

Financial Advisory Council Meeting

1. Welcome and Introductions
2. Acceptance of Agenda
3. Approve November 19, 2024 Meeting Minutes 2
4. FY24 Audit Update 4
5. FY25 Revised Budget
6. FY26 Budget Adjustments, Consideration and Actions
 - A. Transportation for Minneapolis Open Enrollment (12/16/24) 5
 - B. Staffing (01/6/25) 32
 - C. FY25 Budget Recommendations (05/06/24) 61
 - D. RAS Program Evaluation Return on Investment (pending)
 - E. Middle School Reimagine (pending)
 - F. Bell Times and Walk Zones (pending)
7. Enrollment Procedure Change 91
8. Future Meetings
 - March 18, 2025
 - May 13, 2025
 - TBD - Presentation of 2024-2025 report to the School Board
9. Other
10. Adjourn

**ROBBINSDALE AREA SCHOOLS – INDEPENDENT SCHOOL DISTRICT 281
FINANCIAL ADVISORY COUNCIL (FAC)
MINUTES FOR NOVEMBER 19, 2024
DRAFT**

FAC Members			
X	Greg Kugler, Chair		Edwin Ochoa
	Ukee Dozier		Nicole Sandback
X	April Gulley	X	Sarah Taylor
X	Katherine Lankford		
School Board Member			
X	John Vento, Treasurer		
District 281 Staff			
	Teri Staloch, Superintendent	X	Amy O’Hern, Executive Director of Human Resources
X	Kristen Hoheisel, Chief Financial Officer	X	Karylanne Marchand, Business Services Office Manager
X	Virginia Verbrugge, Assistant Director of Finance		

Agenda Item 1: Welcome and Introductions

Kristen Hoheisel called the meeting to order at 6:45 p.m., with FAC members and others noted above in attendance. The meeting was held in person at the Education Service Center. Kristen Hoheisel opened the meeting by welcoming attendees and introductions. The committee members introduced themselves and shared their connection with Robbinsdale Area Schools. Kristen also discussed the past role of the FAC and asked for input from the members on how they would like to receive future information in order to provide an opinion to the School Board before action is taken.

Agenda Item 2: Acceptance of Agenda

The agenda had been distributed to the members prior to the meeting. A motion was made by Greg Kugler and seconded by Katherine Lankford. The motion passed unanimously.

Agenda Item 3: Approve May 14, 2024 Meeting Minutes

The minutes had been distributed to the members prior to the meeting. A motion was made by Greg Kugler and seconded by April Gulley. The motion passed unanimously.

Agenda Item 4: Appoint FAC Chair and Secretary

In accordance with FAC Bylaws (Article IV, Section D), the members of FAC appoint a member of the council to serve as Chair for FY25. Greg Kugler volunteered to be the Chair. A motion was made by Katherine Lankford and seconded by April Gulley. Greg Kugler was unanimously elected.

In addition, the members of FAC have chosen to appoint a member to serve as Secretary for FY25, Sarah Taylor volunteered. A motion was made by Katherine Lankford and seconded by April Gulley. Sarah Taylor was unanimously elected.

Agenda Item 5: Levy Pay 25 Update

Kristen Hoheisel reviewed the Levy Pay 25 presentation with the committee. The Truth in Taxation Public Hearing is scheduled for December 2, 2024 and final levy certification will take place at the December 16, 2024 School Board meeting. Taxpayers will have an opportunity to provide input during the public meeting.

Agenda Item 6: FY23 Audit Update

Kristen Hoheisel reviewed the presentation provided by auditors MMKR and provided an update on the FY23 Audit. The Audit was delayed 11 months due to many factors. By statute, the district must submit preliminary numbers to MDE by November 30th. This timeline was met, but the final audit was approved by the School Board on October 21, 2024. The original due date for the final audit is December 31st of each year.

Agenda Item 7: FY24 Audit Update

Kristen Hoheisel provided a status update on the FY24 Audit. Preliminary numbers will be submitted to MDE by November 30, 2024, per Statute. Auditors are currently on-site performing field work. The Goal is to have the FY24 Audit completed by January 31, 2025.

Agenda Item 8: State of the Budget Town Hall

Kristen Hoheisel reviewed the presentation with the FAC members. The Town Hall meeting will be at 6:30 p.m. at Cooper High School on November 20, 2024. Kristen reiterated the need for the FAC to be a resource for the district.

Agenda Item 9: Future Meetings

The currently scheduled meetings for the remainder of the fiscal year are as follows:

- January 14, 2025
- March 18, 2025
- May 13, 2025

Agenda Item 10: Other

No other items were presented for discussion.

Agenda Item 10:

After a proper motion was made and seconded to adjourn the meeting, the meeting was adjourned at 8:25 p.m.

Meeting minutes submitted by Karylanne Marchand



To: School Board Directors and Teri Staloch, Superintendent
From: Kristen Hoheisel, Chief Financial Officer
Date: January 6, 2025
Re: FY24 Audit Update Preliminary Results

FY24 Audit Update Preliminary Results

1. General Fund Assigned/Unassigned/Restricted/Reserved Fund Balance Decrease of \$6.5 Million
 - a. Due to decreased federal ESSER funds and no decrease in staff
 - b. No reduction in staff for decreased enrollment
 - c. Staff contract settlements
2. Food Service Fund Balance Decrease of \$57,000
 - a. Due to a planned purchase of food service equipment
3. Community Ed Fund Balance Increase of \$121,000
 - a. Due to increased participation/programming
4. Building Construction Fund Balance Increase of \$3.1 Million
 - a. Due to payments/progress on construction projects.
5. Debt Service/OPEB Debt Service Fund Decrease of \$258,000
 - a. Due to decrease in levy due to excess levy prior year adjustments.
6. Internal Services Fund Balance (Medical/Dental) Decrease of \$577,000
 - a. Due to higher medical and dental claims
7. OPEB Trust Fund Balance Decrease of \$547,000.00
 - a. Due to payments for retirement incentives of \$600,000

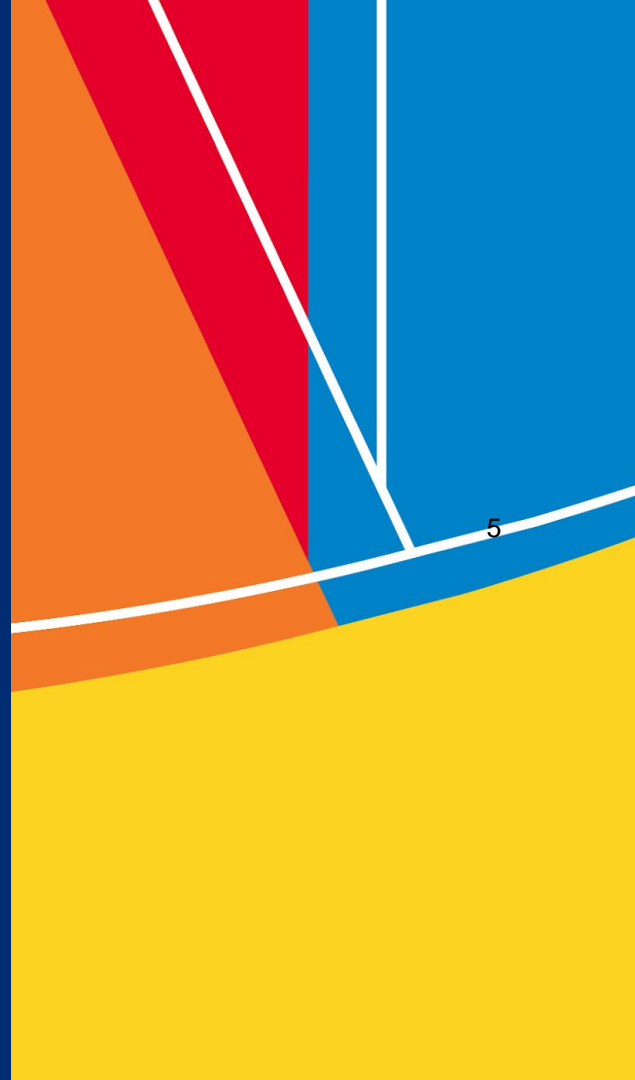
The Auditors are estimating the Audit report will be final in January 2025 due to Finance department staff transitions and work being delayed due to FY23 audit needed to be complete before auditors could start the FY24 audit.



Transportation Open Enrollment Analysis (Survey Data)

Kristen Hoheisel

11/25/2024



Current Transportation Practice

1. The district currently goes into Minneapolis to transport students to their school of choice within the Robbinsdale School District except for Northport and Meadowlake elementary schools

a. The district does not transport resident students to their school of choice 6

2. We transport Zip Codes 55405, 55411, 55412, part of 55430 (Only Addresses with Minneapolis Public Schools)
 3. We transport all students to magnet schools
-

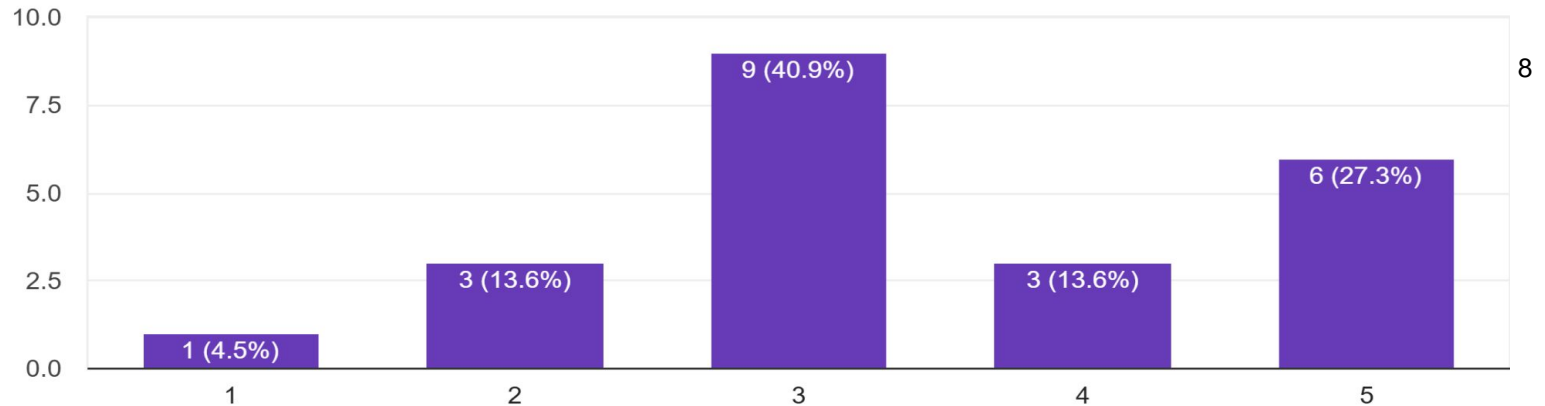
Ideas on how transportation for Minneapolis open enrollment could change

- Drive to our borders only
- Continue to pick up Mpls students, but transport them to nearest grade level school
- Remove 55405 and 55430 as transportation zones
- Remove magnet transportation for Mpls
- Remove PMS Immersion district transportation
- Remove preschool transportation for out of district students

Transport Open Enrollment to Borders Only

Provide transportation from our borders only. (1= strongly disagree, 5 = strongly agree)

22 responses





ROBBINSDALE
Area Schools

Minneapolis zip codes



55411 Zip Code

Total Students Transported - 405

Open Enrolled Students that attended Robbinsdale and we don't transport - 7

Sped Students = 18

4 -287 (4 North Education Center)

5- High school (2 Armstrong, 3 Cooper)

3- Middle school (1 PMS, 2 SMS)

5- Elementary (2 Forest, 1 Neil, 1 Northport, 1 Zachary Lane)

1- Magnet (RSI)

10

Regular Ed Students = 387

174 High School (82 Armstrong, 84 Cooper, 8 Highview)

82 Middle School (20 PMS, 30 RMS, 32 SMS)

61 Elementary (9 Forest, 17 Lakeview, 20 Neill, 29 Noble, 9 Sonnesyn)

70 Magnet (20 Fair Crystal, 18 Fair Pilgrim, 17 RSI, 15 SEA)

55411 Zip Code

Drive to Borders Only

Armstrong for example it would reduce 5 buses of doing those tiers. We have routes with 26, 27, 28 students on the length of the routes are 32-40 minutes long which then have a hard time making for third tier in the pm.

