

INDEPENDENT SCHOOL DISTRICT 271
Bloomington, Minnesota

REQUEST FOR SCHOOL BOARD ACTION

DATE OF BOARD MEETING: February 27, 2017

SUBJECT: Right Sizing the Budget 2017-18 Finalized List of Budget Adjustments

ORIGINATING DEPARTMENT: Business Office

APPROVAL OF ADMINISTRATIVE CABINET MEMBER: Rod Y. Zivkovich, Executive Director of Finance and Support Services


RyZ

RESOLUTION FOR BOARD TO ADOPT:

RESOLVED, that the School Board of Independent School District 271 approves the Right Sizing the Budget List of Budget Adjustments of \$1.0 million as listed below, and directs administration to develop the 2017-18 budget using these adjustments to meet Right Sizing the Budget target.

- | | |
|------------------------|----------------|
| 1) Staffing Reductions | \$752 thousand |
| 2) Budget Shifts | \$250 thousand |

RECOMMENDATION OF SUPERINTENDENT:

Approve. 

BACKGROUND:

On January 23, 2017 the Board approved a resolution that gave administration a guide for developing a recommendation for adjustments to meet the target. The projected impact of the resolution was a \$1.0 million budget adjustment for 2017-18. Administration provided the current recommendations at that time.

The resolution above is the final administration recommendation to meet Right Sizing the Budget target for 2017-18.

Administration will use the approved list (attached) to build the 2017-18 budget, which will be presented to the School Board for approval in June.

RSB 2017-18 Budget Adjustments 1-23-17

Staffing Reductions*

Description	FTE	Savings	Implications
Elementary School Ratio by 0.5	1.5	\$140,000	Increase Ratio K=24.5, 1-3=25.5, and 4-5=28.5
Middle School Ratio	2.0	\$186,000	Two year plan to move middle schools to an enrollment driven model
Increase MS by 0.5	1.0	\$93,000	Increase Ratio by 0.5 at MS
High School Staffing	1.0	\$93,000	Reduce staffing for class period where students are attending offsite classes PSEO
Increase HS by 0.5	1.5	140,000	Increase Ratio to 29.5 at HS
District Office Staffing	1.0	\$100,000	Reduction in ESC staffing by 1.0 FTE (Learning Supports Academic Services, and Student Services)
Total	8.0	\$752,000	

* Savings accounts for salaries and benefits of identified positions.

Operational Adjustments

Budget Shifts

Description	Shift	Implications
Transfer to Capital Project	\$250,000	Impacts internal operating budgets
Total	\$250,000	
Total All	\$1,002,000	