



# 2018-19 ADOPTED BUDGET

District **one91**

*Future Ready. Community Strong.*

Prepared by the District 191 Business Office  
200 W. Burnsville Pkwy.  
Burnsville MN 55337  
(952) 707-2051



**Future Ready. Community Strong.**

**Agenda V.C.  
June 21, 2018**

**TO: Members, Board of Education**  
**FROM: Lisa Rider, Executive Director of Business Services**  
**DATE: June 14, 2018**  
**RE: Approve FY2018-2019 Adopted Budget**

**RECOMMENDATION: That the Board of Education approve the 2018-19 Adopted Budget providing all funds revenues of \$174,346,301 and all funds expenditures of \$177,577,573.**

Below is a summary of the proposed 2018-2019 Adopted Budget for your review. A full summary of the General Fund budget units and the assigned staffing are attached for review prior to action for adoption at the June 21, 2018 board meeting.

<u>Fund</u>	<u>Revenue</u>	<u>Expenditure</u>	<u>Inc (Decr) to Fund Balance</u>
General	\$ 127,122,457	\$ 128,759,941	\$ (1,637,484)
Food Service	5,910,702	6,117,537	(206,835)
Community Service	6,842,663	7,029,322	(186,659)
Capital Projects	10,000	2,132,658	(2,122,658)
Debt Service	10,673,007	11,101,798	(428,791)
<b>Total Governmental</b>	<b>150,558,829</b>	<b>155,141,256</b>	<b>(4,582,427)</b>
Trust & Agency	840,000	840,000	-
Internal Service	22,947,472	21,596,317	1,351,155
<b>All Funds</b>	<b>\$ 174,346,301</b>	<b>\$ 177,577,573</b>	<b>\$ (3,231,272)</b>

The 2018-2019 Budget was prepared in accordance with the following Board of Education decisions. The parameters used to develop the budget are detailed in the presentation materials but are essentially as follows:

1. General education funding, on a per pupil basis, was increased to \$6,312 per adjusted pupil unit, per legislation.
2. Elementary class sizes averaging around 24.5:1 resulting from a range of class sizes of 21-30 depending on grade level and secondary class sizes averaging around 33-36:1.

3. Enrollment decreased with estimates based on projected end of year Early Childhood-12 average daily membership of 8,858 for 2017-2018 and 8,678 for 2018-2019, a decrease of 180 average daily memberships.
4. An estimated \$352,000 reduction in Health Insurance costs across the operating funds is included as a result of the OPEB Trust implicit rate contributions.
5. Five percent increase in 2018-2019 health insurance premium costs for self-insured employee health benefits. Three percent increase in 2018-2019 dental insurance premium costs.
6. The projected Unassigned Fund Balance for the General Fund is 8.00% considering the use of restricted and committed fund balances in the areas of Area Learning Center, Capital, program carryover, and ProPay. This reflects a reduction in fund balance due to expenditures exceeding revenues by \$1,637,484.

This adopted budget will be revised later in the 2018-2019 year to adjust for actual data relating to federal updates, enrollment, staffing, audited fund balances, etc.

Prior to June 30, 2018 the board will need to define what fund balances they would be committing for 2018-2019 year.

## **GENERAL FUND**

### **Overview**

This budget utilizes the spend down of existing fund balance over the option of reducing expenditures potentially impacting programming that is critical to the Vision One91 ongoing transition.

Following is a list of the most significant assumptions used in developing the revenue budget:

### **Basic Allowance**

The basic funding allowance is \$6,312 per pupil unit.

### **Special Education**

Special education categorical aid has been adjusted considering the new special education funding and will continue to be monitored for needed adjustments at budget revision. This is an area of particular concern as the ceiling included in the revenue calculation limits the amount of additional expenditures which we see reimbursed.

### **Referendum**

The district's referendum authority 2018-2019 is a combined \$1,763.75 per adjusted pupil unit prior to local optional allowance of \$424. After local optional subtraction the amount is \$1,348.75 reflecting the equivalent amounts approved by the voters in November 2011 and November 2017. Total referendum revenue adjusts each year in direct proportion to adjusted pupil units served. Estimated referendum revenue, including the local optional allowance, for the 2018-2019 year is approximately \$20.6 million, or roughly 16% of total General Fund revenues.

### **Alternative Teacher Compensation**

Alternative Teacher Compensation revenue of approximately \$2.3 million is not included in the 2018-2019 budget as at this moment there is no agreed upon ProPay plan between the Board of Education and Burnsville Education Association.

### **Compensatory and English Learners**

Compensatory and English Learner revenue of approximately \$9.8 million is included and a priority is placed on covering costs of English Learner staff at all buildings. The degree of services needed by English learners vary, our assessment of students and the responding services will fluctuate. The remainder of this funding continues to be dedicated to providing educational programs for at risk students through various district initiatives.

### **Enrollment**

Enrollment is a crucial factor in determining a school district's revenue because most funding formulas are student based. The 2018-2019 adopted budget assumes a decline in estimated EC-12 enrollment from estimated 8,858 students (Average Daily Membership) in 2017-2018 to 8,678 in 2018-2019. Enrollment uncertainty creates the potential for significant increases or decreases in student-based revenue. This assumption will need to be re-evaluated when the October 1, 2018, enrollment is known and the retention factor for 2018-2019 is determined. With each student generating approximately \$10,924 in revenue, a small deviation in enrollment can produce a significant change in revenue.

### **Revenue Restrictions**

Restrictions on the use of general education revenue are offset with dedicated revenue. Following are restrictions imposed on general education revenue in 2018-2019:

Basic Skills (Compensatory, English Learners)	Operating Capital
Learning & Development	Area Learning Center
Gifted & Talented	Alternative Teacher Compensation
Achievement and Integration	Staff Development
	Long-Term Facility Maintenance

### **Operating Capital Expenditures**

Operating Capital expenditures are budgeted in the General Fund but are supported by revenue that is dedicated to this purpose. Operating Capital expenditures included in this budget amount to approximately \$3.2 million. Every effort will be made to maximize the use of the capital funds.

### **Long-Term Facilities Maintenance Revenue**

New in 2016-2017 was the Long-Term Facilities Maintenance Revenue that rolls together the health and safety and the alternative facility projects. Therefore, both revenue and expenditures for projects must be recorded in the general fund moving forward for any projects funded by the Long-Term Facilities Maintenance Revenue.

### **Technology Capital Projects**

New in 2016-2017 school year was the generation of \$2.5 million annually for the purpose of technology within our district. These funds have allowed our technology budget to increase to

just over \$5 million. At our High School level this includes a 1:1 Chromebook deployment implemented the fall of 2016. Middle School level 1:1 Chromebook deployment was implemented in fall of 2017. At the elementary levels, digital learning specialists are at every school for student instruction in technology and to assist our teachers in implementation of technology to further support the engagement of students in learning. During the fall of 2018, a tiered rollout of Chromebook deployment in our elementary schools will be implemented.

### **Student Transportation**

The student transportation budget is based on current service levels and reflect the most recent contract entered into with Schmitt and Sons.

### **Site Based Budgeting**

A large portion of the operating budget is expended at the site level based on ranges of class sizes determined by Principals and other Administrators in the staffing process. Instructional budgets, while determined on a uniform basis across the district, are distributed among various accounts and programs at the school building level. Unspent budget balance at the end of a year in school accounts is carried forward to the succeeding year provided the Board continues to commit the related fund balance.

### **FOOD SERVICE**

The Food Service Fund budget shows a planned spend down of fund balance estimated at \$206,835 for the 2018-2019 year. The lunch prices incorporated into this budget for 2018-2019 will be modified as a result of the federal guidance to be \$2.70 for elementary, \$2.80 for Middle School and High School Students, and \$4.00 for adults. Milk prices will remain at \$0.50. Breakfast prices remain at \$1.50 for all students and \$2.10 for adults. It is anticipated that ala carte income will be less in the 2018-2019 school year.

### **COMMUNITY EDUCATION**

The Community Service Fund shows a planned spend down of \$186,659. Community Education has been designing programs and offerings around a population that has fewer discretionary dollars to spend and continues to face the same if not more needs in terms of services, language and cultural barriers.

The addition of the Partners Achieving Learning Success (PALS) program and Burnsville Youth Collaborative (BYC) are deliberate programmatic options to provide access to high quality, academic and enrichment experiences at no cost to participants. Voluntary Pre-Kindergarten (VPK) is yet another example of the response to an opportunity that puts students in classrooms for a quality learning experience at no cost to families.

These and many other measures are aimed at providing access while acknowledging the need to ensure the revenue stream can support the department as a whole, while still providing high quality opportunities for our entire community.

### **CAPITAL BUILDING PROJECTS**

The Capital Building Projects Fund now only includes Vision One91 referendum building project funds unspent. These projects utilize the bond proceeds received in May, 2015 as a result of the

Vision One91 referendum approval in February, 2015. Of the \$65 million bond issuance, approximately \$2 million is projected to be remaining as final payments and final projects are expected to be wrapped up in the 2018-2019 budget. Once the 2017-2018 audit is complete, the capital building project budget will be adjusted to reflect actual remaining balances.

### **DEBT REDEMPTION**

The Debt Redemption Fund is used to record revenues and expenses relating to principal and interest on bonded debt. These funds are dedicated to debt redemption and cannot be used for any other purpose.

### **FORMAT**

Attached is the General Fund budget broken into budget units and a list of employees for each budget unit. This format will allow for a greater understanding of what is included in our entire General Fund budget.

### **SUMMARY**

This budget was developed in accordance with direction provided by the Board of Education. There is potential for significant change as actual enrollment and staffing patterns are recognized. Our reality is there are constant changes to staffing assignments as we adjust our staffing to best serve our student's needs. Therefore much of the staffing details will change but overall the amount of positions approved by the board to fulfill its' mission will remain within the guidelines of the proposed budget. The proposed adopted budget aligns with earlier projections.



**BURNSVILLE-EAGAN-SAVAGE  
SCHOOL DISTRICT 191  
ADOPTED BUDGET 2018-2019**

***Future Ready. Community Strong.***

# Adopted Budget – Overview 2018-2019

- Proposed Budget for All Funds
- Based on Board of Education Parameters
- Incorporates Budget Unit Breakdown

## Adopted Budget – Overview 2018-2019 (cont'd)

- Represents best estimate of revenues & expenditures
- Subject to revisions
- Must be adopted by July 1  
Board to take action June 21

# Budget Process

- **Board**
  - Workshop February 22, 2018
  - Workshop April 12, 2018
  - Workshop April 26, 2018
- **Input Teams/Processes**
  - January 17, 2018 and January 25, 2018 Principals and Directors brainstorm adjustment categories
  - Beginning, January 29, 2018 Superintendent Leadership met five times to review and revise drafts of potential adjustments to develop budget assumptions for FY19

## Budget Process (cont'd)

- Input Teams/Processes (cont'd)
  - Various staff meetings; Principals, Department Heads met with HR on staffing and Finance on non-staff budgets
  - Administration completed line item budget including known staffing assumptions as well as adjusting for other known items.

# 2018-2019 Adopted Budget Change In Fund Balance

## ISD 191 BURNSVILLE - EAGAN - SAVAGE 2018-19 ADOPTED BUDGET CHANGES IN FUND BALANCE

FUND	PROJECTED FUND BALANCE 6/30/18	REVENUES	EXPENDITURES	PROJECTED FUND BALANCE 6/30/19
GENERAL	\$ 20,116,731	\$ 127,122,457	\$ 128,759,941	\$ 18,479,247
FOOD SERVICE	1,365,744	5,910,702	6,117,537	1,158,909
COMMUNITY SERVICE	609,794	6,842,663	7,029,322	423,135
CAPITAL PROJECTS	6,340,764	10,000	2,132,658	4,218,106
DEBT SERVICE	32,620,732	10,673,007	11,101,798	32,191,941
TRUST & AGENCY FUND	164,765	840,000	840,000	164,765
INTERNAL SERVICE FUND	22,340,324	22,947,472	21,596,317	23,691,479
<b>TOTAL ALL FUNDS</b>	<b>\$ 83,558,854</b>	<b>\$ 174,346,301</b>	<b>\$ 177,577,573</b>	<b>\$ 80,327,582</b>

## Enrollment History & Projections EC-12 2011 – 2019

*Note enrollment totals are based on Average daily Membership (ADM) Served*

<b>Year</b>		<b>Total</b>	<b>Change</b>
<b>2010-11</b>	<b>Actual</b>	<b>9,786</b>	<b>-52</b>
<b>2011-12</b>	<b>Actual</b>	<b>9,585</b>	<b>-201</b>
<b>2012-13</b>	<b>Actual</b>	<b>9,579</b>	<b>-6</b>
<b>2013-14</b>	<b>Actual</b>	<b>9,474</b>	<b>-105</b>
<b>2014-15</b>	<b>Actual</b>	<b>9,311</b>	<b>-163</b>
<b>2015-16</b>	<b>Actual</b>	<b>9,121</b>	<b>-190</b>
<b>2016-17</b>	<b>Actual</b>	<b>9,057</b>	<b>-64</b>
<b>2017-18</b>	<b>Estimate</b>	<b>8,858</b>	<b>-199</b>
<b>2018-19</b>	<b>Estimate</b>	<b>8,678</b>	<b>-180</b>

## General Fund Assumptions Staffing Ratios

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
Elementary	26.85	25.80	26.50	26.50	25.20	24.50	24.50	24.50	24.50
Middle School*	25.88	33.00	35.00	33.00	33.00	33.00	33.00	33.00	33.00
Senior High	30.95	35.00	35.00	35.00	35.00	36.00	36.00	36.00	36.00

\* Years 2010-11 through 2015-16 schools were classified as Junior Highs

## General Fund Assumptions 2018 - 2019

- General Education Formula - \$6,312
- Elementary class size targeted at 24.5:1 with a range of 21 – 30
- Secondary Class size targeted at 33-36:1 with a range based on subject

