



School Board

Right Sizing the Budget 2025-26

Monday, October 14, 2024

Purpose of Meeting

Provide updated items to meet Right Sizing the Budget 2025-26
School Board approved \$5 million amount. The proposed
reductions are by level and corresponding impacts.*

No action needed tonight by School Board.

**Budget adjustments are recommendations at this point. Additional adjustments continue to be studied, and final details may not be known or become public until early 2025. The School Board is expected to approve portions of RSB 2025-26 plan on Oct. 28*



BLOOMINGTON
Public Schools

History of RSB

- 2008-09: *Budgeting for Success* (first of many years to right size the budget)
- 2009-10: \$1M
- 2010-11: No budget cuts
- 2011-12: \$1M (HS went to 6-period day; Federal Jobs Funds infusion due to recession)
- 2013-15: Fund balance spend down of \$10M
- 2015-16 *Right Sizing the Budget*: Reductions \$4M & Spend down reserves \$2.7M
- 2016-17: Reductions \$2.5M & Spend down reserves by \$400,00 (Original projection of \$3.5M - \$4.5M; enrollment increase led to lower budget reduction)
- 2018-19: No budget cuts; 2017 referendum deferred cuts & fund balance spend down
- 2019-20: Budget reduction \$2.0M (original projection \$5M; referendum helped reduce budget cuts)
- 2020-21: Budget reduction \$3.4M (original projection \$5M)
- 2021-2024: No budget reductions; ESSER funds provided resources
- 2024-25: \$4.4M
- 2025-26: Target \$5M



RSB: EC & Elementary Schools

No changes from original proposal



Early Childhood & Elementary Schools

TOTAL: \$1.38M

Description	FTE*	Savings	Implications
Kindergarten staffing ratio increase 0.5 Grades 1-3 staffing ratio increase 0.5 Grades 4-5 staffing ratio increase 0.5	3.00	\$390,000	Kindergarten Ratio = 25 Gr. 1-3 Ratio = 28 Gr. 4-5 Ratio = 30
Repurpose Washburn Elementary School as a new Early Learning Center	TBD	\$990,000	Consolidate Pond & Southwood early childhood programs to Washburn. Washburn students relocated to Normandale, Poplar Bridge and Valley View elementary schools

*FTE is based on a licensed employee's salaries and benefits



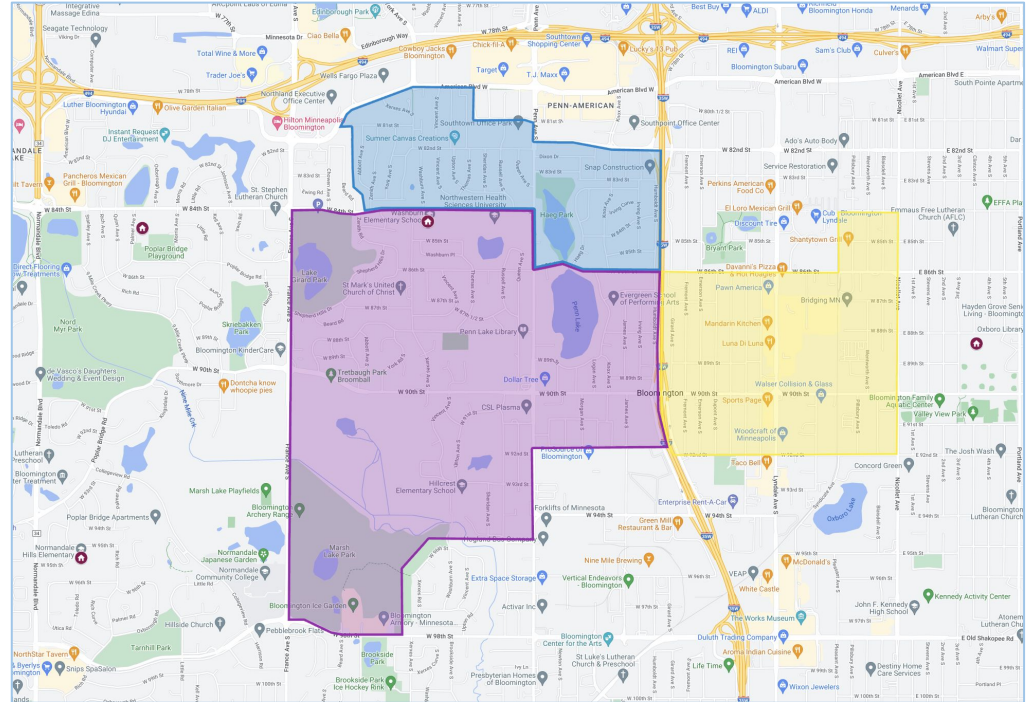
RSB: Pond/Southwood/Washburn

- Capacity Study (spring 2024)
 - Purpose: Quantify the amount of each school's capacity
 - Elementary: 2,100 spaces (seats) available; enrollment not expected to increase for the foreseeable future; consolidation of school/site feasible
 - Middle Schools: 926 spaces (seats)
 - High Schools: 542 spaces (seats)
 - Washburn has the most capacity (lowest enrollment) of all other schools
- Washburn currently has 3 grade levels with 2 sections (staffing model = 4 grade levels)
- Enrollment not estimated to increase - Operation Enrollment
- Washburn one of our largest elementary schools 70,500 SF
- Data: Enrollment, Financial, Academic, Capacity
- Creates efficiencies & better use of resources in fewer and fuller elementary schools



