

### **Work Session**

Work Session will begin 15 minutes after adjournment of the Business Meeting.

1. Introductions
2. FY25 Budget Introduction and Discussion 2  
*Virginia Verbrugge, Assistant Director of Finance*
3. Ad Hoc Transportation and Capital Infrastructure 33  
*Committee Members*
4. Board Topics  
*ReNae Bowman, School Board Chair*
  - A. Superintendent Search Update  
*Barb Dorn, Minnesota School Boards Association*
  - B. SY25 School Board Budget - discussion regarding reductions
5. Other



# *Preliminary* 2024-25 budget reductions

Marti Voight, Ginny Verbrugge  
May 6, 2024



# Land Acknowledgement

*We acknowledge Robbinsdale Area Schools is located on the homelands of the Dakota and Ojibwe people.*

*We recognize the painful history of genocide and forced assimilation of the Indigenous inhabitants of this land.*

*We honor and respect the many Indigenous peoples who live on and hold sacred these lands, and we stand with members of these Nations to fight injustice in all of its forms.*

*We uphold the preservation of Dakota and Ojibwe languages, land based education, and tribal sovereignty.*



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## The 2024-25 budget: a 10,000-foot view

Rdale is facing a significant budget reduction for the 2024-25 school year.

Multiple factors:

- Declining enrollment
  - Staff reductions haven't matched enrollment declines
- The end of time-limited federal funding
- Increases to labor contracts
- Significant inflationary costs to daily expenses
- State funding that has not kept pace with inflation

**General fund  
reduction:**

**\$17.4 million**



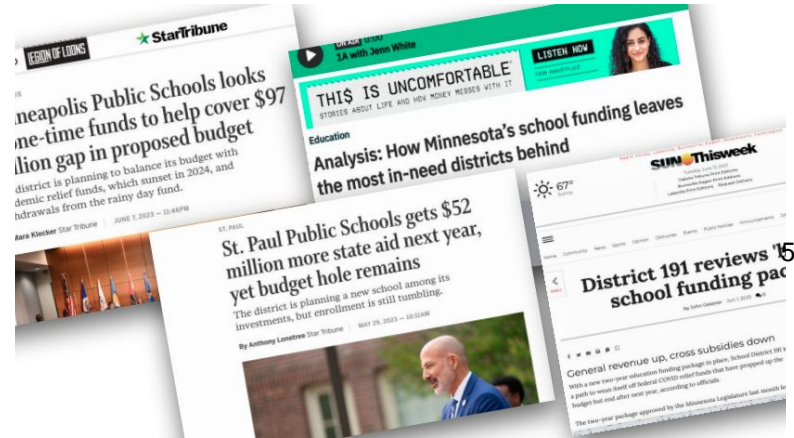
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# The budget: a 10,000-foot view

As we navigate reducing the budget, we're using feedback gathered from our school community via the following sources:

- The 2024-25 budget survey
- Board director one-on-one meetings with the interim superintendent
- Staff and community input sessions
- Principals gathered information from staff in their buildings

**Priorities learned from feedback:** programming focused on literacy, math, STEAM, CTE and college and career readiness, along with mental health and safety are vital to our school community.





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## Reductions for 2024-25

The following is the plan for budget reductions, broken out by executive cabinet and department.

It includes district office personnel, teachers on special assignment, and licensed and some non-licensed staff. There may be additional positions reduced as the remaining four contracts are settled.