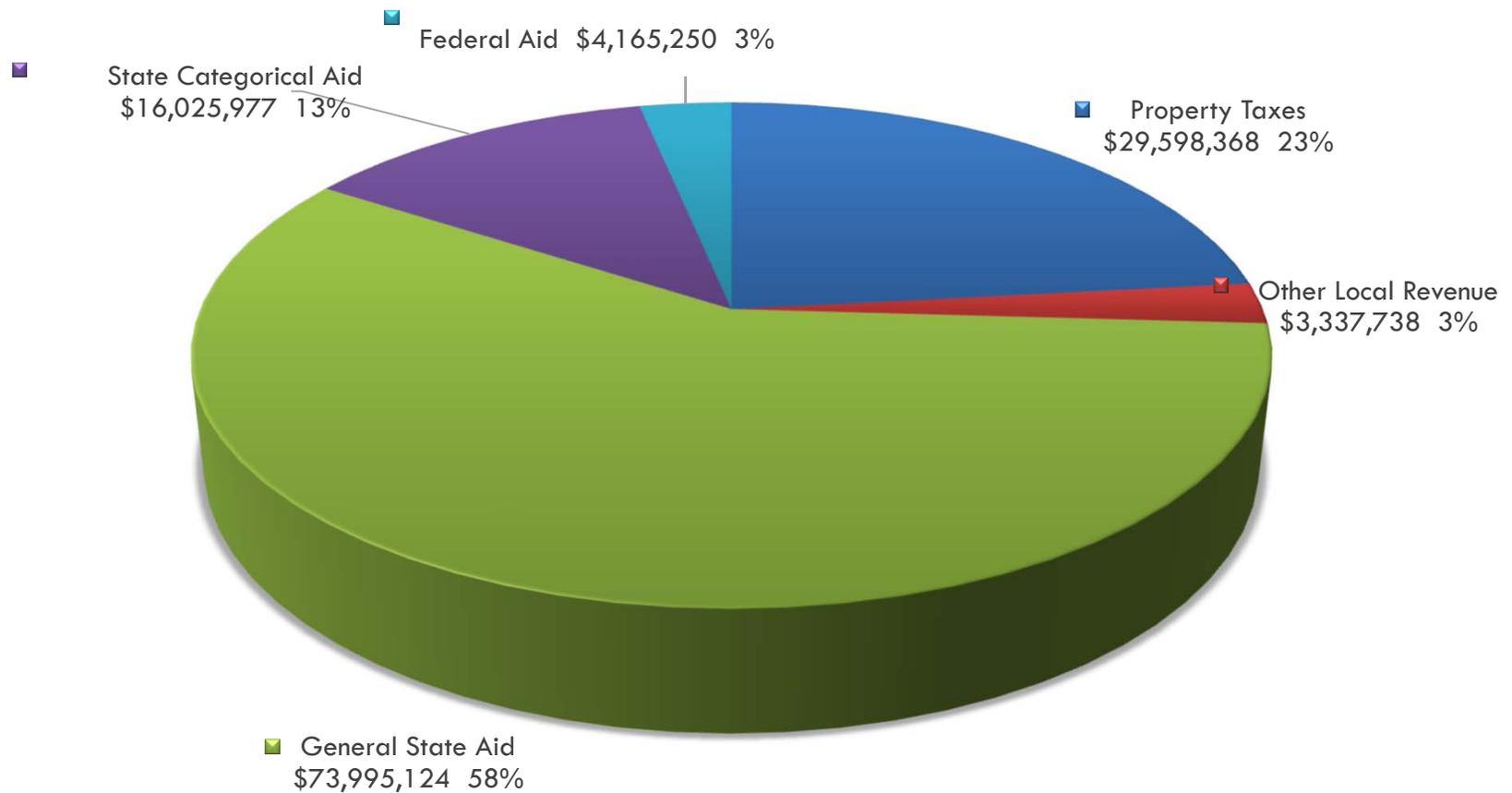
## General Fund Assumptions (cont'd) 2018 - 2019

- Enrollment decrease of 180 students
- OPEB transfer to the operating funds of approximately \$352,000
- Five percent increase in health insurance and three percent increase in dental insurance

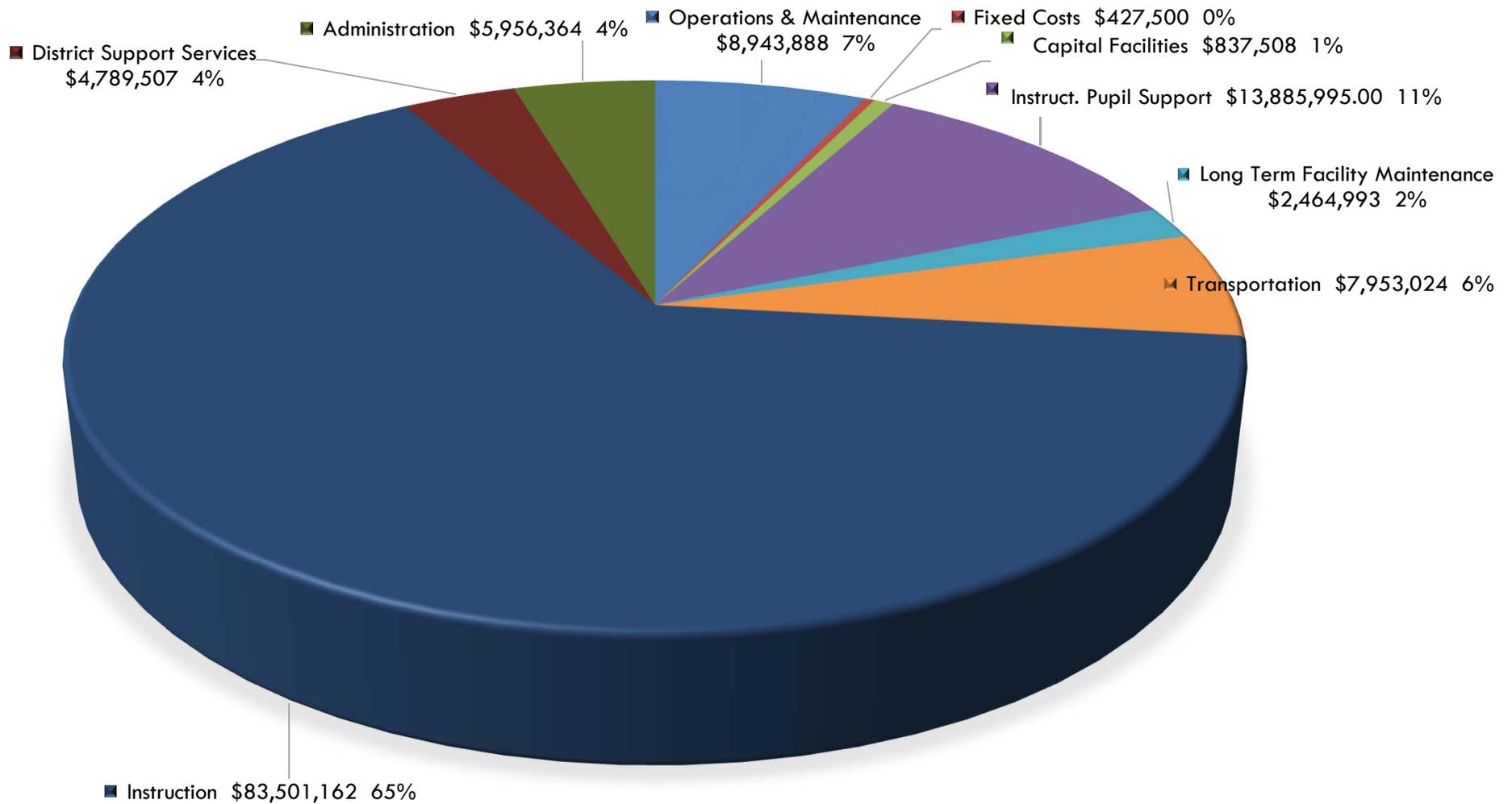
# General Fund Budget Comparative Summary

	Actual Results 2016-17	Revised Projected 2017-18	Projected 2018-19
<b>Total Beginning Fund Balance</b>	\$ 21,629,697.00	\$ 20,116,731.06	\$ 15,677,207.06
<b>Revenues</b>	\$ 124,590,034.65	\$ 126,406,866.00	\$ 127,122,457.00
<b>Expenditures</b>	\$ 126,103,001.07	\$ 130,846,390.00	\$ 128,759,941.00
<b>Variance (Revenues - Expenditures)</b>	\$ (1,512,966.42)	\$ (4,439,524.00)	\$ (1,637,484.00)
<b>Total Ending Fund Balance</b>	\$ 20,116,730.58	\$ 15,677,207.06	\$ 14,039,723.06
<b>Breakdown of Fund Balance Categories</b>			
<b>Nonspendable</b>	\$ 328,968.73	\$ 328,969.00	\$ 328,969.00
<b>Restricted</b>	\$ 4,026,734.44	\$ 3,819,380.00	\$ 2,350,689.00
<b>Committed</b>	\$ 1,293,946.94	\$ 1,056,051.00	\$ 1,056,051.00
<b>Unassigned</b>	\$ 14,467,080.95	\$ 10,472,807.06	\$ 10,304,014.06
<b>Total Ending Fund Balance</b>	\$ 20,116,731.06	\$ 15,677,207.06	\$ 14,039,723.06
<b>Unassigned Fund Balance %</b>	11.47%	8.00%	8.00%

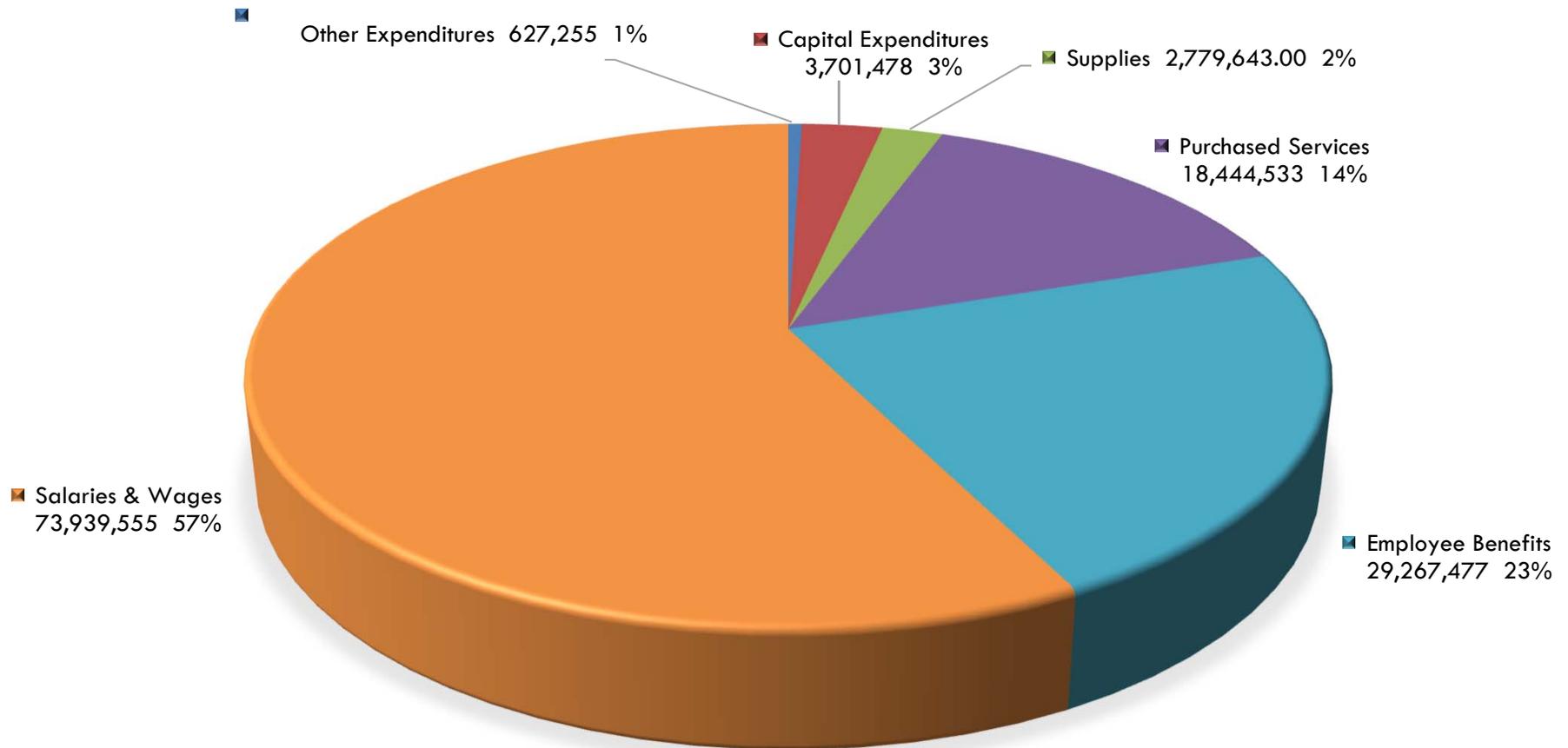
# General Fund Revenue 2018-2019 Adopted Budget \$127,122,457



# General Fund Expenditures by Program 2018-2019 Adopted Budget \$128,759,941



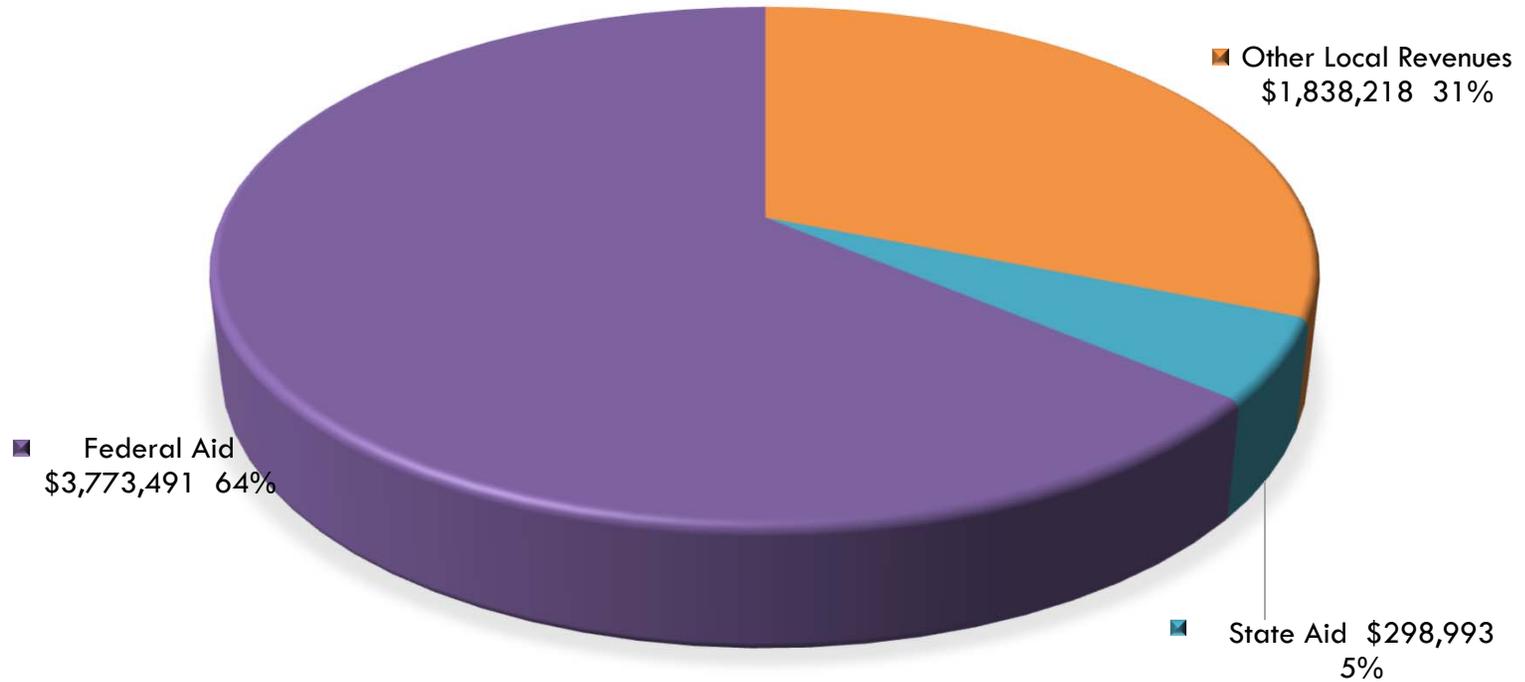
# General Fund Expenditures by Object 2018-2019 Adopted Budget \$128,759,941