Reduce the amount of vans we would have to activate because we can't add stops to buses because of the length of the route

Nearest Schools Model: Noble/Robbinsdale Middle/Cooper

This allows us to be more efficient

55 additional students for Noble

54 additional students for RMS

84 Additional students for Armstrong

55412 Zip Code

Total Students Transported- 298

Open Enrolled Students that attended Robbinsdale and we don't transport - 12

Sped Students = 17

- 1- ECSE (1 New Hope Learning Center)
- 3 -287 (1 Ann Bremer, 1 North Education Center, 1 West Education Center)
- 4- High school (3 Armstrong, 1 Cooper)
- 6- Middle school (1 PMS, 3 RMS, 2 SMS)
- 2- Elementary (1 Neill, 1 Zachary Lane)
- 1- Magnet (Fair Crystal)

Regular Ed Students = 281

- 111 High School (42 Armstrong, 61 Cooper, 8 Highview)
- 60 Middle School (17 PMS, 35 RMS, 8 SMS)
- 61 Elementary (11 Forest, 29 Lakeview, 2 Neill, 14 Noble, 5 Sonnesyn)
- 49 Magnet (15 Fair Crystal, 9 Fair Pilgrim, 19 RSI, 6 SEA)

55412 Zip Code

Drive to Borders Only

Armstrong for example it would reduce 5 buses of doing those tiers. We have routes with 26, 27, 28 students on the length of the routes are 32-40 minutes long which then have a hard time making for third tier in the pm.

Reduce the amount of vans we would have to activate because we can't add stops to buses because of the length of the route

13

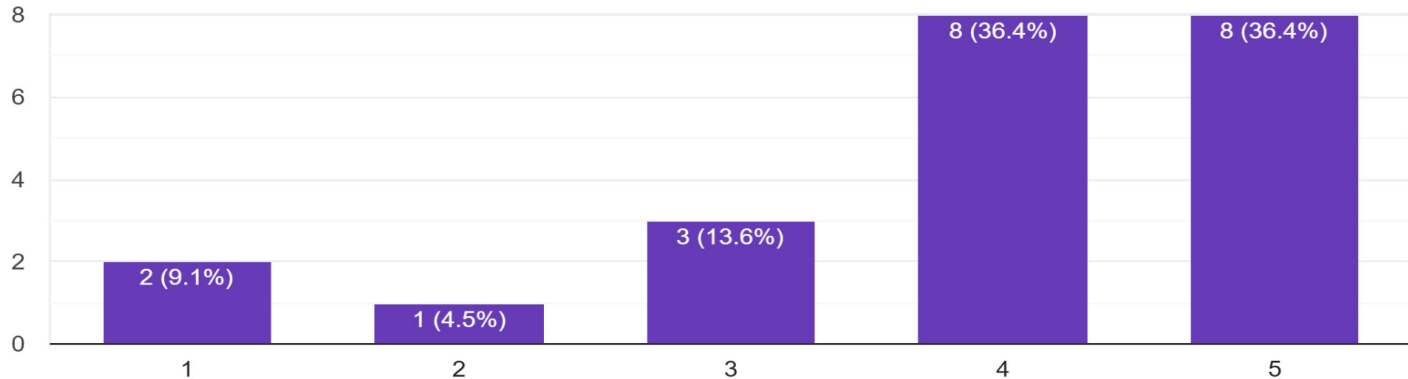
Nearest Schools Model: Lakeview/Robbinsdale Middle/Cooper

This allows us to be more efficient
32 additional students for Lakeview
25 additional students for RMS
39 Additional students for Cooper

Transport Open Enrollment to Nearest Grade Level School

Continue to pick up Minneapolis students, but transport them to their nearest grade level school. (1= strongly disagree, 5 = strongly agree)

22 responses



55411 & 55412 Zip Codes Nearest School Model Adjustments

Secondary Schools

Armstrong = 55 additional students

Cooper= 14 additional students

PMS= 37 less students

RMS= 77 additional students

SMS= 40 less students

Elementary Schools

Forest= 20 less students

Lakeview= 15 plus students

Neill= 22 less students

Noble=41 plus students

Sonnesyn= 14 less students

Zachary Lane =1 less student



ROBBINSDALE
Area Schools

55405 Zip Code

Total Students Transported- 20

**Open Enrolled Students that attended Robbinsdale and we don't transport
- 4**

Sped Students = 2

1 PMS Student

1 Fair Crystal student

Regular Ed Students = 18

10 High School (6 Armstrong, 4 Cooper)

2 Middle School (1 PMS, 1RMS)

3 Elementary (3 Noble)

3 Magnet (1 RSI, 2 SEA)

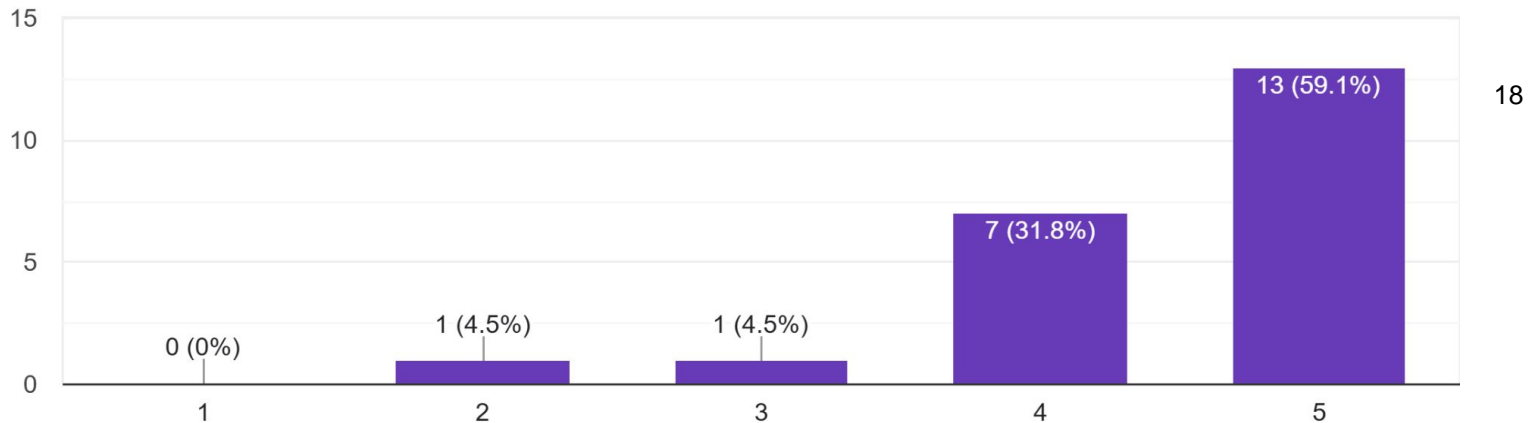
55405 Zip Code Reasons to Remove

- Streamline bus routes and improve overall efficiency
- Improve and reduce length of routes which improves punctuality
- Parent satisfaction with transportation operations
- Cost Savings
- Reduce the amount of vans we have to activate because we don't have buses in the area.

Remove Transportation to 55405 Zip Code

Remove 55405 as a transportation zone. (1= strongly disagree, 5 = strongly agree)

22 responses



55430 Zip Code

Total Students Transported- 140

Open Enrolled Students that attended Robbinsdale and we don't transport - 61

Sped Students = 34

11- ECSE (1 Meadow Lake, 10 New Hope Learning Center)

7 -287 (1 Ann Bremer, 6 North Education Center)

5- High school (2 Armstrong, 3 Cooper)

2- Middle school (RMS)

7- Elementary (1 Noble, 2 Northport, 3 Zachary Lane)

19

Regular Ed Students = 106

48 High School (23 Armstrong, 24 Cooper, 1 Highview)

19 Middle School (10 PMS, 3RMS, 6 SMS)

18 Elementary (1 Forest*, 8 Lakeview, 5 Neill, 3 Noble, 1 Zachary Lane*)

21 Magnet (11 Fair Crystal, 5 Fair Pilgrim, 4 RSI, 1 SEA)

*Van added for transporting

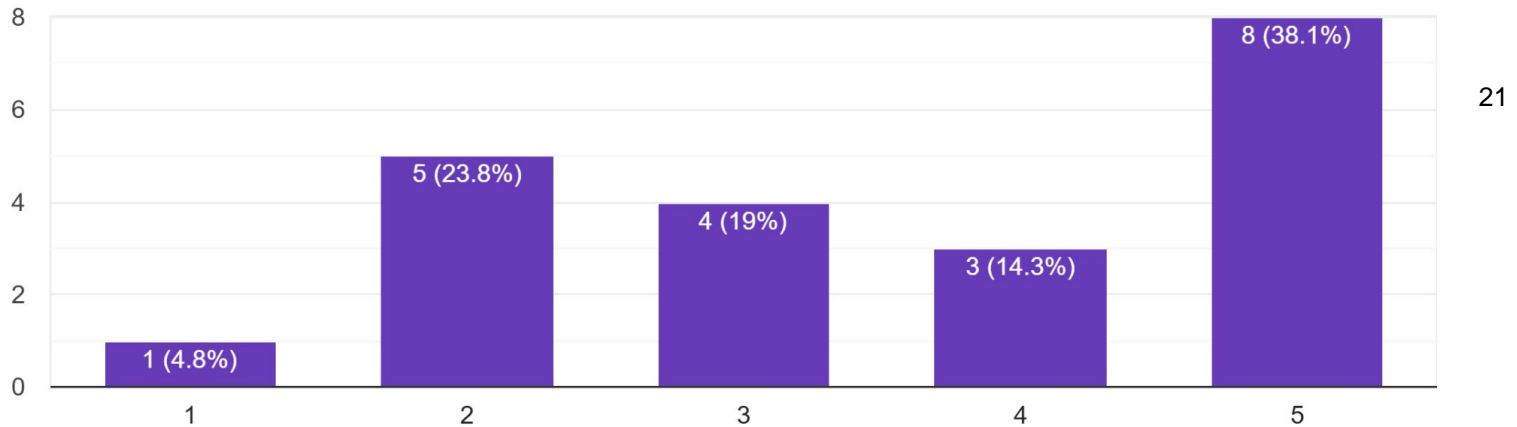
55430 Zip Code Reasons to Remove

- Streamline bus routes and improve overall efficiency
- Improve and reduce length of routes which improves punctuality
- Parent satisfaction with transportation operations
- Cost Savings