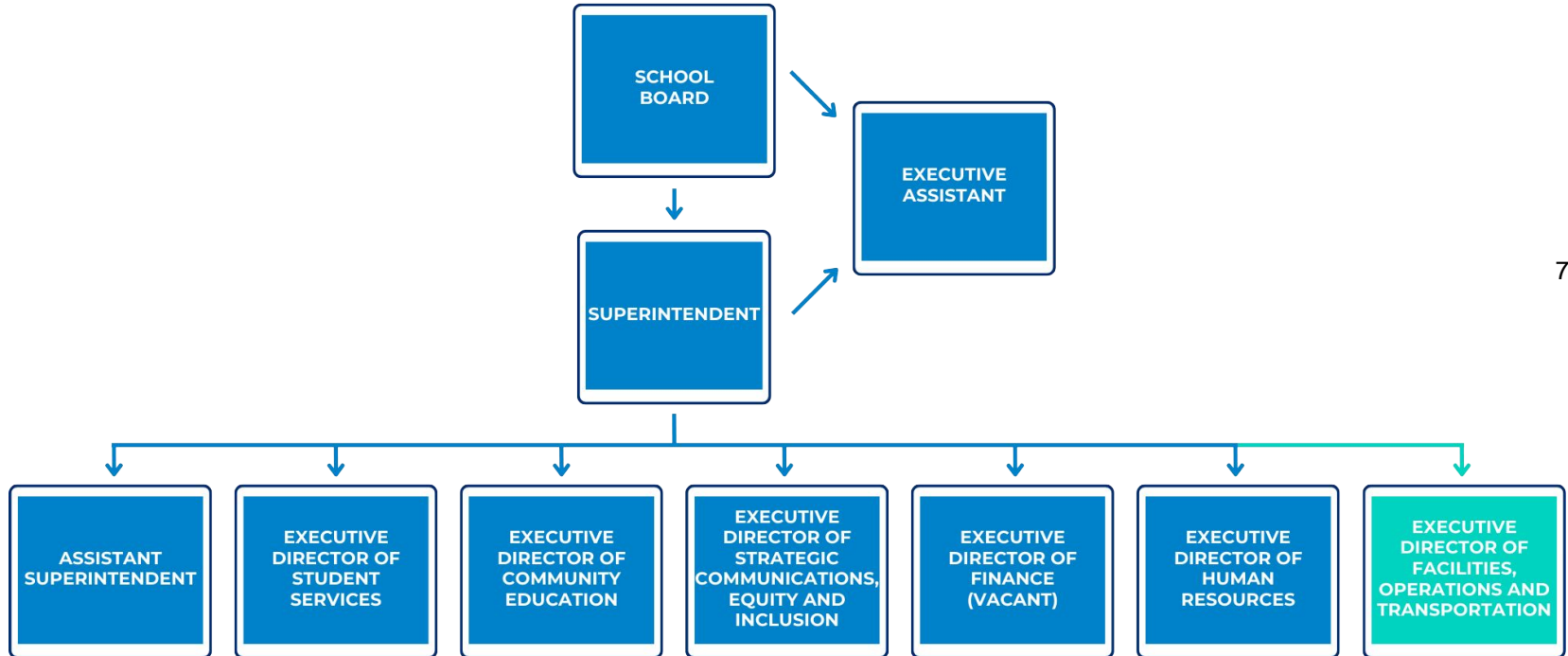
We have worked to prioritize the well-being and academic success of our students.





