

**School Board Study (Work) Session**

*This meeting will occur prior to the Financial Advisory Council (FAC) meeting scheduled for 7:00 p.m.*

1. Introductions
2. District Organizational Restructuring and Budget Updates (110 minutes) 2  
*Dr. Teri Staloch, Superintendent*  
*Kristen Hoheisel, Chief Financial Officer*



# Budget Update

School Board Study (Work) Session  
May 13, 2025



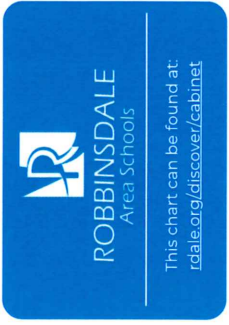
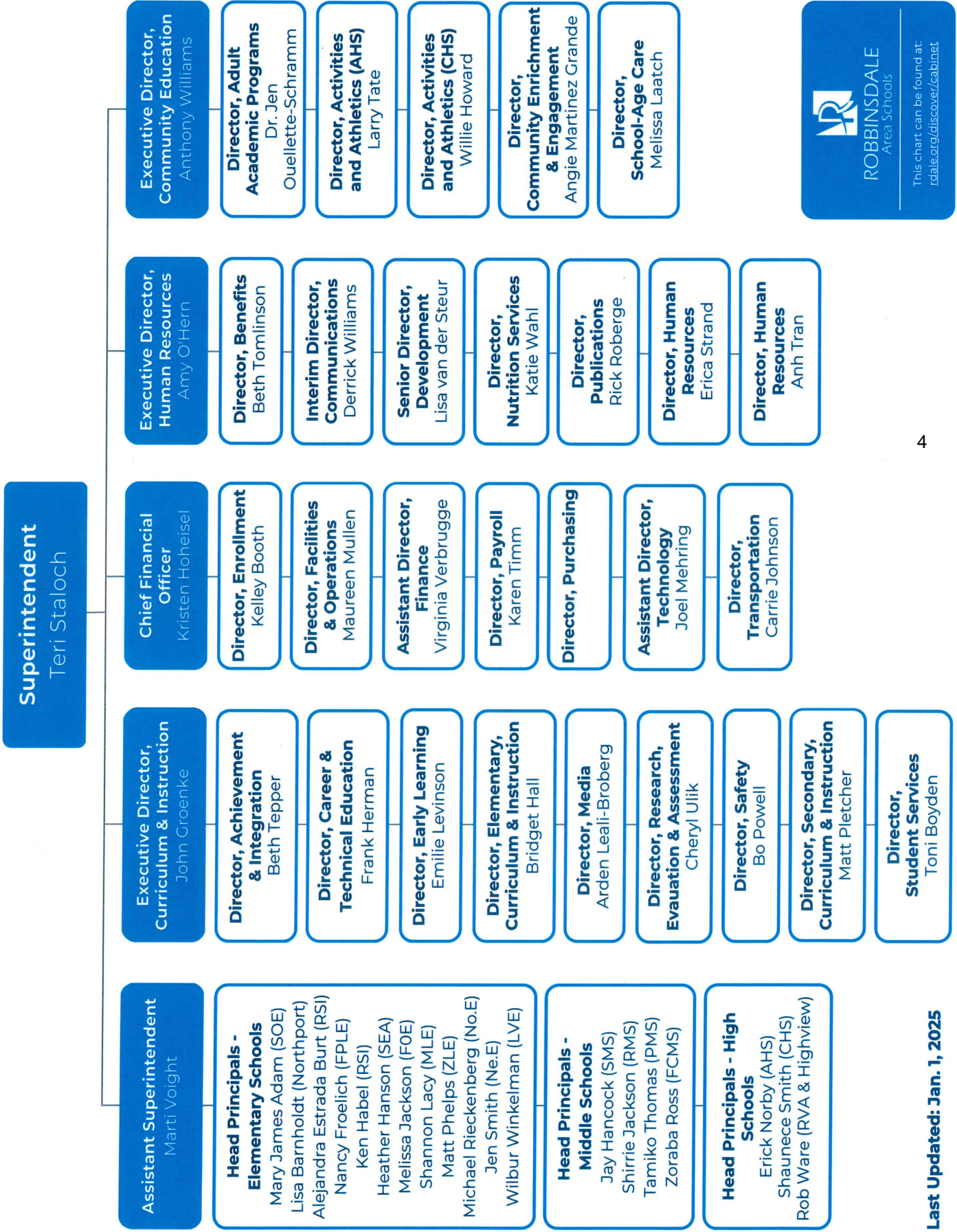
## PURPOSE:

- Provide the Board with updates and information specific to ESC budget reductions and positional realignment

## OUTCOMES:

- School Board members will understand updates regarding targets and financial reductions and how that aligns or realigns positional changes.
- School Board members will understand the current status of positional restructuring.
- School Board members will understand the resulting administrative organizational structure needs and plan.