Remove Transportation to 55430 Zip Code

Remove 55430 as a transportation zone. (1= strongly disagree, 5 = strongly agree)

21 responses



OE Minneapolis to Magnet Schools

Total Students 144

Total Buses used to Transport is 19 buses

42 RSI (Total RSI Students Transported 642)

25 SEA (Total SEA Students Transported 363)

45 Fair Crystal (Total Fair Crystal Transported 427)

32 Fair Pilgrim (Total Fair Pilgrim Transported 358)

22

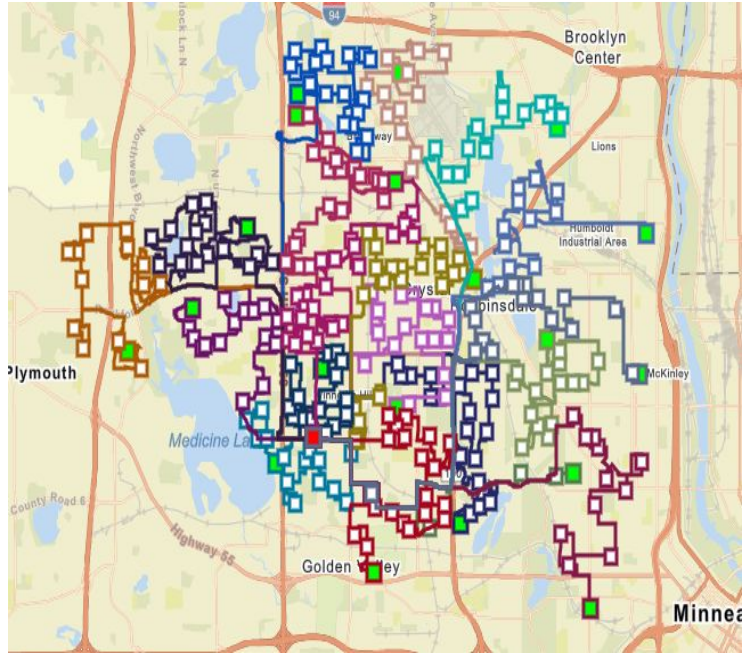
Reasons to Remove

- Reduce length of routes
- Reduce tiers for Fair Crystal/Fair Pilgrim and RSI/SEA
- Increase Route Efficiency for all tiers

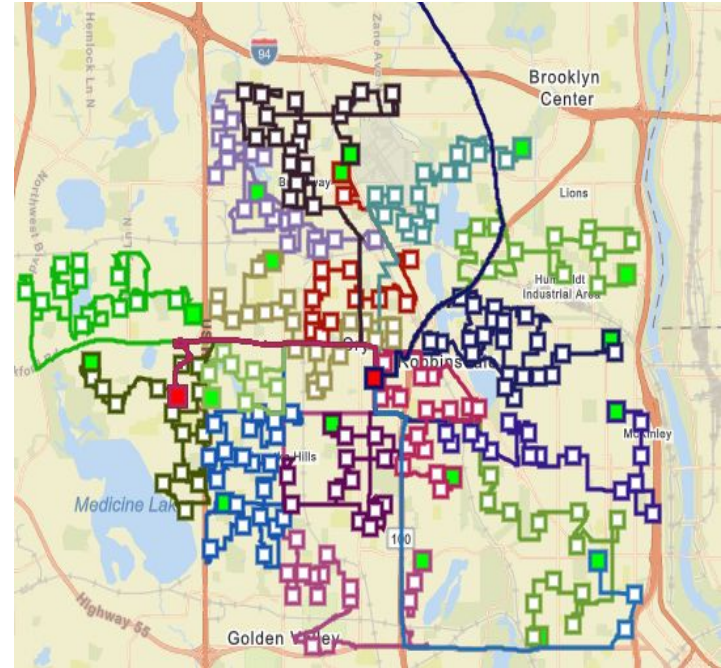


ROBBINSDALE
Area Schools

RSI/SEA ROUTES



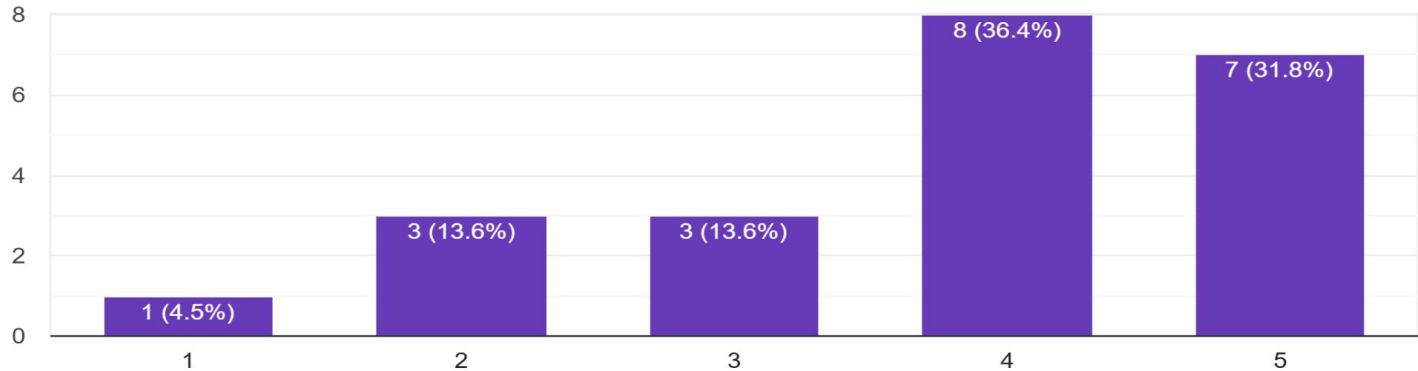
FAIR CRYSTAL/FAIR PILGRIM ROUTES



Remove Open Enrollment Magnet School Transportation

Remove magnet transportation for Minneapolis. (1= strongly disagree, 5 = strongly agree)

22 responses



PMS IMMERSION

Total Students Transported District Wide 245

Open Enrolled Students that attended PMS Immersion and we don't transport - 40
Students

83 6th grade

70 7th grade

92 8th grade

13 PMS Immersion students are Minneapolis

145 total PMS Immersion student live outside of Plymouth boundary

25

Total 5th graders at RSI 24-25 school year

104 5th graders

We transport 773 total PMS students

2 vans 5 students Minneapolis

6 tiers strictly for PMS Immersion and Choice

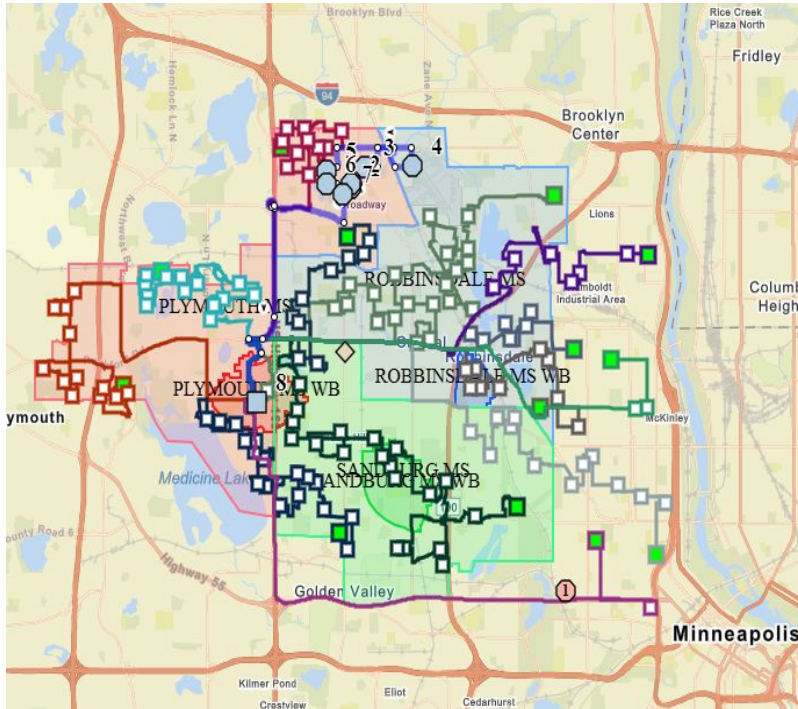
2 tiers mostly PMS Immersion with a few stops in the PMS Boundaries

19 buses total



ROBBINSDALE
Area Schools

Middle School Boundaries



Everything outside of the Red boundary is PMS Immersion students and Minneapolis Students.

19 buses Reg
2 Vans Reg
8 Vans Specialized
Transportation



PMS IMMERSION

D-240PMSA

Details	Route	Riders	P vs. A
12/77		0 hr 35 min	10.61 mi
#	Description	Time	
1.	ALDRICH AVE N & 52ND AVE N (SSE)	08:32 AM	
2.	52ND AVE N & FREMONT AVE N (E...)	08:34 AM	
3.	QUEEN AVE N & 50TH AVE N (NNW)	08:37 AM	
4.	49TH AVE N & SHERIDAN AVE N (E...)	08:39 AM	
5.	52ND AVE N & XERXES AVE N (ENE)	08:42 AM	
6.	OAK ST N & FRANCE AVE N (WSW)	08:48 AM	
7.	LAKE BREEZE AVE N & LAKEVIEW A...	08:51 AM	
8.	PLYMOUTH MS	09:08 AM	
Add stop to end of run...			