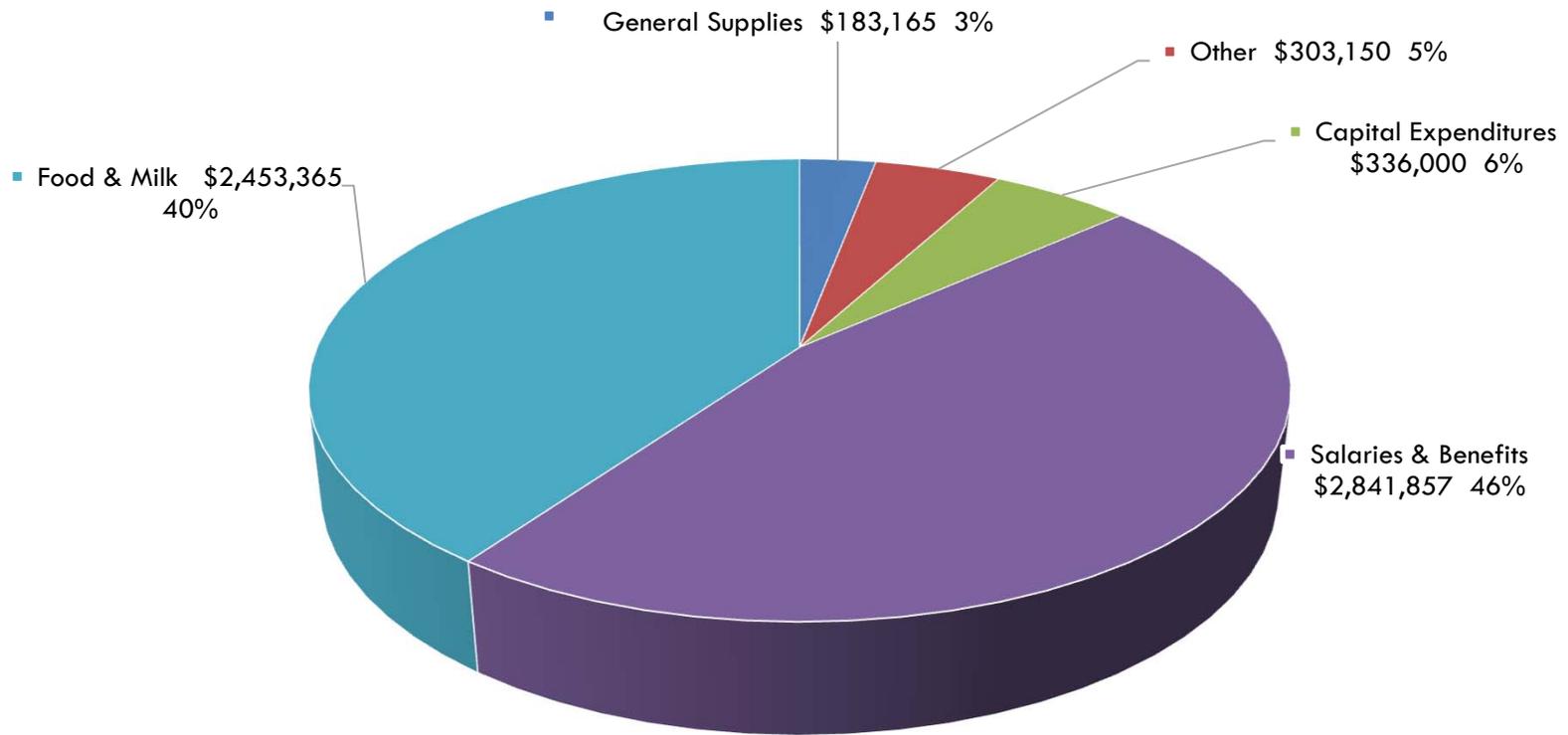
## 2018-2019 Adopted Budget Food Service Fund

Projected Beginning Fund Balance	\$ 1,265,106
Revenues	\$ 5,910,702
Expenses	\$ 6,117,537
Net Change in Fund Balance	\$ (206,835)
Projected Ending Fund Balance 6/30/19	\$ 1,058,271

**FOOD SERVICE REVENUE  
2018-2019 ADOPTED BUDGET  
\$5,910,702**



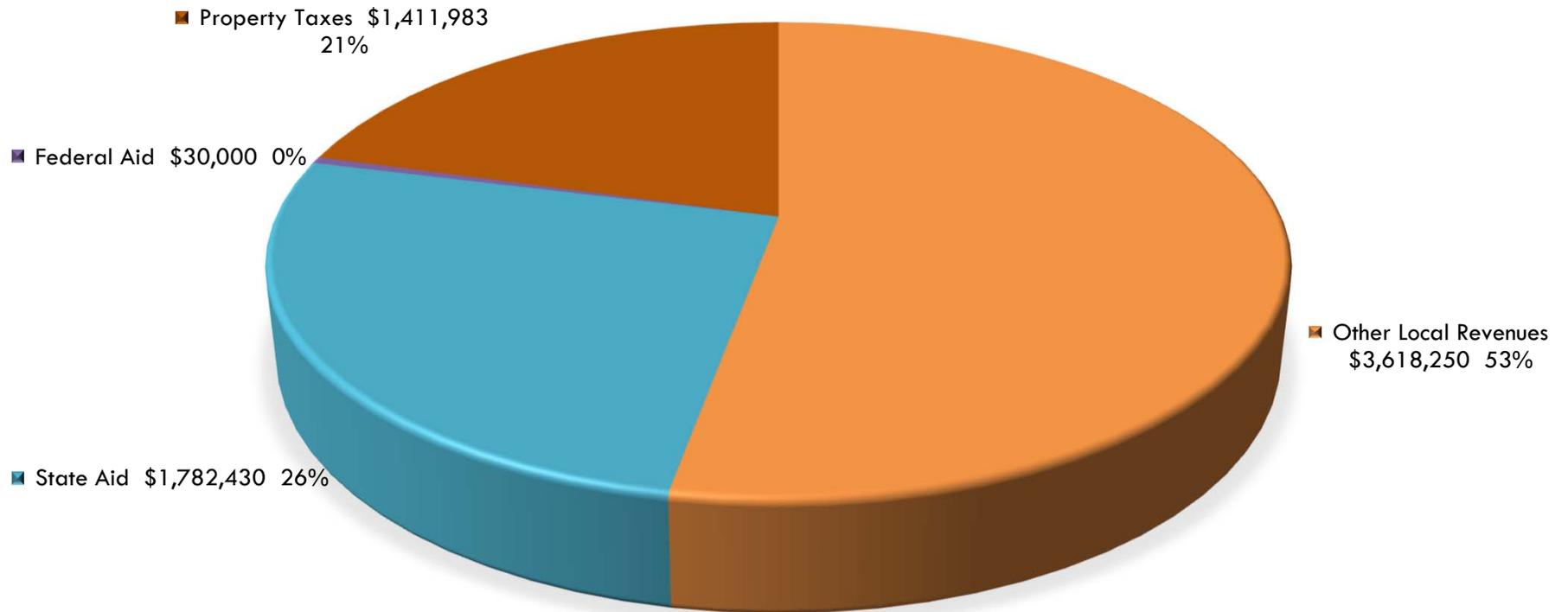
## Food Service Expenditures By Object 2018-2019 Adopted budget \$6,117,537



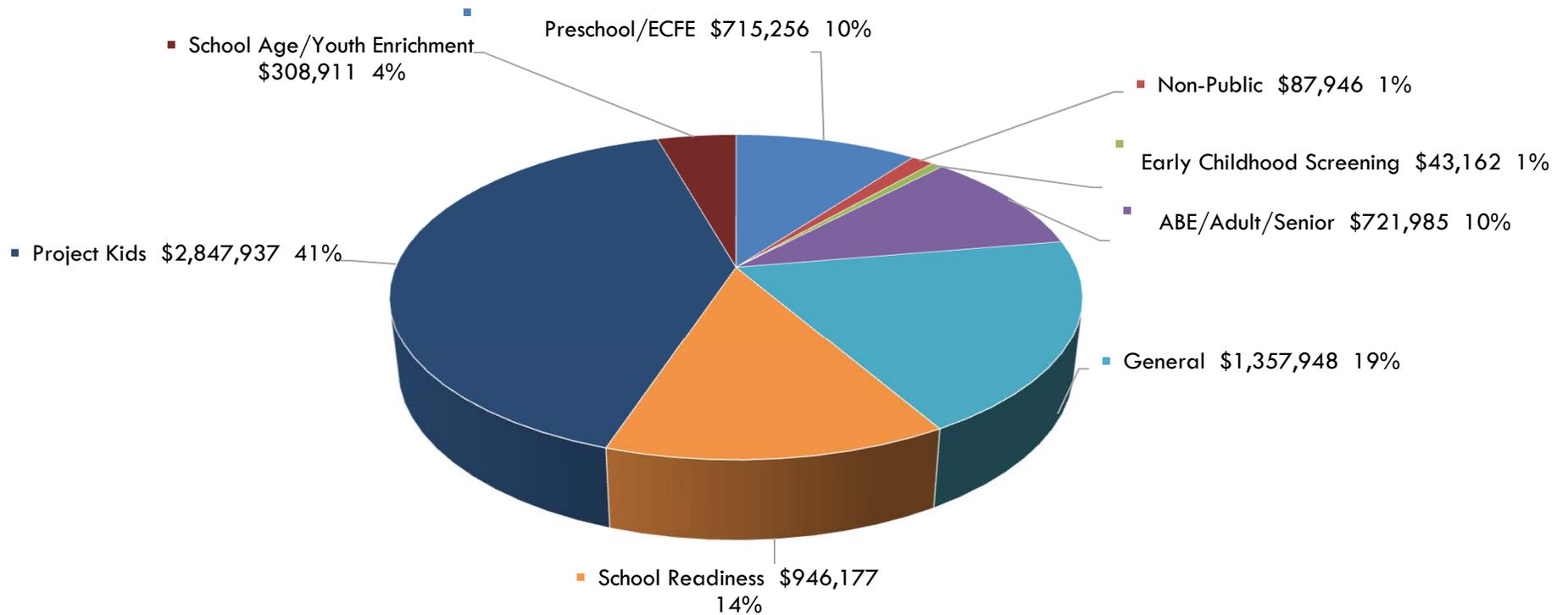
## 2018-2019 Adopted Budget Community Service Fund

Projected Beginning Fund Balance	\$ 607,802
Revenues	\$ 6,842,663
Expenses	\$ 7,029,322
Net Change in Fund Balance	\$ (186,659)
Projected Ending Fund Balance 6/30/19	\$ 421,143

### Community Service Revenue 2018-2019 Adopted budget \$6,842,663



### Community Service Expenditures By Program 2018-2019 Adopted budget \$7,029,322



## 2018-2019 Adopted Budget Capital Project Fund

Projected Beginning Fund Balance*	\$ 2,122,658
Revenues	\$ 10,000
Expenses	\$ 2,132,658
Net Change in Fund Balance	\$ (2,122,658)
<i>* updated projected based on balances through June 2018</i>	
Projected Ending Fund Balance 6/30/19	\$ -

## 2018-2019 Adopted Budget Debt Service Funds

Projected Beginning Fund Balance	\$ 975,139
Revenues	\$ 10,673,007
Expenses	\$ 11,101,798
<hr/>	
Net Change in Fund Balance	\$ (428,791)
Projected Ending Fund Balance 6/30/19	\$ 546,348

# Adopted Budget

- Next Steps – Formal Board Approval at  
June 21, 2018 Board Meeting

**Burnsville-Eagan-Savage School District  
Budget Package Description  
Fiscal Year 2019**

**Budget Package Title:** General Elementary Instruction Personnel **Package ID#:** 01010; 01030

**FY2019 Funding Level:** General

**Budget Package Administrator(s):** Elementary Principal

**Budget Package Total:** \$17,626,194

**Budget Package Description:**

This budget package provides the funding necessary to provide instruction in the core academic subjects of language arts, math, science, social studies at the district's ten elementary schools including the following:

Salaries, Wages & Benefits	\$ 17,176,194
Substitutes	\$ 450,000

The funding of this budget unit covers the salary, benefit, and substitute costs associated with the licensed staff required to teach the courses and maintain average class sizes consistent with district guidelines. For the Adopted FY19 Budget, ranges from 21-30 were used for this budget unit with an average district-wide class size ratio of 24.5.

**Budget Packet Justification:**

The following subject areas are required of all students in the state of Minnesota: Language arts, mathematics, science, social studies (including history, geography, economics, and government and citizenship), health and physical education; and the arts (public elementary schools must offer at least three and require at least two of the following dance; music; theater; and visual arts).