# Robbinsdale Area Schools - Leadership Organizational Chart





# FY26 Preliminary Reduction Targets

**AREA: DISTRICT**

**REDUCTIONS**  
➔ **\$15.76-17.76**  
**million**

## DETAILS

### PROPOSED AREA OF REDUCTION

- ESC administration **\$1,185,750**
- ESC other staff **\$852,100**
- School-based reductions **\$13M-\$15M**
- Transportation **\$728,000**

**TOTAL: \$15,765,850 to \$17,765,850**



# FY26 Preliminary Reduction Targets

**AREA: ESC**

**REDUCTIONS**  
➔ **\$2,037,850**

**% OF ESC STAFFING BUDGET:**  
➔ **17.18%**

## DETAILS

### ADMINISTRATION

- Exec Directors 2.0 FTE
- Program Director 8.86 FTE

**-\$1,185,750**

### OTHER ESC STAFF

- Program Assistants 1.5 FTE
- TOSA 5.0 FTE
- AFSCME 1.0 FTE

**-\$852,100**

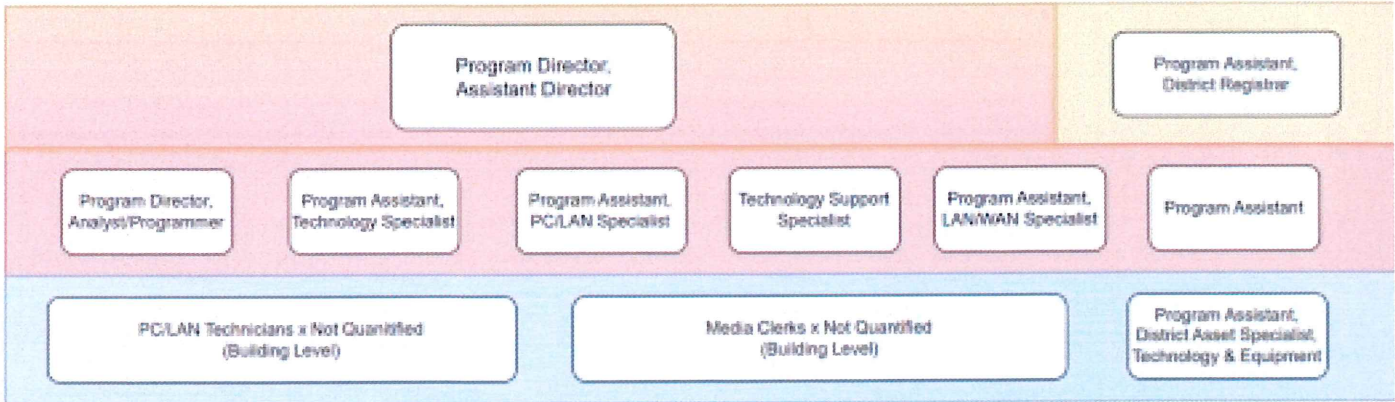
### NOTES

- **With last year's \$2.83 million cut, the ESC faces a two-year reduction of over 30%.**