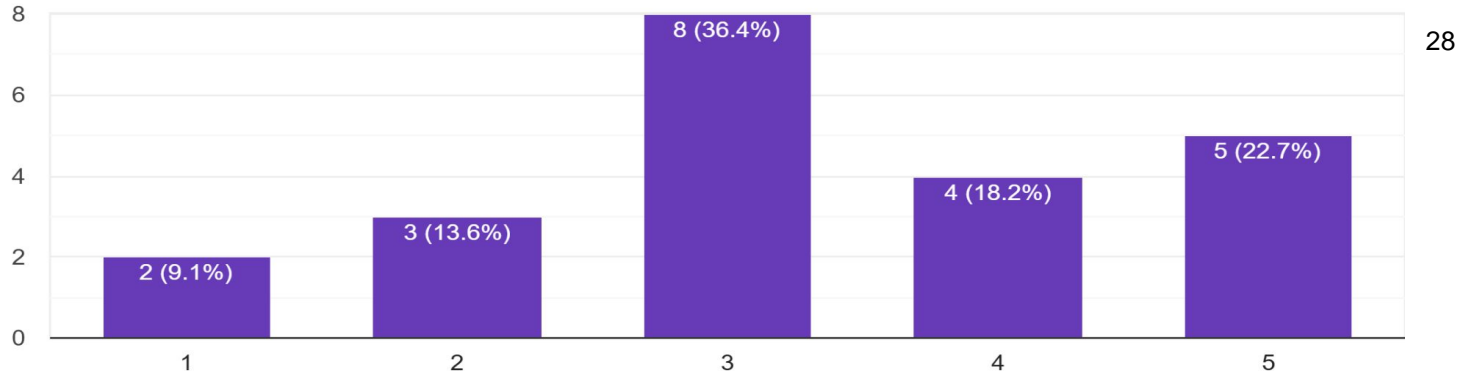
D-240PMSP

Details	Route	Riders	P vs. A
12/77		0 hr 43 min	10.61 mi
#	Description	Time	P/D
1.	RELEASE @ 4:13 PM	04:05 PM	12/0
2.	LAKE BREEZE AVE N & LAKEVIEW A...	04:31 PM	0/1
3.	FRANCE AVE N & OAK ST N (SSE)	04:33 PM	0/1
4.	XERXES AVE N & 52ND AVE N (SSE)	04:39 PM	0/2
5.	49TH AVE N & SHERIDAN AVE N (...)	04:41 PM	0/1
6.	QUEEN AVE N & 50TH AVE N (SSE)	04:43 PM	0/6
7.	52ND AVE N & ALDRICH AVE N (W...)	04:48 PM	0/1
Add stop to end of run...			

Remove PMS Open Enrollment Immersion Transportation

Remove PMS Immersion district transportation. (1 = strongly disagree, 5 = strongly agree)

22 responses



Pre-K Population

Total Students 16

Am Class 8:10-10:40 Pm Class 11:40-2:10

9 Special Ed

7 Reg

New Hope Learning Center is district wide

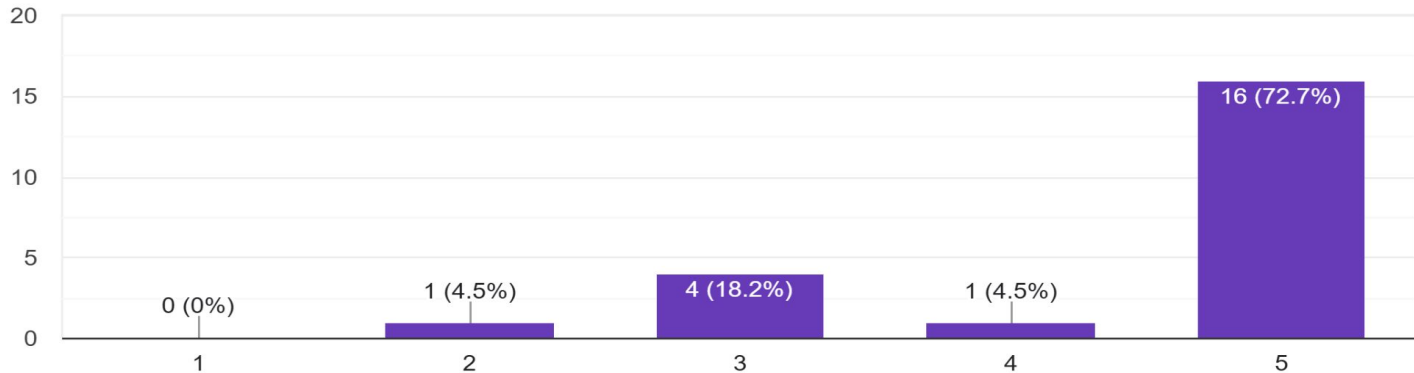
VPK residents are assigned to boundary schools unless they attend daycare in a different attendance area.

VPK Minneapolis go to closest school - Lakeview, Noble or NHLC

Remove Open Enrollment Preschool Transportation

Remove preschool transportation for out of district students. (1= strongly disagree, 5 = strongly agree)

22 responses





ROBBINSDALE
Area Schools

Future Considerations

Bell time changes

Walk zones





Robbinsdale Area Schools

Staffing

January 6, 2025

Amy O'Hern, Executive Director of Human Resources

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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.



ROBBINSDALE
Area Schools

Our mission

*The mission of
Robbinsdale Area Schools
is to inspire and educate
all learners to develop
their unique potential and
positively contribute to
their community.*



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Purpose

- Understand the comparison of staffing and enrollment between FY15 and FY25.
- Gain insight into FY25 FTE allocations and evaluate the potential impact of adjusting class size ratios.



Outcomes

- Engage in shared learning regarding the staffing and enrollment between FY15 and FY25.
- Be informed about our current staffing allocations at each site.
- Understand teacher contract language how it relates to class size.
- Understand implications and provide input on increasing class size ratio.



Staffing Timeline

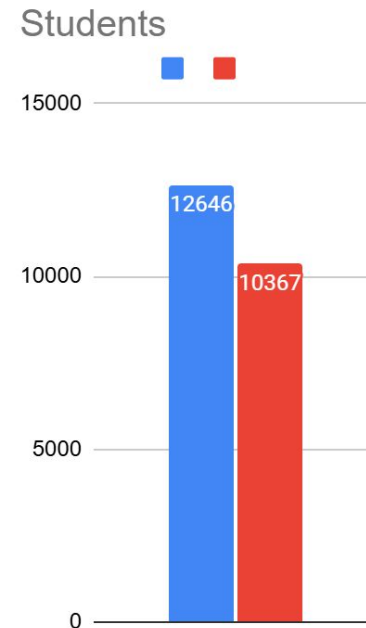
- Jan. 21, 2025 - School board approves staffing ratios
- Feb. 3 - Standard of Service allocated to principals
- March 7 - Staffing allocations completed by principals
- March 27-28 - Staffing allocations are finalized and layoff notifications are distributed to all certified staff
- May 5 - Initial educational assistant openings, displacements, layoffs and end of assignments
- June 4 - Educational assistant assignments for the 2025-26 school year distributed

Decline in Students vs. Growth in Staffing (2014–2024)

Rdale experiencing **declining** student enrollment and **increasing** staffing costs over the past decade.

Student Enrollment Decline:

- 2014: 12,646 students
- 2024: 10,367 students

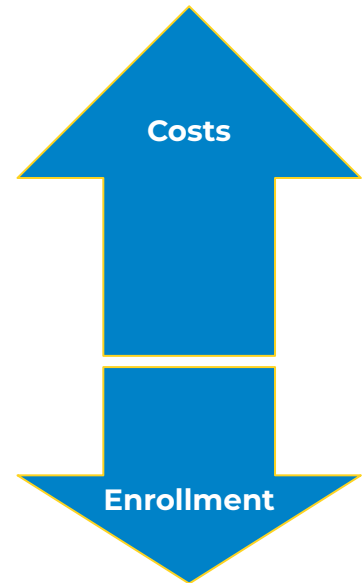


Decline in Students vs. Growth in Staffing (2014–2024)

Rdale experiencing **declining** student enrollment and **increasing** staffing costs over the past decade.

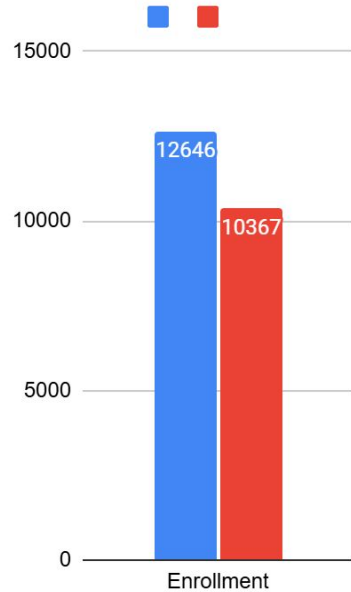
Salary and Benefits as a Share of General Fund:

- 2013–14: **77.1%** of the general fund
 - Total Salary and Benefits: **\$114,811,512.89**
 - Total General Fund: **\$148,915,296.37**
- 2023–24: **76.6%** of the general fund
 - Total Salary and Benefits: **\$160,925,250.21**
 - Total General Fund: **\$210,050,175.91**