## FY19 Adopted Budget Staffing By Budget Unit (As of Jun 6, 2018)

### Budget Unit: 01010

Description	Location Description	Employee Number	Employee Name	Period FTE
1ST GRADE TCR	EDWARD NEILL	007300	ROSSINI, CATHERINE L	1.00
		014129	OLSEN, LAURA	1.00
		017212	ALLMAN, KELLIE R	1.00
	GIDEON POND	010401	ODEGARD, ELISA	1.00
		012217	GRUENKE, BETH N	1.00
		012528	KLEVEN, MARK A	1.00
		016727	SELBY, HANNAH	1.00
		011875	MARSHALL, DEBRA L	1.00
	HARRIET BISHOP	015065	STROWBRIDGE, STACI	1.00
		016946	DAHL, SABRINA LYNN	1.00
		014189	HIEBERT, TRACY	1.00
	HIDDEN VALLEY	014261	LANGRECK, LORI	1.00
		016049	BRIGGS, LORI A	1.00
		010826	KACHMAN, ANGELA	1.00
	MW SAVAGE	013315	SANDS, ANNE	1.00
		019005	LORAN, KERIANNE N	1.00
		007314	GAMBUCCI, ANN MARIE	1.00
	RAHN	017311	HOINS, DAWN	1.00
		014988	KUNKEL, ROBERTA E	1.00
	SIOUX TRAIL	018012	ODEGARD, ELIZABETH A	1.00
		007207	OSTDIEK, TERESA L	1.00
	SKY OAKS	011352	KNUDSEN, JULIE A	1.00
		017268	SINGLETON, SARAH K	1.00
		012554	DENNIS, TERESA L	1.00
	VISTA VIEW	013360	IVORY, COURTENEY	1.00
		017784	BELGRAVE, ANGELA I	1.00
		009820	ORLANDO, KARI R	1.00
	WM. BYRNE	012779	SMITH, MELISSA	1.00
		014128	SIMPSON, LISA	1.00
	<b>1ST GRADE TCR</b>			
2ND GRADE TCR	EDWARD NEILL	003833	LAMB, CYNTHIA L	1.00
		012899	LENTON, TIFFANY	1.00
	GIDEON POND	011595	STONEKING, STACY	1.00
		011789	RAU, JESSICA	1.00
		018034	AMBUEHL, JENNIFER A	1.00
	HARRIET BISHOP	008791	OMODT, JANE	1.00
		010295	ENGEN, AMY	1.00
		011354	SCHAFER, KRISTY J	1.00
		012866	SCHMIDT-BOYLES, DAWN	1.00
	HIDDEN VALLEY	006810	KNUDSEN, EYVENIA	1.00
		008543	TOLLERUD, TERESA JO	1.00
		017260	WALBY, MOLLY E	1.00
	MW SAVAGE	013691	JARZYNA-INGLES, ANNE W	1.00
		018046	WEBSTER, SUSAN M	1.00
	RAHN	009771	PLUCINAK, JODY L	1.00
		010311	MATHYS, SANDRA	1.00
	SIOUX TRAIL	016429	PETERSON, CHRISTINE K	1.00
		017910	RING, KATLIN	1.00
SKY OAKS	008687	RISTEAU, JILL A	1.00	

		014325	SCHNEIDER, MARISA LYNN MOE	1.00
		015696	MULDER, LINDSEY	1.00
		017408	PRUGH PLOEHN, KATHRYN A	1.00
	VISTA VIEW	011357	GANDRUD, JENNIFER L	1.00
		012724	STEEG, KIMBERLY KAYE	1.00
	WM. BYRNE	004991	BIGELOW, DEBRA K	1.00
		018007	LAMONT, HEIDI O	1.00
		018008	TOMALA, CRYSTAL M	1.00
<b>2ND GRADE TCR</b>				<b>27.00</b>
3RD GRADE TCR	EDWARD NEILL	013372	HAYDEN, SUZANNE	1.00
		015745	ENGDAHL, ANN MARY	1.00
		017951	BARTLING, MEGHAN	0.50
	GIDEON POND	015398	SKOGLUND, ALLISON L	1.00
		016097	ZUCOLLO, SUSAN R	1.00
		017307	TRAETOW, ANDREA	1.00
	HARRIET BISHOP	007546	HABERLACK, CHERYL A	1.00
		009294	MORLOCK, KATHERINE R	1.00
		012343	HUBER, ERIN	1.00
	HIDDEN VALLEY	008217	DWIRE, MELINDA	1.00
		009569	ANDREWS, DONNA	1.00
		011867	SCHLINK, JOANNE	1.00
	MW SAVAGE	010787	STOLTZ, LISA A	1.00
		012521	HOLDEN, NICHOLE L	1.00
	RAHN	009764	HILL, GARY S	1.00
		014112	HARTL, ARAN J	1.00
	SIOUX TRAIL	014308	BOCHE, SONIA R	1.00
		014318	HORWART, LESLIE	1.00
	SKY OAKS	012698	JERMELAND, MEGHAN M	1.00
		013416	GRIFFIN, MICHELE C	0.50
		017176	POLLITT, LINDSEY M	1.00
	VISTA VIEW	010911	SILVERS, KATHRYN	1.00
		013189	HOUTMAN, JENNIFER L	1.00
	WM. BYRNE	013422	KRZEWKI, CATHERINE D	1.00
		015044	COOPER, KIRENZA I	0.50
		017752	BRAGG, KAITLIN J	1.00
<b>3RD GRADE TCR</b>				<b>24.50</b>
4TH GRADE TCR	EDWARD NEILL	007308	HOVLAND, SUSAN C	1.00
		007322	CONDON, JAMES F	1.00
		015626	PETRELLA, SARA M	0.50
	GIDEON POND	008289	GALLUS, JEFFREY	1.00
		013528	KING, DANIEL AUSTIN	1.00
		016896	NAEF, NATHAN A	0.50
		019248	HASSAN, QORSHO	0.50
	HARRIET BISHOP	010346	CORONIS, STACY S	1.00
		015404	SORUCO, MARIA R	1.00
		016759	BERRYMAN, ASHLEY A	1.00
	HIDDEN VALLEY	015572	ANDERSON, KRISTEN L	1.00
		016463	LECOMPTE, EMILIE S	1.00
		018377	ERTL, ABBY	1.00
	MW SAVAGE	010888	JENSEN, LETA	1.00
		013569	SAWDEY, MARY E	1.00
		014051	HIEB, MEGAN L	0.50

	RAHN	008255	HILL, KARI L	1.00
		014242	TOFTE, ALISSA G	1.00
	SIOUX TRAIL	013117	BATTERMAN, JESSICA M	1.00
		017801	MULLIKEN, ASHLEY E	1.00
	SKY OAKS	006855	SCHILLING, PAM A	1.00
		015731	GRAVINK, ASHLEY	1.00
		019316	RICHARDS, JESSE	0.50
	VISTA VIEW	014969	DEMPSEY, JODI JEAN	1.00
		017921	LEE, JENNIFER	1.00
		018055	NIFFENEGGER, KAMALA N	1.00
	WM. BYRNE	008959	WURDEMAN, DEBRA SUE	1.00
		011966	HANSON, LISA	1.00
		013378	HAPPE, NICOLE	1.00
<b>4TH GRADE TCR</b>				<b>26.50</b>
5TH GRADE TCR	EDWARD NEILL	014779	ZAK, GLORIA	1.00
		016654	GILRAY, REBECCA J	1.00
	GIDEON POND	006421	ROBISON, THOMAS C	1.00
		006803	MACNAUGHTON, LAURA	1.00
		019248	HASSAN, QORSHO	0.50
	HARRIET BISHOP	007347	SMITH, KELLY L	1.00
		011321	WALLENTA, PAUL S	1.00
		012377	ANDERSON, MELISSA	1.00
		016154	MECHAVICH, EMILY A	1.00
	HIDDEN VALLEY	012397	PELTIER, BRAD W	1.00
		016016	SCHWENN, JEFFREY A	1.00
		019201	KOHNER, JOSEPH E	0.50
	MW SAVAGE	007858	WARMKA, CHERI R	1.00
		009298	ZUPKE, SAMUEL	1.00
	RAHN	014619	SLATTERY, CARA	1.00
		018671	KOHN, GRACE M	1.00
	SIOUX TRAIL	015375	BIRCH, NANCY A	1.00
		017293	TOMPACH, TRACY J	1.00
	SKY OAKS	016691	BERG, MATTHEW T	1.00
		016926	BRYANT, MELANIE A	1.00
		019316	RICHARDS, JESSE	0.50
	VISTA VIEW	016951	WEST, JULIE MARGARET WARD	1.00
	WM. BYRNE	008128	GIERADA, BARBARA L	1.00
		016895	GANT, SARAH M	0.50
		018749	KRAMER, KRISTA	1.00
<b>5TH GRADE TCR</b>				<b>23.00</b>
FLOATER	DISTRICT-WIDE	017962	BRACE, ROXANNA N	1.00
<b>FLOATER</b>				<b>1.00</b>
KINDERGARTEN TCR	EDWARD NEILL	009236	LIPPKA, JONALYN	1.00
		012095	PRAYFROCK, JUDIE A	1.00
		017751	BARNABY, BRIONNA	1.00
	GIDEON POND	015015	TREKELL, TERESE	1.00
		016679	MERKLING, ANGELA MARTIN	1.00
		017798	NIELSEN, BRITTNEY	1.00
	HARRIET BISHOP	011361	HARROLD, STACEY L	1.00
		012306	MEYER, TANYA L	1.00
		016645	PAVEK, BROOKE C	1.00
	HIDDEN VALLEY	000000	Open Position	1.00

		013352	FINCH, CHRISTINE M	1.00
		014130	MCCROSKEY, SHARI	1.00
		019222	ULRICH, JULIA	1.00
MW SAVAGE		006375	PRESTON, ANGELA	1.00
		016046	STRAHOTA, SARA J	1.00
		017222	ELLIOTT, RACHEL R	1.00
RAHN		009785	MCCARTHY, JENNIFER	1.00
		017608	RICHARDSON, SARAH	1.00
SIOUX TRAIL		009715	PEDERSON, ELIZABETH M	1.00
		016614	HAGEN, AIMEE E	1.00
		019332	TAACK, GINA	1.00
SKY OAKS		006090	RITCHIE, JACKI RAE	1.00
		014978	PUTMAN, TANJA	1.00
		017335	NICHOLSON, MARCIA L	1.00
		017880	KEDING, ANGELICA	1.00
VISTA VIEW		013000	TUCCI, AMY J	1.00
		014453	RHINEVAULT, LYNN	1.00
		018371	ZIMMERMAN, KARA J	1.00
WM. BYRNE		008557	HANSMANN, PATRICIA I	1.00
		017292	CALNON, JENNIFER	1.00
		018933	SPRINGER, MELISSA A	1.00
<b>KINDERGARTEN TCR</b>				<b>31.00</b>
FLOATER	DISTRICT-WIDE	018990	FLIKEID, TASHA	1.00
<b>FLOATER</b>				<b>1.00</b>
<b>Budget Unit 01010</b>				<b>163.00</b>

**Burnsville-Eagan-Savage School District  
Budget Package Description  
Fiscal Year 2019**

**Package ID#:** 02010; 02020

**Budget Package Title:** K-12 Middle School Core Instructional Personnel

**FY2019 Funding Level:** General

**Budget Package Administrator(s):** Middle School Principal

**Budget Package Total:** \$6,941,473

**Budget Package Description:**

This budget package provides the funding necessary to offer courses in the core academic subjects of language arts, math, science, social studies, and world language including the following:

Salaries, Wages & Benefits	\$	6,761,473
Substitutes	\$	180,000

The Burnsville-Eagan-Savage School District supports three middle schools, grades 6-8. The funding of this budget unit covers the salary, benefit, and substitute costs associated with the licensed staff required to teach the courses and maintain average class sizes consistent with district guidelines. For the Adopted FY19 Budget, a building class size average of 33:1 was used for this budget unit.

**Budget Packet Justification:**

The following subject areas are required of all students in the state of Minnesota: language arts, mathematics, science, social studies (including history, geography, economics, and government and citizenship), health and physical education; and the arts (public middle schools must offer at least three and require at least two of the following dance; music; theater; and visual arts).

## FY19 Adopted Budget Staffing By Budget Unit (As of Jun 6, 2018)

### Budget Unit: 02010

Description	Location Description	Employee Number	Employee Name	Period FTE	
6TH GRADE TCR	EAGLE RIDGE	007569	O'REILLY, GINA	0.49	
		009293	SCHROEDER, PATRICIA	1.00	
		009358	KRAFT, STEPHEN	0.83	
		009501	MOSEY, PATRICIA	1.00	
		013973	DECKER, KATHRYN N	0.66	
		016600	DAY, MARLYS L	0.66	
		016920	YAGER, AMY LYN	0.66	
		017957	WYSOCKI, STEVEN J	0.66	
		019168	RAMBOW, CHASE R	0.66	
		METCALF	003383	ILES, CORNELIA	0.83
			008287	KRUPKE, GRETA	0.68
			009750	CORONIS, ANTHONY L	0.66
			010150	BARTON, DUANE	0.66
			012304	LUNDAHL, TIMOTHY	0.83
			013382	MIKELSON, TERESA	0.83
	016589		PLANTE, MARY TRACEY	0.83	
	016693		KHAMRATTHANOME, BOUNTHAVY	0.66	
	NICOLLET	000000	Open Position	0.35	
		007257	O'REILLY, JOHN T	1.00	
		009216	MEYER, NANCY L	0.34	
		013470	SMALLEY, AMY C	0.71	
		014649	DRAYTON, MARGOT ELIZABETH	1.00	
		016012	NEMETZ, J SCOTT	0.51	
		017677	GLAS, JOHN M	1.00	
	<b>6TH GRADE TCR</b>				<b>17.51</b>
	LANG ARTS TCR	EAGLE RIDGE	000000	Open Position	1.41
			008297	GALLAND, JOHN	0.34
			009749	BLAIR, MICHAEL E.	0.66
			018037	PARKINSON, JACQUELYN R	0.49
			018307	ELWARD, LUCIUS P	0.66
			018865	YOUNG, ABBY	0.68
			018872	FLYNN, CATHERINE T	0.66
			METCALF	008627	ORTH, STEVEN D. R.
008871		NASH, STEPHANIE		0.83	
015277		HANSEN, WILLIAM C		0.83	
017240		SCHNOBRICH, ANGELA M		0.49	
018031		THOMAS, JESSICA		0.83	
018854		PAUL, MADISON P		0.66	
NICOLLET		012894		SORENSEN, BRAD	0.49
		014991	NEMETH, HEATHER	0.92	
		016087	ROBB, EMILY C	0.20	
		018935	KELLEHER, SARAH	0.29	
		018950	CHRISTENSEN, KELSEY A	0.49	
		019189	SCHMIDT, JENNIFER R	1.00	
019197		MCKENZIE, VICTORIA L	1.00		
<b>LANG ARTS TCR</b>				<b>13.76</b>	
MATH TCR	EAGLE RIDGE	012283	NELSON, MICHELLE L	0.83	
		017014	SLETTEN, ELIZABETH M	0.66	
		017361	CZAPAR, RYAN J	0.83	