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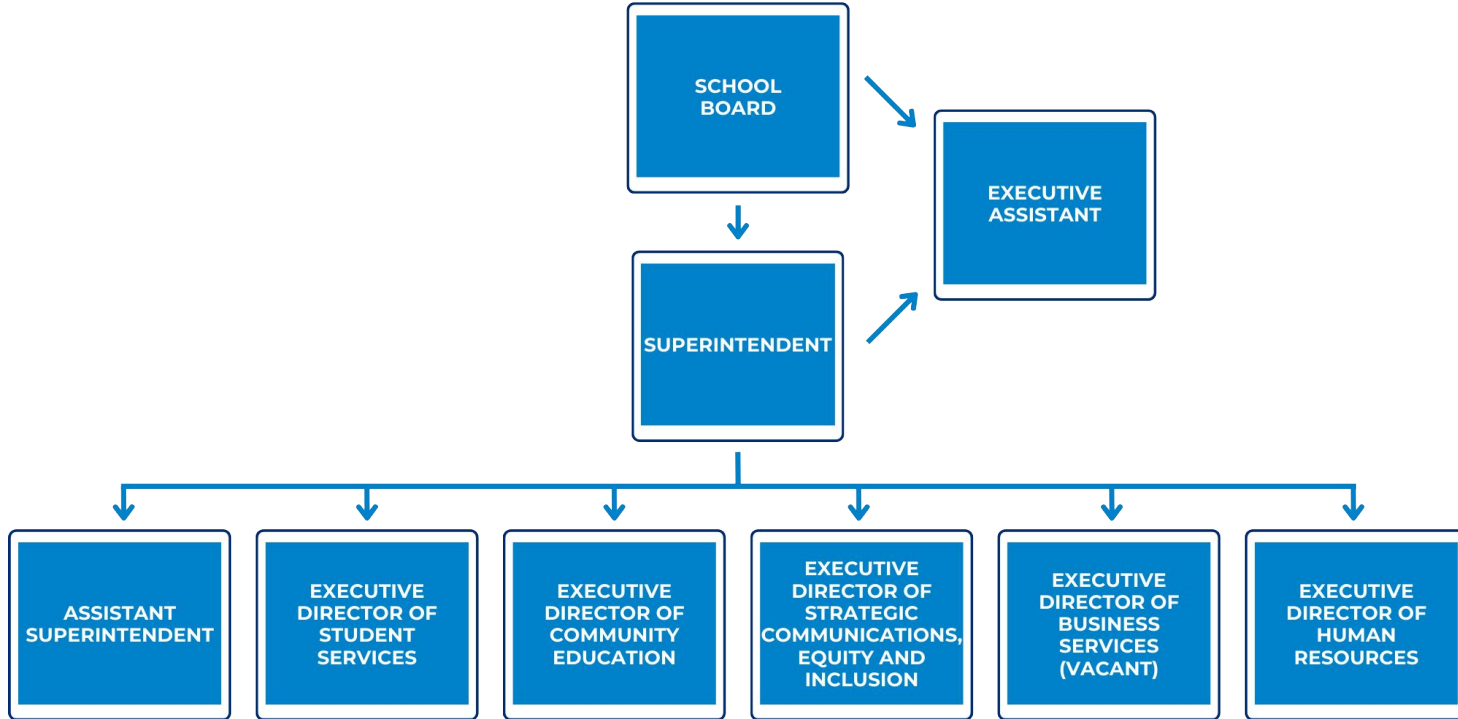
## OLD: Organizational chart (2023-24)





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## NEW: Organizational chart (2024-25)





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## Reductions: ESC director-level positions

Department:  
**ADMINISTRATION**

**REDUCTIONS**

➔ **\$973,152**

SPECIFICS

### POSITIONS ELIMINATED

- 4 administrative positions

**-\$973,152**

### REDUCTIONS

- Other position reductions (*included in total above*)



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# Organization: executive cabinet, departments (2024-25)

## ASSISTANT SUPERINTENDENT

All schools (K-12)

Finance (temporary)

Federal programs

Q Comp

Technology services

## EXECUTIVE DIRECTOR OF STUDENT SERVICES

Career and technical education (CTE)

Curriculum and instruction

Multilingual programs

Early Learning

Media services

Research, Evaluation and Assessment

Safety and Security

Special Education

## EXECUTIVE DIRECTOR OF COMMUNITY EDUCATION

Activities directors

Adult academics

Adventure Club

Community enrichment and engagement

Community use of facilities

## EXECUTIVE DIRECTOR OF STRATEGIC COMMUNICATIONS, EQUITY AND INCLUSION

Achievement and Integration

Grant development and management

Communications and marketing

Language services

Publications

## EXECUTIVE DIRECTOR OF BUSINESS SERVICES (VACANT)

Facilities and operations

Finance

Payroll

Purchasing

Transportation

## EXECUTIVE DIRECTOR OF HUMAN RESOURCES

Benefits

HR recruitment and retention 10

HR staffing

Nutrition services



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# Executive Cabinet: Assistant Superintendent

## ASSISTANT SUPERINTENDENT

All schools (K-12)  
Finance (temporary)  
Federal programs  
Q Comp  
Technology services

## EXECUTIVE DIRECTOR OF STUDENT SERVICES

Career and technical education (CTE)  
Curriculum and instruction  
Multilingual programs  
Early Learning  
Media services  
Research, Evaluation and Assessment  
Safety and Security  
Special Education

