



To: School Board Members and Superintendent Teri Staloch
From: Executive Cabinet
Date: June 16, 2025
Re: Executive Summary, 2025-26 Budget Adjustments

Overview

This document outlines the 2025-26 budget adjustments for Robbinsdale Area Schools based on the target reduction of \$19-21 million that was identified in the fall of 2024. The budget adjustments reflect both our responsibility to follow through on previously approved reductions and our commitment to long-term financial sustainability. While the changes may feel new to some, the majority stem from reductions approved by the School Board in spring 2024 that were not fully implemented last year. Now, as we continue to “mind the gap,” we are putting those decisions into action.

To support this work, we implemented a staffing approach that included a districtwide baseline and building-specific service model—bringing greater consistency and position control. Other adjustments include changes to bell times, transportation, and service models, all aimed at improving efficiency while maintaining support for students.

Not all adjustments for the upcoming school year are tied directly to budget reductions. Some reflect our annual review of programs, services, and district needs to ensure alignment with student outcomes and strategic priorities. Budget decisions that have been shared with the school board and community are summarized below. In addition, we would like to draw your attention to the budget reduction webpage (rdale.org/discover/budget-reductions-2024-25), which has been available for transparent communication since the beginning of this process.

Staffing Models

Base model staffing is a concept of using student enrollment, center-based classrooms, and the number of employees needed to keep an organization’s essential functions and operations running. In addition to the base model, the service model provides additional staffing allocations to buildings from specific funding streams. Those funding streams include, but are not limited to, compensatory revenue, Title programming revenue, and ESL programming revenue. The service model is used for a wide range of educational purposes aimed at improving student outcomes, such as providing extra support services, hiring qualified personnel, or implementing targeted programs.


One of the ways we are trying to get more efficient is position control. As we worked through each department and program, what became clear was a lack of fidelity or control, which resulted in buildings spending more dollars than demonstrated need or initial allocation. As a result, we implemented a position control system, which is the base staffing and service models. This change creates a mechanism for clarity and consistency. It also serves to prevent unplanned additional staffing to be added from the building level.

**Base Model Staffing (Feb. 3, 2025)**

	2024-25	2025-26
Assistant Principals	1:400 students and/or 3+ centerbased classrooms	1:500 students and/or 4+ centerbased classrooms
Office Employees	Elementary - 1 per building Middle Schools - 7 positions total High Schools - 12 positions total	Elementary - 1 per building Middle Schools - 7 positions total High Schools - 10 positions total
Counseling	Elementary - 1 per building Secondary 1:400 students	Secondary 1:500 students
Psychologist	0.00 FTE	0.20 FTE
Media Services	Secondary 1.00 FTE	Secondary 0.25 FTE
AVID	7.20 FTE	8.00 FTE
Educational Assistants	Elementary - 1 hour: 18 students Middle School - 1 hour: 20 students High School - 1 hour: 25 students	Elementary - 1 hour: 36 students Middle School - 1 hour: 40 students High School - 1 hour: 50 students

Class Size Ratios (Jan. 6, 2025)

Class Size Range	K	1	2	3	4	5
Minimum Class Size	18	19	21	21	23	24
Maximum Class Size	25	26	28	28	30	31





Special Education Base Model Changes

(Changed base staffing model to reflect verbiage in contract language)

Position	2024-25	2025-26
Due Process Ed. Asst.	9	0
Ed. Asst.	231	208
Social Worker	27	26
Teacher	123	104

Health Service Model Changes


(Health Services Model changes were being explored before \$21M)

Position	2024-25	2025-26
LSN	15	4
LPN	0	11
Health EA	5	11

ESC Administrative and Staff Restructure/Reduction - Estimated \$2,135,000 savings (May 13, 2025)

- Cabinet reduced by 2.00 Executive Director FTE
- Facilities and Operations reduced by 2.00 FTE
- Finance and Enrollment reduced by 2.00 FTE
- Human Resources/Communications/Print Shop reduced by 2.50 FTE
- Curriculum and Instruction reduced by 5.86 FTE
- Student Support reduced by 3.00 FTE (Inclusive of Special Education)

Transportation - Estimated \$728,000 savings (Dec. 16, 2024 and April 7, 2025)

- Remove preschool transportation for Minneapolis open enrollment students
 - Remove transporting students from zip code 55405
 - Transport to the nearest grade level school based on where the OE student resides
 - Remove open enrollment transportation for magnet schools
 - Change walk zones (Elementary 0.5 mile to 0.8 mile, Middle School 0.7 mile to 1.0 mile)
 - Change bell times
- 



Bell Time Changes

School(s)	2024-25 Bell Times	2025-26 Bell Times
Forest Elementary, Lakeview Elementary, Meadow Lake Elementary, Neill Elementary, Noble Elementary, Northport Elementary, Sonnesyn Elementary, Zachary Lane Elementary	7:45 a.m. to 2:05 p.m.	7:40 a.m. to 2:00 p.m.
Robbinsdale Spanish Immersion	9:20 a.m. to 3:40 p.m.	7:40 a.m. to 2:00 p.m.
FAIR School Pilgrim Lane	8:05 a.m. to 2:30 p.m.	8:05 a.m. to 2:25 p.m.
Armstrong High School, Cooper High School, Robbinsdale Academy - Highview, Robbinsdale Virtual Academy	8:35 a.m. to 3:25 p.m.	8:35 a.m. to 3:15 p.m.
School for Engineering and Arts	9:20 a.m. to 3:40 p.m.	9:15 a.m. to 3:35 p.m.
Robbinsdale Transition Center	8:30 a.m. to 2:30 p.m.	9:20 a.m. to 3:20 p.m.
Plymouth Middle School, Robbinsdale Middle School, Sandburg Middle School	9:20 a.m. to 4:05 p.m.	9:25 a.m. to 4:05 p.m.
FAIR School Crystal	8 a.m. to 2:45 p.m.	9:25 a.m. to 4:05 p.m.

Programming changes and other reductions independent of this year's budget reductions:


Early Learning:

- Family Literacy Program at CLC: eliminated
- Preschool at Zachary Lane Elementary: eliminated
- VPK: Meadow Lake, Forest, and Northport reduced to one classroom per site

Activities/Athletics

- Changes to staffing model using coach:student ratio.

Talent Development

- There was a change in the model of how we support talent development in our schools,
 - which resulted in a reduction of three FTEs.
- 



4th Grade Orchestra

- There was a reduction of 1.4 FTE due to eliminating the 4th grade orchestra.