		018311	HAGEN, ALISON M	0.66
		019168	RAMBOW, CHASE R	0.34
	METCALF	014106	MUELLER, SARAH K	0.74
		014122	LOTZE, TIMOTHY	0.83
		014527	BENSON, ROSS S	0.66
		016320	GEDDES, RICHARD W	0.66
	NICOLLET	007817	AMUNDSON, JANE E	0.60
		012099	FUNCHES, MONIQUE ROY	0.83
		014989	GRUENEICH, JANELLE	0.83
		019282	STERN, GRETTEL	0.83
<b>MATH TCR</b>				<b>9.30</b>
SCIENCE TCR	EAGLE RIDGE	011818	HAMMER, JEFFREY	1.00
		019206	WICKENHAUSER, KIERSTEN L	1.00
		019227	SHANNON WARNER, LINDI B	1.00
	METCALF	011073	MEYER, CHAD	0.83
		015999	GRIFFITHS, ROBERT H	0.34
		016003	PRANSCHKE, STEPHANIE T	1.00
		017755	JOHNSON, CORY CHARLES	0.83
	NICOLLET	006968	SODERHOLM, WM ERIC	1.00
		016669	PETTINELLI, STEPHEN M	0.50
		017753	PIEPER, JILL	1.00
		019268	VAN HOORN, KIRSTEN	1.00
<b>SCIENCE TCR</b>				<b>9.50</b>
SOC STU TCR	EAGLE RIDGE	008487	ALLEN, TRUDY L	1.00
		012432	KLUBBERUD, MICHAEL	0.90
		017795	SIMMONS, SEAN D	1.00
	METCALF	008284	JEFFERS, LUCRETIA	0.83
		018910	BODELSON, ALLEN	1.00
		018942	LUND, KAJ	0.85
	NICOLLET	011911	ELFERING, JEAN	1.00
		013438	SCHWEIM, ROBERT W	1.00
		014431	IVERSON, ADAM	1.00
<b>SOC STU TCR</b>				<b>8.58</b>
WORLD LANG TCR	EAGLE RIDGE	018630	ANDERSON, JANELLE D	0.36
	METCALF	017240	SCHNOBRICH, ANGELA M	0.34
	NICOLLET	018630	ANDERSON, JANELLE D	0.36
<b>WORLD LANG TCR</b>				<b>1.06</b>
<b>Budget Unit 02010</b>				<b>59.71</b>

**Burnsville-Eagan-Savage School District  
Budget Package Description  
Fiscal Year 2019**

**Package ID#: 03010; 03020**

**Budget Package Title:** K-12 High School Core Instructional Personnel

**FY2019 Funding Level:** General

**Budget Package Administrator(s):** High School Principal

**Budget Package Total:** \$8,251,657

**Budget Package Description:**

This budget package provides the funding necessary to offer courses in the core academic subjects of language arts, math, science, social studies, and world language including the following salaries and benefits:

Salaries, Wages & Benefits	\$	8,051,657
Substitutes	\$	200,000

Burnsville High School is a comprehensive suburban high school. The funding of this budget unit covers the salary, benefit, and substitute costs associated with the licensed staff required to teach the courses and maintain average class sizes consistent with district guidelines. For the Adopted FY19 Budget, a building class size average of 36:1 was used for this budget unit. In addition to covering the salary, benefit, and substitute costs to the regular courses offered in each area, the funding covers costs associated with remedial courses in reading and math, basic courses, elective courses, and advanced placement and CIS courses.

**Budget Packet Justification:**

All students must complete courses in the areas of language arts, math, science, and social studies to graduate from Burnsville High School. M.S. 120B.021 requires all school districts to adopt graduation requirements that include the areas of language arts, math, science, and social studies. District Policy IKF and IKF-R Graduation Requirements and Regulations requires students to complete three years of language arts, three years of social studies, and two years each of math and science coursework to graduate. Additionally, M.S. 120B.30 requires students to demonstrate proficiency on statewide assessments in writing, reading, and math to graduate from a public school.

These four areas and world language are also all required for admission to post-secondary institutions. Instruction in these areas directly supports the district goals to improve reading and math proficiency of students, to increase the graduation rate of students, and to prepare all students for a post-secondary experience.

## FY19 Adopted Budget Staffing By Budget Unit (As of Jun 6, 2018)

### Budget Unit: 03010

Description	Location Description	Employee Number	Employee Name	Period FTE
AVID TCR	BHS	012647	WALLER MCDEVITT, JENNIFER	0.20
		014966	CHRISTY SIGSTAD, DANIELLE H	0.20
		015580	MOFFITT, LESLIE ALLAN	0.20
		016602	GOMER, JENNA M	0.20
		016617	HANSEN, MARIE C	0.20
		016888	DAVIDSON, ELIZABETH A	0.20
		018010	FLUG, JOSHUA W	0.20
<b>AVID TCR</b>				<b>1.40</b>
BEA PRESIDENT	DIAMONDHEAD	014589	WUENSCH, WENDY DRUGGE	1.00
<b>BEA PRESIDENT</b>				<b>1.00</b>
DANCE	BHS	012647	WALLER MCDEVITT, JENNIFER	0.20
<b>DANCE</b>				<b>0.20</b>
HEALTH CARE TCR	BHS	018605	WERNER-DEMPSEY, ANNE	0.90
<b>HEALTH CARE TCR</b>				<b>0.90</b>
LANG ARTS TCR	BHS	000000	Open Position	0.90
		006874	STEAD, AMY JO	1.00
		012647	WALLER MCDEVITT, JENNIFER	0.60
		013366	DYRHAUG, MICHELLE	1.00
		013419	WEBBER, GLORIA M	1.00
		014101	BURKE, KATIE J	1.00
		014966	CHRISTY SIGSTAD, DANIELLE H	0.60
		014970	DEUTSCH, MATTHEW R	0.50
		015401	FOLDENAUR, HOLLY A	1.00
		016319	CONNELL, PAUL J	1.00
		016328	RUDOLPH, ROXANNE J	1.00
		016617	HANSEN, MARIE C	0.80
		016854	STAUM, ANNE C	1.00
		016884	BURNHAM, CHARLES F	1.00
		017781	EGGERS, SHEANA	1.00
		017827	SCHMEICHEL, MATTHEW T	1.00
018041	MILLEA, ALLISON B	1.00		
018710	OHAMA, HAYLEY C	1.00		
<b>LANG ARTS TCR</b>				<b>16.40</b>
MATH TCR	BHS	009760	KUZIEJ, JANET L	1.00
		010805	MEUSER, TERESA	1.00
		011284	NOSS, JEAN	1.00
		011805	NELSON, AMY MAI-LEE	0.80
		012100	DELMONT, BROOKE	1.00
		013364	CHRISTIAN, DAVID	1.00
		013863	FLOYD, KEVIN S	1.00
		014075	CROATT, CHARLES C	1.00
		014443	FEIG, PETER E	1.00
		014622	HARROD, KIMBERLEE N	0.40
		016011	NELSON, JEFFREY P	0.60
		016602	GOMER, JENNA M	0.80
		016612	GEHRKE, ANDREW R	0.60
		017791	BANITT, JUSTIN	0.60
		017882	VOGT, KENDRA M	0.40
		018005	QUAMME, DAVID R	1.00

		018075	SCHLAGER, DEREK A	1.00
<b>MATH TCR</b>				<b>14.20</b>
SCIENCE TCR	BHS	007690	GOES, CHERYL L	1.00
		008274	HOLT, CLAYTON B	1.00
		008728	MORGAN, WILLIAM E	1.00
		009394	HUEMOELLER, MICHAEL T	1.00
		010299	WEIGHTMAN, ELIZABETH C	1.00
		010804	OIE, ROGER	0.50
		011821	BLANDIN, MELISSA	1.00
		011833	DOUGLAS, LORI	1.00
		013396	HUTCHINSON, JENNIFER L	1.00
		013425	HUBER, JON ALAN	1.00
		014601	HOESCHEN, KERRY	1.00
		015372	BANE, DEANNA S	1.00
		015980	AAMODT, WILLIAM P	1.00
		016497	SCHERRER, HUEL C	1.00
		016612	GEHRKE, ANDREW R	0.40
		016669	PETTINELLI, STEPHEN M	0.50
		016888	DAVIDSON, ELIZABETH A	0.80
		018605	WERNER-DEMPSEY, ANNE	0.10
<b>SCIENCE TCR</b>				<b>15.30</b>
SOC STU TCR	BHS	000000	Open Position	1.50
		011282	GRAFF, JENNIFER	1.00
		011887	MCDEVITT, PAUL DAVID	1.00
		012944	STRAND, NATHAN R	1.00
		013373	AARS, KRISTINA	1.00
		013413	COLEMAN, COLLEEN M	1.00
		013426	MILINOVICH, CHRIS M	1.00
		013445	WENDLING, KATHRYN	1.00
		013468	SILBERMAN, KEVIN	1.00
		014596	JENSEN, JENNIFER	1.00
		015377	ENGELHARDT, WILLIAM T	1.00
		015580	MOFFITT, LESLIE ALLAN	0.80
		015689	FRANSSEN, MICHAEL S	1.00
		016089	VAN SCHOONHOVEN, KATHERINE	1.00
		016304	EPPEN, MATTHEW W	1.00
		018010	FLUG, JOSHUA W	0.80
		018036	CLEVELAND, GEOFFREY W	1.00
<b>SOC STU TCR</b>				<b>17.10</b>
WORLD LANG TCR	BHS	000000	Open Position	0.20
		005728	SAUERMANN-PAGE, KARIN G	1.00
		009250	DUNDON, MARY LOU	1.00
		009773	LEHNER, TIMOTHY	1.00
		010142	HOLCOMBE, SARA J	0.40
		014984	JENSEN, AMANDA LYNN	1.00
		017540	BARRY, AMBER LEIGH	1.00
		017737	BLAZQUEZ, JAVIER	1.00
		017786	LARSON, KATIE	1.00
<b>WORLD LANG TCR</b>				<b>7.60</b>
<b>Budget Unit 03010</b>				<b>74.10</b>

**Burnsville-Eagan-Savage School District  
Budget Package Description  
Fiscal Year 2019**

**Package ID#: 04010**

**Budget Package Title:** Physical Education, Health, Art, Science, Music Personnel

**FY2019 Funding Level:** General

**Budget Package Administrator(s):** Elementary, Middle, and High School Principals

**Budget Package Total:** \$5,170,773

**Budget Package Description:**

This budget package provides the funding to provide K-12 physical education, 7-12 health, K-12 visual arts, K-6 science, K-12 general/vocal music and 5-12 instructional music instruction including the following salaries and benefits:

Purchased Services	\$	15,000.00
Salaries, Wages & Benefits	\$	5,155,773.00

The Physical Education and Health teachers instruct students in physical education activities in elementary, junior or senior high school(s) by promoting the development of each student's physical attributes and social skills through individual and team sports, indoor, outdoor games, and life-long fitness activities. Students are provided direct instruction in the benefits of daily fitness activities; cardiovascular, flexibility, strength training, balance and core strength activities.

The Burnsville-Eagan-Savage School District offers a K-12 visual arts, K-12 general/Vocal music and 5-12 instructional music program. This budget package also provides the funding necessary to staff specialists in the area of visual and musical at the elementary, middle and senior high school level. The funding covers the salary and benefit costs associated with the licensed staff required to teach the courses and maintain average class sizes consistent with district guidelines.

Research consistently demonstrates a link between the arts and academic achievement. Instruction in the fine arts not only builds confidence in students and allows them to excel in an area of interest; it supports the development of the whole child and their achievement at school. This funding package provides the resources to sustain a fine arts program district-wide.

**Budget Packet Justification:**

By Minnesota statutes health and physical education is required of all students in the state. In addition, M.S. 120B.021 mandates that "public elementary and middle schools must offer at least three and require at least two of the following four arts areas: dance; music; theater; and visual arts. Public high schools must offer at least three and require at least one of the following five arts areas: media arts; dance; music; theater; and visual arts." *Board Policy IKF: Graduation Requirements and Regulations* require students to complete two credits of an approved fine arts course to graduate. The Burnsville area, as well as the entire Twin Cities metro area, has a plethora of arts experiences demonstrating the high value placed on the arts by the community.