## EXECUTIVE DIRECTOR OF COMMUNITY EDUCATION

Activities directors  
Adult academics  
Adventure Club  
Community enrichment and engagement  
Community use of facilities

## EXECUTIVE DIRECTOR OF STRATEGIC COMMUNICATIONS, EQUITY AND INCLUSION

Achievement and Integration  
Grant development and management  
Communications and marketing  
Language services  
Publications

## EXECUTIVE DIRECTOR OF BUSINESS SERVICES (VACANT)

Facilities and operations  
Finance  
Payroll  
Purchasing  
Transportation

## EXECUTIVE DIRECTOR OF HUMAN RESOURCES

Benefits  
HR recruitment and retention 11  
HR staffing  
Nutrition services



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# Executive Cabinet: Assistant Superintendent

Department:  
**SCHOOLS**

**REDUCTIONS**

**➔ \$11.12 million**

## SPECIFICS

### POSITIONS ELIMINATED

- Building administration **-\$932,000**
  - 6 positions
- Licensed staff **-\$5,374,756**
  - 50.35 full time equivalent (FTE)
- Education assistants (EAs) **-\$2,090,137**
  - 47.83 FTE
    - *ESSER funded positions and reduction due to enrollment*
- Program assistants **-\$679,613**
  - 9.97 FTE
    - *ESSER funded positions*

# Executive Cabinet: Assistant Superintendent

Department:  
**SCHOOLS, CONT.**

**REDUCTIONS**

**➔ \$11.12 million**

## SPECIFICS

### POSITIONS ELIMINATED

- Support staff **-\$257,659**
  - 4 FTE
- FTE overage **-\$368,483**
  - 4.2 FTE
- Other reductions **-\$1,412,433**
  - Overtime
  - Extended contracts
  - Extra-duty pay



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Area Schools

# Executive Cabinet: Assistant Superintendent

Departments:  
**TECHNOLOGY**

**REDUCTIONS**

➔ **\$665,600**

**SPECIFICS**

## POSITIONS ELIMINATED

- 6 positions
  - Including 3 teachers on special assignment (TOSAs)

**-\$665,600**

# Executive Cabinet: Student Services

## ASSISTANT SUPERINTENDENT

All schools (K-12)  
Finance (temporary)  
Federal programs  
Q Comp  
Technology services

## EXECUTIVE DIRECTOR OF STUDENT SERVICES

Career and technical education (CTE)  
Curriculum and instruction  
Multilingual programs  
Early Learning  
Media services  
Research, Evaluation and Assessment  
Safety and Security  
Special Education

## EXECUTIVE DIRECTOR OF COMMUNITY EDUCATION

Activities directors  
Adult academics  
Adventure Club  
Community enrichment and engagement  
Community use of facilities

## EXECUTIVE DIRECTOR OF STRATEGIC COMMUNICATIONS, EQUITY AND INCLUSION

Achievement and Integration  
Grant development and management  
Communications and marketing  
Language services  
Publications

## EXECUTIVE DIRECTOR OF BUSINESS SERVICES (VACANT)

Facilities and operations  
Finance  
Payroll  
Purchasing  
Transportation

## EXECUTIVE DIRECTOR OF HUMAN RESOURCES

Benefits  
HR recruitment and retention 15  
HR staffing  
Nutrition services



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# Executive Cabinet: Student Services

## Departments:

**CURRICULUM &  
INSTRUCTION;  
RESEARCH,  
EVALUATION AND  
ASSESSMENT;  
STUDENT SERVICES;  
ENROLLMENT  
CENTER**

## REDUCTIONS

➡ **\$1.71 million**

### SPECIFICS

#### POSITIONS ELIMINATED

- 15 positions
  - Including 11 teachers on special assignment (TOSAs)

**-\$1,706,845**

#### REDUCTION (C&I)

- Additional days: TOSAs had 25 additional days on their contract that have been reduced (*included in total above*)



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# Executive Cabinet: Community Education

## ASSISTANT SUPERINTENDENT

All schools (K-12)  
Finance (temporary)  
Federal programs  
Q Comp  
Technology services

