

INDEPENDENT SCHOOL DISTRICT 271
Bloomington, Minnesota

REQUEST FOR SCHOOL BOARD ACTION

DATE OF BOARD MEETING: January 23, 2017

SUBJECT: Target for Right Sizing 2017-18


ORIGINATION 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 target for Right Sizing the Budget for 2017-18 at an amount of \$1.0 million.

RECOMMENDATION OF SUPERINTENDENT:

Approve. 

BACKGROUND:

This resolution gives administration a guide for finalizing the recommendation for adjustments to meet the target. This year's resolution allows the District to maintain a small fund balance to level adjustments in future years.

Attached is the proposed RSB 2017-18 recommendations from administration. Final agreement on the recommendation to right size the budget for 2017-18 must be made by February 13, 2017.

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 to 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	