## FY19 Adopted Budget Staffing By Budget Unit (As of Jun 6, 2018)

### Budget Unit: 04010

Description	Location Description	Employee Number	Employee Name	Period FTE
ART TCR	BHS	007284	QUIRK, KATHLEEN	1.00
		019187	TOUSIGNANT, ROBYN E	1.00
		019475	BUCKREY, SUSAN E	0.80
	DISTRICT-WIDE	000000	Open Position	0.75
	EAGLE RIDGE	014143	WEILANDGRUBER, ELIZABETH	0.91
	EDWARD NEILL	008797	KNOTT, KELLY S	0.50
		017241	SCHRIVER, MARA C	0.25
	GIDEON POND	017241	SCHRIVER, MARA C	0.75
	HARRIET BISHOP	017565	PETRI, KATHRYN E	1.00
	HIDDEN VALLEY	017547	MERKEL, SARA A	0.88
	METCALF	018877	PLUEGER, AIMEE F	0.85
	MW SAVAGE	008797	KNOTT, KELLY S	0.50
		018045	VO, KELLY RAE	0.25
	NICOLLET	019269	WILSON, KACIE L	1.00
	RAHN	018381	DEROUIN, JILL	0.25
	SIOUX TRAIL	018381	DEROUIN, JILL	0.75
	SKY OAKS	018936	GREAMBA, ANDREA	1.00
	VISTA VIEW	018045	VO, KELLY RAE	0.75
	WM. BYRNE	017547	MERKEL, SARA A	0.13
	<b>ART TCR</b>			
BAND TCR	BHS	009402	HOLMES, MOLLY	1.00
		015996	FRENCH, KEITH J	1.00
		019322	KOSLOSKI, SCOTT	0.10
	EAGLE RIDGE	018919	ARMSTRONG, NICHOLAS G	0.67
	EDWARD NEILL	019322	KOSLOSKI, SCOTT	0.25
	GIDEON POND	008180	NORDMARK, PAMELA J	0.25
	HARRIET BISHOP	008180	NORDMARK, PAMELA J	0.25
	HIDDEN VALLEY	008180	NORDMARK, PAMELA J	0.25
	METCALF	016979	SYLVESTER, GREGORY	0.33
	MW SAVAGE	008180	NORDMARK, PAMELA J	0.25
	NICOLLET	012349	BAKKEN, ANN	0.50
	RAHN	006829	LANGSJOEN, SONJA	0.25
	SIOUX TRAIL	006829	LANGSJOEN, SONJA	0.25
	SKY OAKS	006829	LANGSJOEN, SONJA	0.25
	VISTA VIEW	019322	KOSLOSKI, SCOTT	0.25
	WM. BYRNE	006829	LANGSJOEN, SONJA	0.25
	<b>BAND TCR</b>			
MUSIC TCR	DISTRICT-WIDE	000000	Open Position	0.75
	EDWARD NEILL	011452	TRANBY, BONITA K.	0.75
	GIDEON POND	004609	KANNE, VICKI ANN	0.13
		011452	TRANBY, BONITA K.	0.25
		017742	BUCK, REBECCA L	0.50
	HIDDEN VALLEY	014982	LUCIUS, RACHEL H	0.13
		017247	WOOD, KIMBERLY R	0.75
	MW SAVAGE	017247	WOOD, KIMBERLY R	0.25
		017742	BUCK, REBECCA L	0.50
	RAHN	014982	LUCIUS, RACHEL H	0.63
	SIOUX TRAIL	019738	GEESMAN, GARRETT D	0.75
	SKY OAKS	004880	SHOOK, JOANN	0.88

	VISTA VIEW	004609	KANNE, VICKI ANN	0.13
		014982	LUCIUS, RACHEL H	0.25
		019738	GEESMAN, GARRETT D	0.25
	WM. BYRNE	004609	KANNE, VICKI ANN	0.75
		004880	SHOOK, JOANN	0.13
<b>MUSIC TCR</b>				<b>7.75</b>
PHY ED TCR	BHS	007145	RIGGS, MARK D	1.00
		007841	VAN DER WOUDE, MARK B	1.00
		008269	VAN DER WOUDE, LORALIE A	1.00
		012439	STACHOWSKI, SUSAN C	1.00
		014613	JOHNSON, RONNA E	0.70
		014892	REUSS, ERIC	1.00
		016001	FRITZ, KIMBERLY A	0.30
		017329	VARPNESS, VINCENT C	0.60
	DISTRICT-WIDE	000000	Open Position	0.75
	EAGLE RIDGE	009827	PEARSON, CHAD W	1.00
		011475	HERMES, SHELLEY	1.00
		013495	BROWN, CHRISTOPHER M	0.34
	EDWARD NEILL	012889	MOORLACH, BRIAN	0.25
		014605	MCKANE, MICHELLE M	0.25
		015881	DUNGEY, NATHAN	0.25
	GIDEON POND	012889	MOORLACH, BRIAN	0.13
		015881	DUNGEY, NATHAN	0.75
	HARRIET BISHOP	012303	LOESCH, JACOB	1.00
	HIDDEN VALLEY	010820	SHELDEN, JON	0.88
	METCALF	006571	SCHOLL, WAYNE	1.00
		014613	JOHNSON, RONNA E	0.30
		016001	FRITZ, KIMBERLY A	0.70
	MW SAVAGE	014605	MCKANE, MICHELLE M	0.75
	NICOLLET	013495	BROWN, CHRISTOPHER M	0.66
		014115	ANDREWS, BRIDGETTE	0.68
		017329	VARPNESS, VINCENT C	0.40
		018976	STRADER, ANN E	0.51
	RAHN	016376	SWEENEY, MICHAEL J	0.25
	SIOUX TRAIL	016376	SWEENEY, MICHAEL J	0.75
	SKY OAKS	014820	CEOLA, MICHAEL	1.00
	VISTA VIEW	012889	MOORLACH, BRIAN	0.63
	WM. BYRNE	010820	SHELDEN, JON	0.13
<b>PHY ED TCR</b>				<b>20.94</b>
STRINGS TCR	BHS	019322	KOSLOSKI, SCOTT	0.40
	EAGLE RIDGE	000000	Open Position	0.34
		018919	ARMSTRONG, NICHOLAS G	0.33
	HARRIET BISHOP	017807	ANDERSON, EMILY E	0.50
	METCALF	016979	SYLVESTER, GREGORY	0.67
	NICOLLET	000000	Open Position	0.67
	RAHN	017807	ANDERSON, EMILY E	0.50
<b>STRINGS TCR</b>				<b>3.41</b>
VOCAL TCR	BHS	014149	SCHMIDT, MARTHA H	1.00
		019177	ANDERSON, JACLYN C	1.00
	EAGLE RIDGE	000000	Open Position	0.49
	METCALF	018921	KASO, ANGELA M	0.68
	NICOLLET	012349	BAKKEN, ANN	0.50

**VOCAL TCR**

**3.67**

**Budget Unit 04010**

**55.18**

**Burnsville-Eagan-Savage School District  
Budget Package Description  
Fiscal Year 2019**

**Package ID#: 05010**

**Budget Package Title:** Long Term Substitutes

**FY2019 Funding Level:** General

**Budget Package Administrator(s):** Elementary, Secondary Principal

**Budget Package Total:** \$225,000

**Budget Package Description:**

This budget package provides the funding necessary for the payment of long term substitutes.

Salaries, Wages & Benefits	\$ 225,000
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**Burnsville-Eagan-Savage School District  
Budget Package Description  
Fiscal Year 2019**

**Package ID#: 06010**

**Budget Package Title:** Family and Consumer Science Instruction

**FY2019 Funding Level:** General

**Budget Package Administrator(s):** Assistant High School Principal

**Budget Package Total:** \$466,642

**Budget Package Description:** This budget package provides the funding to operate the instructional programs of family and consumer science including the salaries and benefits:

Salaries, Wages & Benefits	\$ 466,642
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Career and Technical Education provides a contextual application of academic competencies, skills, and standards as prescribed by board policy or by statute. In the capacity of curriculum delivery Career and Technical Education enhances the preparation of tomorrow's workforce. This is achieved through:

- in-depth career exploration and career planning,
- contextual learning that connects schoolwork to the future and assists in the application of basic skills to life situations,
- the development of occupational competencies that facilitate transition into advanced placement in post-secondary career preparation programs, and
- development of occupational competencies necessary for entering an occupation.

**Budget Packet Justification:** M.S. 120B.022 Subdivision 1 requires all school districts to offer courses in all elective subject areas and develop locally adopted standards for Vocational and Technical Education (Career and Technical Education). Career and Technical Education shall perform the following:

- Teach the district adopted curriculum, including standards, in the areas of Business and Office Education, Family and Consumer Sciences, Technology Education, Vocational and Industrial Education, and Technical Education,
- Develop standards based curriculum in all subject areas,
- Deliver content approved by the Board of Education,
- Meet the requirements of the Carl Perkins Act grant,
- Make reports required by the Minnesota Department of Education, the U.S. Department of Education, and
- Perform other duties as described by the Board of Education

## **FY19 Adopted Budget Staffing By Budget Unit (As of Jun 6, 2018)**

### **Budget Unit: 06010**

Description	Location Description	Employee Number	Employee Name	Period FTE
FACS TCR	BHS	009374	ASFELD, BETH M	1.00
		014970	DEUTSCH, MATTHEW R	0.50
		016015	EICHTEN, HEIDI J	1.00
		019239	SCHRAM, SARAH E	1.00
	EAGLE RIDGE	019204	BORDEN, PAIGE M	1.00
	METCALF	015691	RUZICHKA, LAURIE J	1.00
	NICOLLET	018862	RUFF, HAILEY C	1.00
<b>FACS TCR</b>				<b>6.50</b>
PLTW	METCALF	018612	MALLINGER, MELINDA	0.83
<b>PLTW</b>				<b>0.83</b>
<b>Budget Unit 06010</b>				<b>7.33</b>

**Burnsville-Eagan-Savage School District  
Budget Package Description  
Fiscal Year 2019**

**Budget Package Title:** Trade and Industrial Education

**Package ID#:** 06020

**FY2019 Funding Level:** General

**Budget Package Administrator(s):** Assistant High School Principal

**Budget Package Total:** \$596,544

**Budget Package Description:** This budget package provides the funding to operate the instructional programs of trade and industrial education including the salaries and benefits:

Salaries, Wages & Benefits	\$ 596,544
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Career and Technical Education provides a contextual application of academic competencies, skills, and standards as prescribed by board policy or by statute. In the capacity of curriculum delivery Career and Technical Education enhances the preparation of tomorrow's workforce. This is achieved through:

- in-depth career exploration and career planning,
- contextual learning that connects schoolwork to the future and assists in the application of basic skills to life situations,
- the development of occupational competencies that facilitate transition into advanced placement in post-secondary career preparation programs, and
- development of occupational competencies necessary for entering an occupation.

**Budget Packet Justification:** M.S. 120B.022 Subdivision 1 requires all school districts to offer courses in all elective subject areas and develop locally adopted standards for Vocational and Technical Education (Career and Technical Education). Career and Technical Education shall perform the following:

- Teach the district adopted curriculum, including standards, in the areas of Business and Office Education, Family and Consumer Sciences, Technology Education, Vocational and Industrial Education, and Technical Education,
- Develop standards based curriculum in all subject areas,
- Deliver content approved by the Board of Education,
- Meet the requirements of the Carl Perkins Act grant,
- Make reports required by the Minnesota Department of Education, the U.S. Department of Education, and
- Perform other duties as described by the Board of Education

## FY19 Adopted Budget Staffing By Budget Unit (As of Jun 6, 2018)

### Budget Unit: 06020

Description	Location Description	Employee Number	Employee Name	Period FTE
IND TECH TCR	BHS	000000	Open Position	0.70
		009586	WOLF, NICHOLAS	1.00
		013441	TESMER, RUSSELL	1.00
		018893	PATRIE, ORION D	1.00
	EAGLE RIDGE	010290	BRADY, STEVE	1.00
	NICOLLET	013431	PAETZOLD, ROBERT JAMES	1.00
<b>IND TECH TCR</b>				<b>5.70</b>
<b>Budget Unit 06020</b>				<b>5.70</b>

**Burnsville-Eagan-Savage School District  
Budget Package Description  
Fiscal Year 2019**

**Budget Package Title:** Business and Office Education

**Package ID#:** 06040

**FY2019 Funding Level:** General

**Budget Package Administrator(s):** Assistant High School Principal

**Budget Package Total:** \$484,682

**Budget Package Description:** This budget package provides the funding to operate the instructional programs of business and office education including the salaries and benefits:

Salaries, Wages & Benefits	\$ 484,682
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Career Technical Education (CTE) programs offer academic and technical skills, knowledge and training to succeed in future careers. CTE programs prepare learners for the future by providing learning experiences spanning career fields such as agriculture, architecture, culinary arts, engineering, fashion design, electrical and plumbing, health care, robotics, construction, veterinary medicine, education, or accounting.

CTE is a learning pathway toward educational engagement and achievement. Practical learning experiences introduce students to workplace competencies and 21st century skills such as critical thinking, communication, career development and employability skills that make academic content accessible in a hands-on context. CTE also provides students with the opportunity to gain work experience through job shadowing, internships, work-based learning, and industry-certification opportunities.

Much of our work is driven by the Carl D. Perkins Career and Technical Education Act of 2006, to improve career technical education and create opportunities to enter high-skill, high-wage, or high-demand employment in Minnesota for all learners.

The Carl D. Perkins Vocational and Technical Education Act of 2006 provides an increased focus on the academic achievement of career and technical education students, strengthening the connections between secondary and postsecondary education, and improving state and local accountability. **Carl D. Perkins Career and Technical Education Act of 2006 (Public Law 109-270)**

**Budget Packet Justification:** M.S. 120B.022 Subdivision 1 requires all school districts to offer courses in all elective subject areas and develop locally adopted standards for Vocational and Technical Education (Career and Technical Education). Career and Technical Education shall perform the following:

- Teach the district adopted curriculum, including standards, in the areas of Business and Office Education, Family and Consumer Sciences, Technology Education, Vocational and Industrial Education, and Technical Education,
- Develop standards based curriculum in all subject areas,
- Deliver content approved by the Board of Education,
- Meet the requirements of the Carl Perkins Act grant,
- Make reports required by the Minnesota Department of Education, the U.S. Department of Education, and
- Perform other duties as described by the Board of Education

## **FY19 Adopted Budget Staffing By Budget Unit (As of Jun 6, 2018)**

**Budget Unit: 06040**

Description	Location Description	Employee Number	Employee Name	Period FTE
BUSINESS TCR	BHS	008784	CARROLL, MICHELE	1.00
		015991	DRAHOS, CYNTHIA	1.00
		017324	MALONE, MEGGAN J	1.00
	EAGLE RIDGE	018909	SAYERS, KEVIN	1.00
	METCALF	019286	TWEDTEN, SARA	1.00
	<b>BUSINESS TCR</b>			
<b>Budget Unit 06040</b>				<b>5.00</b>

**Burnsville-Eagan-Savage School District  
Budget Package Description  
Fiscal Year 2019**

**Budget Package Title:** Partnerships

**Package ID#:** 06050

**FY2019 Funding Level:** General

**Budget Package Administrator(s):** Director of Strategic Partnerships and Pathways

**Budget Package Total:** \$168,307

**Budget Package Description:** This budget package provides the funding to operate the Strategic Partnerships and Pathways and related efforts in connecting our students with community opportunities.

Purchased Services	\$	2,500.00
Salaries, Wages & Benefits	\$	161,307.00
Supplies, Materials, & Other	\$	4,500.00

Partnerships create opportunities that drive employer and community awareness and engagement with the district. These opportunities are leveraged to greater collective impact for student opportunities to explore potential career options, engage in unique ways with the community, and be exposed to relevant learning outside of the classroom. Partnerships complement programs in schools by ensuring students are "Future Ready" when they graduate. Students explore their interests, find their passions and plan for their future success in careers and college through Pathways. A Pathway is a series of classes that students can take to help them follow their interests and prepare for the future.