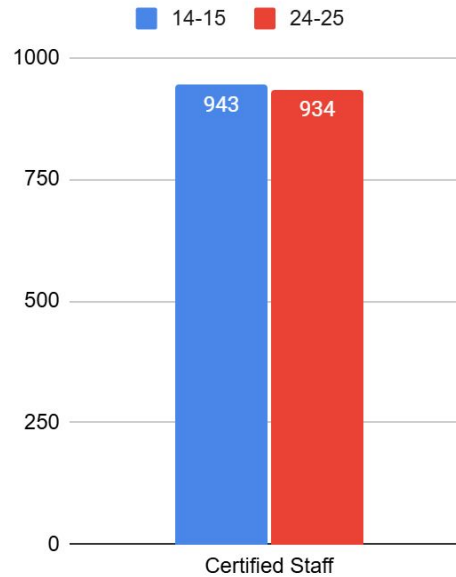


Student to Certified Staff Comparison 2014-24

Students



Certified Staff



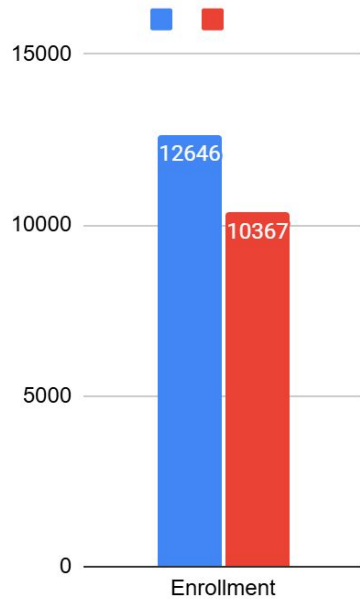
Change Comparison



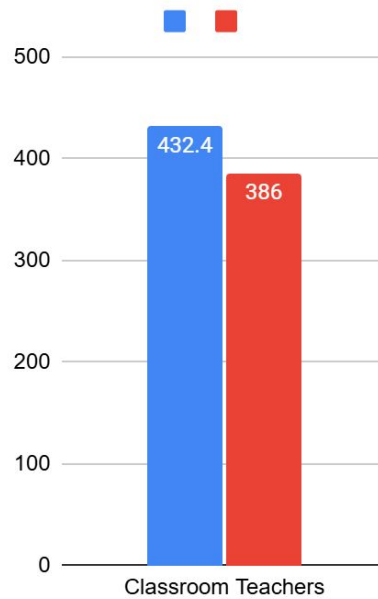
40

Students to Classroom Teacher Comparison 2014-24

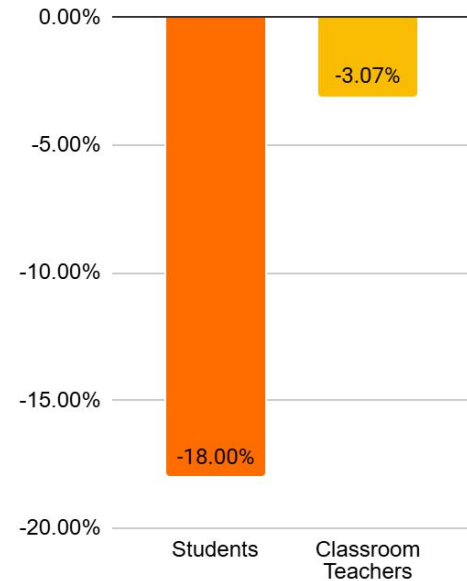
Students



Classroom Teachers

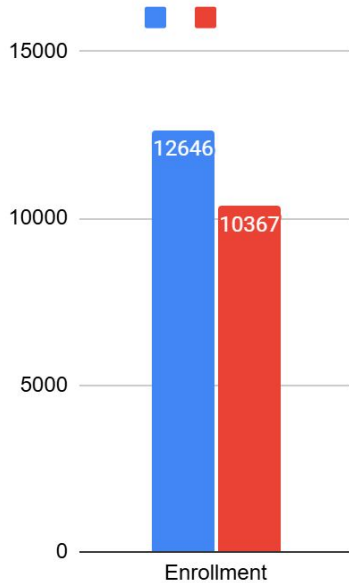


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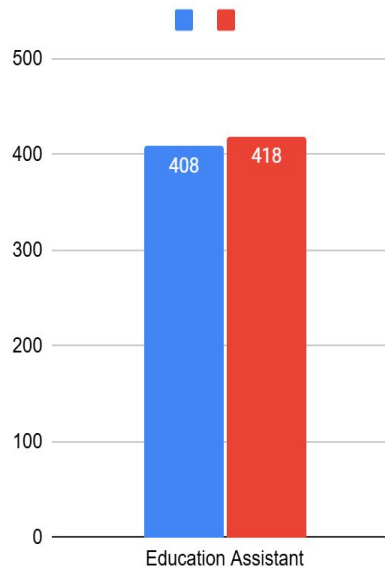


Student to Education Assistant Comparison 2014-24

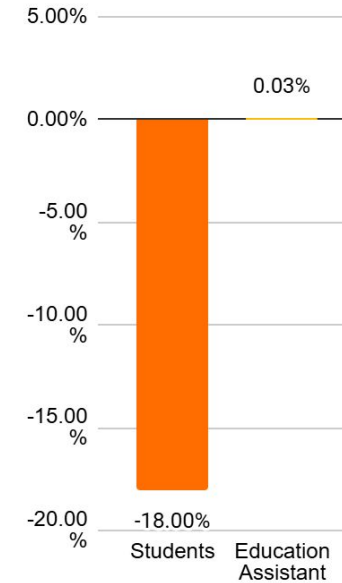
Students



Education Assistant

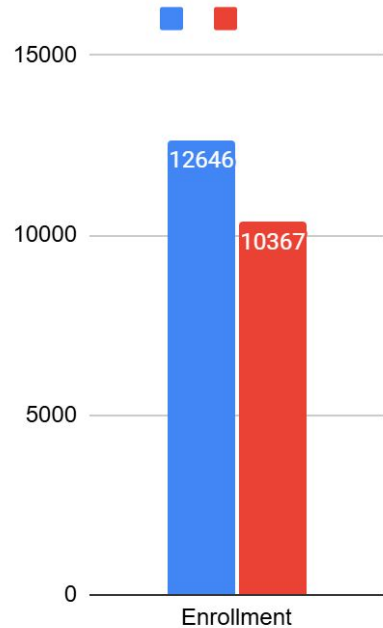


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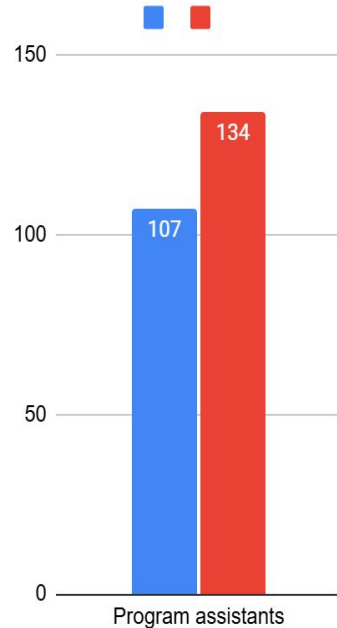


Student to Program Assistant/Robbinsdale Equity Allies Comparison 2014-24

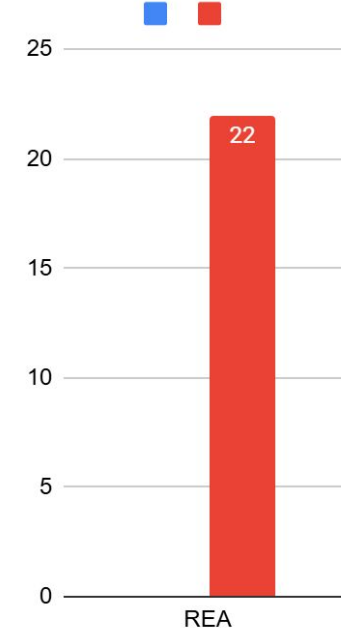
Students



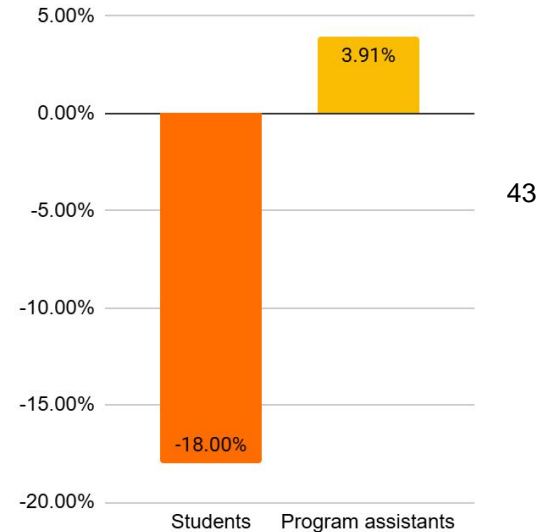
Program Assistants



REA

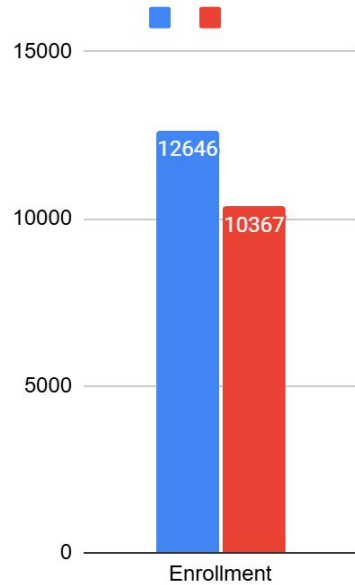


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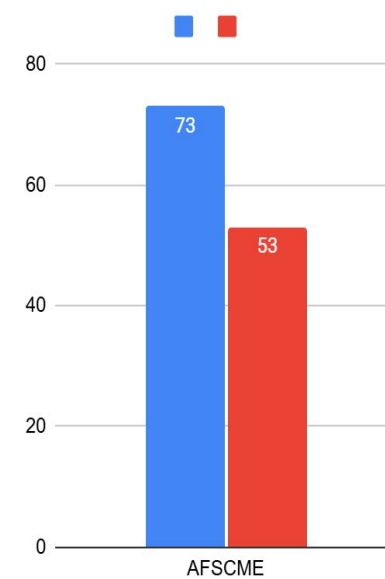


Student to AFSCME Comparison 2014-24

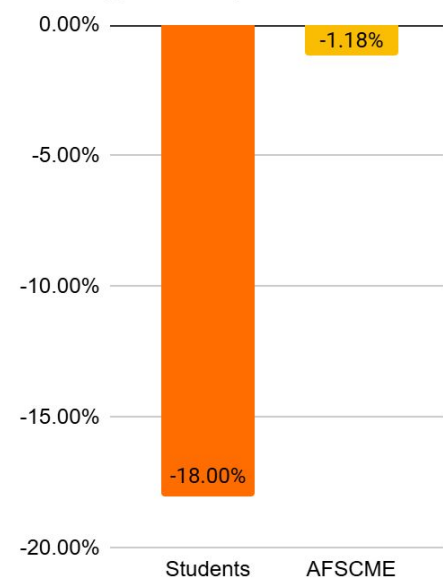
Students



AFSCME

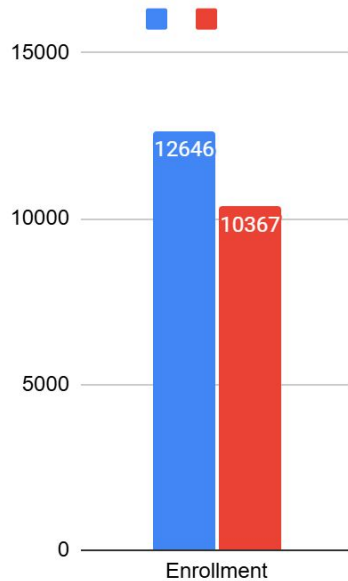


Change Comparison

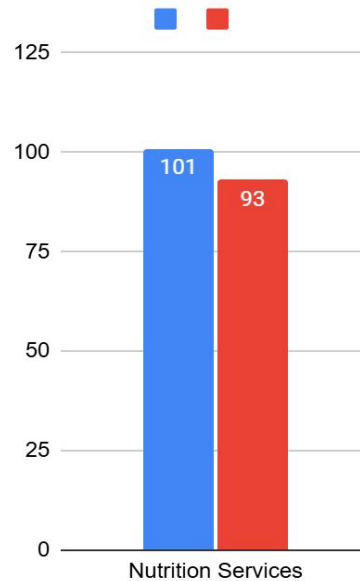


Student to Nutrition Services Comparison 2014-24

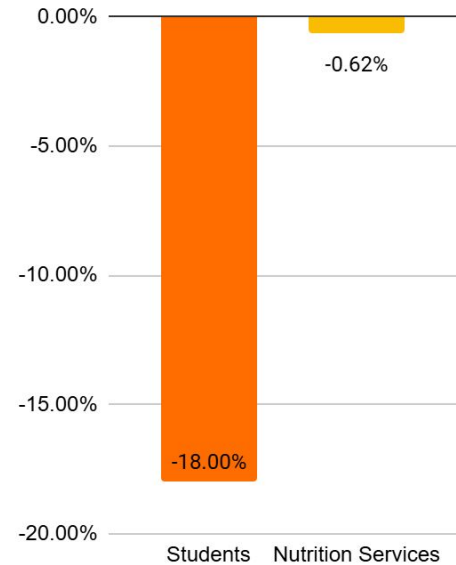
Students



Nutrition Services



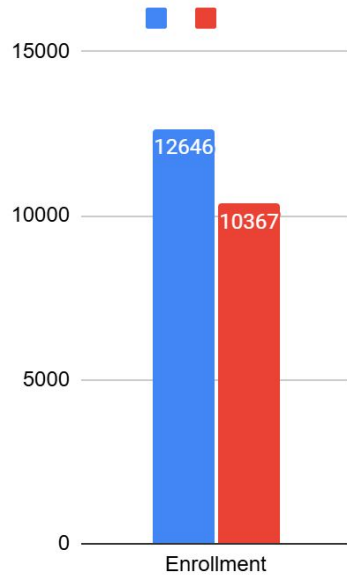
Change Comparison



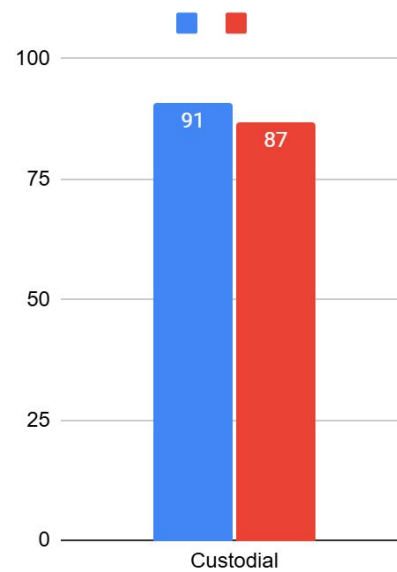
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Student to Custodial Comparison 2014-24

