



# Robbinsdale Area Schools School Board Meeting Agenda

Monday, February 08, 2010 at 5:30 PM

Work Session

Education Service Center Boardroom, 4148 Winnetka Avenue North,  
New Hope, Minnesota

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1. Welcome and Review Agenda  
Time: 5:30 p.m.
  2. 2010-2011 Budget Adjustments
  3. WrapUp/Adjourn



MEMO

To: Members of the School Board of Robbinsdale Area Schools  
Aldo Sicolii, Superintendent of Schools

From: Lonnie Smith  
Executive Director of Business Services

Date: February 4, 2010

Re: Budget Adjustment Proposal for 2010-2011

The list of potential budget adjustments for your review for 2010-2011 is included with this memo for our meeting to be held on February 8, 2010.

You will note it includes possible revenue and expenditure adjustments. The totals present three possible scenarios each of which are related to class size options. All three scenarios present a total greater than the \$5.7 million goal the Board set at the meeting held in January. One item to point out is the correction in Compensatory Revenue calculation which will make the goal \$ 5.277 million.

The Cabinet met with the Principals this morning to share with them this information. Due to the sensitive nature of the impact on employee jobs, we reviewed the list, but did not provide them with a copy. Some of them took notes so it is possible you may receive calls about specific items on the list pertaining to their school, grade level, or program.

Board members will also note we have included a list of items to be researched for future years in anticipation of continued financial pressures on our budget.

If Board members have questions about any items on the list prior to our meeting, please contact me for clarification. Thank you.

**BUDGET ADJUSTMENT PROPOSAL 2010-2011**

<u>AMOUNT</u>	<u>TOTAL BY DEPT</u>	<u>DEPARTMENT</u>	<u>POSITION</u>
138,250	138,250	Admin/District Wide	Administrative Reorganization (replace 5 positions with 3)
15,000	15,000	Admin/District Wide	Move to even year School Board elections
200,000	200,000	Admin/District Wide	Reduce line item budgets for 2009-2010
200,000	200,000	Admin/District Wide	Reduce line item budgets for 2010-2011
10,000	10,000	Admin/District Wide	Reduce travel, conference fees, etc.
<b>Total</b>	<b>563,250</b>		
90,000	90,000	Business	Support staff (2 FTE)
30,000	30,000	Business	Transportation Consultant contract
67,000	67,000	Business	Transportation (1.5 FTE)
150,000	150,000	Business	Close Cavanagh
400,000	400,000	Business	Close Hosterman
100,000	100,000	Business	Additional Chargebacks to Fd 02
65,000	65,000	Business	Building and Grounds
13,000	13,000	Business	Sell Highview property
<b>Total</b>	<b>915,000</b>		
45,000	45,000	Communications	Support staff (1 FTE)
5,000	5,000	Communications	Increase electronic communication
<b>Total</b>	<b>50,000</b>		
47,000	47,000	Community Ed.	Shift Early Childhood screening from fund 01 to 04
30,000	30,000	Community Ed.	Shift portion of Facilities Scheduler from fund 01 to 04
<b>Total</b>	<b>77,000</b>		
40,000	40,000	Human Resources	Reduce support staff hours
<b>Total</b>	<b>40,000</b>		
106,800	106,800	Special Ed.	Due Process support positions
120,000	120,000	Special Ed.	Special Education District Wide TOSA's (2 FTE)
51,000	51,000	Special Ed.	Program Support
10,000	10,000	Special Ed.	Cut travel/expense budget for out of district workshops
<b>Total</b>	<b>287,800</b>		
630,000	630,000	Teach. & Learn.	PBIS Behavior Specialists
15,000	15,000	Teach. & Learn.	Shift to stretch calendar for TOSA
15,000	15,000	Teach. & Learn.	Gifted staff (.2 FTE)
35,000	35,000	Teach. & Learn.	TASC staff reduction
150,000	150,000	Teach. & Learn.	TOSA Reduction (2.5 FTE)
10,000	10,000	Teach. & Learn.	Reduce travel, conference fees, etc.
<b>Total</b>	<b>855,000</b>		
110,000	110,000	Technology	Technology Support (2 FTE)
<b>Total</b>	<b>110,000</b>		
400,000	400,000	Elem-Sec	Carryover eliminated
<b>Total</b>	<b>400,000</b>		
210,000	210,000	Elementary	Tuition-free FDK for NP (1.0) ML (1.0) FO (0.5), NO (0.5), LV (0.5)
180,000	180,000	Elementary	Elementary visual art specialists (2.5 FTE)
380,000	380,000	Elementary	Elementary instructional assistants/basic skills specialists
12,000	12,000	Elementary	All District Choir/Band/Orchestra
120,000	120,000	Elementary	Move introductory Orchestra to Middle level (2.4 FTE)
120,000	120,000	Elementary	Move lintroductory Band to Middle level (2.4 FTE)
150,000	150,000	Elementary	Increase class size ratio by 1 (2.5 FTE)
270,000	270,000	Elementary	Increase class size ratio by 2 (4.5 FTE)
<b>Total</b>	<b>1,172,000</b>	<b>Total with class size ratio increased by 1</b>	
<b>Total</b>	<b>1,292,000</b>	<b>Total with class size ratio increased by 2</b>	
120,000	120,000	Middle School	Middle School Alternative Program (WINGS) (2 FTE)
18,000	18,000	Middle School	Limit music choices to 1 (.3 FTE)