Partnerships and pathways, college and career planning, and community outreach strategies position the district to be community strong, and prepare students to be future ready. This is achieved by, but not limited to, the following strategies:

- Conceptualize new strategic initiatives that could be built around or benefit from corporate, foundation, government, bilateral organizations or other partnerships.
- Develop systems and procedures in support of the identification, engagement and development of strategic partnerships.
- Leverage existing partnerships, lead outreach activities that specifically educate the community.
- Plan and implement corporate partner events aimed at deepening engagement, including convening partner champions.
- Coordinate VisionOne91 and Pathway initiatives, and assist with alignment of programs that are beneficial for all students.
- Improve college and career readiness opportunities for all students.

**Budget Packet Justification:** There is no statutory requirement for a school district to maintain a Strategic Partnerships and Pathways program.

## **FY19 Adopted Budget Staffing By Budget Unit (As of Jun 6, 2018)**

### **Budget Unit: 06050**

Description	Location Description	Employee Number	Employee Name	Period FTE
DIR STRATEGIC PARTN	DIAMONDHEAD	017175	FUNSTON, KATHY L	1.00
<b>DIR STRATEGIC PARTNERSHIPS</b>				<b>1.00</b>
<b>Budget Unit 06050</b>				<b>1.00</b>

**Burnsville-Eagan-Savage School District  
Budget Package Description  
Fiscal Year 2019**

**Budget Package Title:** Post-Secondary Tuition

**Package ID#:** 06060

**FY2019 Funding Level:** General

**Budget Package Administrator(s):** Assistant High School Principal

**Budget Package Total:** \$251,000

**Budget Package Description:** This budget package provides the budget for students to attend classes at other Minnesota school districts.

Salaries, Wages & Benefits	\$ 251,000
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**Budget Packet Justification:**

Also included within this budget package are cooperative programs for Alternative School and Vocational Training offered through various technical schools and intermediate programs.

**Burnsville-Eagan-Savage School District  
Budget Package Description  
Fiscal Year 2019**

**Budget Package Title:** Post-Secondary – Career Tech Tuition      **Package ID#:** 06070

**FY2019 Funding Level:** General

**Budget Package Administrator(s):** Assistant High School Principal

**Budget Package Total:** \$474,000

**Budget Package Description:** This budget package provides the budget for secondary students to attend Career Tech classes through the District’s various University and College programs including college in the schools (CIS) and post-secondary enrollment options (PSEO).

Salaries, Wages & Benefits	\$ 474,000
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**Budget Packet Justification:** The District's Post - Secondary Career Tech programs provide excellent opportunities for the District's students to obtain college credit through concurrent enrollment with various technical schools and state colleges and universities. This program allows students and families to access college courses and receive post-secondary credit while still enrolled in High School. This results in a tremendous savings to families as it may result in tuition savings once the students attend a college or university after graduation from high school.

**Burnsville-Eagan-Savage School District  
Budget Package Description  
Fiscal Year 2019**

**Budget Package Title:** K-12 Media Services

**Package ID#:** 07010

**FY2019 Funding Level:** General

**Budget Package Administrator(s):** Elementary Principal

**Budget Package Total:** \$767,609

**Budget Package Description:**

This budget package provides the funding to provide K-12 media services including the following salaries and benefits:

Salaries, Wages & Benefits	\$ 767,609
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School libraries and media centers provide access to a wide variety of both print and electronic information resources for teachers and students. They support achievement of curriculum goals, assist teachers with integration of information and technology resources with curriculum, assist teachers in reaching continuing education goals, and teach students to use information resources effectively, ethically, and safely.

**Budget Packet Justification:**

School libraries and media centers serve as a critical foundation for increasing student achievement in Minnesota's educational system. Studies continually show that students realize higher levels of achievement when they have school libraries that are sufficiently funded, professionally staffed, and integrated with the curriculum. School libraries and media centers support the District 191 School Board's goals. It is necessary for students to have sufficiently funded media centers in order to realize higher levels of achievement. The school media centers support the goal of having content standards and a comprehensive curriculum that is rigorous and relevant. Media Centers provide students access to many sources of fiction and non-fiction literature to support the goal of students being able to understand, communicate with, and effectively interact with people across cultures.

## **FY19 Adopted Budget Staffing By Budget Unit (As of Jun 6, 2018)**

### **Budget Unit: 07010**

Description	Location Description	Employee Number	Employee Name	Period FTE
EA MEDIA	BHS	017600	LAKE, LISA L	1.00
	EDWARD NEILL	018341	MILLER, KATHERINE C	0.75
	GIDEON POND	014293	BUTORAC, MELANIE A	0.75
	HARRIET BISHOP	013666	BECKER, SARAH J	0.75
	HIDDEN VALLEY	018718	SCHATZLEIN, RACHEL	0.75
	MW SAVAGE	017282	SCHEUNEMAN, KRISTEN JOY	0.75
	RAHN	016672	GOOD, DONNA A	0.75
	SIOUX TRAIL	012072	ENGBERG, DENISE G	0.75
	SKY OAKS	011193	BERGE, KRISTY K	0.75
	VISTA VIEW	014670	CERMAK, BARBARA L	0.75
	WM. BYRNE	011405	HORTON, SHEILA M	0.75
<b>EA MEDIA</b>				<b>8.50</b>
MEDIA SPECIALIST	BHS	010804	OIE, ROGER	0.50
	EAGLE RIDGE	008297	GALLAND, JOHN	0.66
	METCALF	015999	GRIFFITHS, ROBERT H	0.66
	NICOLLET	009216	MEYER, NANCY L	0.66
<b>MEDIA SPECIALIST</b>				<b>2.48</b>
<b>Budget Unit 07010</b>				<b>10.98</b>

**Burnsville-Eagan-Savage School District  
Budget Package Description  
Fiscal Year 2019**

**Budget Package Title:** K-12 Gifted and Talented

**Package ID#:** 07020

**FY2019 Funding Level:** General

**Budget Package Administrator(s):** Elementary Principal

**Budget Package Total:** \$651,230

**Budget Package Description:**

This budget package provides the funding to provide for a half-time gifted and talented instructor at each elementary school and an additional 1.0 at the gifted and talented magnet school including the following salaries and benefits:

Salaries, Wages & Benefits	\$ 651,230
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The state of Minnesota designates specific revenue to school districts for identifying gifted and talented students, provide education programs for gifted and talented students, as well as provide staff development to prepare teachers to best meet the unique needs of gifted and talented students. Gifted and talented participation is included in the federal civil rights reports. Gifted and Talented programs, by design, capitalize on the special cognitive needs of students and should be distinguished from enrichment activities available to all learners. Gifted and talented children and youth are those students with outstanding abilities, identified at preschool, elementary and secondary levels. These students are capable of high performance when compared to others of similar age, experience and environment, and represent the diverse populations of our communities. These are students whose potential requires differentiated and challenging educational programs and/or services beyond those provided in the general school program. Students capable of high performance include those with demonstrated achievement or potential ability in any one or more of the following areas: general intellectual, specific academic subjects, creativity, leadership and visual and performing arts.

**Budget Packet Justification:**

The Board of Education identified Gifted Education as one of its goals to focus district initiatives and efforts. It states: It will implement a full continuum of rigorous, researched-based gifted education programs, pre-K-12, provided by appropriately qualified personnel, which meets the academic and socio-emotional needs of a diverse population of students who exhibit above average general and / or specific abilities, high levels of task commitment and high levels of creativity. It will increase the percentage of minority, second language, and low income students identified and served in district gifted programs to a level which reflects the districts overall demographics. It will engage all identified gifted students in type III enrichment which includes investigative activities and artistic productions.

**Burnsville-Eagan-Savage School District  
Budget Package Description  
Fiscal Year 2019**

Minnesota Statute §120B.15 GIFTED and TALENTED STUDENTS PROGRAM sections (a) and (b) permit school districts and charter schools to identify students who are gifted and talented, develop and evaluate programs to serve them locally and provide staff development to ensure that they have access to challenging educational programs. The legislation also provides guidance for districts to adopt procedures for assessing and identifying students. Section (c) directs school districts and charter schools to adopt procedures for the academic acceleration of gifted and talented students that include an assessment of students' readiness and motivation for acceleration and a match between the curriculum and the students' academic needs. (Districts may wish to implement policies that reflect gifted and talented best practices, consistent with Minnesota Statute §120B.15.)

Gifted and talented revenue (Minnesota Statute §126C.10 Subd. 2 (b)) provides school districts and charter schools with \$13 times a district's adjusted pupil units.

## **FY19 Adopted Budget Staffing By Budget Unit (As of Jun 6, 2018)**

**Budget Unit: 07020**

Description	Location Description	Employee Number	Employee Name	Period FTE
GIFTED/ENRICH TCR	EDWARD NEILL	015626	PETRELLA, SARA M	0.50
	GIDEON POND	013149	MIRS, LAUREL	0.50
	HARRIET BISHOP	000000	Open Position	1.00
		009752	CAMPEN, KIMBERLY A.	0.50
	HIDDEN VALLEY	016896	NAEF, NATHAN A	0.50
	MW SAVAGE	015074	CHAMERLIK, KAREN	0.50
	RAHN	011306	PETERSON, KERI	0.50
	SIOUX TRAIL	014226	STALOCK, SHARRON C	0.50
	SKY OAKS	011362	TEIEN, JOAN K	0.50
	VISTA VIEW	016631	ORLENKO, CORBIN D	0.50
	WM. BYRNE	015074	CHAMERLIK, KAREN	0.50
<b>GIFTED/ENRICH TCR</b>				<b>6.00</b>
<b>Budget Unit 07020</b>				<b>6.00</b>

**Burnsville-Eagan-Savage School District  
Budget Package Description  
Fiscal Year 2019**

**Budget Package Title:** 7-12 Guidance Services

**Package ID#:** 07030

**FY2019 Funding Level:** General

**Budget Package Administrator(s):** Elementary Principal

**Budget Package Total:** \$1,356,324

**Budget Package Description:**

This budget package provides the funding to provide 7-12 Guidance program including the following salaries, benefits and other operating expenses:

Salaries, Wages & Benefits	\$ 1,356,324
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Comprehensive counseling programs in schools provide general guidance for students at all grade levels and career guidance for middle and high school students. A comprehensive school counseling program includes four components: curriculum, individual student planning, responsive services and system support. These components are designed to ensure that every student receives the program's benefits. Counselors monitor student progress, gather data, seek program improvement and share best practices.

**Budget Packet Justification:**

**Safe Schools Levy – Maintenance of Effort (MOE) for Licensed School Support Staff (Section 17).** The 2011 Legislature removed the maintenance of effort (MOE) for Licensed School Support Staff. Additionally, no longer must the school set aside at least \$3 per adjusted marginal cost pupil unit of the safe school levy proceeds for the purpose of paying costs for licensed school counselors, licensed school nurses, licensed school social workers, licensed school psychologists, and licensed alcohol and chemical dependency counselors to help provide early responses to problems.

## FY19 Adopted Budget Staffing By Budget Unit (As of Jun 6, 2018)

### Budget Unit: 07030

Description	Location Description	Employee Number	Employee Name	Period FTE	
COLLEGE & CAREER SF	BHS	013651	SEXTON, MARCIA	1.00	
<b>COLLEGE &amp; CAREER SPECIALIST</b>				<b>1.00</b>	
COUNSELOR	BHS	010808	LIMKE, JEFFREY	1.00	
		011858	MARSHALL, VERONICA JEAN	1.00	
		016009	MARKHAM, ANGELA L	1.00	
		017554	WELKE, ASHLEY L	1.00	
		018621	HENDRICKS, SCHERESS	1.00	
		018702	AKERSON, REBECCA D	1.00	
		013371	HARRISON, P SCOTT	1.00	
	EAGLE RIDGE	018025	HENDERSON, MICHELLE A	1.00	
		006550	SODERHOLM, JOHN	1.00	
	METCALF	010819	MAIDMENT, LORI	1.00	
		006865	KELSON, FREDERICK A	1.00	
	NICOLLET	015857	BRETT, CARRIE A	0.20	
		016087	ROBB, EMILY C	0.80	
		<b>COUNSELOR</b>			
	<b>Budget Unit 07030</b>				<b>13.00</b>

**Burnsville-Eagan-Savage School District  
Budget Package Description  
Fiscal Year 2019**

**Budget Package Title:** Deans

**Package ID#:** 07040

**FY2019 Funding Level:** General

**Budget Package Administrator(s):** Secondary Principal

**Budget Package Total:** \$329,531

**Budget Package Description:**

This budget package provides the funding to provide 6-12 Dean support. The services are provided by qualified staff and their salaries, wages, and benefits account for the expenditures in this budget package.

Salaries, Wages & Benefits	\$ 329,531
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**Budget Packet Justification:** There is no statutory requirement for a school district to provide Deans.

## **FY19 Adopted Budget Staffing By Budget Unit (As of Jun 6, 2018)**

**Budget Unit: 07040**

Description	Location Description	Employee Number	Employee Name	Period FTE
DEAN	BHS	000000	Open Position	2.00
		009554	MEYER, JOSEPH	1.00
		019540	KOURY, HEIDI	1.00
	BAHS	19217	SELLARS, JASON	0.40
<b>DEAN - MIDDLE SCHOOL DEANS MOVED TO SAFE SCHOOLS 20030</b>				<b>4.40</b>
<b>Budget Unit 07040</b>				<b>4.40</b>

**Burnsville-Eagan-Savage School District  
Budget Package Description  
Fiscal Year 2019**

**Budget Package Title:** English Second Language Learner

**Package ID#:** 07060

**FY2019 Funding Level:** Categorical

**Budget Package Administrator(s):** Elementary Principal

**Budget Package Total:** \$3,850,615

**Budget Package Description:**

This budget package provides funding for the district's K-12 English Learner (EL) program; includes general fund cross-subsidy to supplement state E funding, does not include Title III funds and includes the following salaries and benefits:

Purchased Services	\$	54,000.00
Salaries, Wages & Benefits	\$	3,775,234.00
Supplies & Materials	\$	8,381.00
Travel, Conferences	\$	13,000.00

There are approximately 89 languages spoken by English Learners (EL) in district 191. Teachers with an English as Second Language licensure designation support EL students at every site in the district. Assessments of every student have been made in preparation for the FY19 school year. During the FY15 school year the program was audited for program delivery and budget and received approval from the Minnesota Department of Education. This program will continue to be monitored for continued improvement in our delivery of services.

**Budget Packet Justification:**

During the 2014 Minnesota legislative session, lawmakers passed the Learning for English Academic Proficiency (LEAP) Act, which is perceived as the most comprehensive legislation in support of English Learners (ELs) in the United States. The law has a three pronged focus for all EL students: 1) academic English proficiency, 2) grade-level content knowledge, and 3) multilingual skills development. At the forefront of the LEAP act is the requirement that all teachers be prepared to instruct ELs (Williams and Ebinger, 2014).