## EXECUTIVE DIRECTOR OF STUDENT SERVICES

Career and technical  
education (CTE)  
Curriculum and  
instruction  
Multilingual programs  
Early Learning  
Media services  
Research, Evaluation  
and Assessment  
Safety and Security  
Special Education

## EXECUTIVE DIRECTOR OF COMMUNITY EDUCATION

Activities directors  
Adult academics  
Adventure Club  
Community  
enrichment and  
engagement  
Community use of  
facilities

## EXECUTIVE DIRECTOR OF STRATEGIC COMMUNICATIONS, EQUITY AND INCLUSION

Achievement and  
Integration  
Grant development  
and management  
Communications and  
marketing  
Language services  
Publications

## EXECUTIVE DIRECTOR OF BUSINESS SERVICES (VACANT)

Facilities and  
operations  
Finance  
Payroll  
Purchasing  
Transportation

## EXECUTIVE DIRECTOR OF HUMAN RESOURCES

Benefits  
HR recruitment and retention 17  
HR staffing  
Nutrition services



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Area Schools

# Executive Cabinet: Community Education

**Departments:**

**COMMUNITY  
EDUCATION**

**REDUCTIONS**

**➔ \$35,079**

**SPECIFICS**

**POSITIONS ELIMINATED**

- .3 FTE

**-\$35,079**



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Area Schools

# Executive Cabinet: Communications, Equity and Inclusion

## ASSISTANT SUPERINTENDENT

All schools (K-12)  
Finance (temporary)  
Federal programs  
Q Comp  
Technology services

## EXECUTIVE DIRECTOR OF STUDENT SERVICES

Career and technical education (CTE)  
Curriculum and instruction  
Multilingual programs  
Early Learning  
Media services  
Research, Evaluation and Assessment  
Safety and Security  
Special Education

## EXECUTIVE DIRECTOR OF COMMUNITY EDUCATION

Activities directors  
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Adventure Club  
Community enrichment and engagement  
Community use of facilities

## EXECUTIVE DIRECTOR OF STRATEGIC COMMUNICATIONS, EQUITY AND INCLUSION

Achievement and Integration  
Grant development and management  
Communications and marketing  
Language services  
Publications

## EXECUTIVE DIRECTOR OF BUSINESS SERVICES (VACANT)

Facilities and operations  
Finance  
Payroll  
Purchasing  
Transportation

## EXECUTIVE DIRECTOR OF HUMAN RESOURCES

Benefits  
HR recruitment and retention  
HR staffing  
Nutrition services



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## Executive Cabinet: Communications, Equity and Inclusion

**Departments:**  
**COMMUNICATIONS,**  
**PUBLICATIONS**

**REDUCTIONS**

**➔ \$84,828**

### SPECIFICS

#### POSITIONS ELIMINATED

- 1 support staff

**-\$84,828**

#### REDUCTION

- 1 position will go from 52 to 46 weeks  
*(included in total above)*



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Area Schools

# Executive Cabinet: Finance

## ASSISTANT SUPERINTENDENT

All schools (K-12)  
Finance (temporary)  
Federal programs  
Q Comp  
Technology services

## EXECUTIVE DIRECTOR OF STUDENT SERVICES

Career and technical education (CTE)  
Curriculum and instruction  
Multilingual programs  
Early Learning  
Media services  
Research, Evaluation and Assessment  
Safety and Security  
Special Education

## EXECUTIVE DIRECTOR OF COMMUNITY EDUCATION

Activities directors  
Adult academics  
Adventure Club  
Community enrichment and engagement  
Community use of facilities

## EXECUTIVE DIRECTOR OF STRATEGIC COMMUNICATIONS, EQUITY AND INCLUSION

Achievement and Integration  
Grant development and management  
Communications and marketing  
Language services  
Publications

## EXECUTIVE DIRECTOR OF BUSINESS SERVICES (VACANT)

Facilities and operations  
Finance  
Payroll  
Purchasing  
Transportation

## EXECUTIVE DIRECTOR OF HUMAN RESOURCES

Benefits  
HR recruitment and retention 21  
HR staffing  
Nutrition services



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# Executive Cabinet: Business Services