Repurpose Washburn Plan

- Consolidate Pond, Southwood and all district early childhood programs at Washburn Elementary School at the start of the 2025-26 school year
- Washburn students will join the elementary school communities of **Normandale Hills**, **Poplar Bridge** and **Valley View**



BLOOMINGTON
Public Schools

Early Childhood Planning

- District engaged in early childhood strategic planning in order to:
 - Develop plans for incorporating the growth of 4-year-old VPK (voluntary pre-K children)
 - Involve community in planning & increase access to early childhood family education
 - Consider various EC models of programming from birth to age 5
 - Analyze efficiencies within EC Preschool/Family Education and EC special education
- The Early Childhood Design Team (ECDT) findings were:
 - Consolidate early childhood programs into fewer sites; preferably a central location close to major highways, on a public transportation route



Early Childhood Benefits

- Centralizing early childhood education offers:
 - Tailored specifically to the developmental needs of our youngest learners
 - A wider range of staff expertise, materials, educational tools for a more efficient use of funds & personnel
 - Staff collaboration - educators, specialists, support staff - fostering collaboration & a professional learning community to share best practices & instructional strategies
 - Consistency & continuity in learning
 - Enhanced family support & engagement; equity & access that reduces disparities between programs, locations & creates a more inclusive learning environment for all



Why Washburn?

- Centrally located, close to 35W and 494 and on a public transportation route
- Wonderful facility ready for early childhood programming
- Great playground, easily expandable to early childhood equipment
- One of the district's earliest schools to undergo a complete facilities upgrade, funded by Board approved Long-range Facilities Maintenance Plan



Repurpose Washburn Plan

- Washburn Elementary School Programs
 - Renaissance Program to Hillcrest Community School
 - Center-based special education programs to Westwood Elementary
 - New Code Academy (elementary school base) to Oak Grove Elementary
- Timing
 - Intradistrict transfer window open Nov. 1-30
 - Need runway to determine staffing
 - Need time to celebrate the history of Washburn as an elementary school
 - Families need time and support to make decisions



Repurpose Washburn Plan

- Support for families
 - Finalizing a plan to support current Washburn families transition to new 2025-26 school year with services similar to our summer enrollment center
 - Adding support capacity for intra-district transfer requests
 - Increasing outreach to incoming kindergarten families
 - Office of Educational Equity support for non-English speaking families
 - Outreach to homeless and highly mobile (HHM) families
 - Direct outreach to open enrolled families
 - Regularly updated FAQ section on district's RSB website



RSB: Middle Schools

Staff continue to develop schedule adjustment models

Middle Schools

TOTAL: \$0.78 0 \$1.2M

Description	FTE*	Savings	Implications
Staffing Ratio	6.0-10.0	\$780,000 \$1.2 M	Adjust MS schedule

*FTE is based on a licensed employee's salaries and benefits

RSB: High Schools

No change from original proposal

High Schools

TOTAL: \$0.49M

Description	FTE*	Savings	Implications
Staffing ratio increase 1.0 (not class size)	3.77	\$490,000	Ratio = 29.65

*FTE is based on a licensed employee's salaries and benefits

RSB: District & ESC

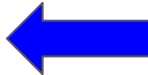
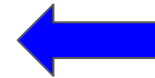
District/ESC	TOTAL: \$1.5M		
Description	FTE	Savings	Implications
Transportation	N/A	\$400,000	Developing a series of scenarios
Additional budget reductions under study	N/A	TBD	<ul style="list-style-type: none">• Organizational structure• Departments• Attrition/Retirements• ESC

- Transportation: Goal to reduce reliance on contracted bus services to improve all facets of transportation
- Original Proposal: Reconfiguring bus schedules/increase tiers results in a major adjustment of school start times; not recommending at this time. Plan is to continue to study models.
- New Proposal: Studying other scenarios



Next Steps

- School Board Presentation, Monday, Sept. 23
 - RSB budget reduction recommendations
 - Request for Board to approve RSB target \$5 million
- School Board Public Hearing, Monday, Oct. 7
 - MN Statute required for closing of Pond, Southwood; 5-7 p.m.
- School Board Listening Session, Monday, Oct. 14
 - Opportunity for staff, residents to share viewpoints on RSB
- School Board Meeting, Monday, Oct. 28
 - RSB Updates & Approvals





**We welcome your feedback at
bit.ly/bps-rsb-feedback**