60,000	60,000	Middle School	Reduce ELL staff by 1 FTE
40,000	40,000	Middle School	Reduce Health EA by 1 (.5 each)
300,000	300,000	Middle School	Increase class size ratio by 1 (5 FTE)
576,000	576,000	Middle School	Increase class size ratio by 2 (9.6 FTE)
828,000	828,000	Middle School	Increase class size ration by 3 (13.8 FTE)
<b>Total</b>	<b>538,000</b>	<b>Total with class size ratio increased by 1</b>	
<b>Total</b>	<b>814,000</b>	<b>Total with class size ratio increased by 2</b>	
<b>Total</b>	<b>1,066,000</b>	<b>Total with class size ratio increased by 3</b>	
35,000	35,000	High School	Highview staff reduction or equivalent
20,000	20,000	High School	Honors Mentor Program
120,000	120,000	High School	Reduce supply budget in each building by 60,000
60,000	60,000	High School	Reduce one EA from each building
40,000	40,000	High School	Reduce Health EA by 1 (.5 each)
318,000	318,000	High School	Increase class size ratio by 1 (5.3 FTE)
618,000	618,000	High School	Increase class size ratio by 2 (10.3 FTE)
<b>Total</b>	<b>593,000</b>	<b>Total with class size ratio increased by 1</b>	
<b>Total</b>	<b>893,000</b>	<b>Total with class size ratio increased by 2</b>	
<b>\$5,601,050</b>	<b>TOTAL with class size ratio increased by 1</b>		
<b>\$6,297,050</b>	<b>TOTAL with class size ratio increased by 2</b>		
<b>\$6,549,050</b>	<b>TOTAL with class size ratio increased by 3 at the Middle School</b>		
<b>REVENUE ADJUSTMENTS</b>			
423,000	423,000	District Wide	Correction of Compensatory Revenue for 2010-2011
50,000	50,000	High School	Increase fees for participation (\$20/activity)
<b>\$473,000</b>	<b>TOTAL</b>		
<b>ITEMS TO BE RESEARCHED FOR FUTURE BUDGET ADJUSTMENTS</b>			
		Inter-School transportation between middle schools	
		6 period day in the middle schools	
		Delay math adoption	
		Voluntary non paid furloughs	
		Warehousing within the district	
		Publications within the district	
		Alternatives to maintaining TASC program	
		Alternatives to District 287 Highview program	
		Transportation services	
		K-12 Band and Orchestra programs	
		Special Education programming	
		Paired Schools	