Departments:

**BUSINESS  
SERVICES**

**REDUCTIONS**

➔ **\$138,450**

**SPECIFICS**

## POSITIONS ELIMINATED

- 1.35 positions

**-\$138,450**

## REDUCTION

- 1 program director position resigned and position was reduced to a program assistant  
*(included in total above)*



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# Executive Cabinet: Human Resources

## ASSISTANT SUPERINTENDENT

All schools (K-12)  
Finance (temporary)  
Federal programs  
Q Comp  
Technology services

## EXECUTIVE DIRECTOR OF STUDENT SERVICES

Career and technical education (CTE)  
Curriculum and instruction  
Multilingual programs  
Early Learning  
Media services  
Research, Evaluation and Assessment  
Safety and Security  
Special Education

## EXECUTIVE DIRECTOR OF COMMUNITY EDUCATION

Activities directors  
Adult academics  
Adventure Club  
Community enrichment and engagement  
Community use of facilities

## EXECUTIVE DIRECTOR OF STRATEGIC COMMUNICATIONS, EQUITY AND INCLUSION

Achievement and Integration  
Grant development and management  
Communications and marketing  
Language services  
Publications

## EXECUTIVE DIRECTOR OF BUSINESS SERVICES (VACANT)

Facilities and operations  
Finance  
Payroll  
Purchasing  
Transportation

## EXECUTIVE DIRECTOR OF HUMAN RESOURCES

Benefits  
HR recruitment and retention 23  
HR staffing  
Nutrition services



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# Executive Cabinet: Human Resources

## Departments:

**HUMAN  
RESOURCES**

**NUTRITION  
SERVICES**

## REDUCTIONS

➔ **\$205,174**

### SPECIFICS

#### POSITIONS ELIMINATED (HR)

- 1 support staff

**-\$132,682**

#### REDUCTION (HR)

- .5 benefits director to combine with SPED finance, based on expertise (*included in total above*)

#### POSITIONS ELIMINATED (NUTRITION SERVICES)

- 1 support staff

**-\$72,492**



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## Other reductions

There are a number of cost reductions we're implementing this school year (2023-24), which will impact the budget in future years.

In addition, we've identified a number of non-personnel reductions that will be made for the next school year (2024-25), such as reducing supply budgets, limiting out-of-state travel, and reducing purchased services.



# What are we doing THIS year (2023-24)?

## REDUCTIONS

 **\$891,300**

Also:

- Closed 55 “blanket” purchase orders (POs)
- Proposing stipend removal from all contracts, such as cell phones, technology, etc.

### SPECIFICS

#### DESCRIPTION

- |  |                   |
|--|-------------------|
| • Cell phone stipend reduction for Program Assistants - \$7,000 per month April-June | <b>-\$21,000</b>  |
| • Moved supply purchasing deadline from May 15 to April 15, 2024                     | <b>-\$100,000</b> |
| • Open positions not being filled at district office                                 | <b>-\$118,300</b> |
| • Open positions not being filled at the schools                                     | <b>-\$617,000</b> |
| • Out-of-state travel (unless required or paid by grants)                            | <b>-\$20,000</b>  |
| • Reduction in purchased services  | <b>-\$15,000</b>  |

# Non-personnel reductions for 2024-25

## REDUCTIONS

➔ **\$2.4 million**

- Out-of-state travel must be approved

## SPECIFICS

### DESCRIPTION

- |   |                     |
|---|---------------------|
| • Supplies                                  | <b>-\$300,000</b>   |
| • Purchased services                        | <b>-\$1,100,000</b> |
| • Limit out-of-state travel unless required | <b>-\$30,000</b>    |
| • Proposed removal of stipends on contracts | <b>-\$250,000</b>   |
| • Contracts for vendors                     | <b>-\$500,000</b>   |
| • Reduce spending on concert recordings     | <b>-\$20,000</b>    |
| • Equipment replacements                    | <b>-\$100,000</b>   |
| • Transportation reduction                  | <b>-\$150,000</b>   |



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# Reductions for the 2024-25 school year

## REDUCTIONS

➔ **\$17.4 million**

### SPECIFICS

#### DESCRIPTION

- ESC reductions for the next school year **-\$3,835,301**
- Schools total reductions for next year **-\$11,115,081**
- Additional reductions for next school year **-\$2,450,000**

**TOTAL: -\$17,400,383**



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## Impact on the unrestricted fund balance

“Unrestricted” fund balance is the amount of fund balance left after determining both nonspendable and restricted net resources. This amount can be determined by adding the committed, assigned and unassigned fund balances.

