



PROPOSED BUDGET CUTS

OVERVIEW:

- 2020-21 School Year
 - Fund Balance Improvement. Not counted as part of budget cuts.
 - \$450,000 in budget cuts

- 2021-22 School Year
 - \$1.6 M in budget cuts
 - Does not include cuts to classroom teachers
 - Additional \$5.4 M in budget cuts if there is no increase in operating revenue (ie. levy not run, or levy doesn't pass)

FUND BALANCE IMPROVEMENT

Not counted as part of budget cuts.

FY20 and FY21: 'ONE TIME' ADJUSTMENTS, COST SAVINGS, & REVENUE	One Time \$
Elementary Schools	\$78,000
Middle Schools	\$74,000
Superintendent, Assistant Superintendent, and Directors Salary Freeze 2020-21 year	\$45,115
School Board: Voluntary election to take no salary for 2020-21 school year	\$32,500
Reduction of Learning, Teaching & Equity operational budget FY 20	\$95,000
Reduction of Learning, Teaching & Equity operational budget FY 21	\$50,000
Targeted Hiring Freeze	\$125,000
Technology - Surplus Sale Revenue FY20	\$280,000
Technology - Professional Development	\$5,000
5.0 FTE Paraprofessionals (unfilled positions FY20)	\$82,500
Unfilled custodial positions	\$67,000
Tokata Learning Center	\$1,000
TOTAL 'ONE TIME' ADJUSTMENTS, COST SAVINGS & REVENUE	\$935,115
Possible Additional Revenue:	
State of Minnesota Pandemic Response: One time balance transfer	

2020-21 School Year: \$450,000 in Budget Cuts

FY20 and FY21: MINIMUM GOAL = \$450,000 in PERMANENT BUDGET CUTS	Permanent Budget Cuts \$
Unaffiliated Agreement (District Office Employees)	\$60,000
10% reduction in supply budgets (district-wide)	\$30,000
Staff Development	\$80,000
Human Resources/Finance Position	\$88,000
Hire Long Term Substitutes at BA step 3	\$5,000
Reduction of 0.5 FTE of High Potential coordinator position	\$51,427
5.0 FTE Paraprofessionals	\$82,500
Technology - Reduce Makerspace budgets	\$5,000
Technology - Storage hardware leases	\$23,000
Replace Turnitin Plagiarism software with Unicheck	\$8,790
1.0 FTE District-wide nursing position (Resignation. Not rehiring the position.)	\$73,000
Human Resources/Finance-- Benefits and Insurance (0.50 FTE- Fund 20)	\$37,000
Technology - Professional Development	\$10,000
High School: 1.0 FTE Paraprofessional (Retirement. Not rehiring the position.)	\$33,000
1.0 FTE Custodian (open position-- not filling)	\$45,000
TOTAL PERMANENT BUDGET CUTS	\$631,717

2021-22 School Year: \$1,600,000 in Budget Cuts

FY 22 = \$1,600,000 in PERMANENT CUTS-- 'NO MATTER WHAT'	Permanent Budget Cuts \$
CARRYOVER: PERMANENTS CUTS ABOVE \$450,000 in FY21	\$181,717
Superintendent Office reorganization	\$90,000
High School: 1.0 FTE Assistant Principal	\$173,480
High School: Clerical Support	\$29,400
High School: 2.0 FTE Paraprofessionals	\$66,000
6.8 FTE - Digital Learning Coaches/Instructional Coaches	\$496,400
Elementary Schools: 1.5 FTE Intervention Teachers	\$109,500
5.0 FTE Paraprofessionals	\$82,500
Reduce High School Special Education Coordinator	\$40,000
East: 1.0 FTE Intervention Paraprofessional	\$33,000
West: 1.0 FTE Clerical position	\$40,000
Sweeney: 1.0 FTE Paraprofessional	\$33,000
Sun Path: Reduction in leadership/intervention position	\$16,200
Community Partnerships position	\$70,000
Reduce Learning, Teaching & Equity Supervisor (Assessment) from 260 days to 220 days per year	\$11,000
Eliminate summer work days for Learning, Teaching & Equity Teachers on Special Assignment	\$22,000
Reduction of Learning, Teaching & Equity operational Budget FY22 (budget freeze)	\$40,000
0.3 FTE Instructional Coach supervision	\$40,000
Replace MAP testing with FAST testing (Grades K-8)	\$12,000
Terminate Outside Contract (Business Services)	\$20,000
TOTAL \$1,600,000 in PERMANENT CUTS	\$1,606,197

2021-22 School Year: Additional \$5,400,000 in Budget Cuts

FY 22: \$5,400,000 in PERMANENT BUDGET CUTS <u>ONLY IF LEVY NOT PASSED</u>	Permanent Budget Cuts \$
41.85 FTE Classroom Teachers	\$3,055,050
Eliminate 5th grade band-- 1.25 FTE (classroom teacher cut)	\$91,250
2.0 FTE EL teachers (classroom teacher cut)	\$146,000
2.5 FTE High Potential Teachers (classroom teacher cut)	\$182,500
Elimination of middle school athletics	\$45,000
Special Education: Elimination of due process support secretary positions	\$170,000
Special Education: 1.0 FTE Supervisor	\$100,000
Bus route adjustments-- non-public routes	\$59,780
Bus route adjustments-- public schools	\$298,000
2.0 FTE Custodial positions	\$90,000
4.0 FTE- Digital Learning Coaches/Instructional Coaches	\$292,000
1.0 FTE-- District-wide nursing position	\$73,000
High School: 2.0 FTE Counselors	\$146,000
High School: 1.0 FTE Dean	\$73,000
High School: 1.0 FTE Clerical	\$30,558
Middle Schools: 2.0 FTE Intervention Paraprofessionals	\$66,000
Middle Schools: Reduce Clerical positions days/hours	\$24,000
West: Greeter position	\$20,000
Elementary Schools: 3.0 FTE Intervention Teachers	\$201,000
Elementary Schools: Clerical positions days/hours	\$30,000
District Office (Personnel)	\$60,000
0.20 FTE-- Reduce American Indian Coordinator	\$21,000
Eliminate EL Coordinator position	\$67,000
ACT student fee payments (fees will continue to be paid for students on FRP)	\$25,000
Reduce College in the Schools/Concurrent Enrollment Courses	\$40,000
Contracted services (ie. Snow plowing)	\$30,000
Utilities	\$40,000

TOTAL \$5,400,000 in PERMANENT BUDGET CUTS ONLY IF LEVY NOT PASSED

\$5,476,138