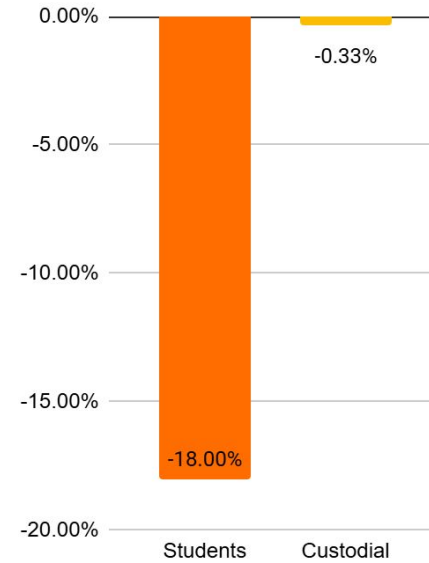
Students



Custodial



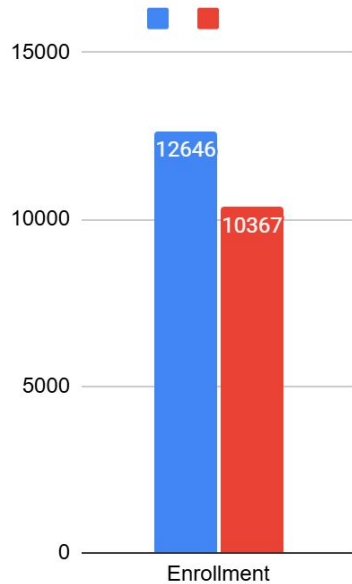
Change Comparison



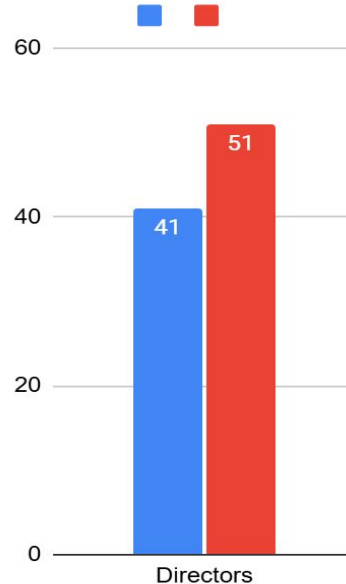
46

Student to Director Comparison 2014-24

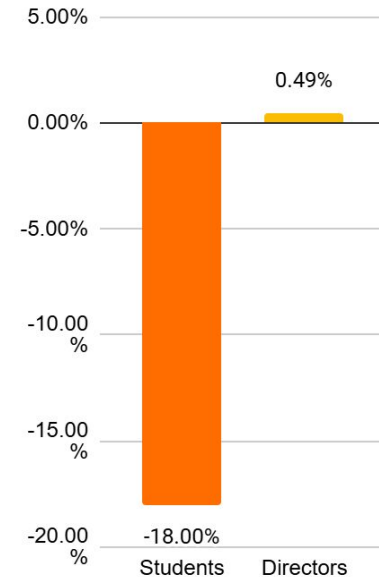
Students



Directors

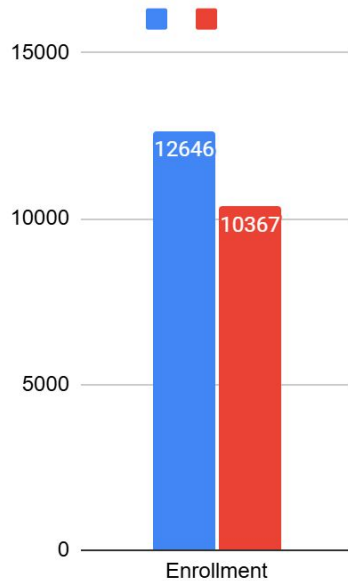


Change Comparison

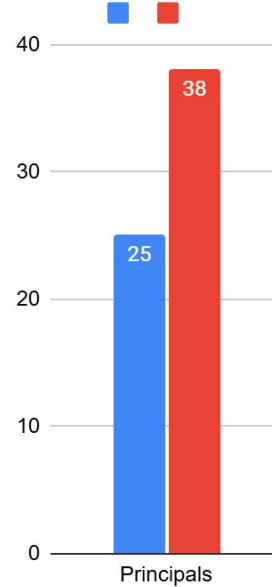


Student to Principal Comparison 2014-24

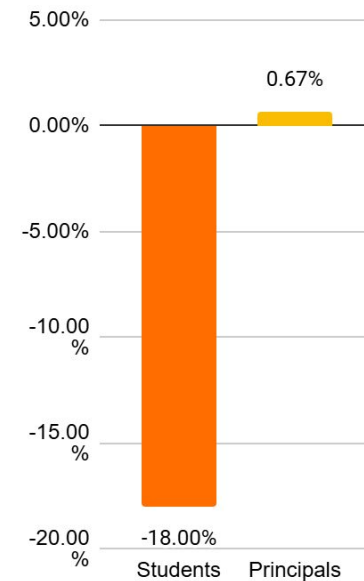
Students



Principals

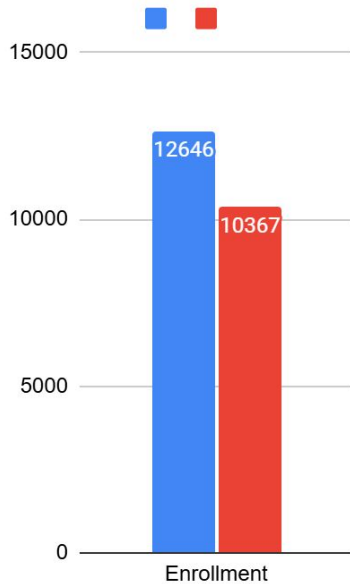


Change Comparison

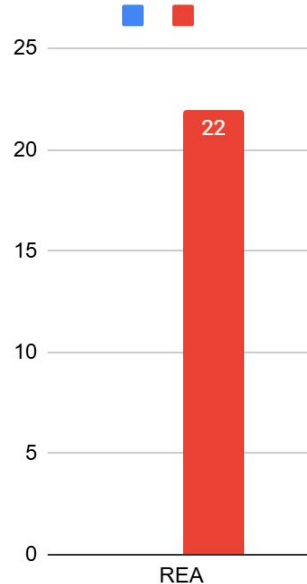


Student to Robbinsdale Equity Allies Comparison 2014-24

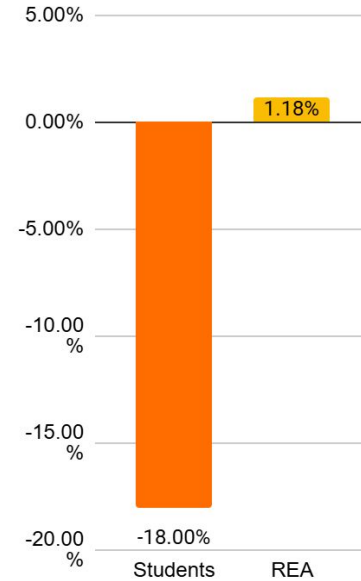
Students



REA

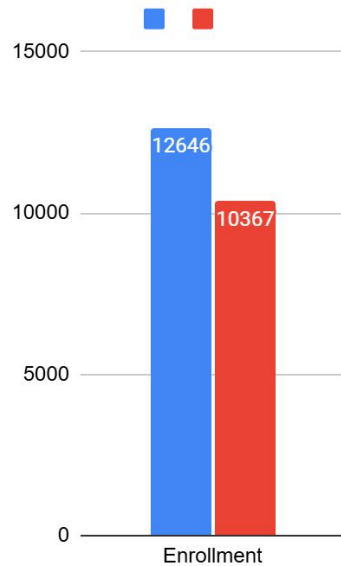


Change Comparison

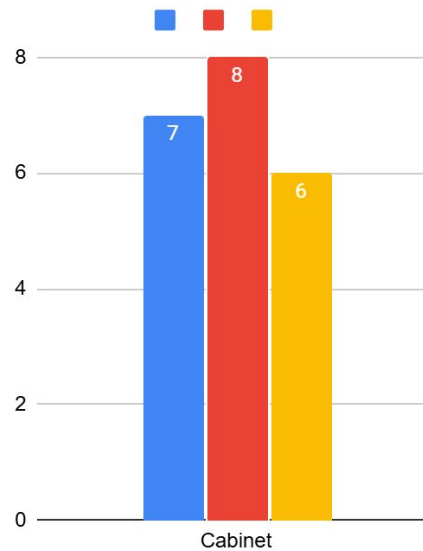


Student to Cabinet Comparison 2014-24

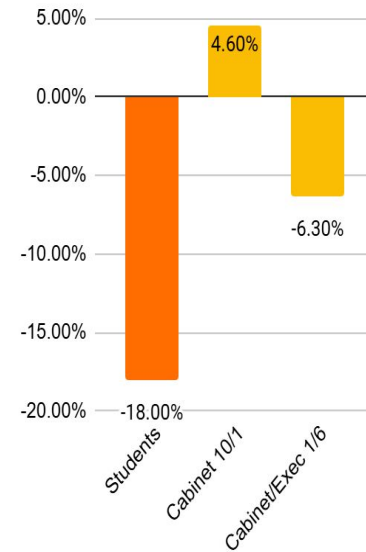
Students



Cabinet/Executive Director



Change Comparison



Comparable Districts: Class Size Ratio

District	K	1	2	3	4	5	MS	HS
<u>Robbinsdale</u>	<u>25</u>	<u>26</u>	<u>28</u>	<u>28</u>	<u>30</u>	<u>31</u>	<u>25.2</u>	<u>28.1</u>
Bloomington	25	28	28	28	30	30	27	29.65
St. Louis Park	23	23	24	26	28	29	26	27
Lakeville	24	24	28	30	32	32	29	28
Minneapolis	22-27	22-28	22-28	25-34	30-36	30-36	40-42	40-44

Elementary Staffing Allocations

Enrollment Class Size Targets	K	1	2	3	4	5
Class Size Ratio	25	26	28	28	30	31
Minimum	18	19	21	21	23	23
Maximum	25	26	28	28	30	31
Mid-Point	21.5	22.5	24.5	24.5	26.5	27.5

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Additional allocations:

- Nurse
- Media
- Social Worker
- English Learners
- Voluntary Pre-Kindergarten
- Achievement & Integration
- Administration
- Art
- Music
- Physical Education

Middle School Staffing Allocations

Enrollment Allocation – 1 : 25.2

Additional allocations:

- Nurse
- Media
- English Learners
- Counselor
- Achievement & Integration (AVID)
- Social Worker
- Administration



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High School Staffing Allocations

Enrollment Allocation – 1 : 28.7

Additional allocations:

- Nurse
- Media
- English Learners
- Counselor
- Other - Technology - BARR - IB
- Achievement & Integration (AVID)
- Social Worker
- Administration



2024-25 Staffing to Ratios

Current Staffing Ratio	
Kindergarten	20.2
1st	20.4
2nd	21
3rd	23.5
4th	22.9
5th	23.3
Middle School	22.5
High School	23.4

Rdale Max Class Size Ratio	
Kindergarten	25
1st	26
2nd	28
3rd	28
4th	30
5th	31
Middle School	25.2
High School	28.1

\$20 million budget reduction

We have an **opportunity** to make staffing adjustments to support our budget reduction that **also fit** within existing guidelines.