### District policy

The Board of Education, as part of Administrative Procedure 714, Section V, stipulates <sup>29</sup> “the school district will **strive** to maintain a minimum unassigned general fund balance of 6.5 percent of the annual expenditure budget.”

### Current situation

The projected unrestricted fund balance in the 2023-24 budget is **\$5,997,915 million, or 2.91 percent** of the expenditure budget.

# Timeline

## **May 6, 2024, School Board work session**

Preliminary 2024-25 reductions and preliminary budget

## **May 14, 2024, FAC meeting**

Preliminary 2024-25 reductions and preliminary budget

## **May 20, 2024, School Board work session**

2024-25 budget

## **June 4, 2024, School Board meeting**

2024-25 budget (non-action)

## **June 17, 2024, School Board meeting**

2024-25 budget (action)



# QUESTIONS?





**To: School Board, Interim Superintendent Marti Voight**  
**From: Virginia Verbrugge, Assistant Director of Finance**  
**Date: May 6, 2024**  
**Re: FY25 Preliminary Budget Introduction**

For this meeting, we are presenting the General Fund only. This is our starting point, while we continue to work on building the remainder of the overall FY25 budget. The FY25 budget will be ready to present at the May 20, 2024 Work Session.

<b>General Fund-01 422 - Unrestricted</b>	<b>Revenue:</b>	<b>Expenses:</b>	<b>Difference:</b>
	<b>\$180,318,335.00</b>	<b>\$179,051,198.00</b>	<b>\$1,267,137.00</b>
<b>Restricted</b>			
401 - Student Activities	\$60,458.00	\$53,870.00	\$6,588.00
402 - Scholarships	\$18,180.00	\$7,500.00	\$10,680.00
403 - Staff Development	\$1,662,780.00	\$1,662,780.00	-
407 - Capital Projects Levy	\$6,642,660.00	\$6,084,159.00	\$558,501.00
424 - Operating Capital	\$5,049,624.00	\$5,154,144.00	(\$104,520.00)
428 - Learning & Development	\$2,177,094.00	\$2,177,094.00	-
438 - Gifted & Talented	\$148,447.00	\$148,447.00	-
448 - Achievement & Integration	\$2,868,723.00	\$2,868,723.00	-
449 - Safe Schools	\$574,752.00	\$574,752.00	-
467 - Long Term Facilities Maintenance	\$1,131,062.00	\$1,131,062.00	-
472 - Medical Assistance	\$900,000.00	\$875,422.00	\$24,422.00
<b>Total General Fund:</b>	<b>\$201,552,115.00</b>	<b>\$199,789,151.00</b>	<b>\$1,789,151.00</b>



**To:** School Board  
**Re:** Infrastructure & Transportation Ad Hoc Committee  
**Date:** May 6th Worksession:  
**From:** Ad Hoc Infrastructure and Transportation Committee

### **Work Session: Agenda: May 6th**

- A transportation update:
  - On time routes
  - Staffing
  - [Questions and Answers re: Transportation](#)
- Update provided below on
  - Transportation
  - Infrastructure

### **Transportation:**

#### **Where are we:**

Durham's contract for 24-25 was signed with a capped increase of 3%.