# Organization Chart Documents

## Department of Information & Instructional Technology

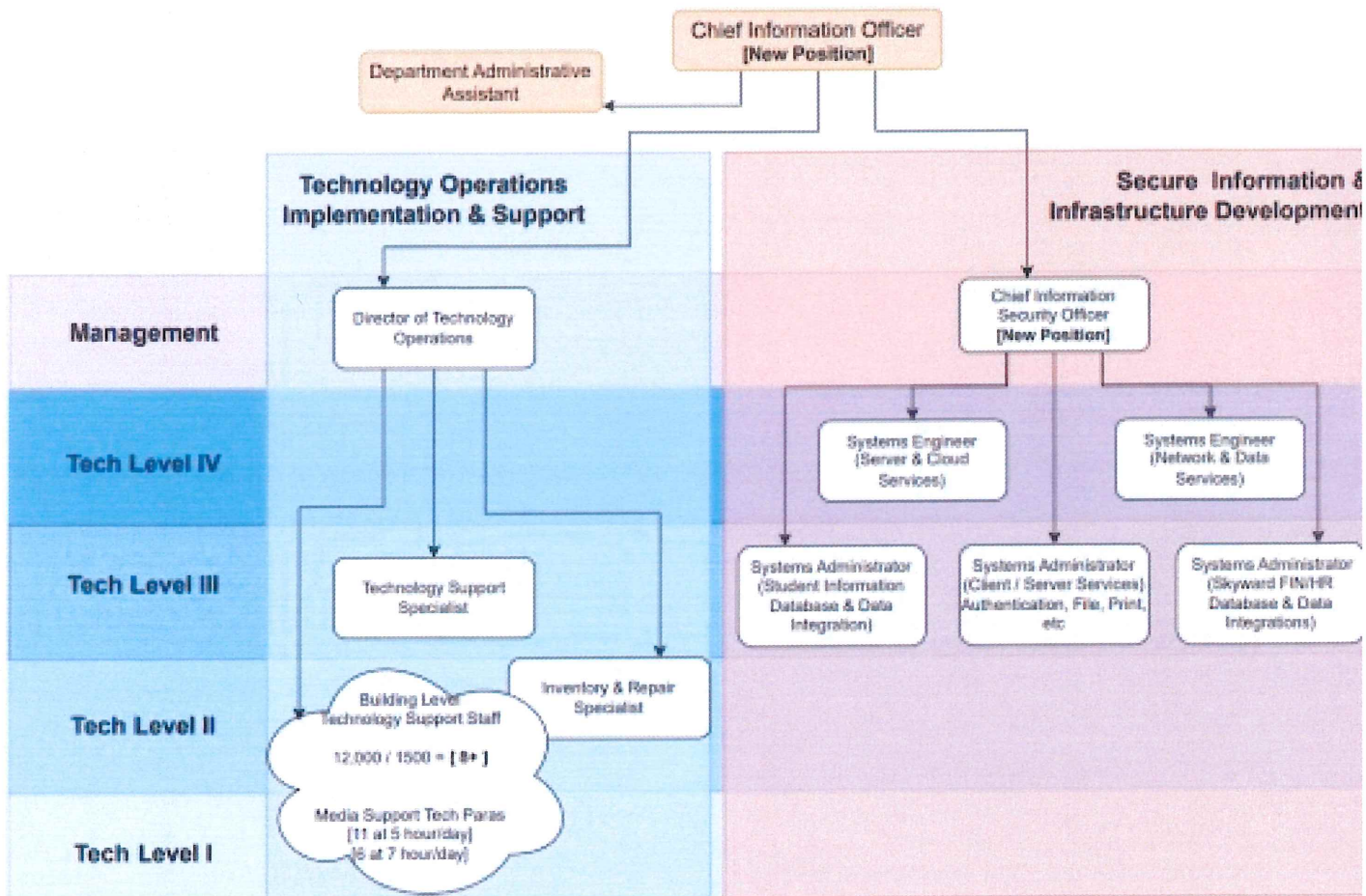
## Robbinsdale Current Organization Structure



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## Department of Information & Instructional Technology

## Robbinsdale Recommended Organizational Structure



## Curriculum and Instruction Organizational Chart - 05/13/2025

Current Positions	Cut	Future Positions	Add
Dir of Elem Curriculum and Instruction	-195K	Dir of Teaching and Learning	+224K
Dir of Sec Curriculum and Instruction	-180K	Asst Dir of Teaching and Learning	+174K
Director of Career and Tech Ed (0.86)	-174K	Asst Dir of Teaching and Learning	+174K
Director of Research, Eval and Assess	-175K	Asst Dir. of Learning Analytics & Impact	+174K
Dir of Media Services and Tech Int	-137K	-	
Director of Early Learning		Director of Early Learning	
Director of Student Services		Director of Student Services	
Dir of Achievement and Integration		Dir of Achievement and Integration	
Assist Dir of Achieve and Integration		Assist Dir of Achieve and Integration	
C&I TOSA x 11 positions	-1.287M	C&I TOSA x 6 positions	+702K
Director of Security		Director of Security	
Director FTE Reduction = 0.86			
Program Assist FTE Reduction = 0.0			
TOSA FTE Reduction = 5.0			
<b>CUT</b>	<b>-2.148M</b>	<b>ADD BACK</b>	<b>+1.448M</b>