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As we

If we staffed at the top end of the class size ratio we would reduce the following FTEs.

81.2 FTE = 8.6

Kindergarten	7
1st	7
2nd	9
3rd	5
4th	7
5th	8
Middle School	9.8
High School	28.4

Future Considerations

Staff at the top end of the class size ratio

Increase class size ratios at:

- Elementary
- Middle School
- High School

Knowing that the following Memorandum of Understanding* is in the teacher contract

**This Memorandum of Understanding is entered into between Independent School District 281 and the Robbinsdale Federation of Teachers. It is agreed that the staffing ratios used based on this agreement will continue moving forward.*

Staffing Timeline

- Jan. 21, 2025 - School board approves staffing ratios
- Feb. 3 - Standard of Service allocated to principals
- March 7 - Staffing allocations completed by principals
- March 27-28 - Staffing allocations are finalized and layoff notifications are distributed to all certified staff
- May 5 - Initial educational assistant openings, displacements, layoffs and end of assignments
- June 4 - Educational assistant assignments for the 2025-26 school year distributed

Questions and Discussion





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.



ROBBINSDALE
Area Schools

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



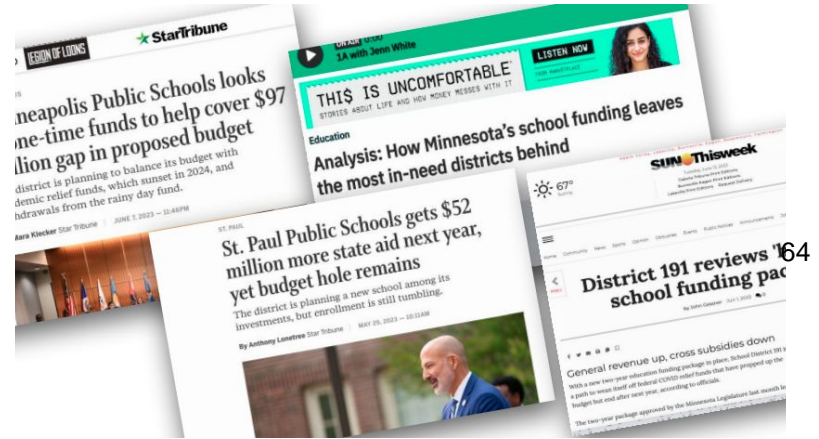
ROBBINSDALE
Area Schools

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.





ROBBINSDALE
Area Schools

Reductions for 2024-25

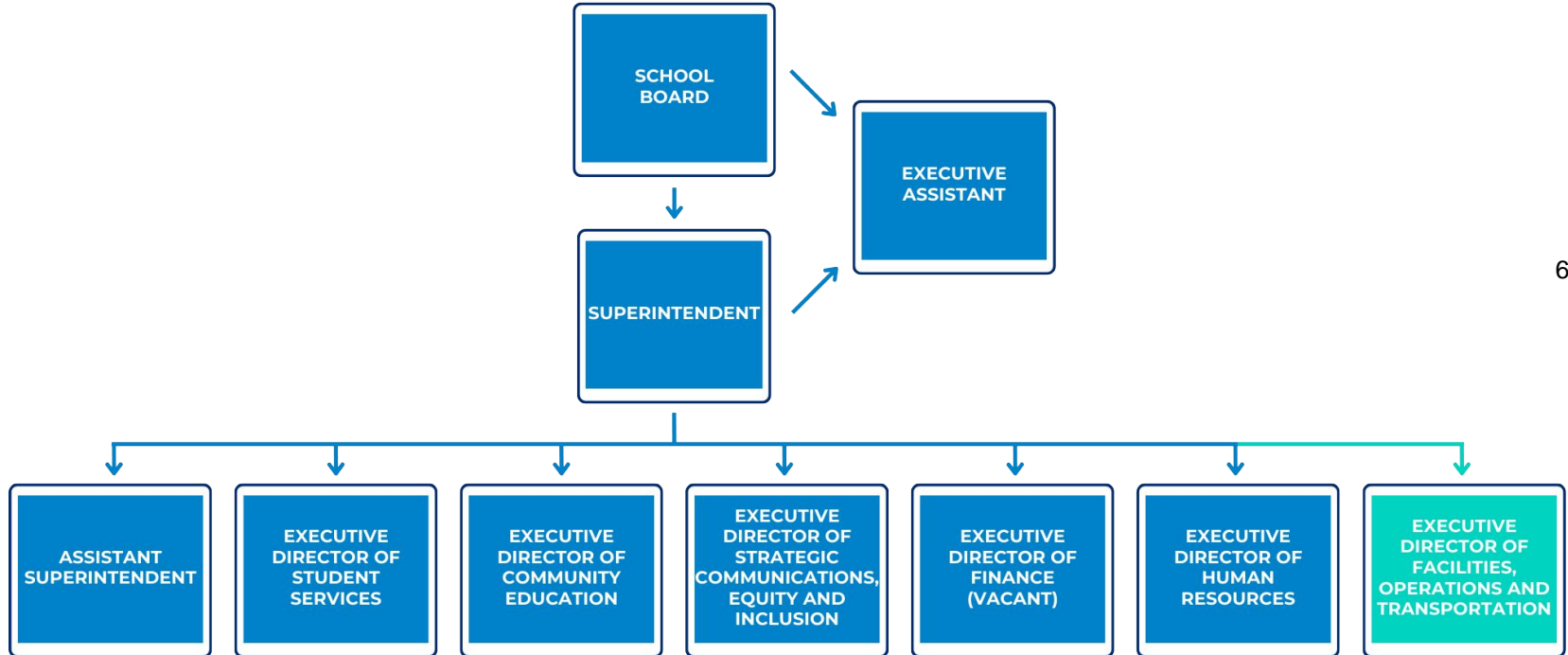
The following is the plan for budget reductions, broken out by executive cabinet and department.

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.



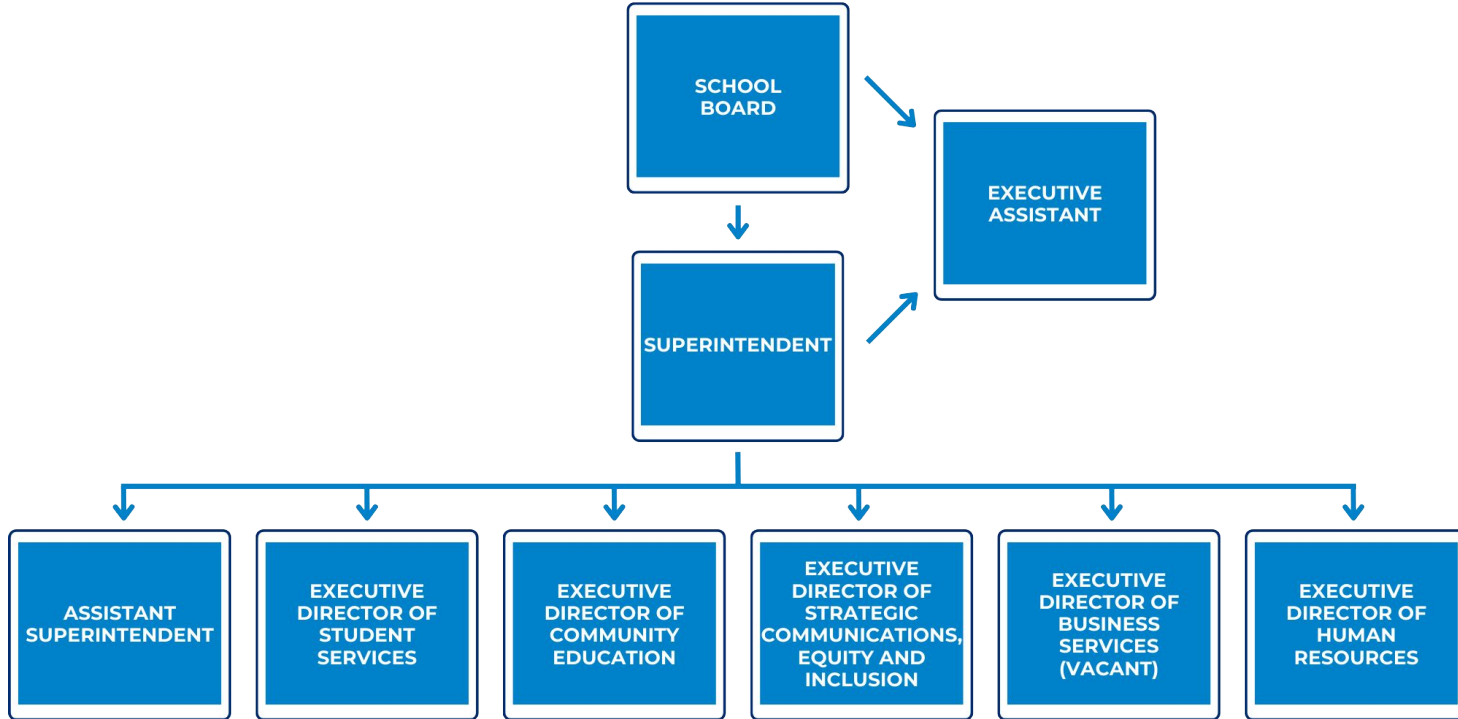
OLD: Organizational chart (2023-24)





ROBBINSDALE
Area Schools

NEW: Organizational chart (2024-25)





ROBBINSDALE
Area Schools

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*)



ROBBINSDALE
Area Schools

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

HR staffing

Nutrition services



ROBBINSDALE
Area Schools

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 70
HR staffing
Nutrition services

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*



ROBBINSDALE
Area Schools

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



ROBBINSDALE
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
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Early Learning
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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
HR staffing
Nutrition services



ROBBINSDALE
Area Schools

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*)



ROBBINSDALE
Area Schools

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
HR staffing
Nutrition services



ROBBINSDALE
Area Schools

Executive Cabinet: Community Education

Departments:

**COMMUNITY
EDUCATION**

REDUCTIONS

➔ \$35,079

SPECIFICS

POSITIONS ELIMINATED

- .3 FTE

-\$35,079



ROBBINSDALE
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

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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



ROBBINSDALE
Area Schools

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)



ROBBINSDALE
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)
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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 80
HR staffing
Nutrition services



ROBBINSDALE
Area Schools

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)



ROBBINSDALE
Area Schools

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)
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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 82
HR staffing
Nutrition services



ROBBINSDALE
Area Schools

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



ROBBINSDALE
Area Schools

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.