Questions posed to Board of Education in October of 2023:


- Will we continue to purchase/lease regular education and special education (Sped)buses? **No**
- Will we need to invest in energy storage for the fleet if we pursue renewable energy? **No**
- Bus garage plans and proposed timeline? **No**
- As a district are we ready for more than one company fulfilling the district's RFP request? **Yes**
- Do we make changes to Fair Pilgrim , Fair Crystal RSI or SEA?
  - Will Fair Crystal go to middle school times? **No**
  - Will Fair Pilgrim, RSI, Sea continue at their current times? **Yes**
- Will Special Education Transportation Change? **No**
- Will routing be part of the contract? **Yes**

#### **Where are we going:**

- Week of May 12, 2024: finalize RFP
- Week of August 26th: (Changes to Routes, quantities, locations, and types) to be updated on the RFP
- Week of Oct. 7 and Oct. 14, 2024: notice
- Week of Oct. 21 and Oct. 28, 2024: publication
- Week of Nov. 4 2024: bid opens at 10 a.m. on Nov. 7th, 2024
  - Week of Nov. 10, 2024: discussions of RFP bids received

#### **What is the plan/outcome:**

- Award contracts Nov. 18th, 2024

- 
- Will be a 2 year contract with renewal for 3 additional one -year periods.
  - Anticipated increase of 6%-12% ( possible higher) over the 2024-2025 school year rates
  - Possibility of more than one contractor for Reg Ed

### **Infrastructure:**

#### **Where are we:**

The Comprehensive Facility Plan was proposed in late 2023 as a two-phase process.

#### *Phase One:*

The Facilities Department commenced work on Phase One, as it encompassed a scope of work which is vital to updating our 10-year LTFM plan, as required by the Minnesota Department of Education on an annual basis. The FOT department directed industry experts to examine the condition and anticipated longevity of existing systems in our facilities. We obtained summary analyses of all Rdale buildings for all major building systems and site conditions.

This work was then compiled into a central spreadsheet and assigned anticipated costs so we could chart out the needed scope of work to maintain all of our sites per year, over the next ten years. This is a required component of our Long Term Facility Maintenance plan. Having conducted this comprehensive understanding of current conditions results in a more accurate 10-year plan, which is required to be updated on an annual basis as we submit our documentation to MDE.

#### *Phase Two:*


The second phase of our Comprehensive Facility Plan was presented as having two options in how to proceed. One option was through the hiring of an outside consultant to conduct the work, the other option was to conduct the work in-house. The district is recommending conducting this work in house, as it is the most fiscally prudent option of the two. Further detail on what Phase Two entails is outlined below.

#### **Where are we going:**

The district will commence planning for this work over the summer with engagement sessions (in which to gather vital input) starting in the Fall of 2024. This planning phase will generate the questions we need answered, goals of the engagement, information that needs to be gathered to make this plan a successful and useful tool for the district, and the creation of a framework for accomplishing this.

This intentional process of planning will ensure that needed input is identified before initializing engagement to make the engagement meaningful, as well as allow for a good communications strategy to reach a broad array of stakeholders (leadership, parents, students, community partners, etc...)

The outcome of this engagement will be the generation of a prioritized list of possible infrastructure improvements in the district. These *might* include things such as remodeling learning environments, additions, mothballing, demolition, new construction, etc... We will not have the list of the actual proposed work until after this position of Phase Two is completed. We



can then conduct some diagrammatic conceptual visualization exercises and assign financial value to the scopes of work, which can then help inform district leadership in their selection of priorities and future work in the district.

The conceptual timeline for this work is currently phased as such:

Summer 2024: Planning & Framework

Fall 2024: Stakeholder Engagement

Winter 2024/25: Alignment & Conceptual Diagrammatic Visualization

Spring 2025: Outcomes & Recommendations

**What is the plan/outcome:**

The goal of the Comprehensive Facility Plan would be to have an overarching vision for any changes to the built environment of the district, which will impact both LTFM work scopes in the future as well as possible capital projects to undertake, and the opportunities for funding them. This will be to the benefit of learners, teachers, and staff throughout the district, as well as the community at large.

**Action Steps to discuss at Infrastructure & Transportation**

- Facilities Condition Plan Update to the board 5/6/24
- Transportation update to the board 5/6/24

**Supporting Documents:**

[Comprehensive Facilities Plan](#)

[Transportation RFP Process](#)

[West Metro 2024-26 Contractor Survey](#)