## Cabinet Organizational Chart - 05/13/2025

Current Positions	Cut	Future Positions	Add
Assistant Superintendent		Assistant Superintendent	+28K
CFO		CFO	+28K
Executive Director of Human Resources		Executive Director of Human Resources	+26K
Executive Director of Comm Ed/Activities		Executive Director of Comm Ed/Activities	+26K
Executive Director of Student Services	-219K		
Executive Director of Comm and Equity	-219K		
Exec Directors FTE Reduction = 2.0			
<b>CUT</b>	<b>-438K</b>	<b>ADD BACK</b>	<b>+82K</b>

## Facilities and Operations Organizational Chart - 05/13/2025

Current Positions	Cut	Future Positions	Add
Dir. of Facilities and Operations		Dir. of Facilities and Operations	
Dir. of Custodial Services		Dir of Custodial Services	
Custodial Heads/PDS		Custodial Heads/PDS	
Custodians/Cleaners		Custodians/Cleaners	
Dir. of Maintenance		Dir. of Maintenance	
Maintenance Staff		Maintenance Staff	
Dir. of Grounds		Dir of Grounds	
Grounds Staff		Grounds Staff	
Dir. of Architecture and Planning		Dir. of Architecture and Planning	
Facilities Project Manager	-134K	-	
Admin Assistant	-79K	Operations Finance Manager	+94K
Health and Safety Program Assistant	-95K	Dir. of Risk Management	+165K
Dir. of Low Voltage	-109K		
Director FTE Reduction = 1.0			
Program Assist FTE Reduction = 1.0			
AFSCME FTE Reduction = 0.0			
<b>CUT</b>	<b>-417K</b>	<b>ADD BACK</b>	<b>+259K</b>

## Finance / Enrollment Organizational Chart - 05/13/2025

Current Positions	Cut	Future Positions	Add
CFO	N/A	CFO	N/A
Assistant Finance Director		Assistant Finance Director	
Senior Accountant		Senior Accountant	+12K
Finance Accounts Payable		Senior Accountant	+110K
Accounts Receivable (0.5 FTE)	-50K	Finance Accounts Payable	
Payroll Director		Payroll Director	
Payroll Specialist (2.5 FTE)		Payroll Specialist (2.5 FTE)	
Office Manager		Office Manager	
Purchasing Director	-127K	Purchasing Accounts Payable	
Purchasing Accounts Payable		-	
SPED Accountant (0.5 FTE)	-73K		
Enrollment - Office employee	-76K		
Director FTE Reduction = 1.5			
Program Assist FTE Increase = (0.5)			
AFSCME FTE Reduction = 1.0			
<b>CUT</b>	<b>-326K</b>	<b>ADD BACK</b>	<b>+122K</b>

## HR / Communications / Print Shop Organizational Chart - 05/13/2025

Current Positions	Cut	Future Positions	Add
Executive Director of Human Resources	N/A	Executive Director of Human Resources	N/A
Director of Benefits (0.5)	-73K	Director of Benefits (1.0)	+147K
Human Resource Director		Human Resource Director	
Human Resource Director	-147K	-	
HR Specialists (5)	-99K	HR Specialists (4)	
Director of Publications		Director of Publications	
Program Assistants Publications (2)	-79K	Program Assistants Publications (1)	
Senior Development Director		Director of Communications	
Marketing and Comm Specialist		Comm and Marketing Specialist	
Comm and Marketing Specialist		Comm and Marketing Specialist	
Director FTE Reduction = 0.5			
Program Assist FTE Reduction = 2.0			
AFSCME FTE Reduction = 0.0			
<b>CUT</b>	<b>-398K</b>	<b>ADD BACK</b>	<b>+147K</b>

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## Student Support Organizational Chart - 05/13/2025

Current Positions	Cut	Future Positions	Add
Director of Student Services	N/A	Director of Student Services	N/A
Asst. Director of Student Services		Asst. Director of Student Services	
-		Asst. Director of Special Education	+174K
Special Education Supervisor x 6	-960K	Special Education Supervisor x 2	+320K
Special Education Coordinator x 8	-936K	Special Education Coordinator x 14	+1.638K
Special Ed Induction Coach x 6	-702K		
Director FTE Decrease = 3.0			
Program Assist FTE Reduction = 0.0			
TOSA FTE Reduction = 0.0			
<b>CUT</b>	<b>-2.598M</b>	<b>ADD BACK</b>	<b>+2.132M</b>



# FY26 Preliminary Reduction Targets

## PROPOSED AREA OF REDUCTION:

- ESC administration
- ESC other staff

March 17, 2025

\$1,185,750

\$852,100

**\$2,037,850**

**REDUCTIONS**

May 13, 2025

\$1,288,000

\$847,000

**\$2,135,000**