DESCRIPTION

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

SPECIFICS

-\$21,000

-\$100,000

-\$118,300

-\$617,000

-\$20,000

-\$15,000

Non-personnel reductions for 2024-25

REDUCTIONS

➔ **\$2.4 million**

- Out-of-state travel must be approved

SPECIFICS

DESCRIPTION

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

Reductions for the 2024-25 school year

REDUCTIONS

➔ **\$17.4 million**

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

SPECIFICS



ROBBINSDALE
Area Schools

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 88
“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)

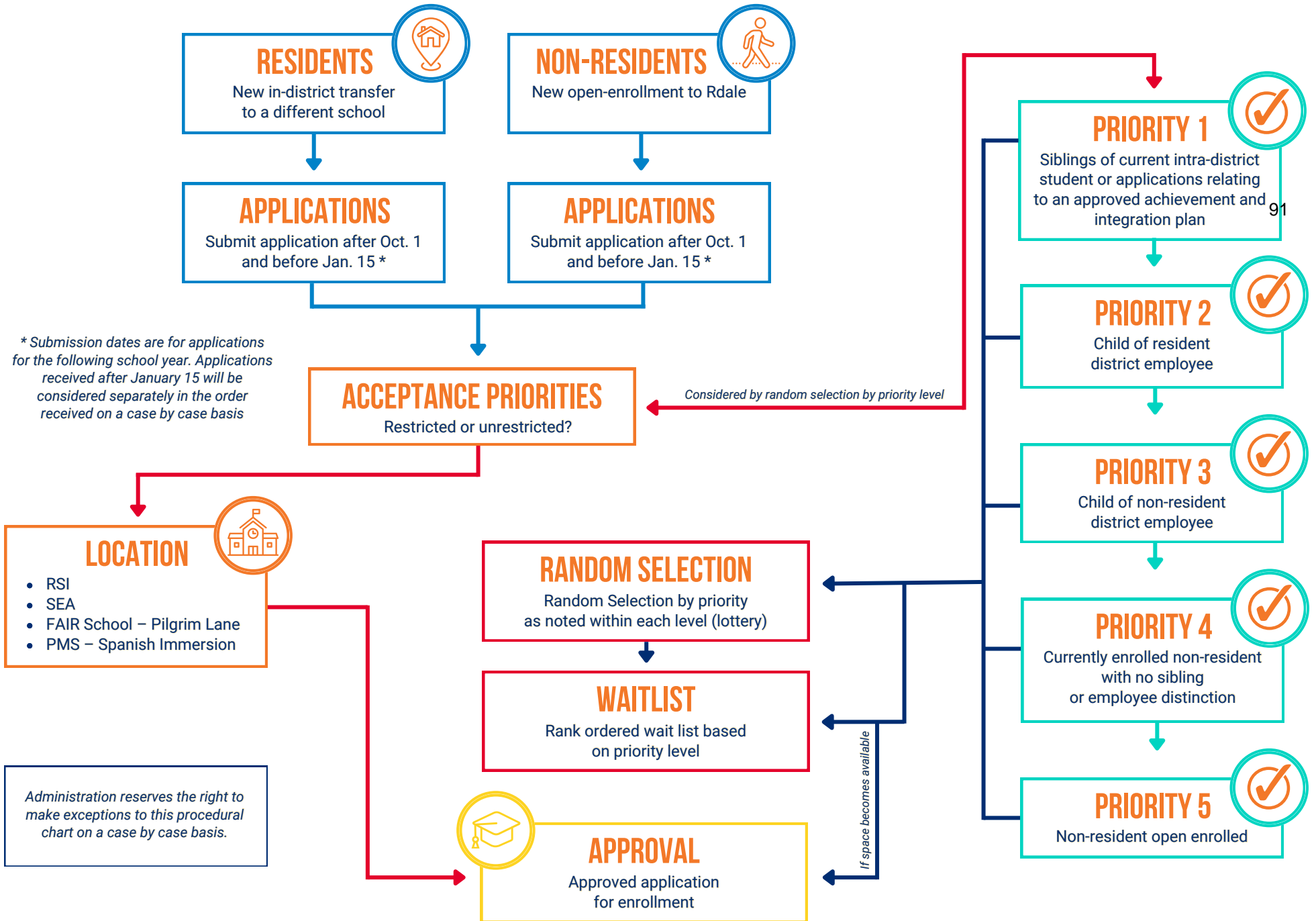


QUESTIONS?



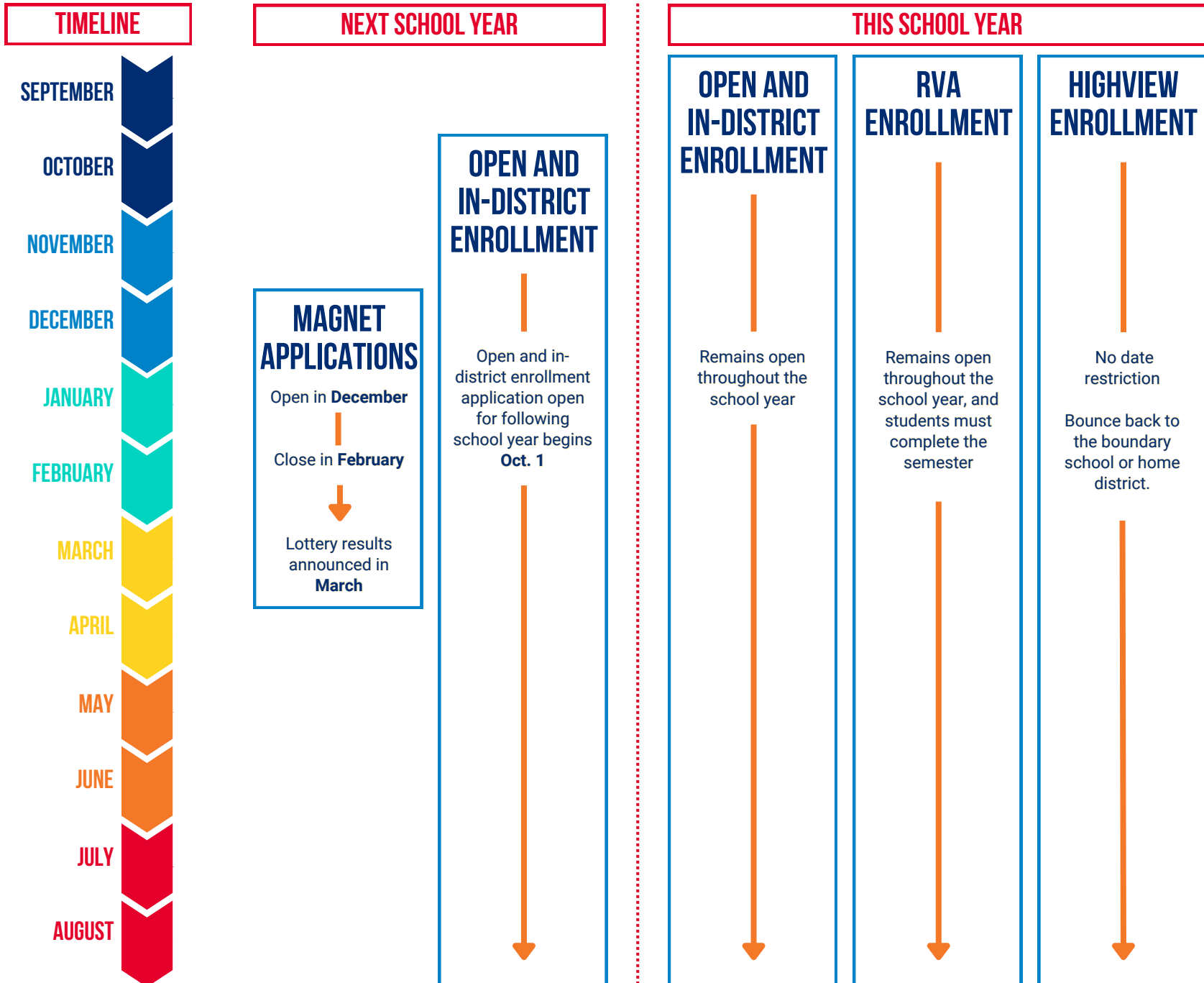
PROCEDURE: STUDENT ENROLLMENT PATHWAYS

This chart outlines the district's **UPDATED** administrative procedures for student open and inter-district enrollment



OPEN AND IN-DISTRICT ENROLLMENT PROCESS

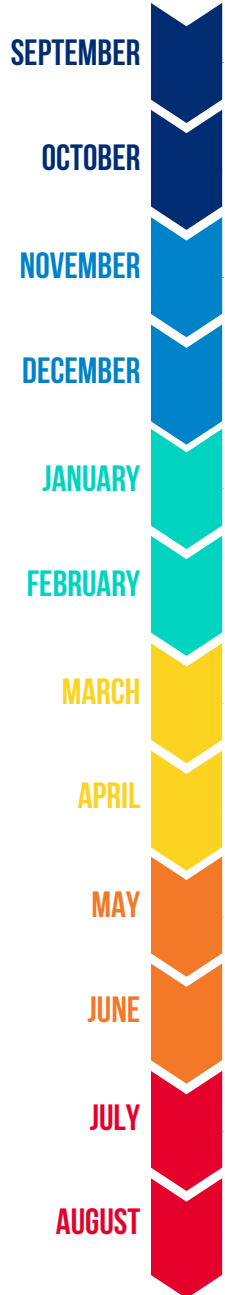
This chart outlines the district's CURRENT open and in-district enrollment process



OPEN AND IN-DISTRICT ENROLLMENT PROCESS

This chart outlines the district's PROPOSED open and in-district enrollment process

TIMELINE



NEXT SCHOOL YEAR

MAGNET APPLICATIONS

Open in **December**

Close in **February**

Lottery results announced in **March**

OPEN AND IN-DISTRICT ENROLLMENT

Open and in-district enrollment application open for following school year begins **Oct. 1**

Applications received by **Jan. 15** will be given priority

Applications received after **Jan. 15** will be considered separately on a case by case basis

THIS SCHOOL YEAR

OPEN AND IN-DISTRICT ENROLLMENT

Applications will cease on **Sept. 20** for the first semester

Applications for Semester 2 will open over **winter break** and be considered until **Semester 2** begins

RVA ENROLLMENT

Remains open throughout the school year, and students must complete the semester

HIGHVIEW ENROLLMENT

No date restriction

Bounce back to the boundary school or home district