June 18, 2020 Board approves Adopted Budget FY21

Next Steps: Budget Input

Board Guidance and Direction

[Online input results summarized](#)

- What programming would you prioritize as the district works toward its mission?
- What efficiencies should the district explore?



Director of Strategic Partnerships and Pathways

Major Areas of Responsibility:

- Partnership Development
- Greater Twin Cities United Way
- Donation and Grant Management
- District Community Relationships
- Lead Vision One91 High School Initiative
- Career Pathways
- Postsecondary Partnerships
- Oversight of College and Career Awareness
- Supervise College and Career Specialist
- Perkins Director

The process to transition responsibilities if reduced:

- Assistant Superintendent, Director of Curriculum, Instruction and Assessment, and Director of Student Support Services will review and update the job responsibilities for Systems Improvement and Student Achievement (SISA) department, Burnsville High School administrative team members
- Draft initial ideas and perspectives related to possible new delegation of tasks
- Collaborative team to finalize process and identify people needed to review and discuss
- Spend time to review historical models used prior to position existence in addition to reviewing the inception of position and initial “why”
- Collaborate with colleagues in other districts to determine practices for monitoring partnerships, college career readiness, grants, etc.
- Draft more formalized plan how to delegate and monitor areas of responsibility based on the strengths and interests of leadership team (District and site leadership)
- Discuss accountability plan for ensuring roles and responsibilities are completed
 - General Oversight
 - Tasks Calendar
- Develop a transition and implementation plan to include feedback from the current Director including calendar of events, contacts and resources.

[Grant](#) Information