Nearly 1,500 EL students are currently enrolled in ISD 191 schools. Since 2009-2010, the percentage of EL students has been in the 15-19% range. The greatest linguistic diversity includes students whose primary home language is Spanish, Somali or Vietnamese. According to the Minnesota Department of Education, nearly half of EL students do not graduate from high school, which are similar to the ISD 191 EL graduation rates. (retrieved from Minnesota Department of Education, July 2015).

Home Primary Language. The Limited English Proficiency (LEP) indicator is used in the calculation of the LEP formula of basic skills revenue. An assessment is made by appropriate school personnel whether students are English Learners (EL) and need English Learner or bilingual services. Students may or may not actually be in an EL or bilingual program. M.S.

**Burnsville-Eagan-Savage School District  
Budget Package Description  
Fiscal Year 2019**

§124D.59, Subd. 2 (1sp2003) defines pupil of limited English proficiency as a pupil in any of the grades of pre-kindergarten (grade EC) through 12 who meets the following requirements:

(1) the pupil, as declared by a parent or guardian first learned a language other than English, comes from a home where the language usually spoken is other than English, or usually speaks a language other than English; and

(2) the pupil is determined by developmentally appropriate measures, which might include observations, teacher judgment, parent recommendations, or developmentally appropriate assessment instruments, to lack the necessary English skills to participate fully in classes taught in English. This reflects any assessment during the current school year and is a cumulative count. If a student has been assessed as needing EL or bilingual services, report "Y" Limited English Proficient, even if parents refuse services. In this case the LEP start date will be zero.

Minnesota Department of Education document, EL Education Program Guidelines Funding (Updated August 2005), gives specific details about funding services for EL students.

## FY19 Adopted Budget Staffing By Budget Unit (As of Jun 6, 2018)

### Budget Unit: 07060

Description	Location Description	Employee Number	Employee Name	Period FTE	
ESL TCR	ALTERNATIVE HIGH SCHOOL	008189	BRAUN, JEAN C	0.50	
		012504	DURAND, KIM	1.00	
	BHS	014964	PARENT, ANDREA J	1.00	
		017776	WINTERLIN, JEFFREY	1.00	
		018349	MOREN, KIMBERLY J	1.00	
		018903	PERSONS, MELISSA B	1.00	
		019190	AMARREH, HAMIDA I	1.00	
		019202	GUITHER, CATHERINE M	1.00	
		EAGLE RIDGE	009748	BLAIR, FRANCES M.	1.00
	018313		GREGORY, AMANDA	1.00	
	EDWARD NEILL	014996	MUSA-AGBONENI, KARI	1.00	
		015021	DALY, JULIE	1.00	
		015682	GONZALEZ, MEGAN	0.50	
	GIDEON POND	016025	KING, KRISTEN A	1.00	
		018907	COWELL-HASKIN, ASHLEY	1.00	
		019521	HANSEN, SARAH A	1.00	
	HARRIET BISHOP	009629	MCKINNEY, MARGARET	1.00	
		015741	PHILLIPS, MARIA	1.00	
	HIDDEN VALLEY	011315	PROCTOR, BETH	1.00	
		012947	BLOM, ANNE E	1.00	
		014131	MICHELS, CHRISTINE	1.00	
		015565	CADWELL, ANN M	1.00	
		017770	CULLISON, CAROLINE E	1.00	
		018085	O'BRIEN, BRIANNA	1.00	
	METCALF	008189	BRAUN, JEAN C	0.50	
		012887	FRIENDT, ANDREA LYNN	1.00	
		014986	KESSLER, CECILIA	1.00	
	MW SAVAGE	015383	BENSON, BRIANA M	1.00	
		017837	ANDERSON, ALYSSA KAE	1.00	
	NICOLLET	010313	OLSON, AMY	1.00	
		019259	WEISBOND, JONAH	1.00	
	RAHN	015697	OLSON, KIMBERLY LENORA	1.00	
		017003	ARIAS, ANGELA JOY	1.00	
	SIOUX TRAIL	010638	FREDRICKSON, REBECCA	1.00	
	SKY OAKS	016618	HENNEN, JENNIFER S	1.00	
		017656	RIPHENBURG, WENDY A	1.00	
		017822	JONES, NOELLE	1.00	
		018914	ECKERMAN, HANNAH	1.00	
	VISTA VIEW	014138	THOMPSON, SALOUA	1.00	
		015682	GONZALEZ, MEGAN	0.50	
		019192	CARLSON, LISA M	1.00	
	WM. BYRNE	015527	LIMBERG, MINDI L	0.50	
		017234	JOHNSON, ASHLEY MARSHALLA	1.00	
		018602	LORINCZ, KRISTEN L	1.00	
	<b>ESL TCR</b>				<b>41.50</b>
	<b>Budget Unit 07060</b>				<b>41.50</b>

**Burnsville-Eagan-Savage School District  
Budget Package Description  
Fiscal Year 2019**

**Budget Package Title:** Instructional Resources

**Package ID#:** 08010; 08020

**FY2019 Funding Level:** General,  
Local

**Budget Package Administrator(s):** Elementary Principal

**Budget Package Total:** \$515,501

**Budget Package Description:**

This budget package provides the per pupil funding allocation for instructional related expenses. This funding is intended to cover the costs of building level equipment repairs, purchase of general supplies, classroom supplies, copiers & supplies, telephone, etc.

Capital	\$	44,138.00
Purchased Services	\$	38,975.00
Rentals & Leases	\$	128,169.00
Salaries, Wages & Benefits	\$	55,334.00
Supplies, Materials, & Other	\$	247,174.00
Travel, Conferences	\$	1,711.00

**Budget Packet Justification:**

Instructional resources are not mandated in statute so this budget package description shows no funds being allocated for this purpose.

There are a wide variety of day-to-day materials and supplies that are needed to implement the district's curriculum and programs. Funding provided to each school on a per pupil basis allows building leadership to determine the most efficient and effective use of the financial resources available. This budget package provides funding for items that are essential to the delivery of the district's curriculum. The funds in this budget package are utilized for items such as the purchase of math manipulatives, science consumables, Read 180, Follett Media Center, software, Project Lead the Way, Career Technical Education (CTE), physical education, music, A to Z reading site licenses, additional textbooks when needed, etc. Carry over has been allowed within this budget unit and the board has committed the funds from carryover beginning in FY11 to provide for visionary budget planning at the building level.

General academic standards are intended to fulfill the state's responsibility for making available an appropriate educational program that has high expectations for all students in Minnesota. Providing each school the adequate instructional resources ensures that each child has equitable access to the district's education program regardless of race, color, national origin, gender, disability, religion, creed, marital status, geographic location, or socioeconomic background.

**Burnsville-Eagan-Savage School District  
Budget Package Description  
Fiscal Year 2019**

**Budget Package Title:** Special Education Services

**Package ID#:** 09010

**FY2019 Funding Level:** Categorical

**Budget Package Administrator:** Executive Director of Individualized Student Services

**Budget Package Total:** \$24,226,076

**Budget Package Description:**

This budget package provides funding for special education programs and services for residents with disabilities birth to 21 years of age. The services are provided by qualified staff and their salaries, wages, and benefits account for the expenditures in this budget package.

Salaries, Wages & Benefits	\$ 24,226,076
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The Office of Individualized Student Services supports the implementation of federal and state requirements to provide: Homebound Instructional Services, Administration of Section 504 and Care and Treatment tuition acknowledgements for students with and without disabilities

**Budget Packet Justification:**

Several federal and state laws and rules require a public school district to provide special education services including related services such as special transportation. District 191 Board Policies charge the Executive Director of Individualized Students Services with the responsibility to ensure that eligible students receive special transportation services. Students eligible to receive special education services are entitled to do so in the Least Restrictive Environment (LRE) and must receive a Free and Appropriate Public Education (FAPE).

**Federal Legislation:**

20 U.S.C. 1415 IDEA 2004: Individuals with Disabilities Education Improvement Act  
34 C.F. R. 300.522 Special Education Placement  
ADA Amendments Act of 2008 - Public Law 110-325  
29 U.S. C. 794 Section 504 of Rehabilitation Act

**State Legislation/Rule:**

Minn. Stat. 125A. 515, Subd. 5 & 10 Care and Treatment  
Minn. Stat. 125A.02 Children with a Disability  
Minn. Stat 125A.51 Placement of Children without disabilities; education and transportation  
Minn. Rules Part 7470.1600 Transportation pupils with disability

## FY19 Adopted Budget Staffing By Budget Unit (As of Jun 6, 2018)

### Budget Unit: 09010

Description	Location Description	Employee Number	Employee Name	Period FTE
ASSISTIVE TECH	DISTRICT-WIDE	015010	NELSON, KATIE L	1.00
<b>ASSISTIVE TECH</b>				<b>1.00</b>
BEHAVIOR SPECIALIST	DISTRICT-WIDE	017322	CZAPAR, KELLY N	1.00
		019158	EWERT, CASEY B	1.00
<b>BEHAVIOR SPECIALIST</b>				<b>2.00</b>
CLERICAL	DIAMONDHEAD	013879	REISINGER, TONETTE A	1.00
		019169	STRUCK, JULIE	1.00
	DISTRICT-WIDE	000000	Open Position	3.00
	ECSE CENTER	014210	WILLENBURG, JOANNA	1.00
<b>CLERICAL</b>				<b>6.00</b>
CULTURAL LIAISON	ECSE CENTER	017832	HASSAN, RAHMA	0.88
		017905	RIVEROS, ANNA-MARIA	1.00
		019098	HUSSEIN, HAMD I	0.88
<b>CULTURAL LIAISON</b>				<b>2.75</b>
DAPE	DISTRICT-WIDE	009239	OPATZ, LARRY	1.00
		009267	HOLDEN, MATTHEW J	1.00
<b>DAPE</b>				<b>2.00</b>
DIR OF SPECIAL ED	DIAMONDHEAD	019130	WHITE, STEPHANIE C	1.00
<b>DIR OF SPECIAL ED</b>				<b>1.00</b>
EA HEALTH	ALTERNATIVE HIGH SCHOOL	010844	LUTH, DONITA	0.91
	BEST	015833	GADDY, KESHIA	0.88
	BHS	013681	HANSEN, SARAH J	0.91
	EDWARD NEILL	011895	WITTENKELLER, JANE E	0.08
	HIDDEN VALLEY	006831	SPENCE, LORETTA	0.18
	SKY OAKS	006831	SPENCE, LORETTA	0.18
	VISTA VIEW	006831	SPENCE, LORETTA	0.36
<b>EA HEALTH</b>				<b>3.49</b>
ECSE TCR	ECSE CENTER	013692	NIEMIEC, ALICIA	1.00
		015112	NELSON, TARA A	0.80
		015386	ORLICH-SULLIVAN, MEGAN	1.00
		015695	THOMPSON, HYE-JEONG M	1.00
		016004	JORGENSEN, SHANNON E	0.80
		016213	STAHLY, JANICE	1.00
		016501	NESS, KAREN M	1.00
		016633	CLOUTIER, DANA M	0.50
		016999	RENKEN, CARISSA M	1.00
		017283	ERBES, SARAH L	0.50
		017796	BLOMQUIST, STEPHANIE	1.00
		017981	BLOOD, KELSEY JO	1.00
		018536	SPAULDING, SHEILA J	1.00
		018645	EBENHOH, TEEGAN M	1.00
		018646	ALBERSHEIM-CARTER, MARCINA	1.00
		018792	OSTMAN, LAUREN O	1.00
		018844	NELSON, KATHERINE	1.00
018847	MELQUIST, MICHELLE	1.00		
019156	PECK, ANNALISE C	1.00		
019530	REDING, DEBORAH	1.00		
<b>ECSE TCR</b>				<b>18.60</b>
NURSE	BHS	009091	WALCHER, PAMELA J	0.53

	EAGLE RIDGE	015482	EILERTSON, JANE ANN	0.67	
	ECSE CENTER	018006	HENKE, LORI A	0.87	
	GIDEON POND	017764	COZAD, PATRICIA M	0.33	
	HARRIET BISHOP	015983	BAGGOT, LYNN	0.26	
	METCALF	011320	WALDRON, RACHELLE	0.59	
	MW SAVAGE	009363	BIEN, BERNADETTE L	0.39	
	NICOLLET	010972	WITTNEBEL, KATHY	0.22	
	RAHN	015733	MCDERMOTT-BATY, JODY	0.50	
	SIOUX TRAIL	015394	BEAULIEU, KOURTNEY A	0.36	
	VISTA VIEW	010553	WARDELL, BARBARA J	0.04	
<b>NURSE</b>				<b>4.76</b>	
NURSE - REGISTERED	DISTRICT-WIDE	012375	ROBISON, KIMBERLY A	0.49	
		017632	SHERER, CAROL MARIE	0.16	
		018874	WHITE, ERICA E	0.19	
		019124	HAYES, JENNIFER	0.16	
		019726	STINSON, KATRINA L	0.18	
<b>NURSE - REGISTERED</b>				<b>1.18</b>	
OCC THERAPIST	DISTRICT-WIDE	000000	Open Position	1.00	
		007847	KOLSTAD, MICHELE M	1.00	
		018951	CESARO-MOXLEY, RACHEL L	0.40	
	ECSE CENTER	009670	ROBOLE, VICKI M	0.80	
		014609	ROESKE, MELISSA L	1.00	
		019446	HOLLOWAY, ANDREA	1.00	
<b>OCC THERAPIST</b>				<b>5.20</b>	
PSYCHOLOGIST	ALTERNATIVE HIGH SCHOOL	019261	ATTANASIO, MEGAN	0.20	
	BEST	019181	YOUNG, DANIELLE M	0.20	
	BHS	017719	NIERENGARTEN, BRIANNA L	1.00	
		019181	YOUNG, DANIELLE M	0.80	
		019261	ATTANASIO, MEGAN	0.80	
	EAGLE RIDGE	011817	ALVEY, HEATHER	1.00	
	ECSE CENTER	007836	NANIA, PAULA A	1.00	
		013375	KENNEDY, JENNIFER K	0.60	
	EDWARD NEILL	018846	OTTO, CARON	0.50	
	GIDEON POND	018849	PETERSEN, HOLLY M	0.40	
	HARRIET BISHOP	010321	LAUTIGAR-BEUTZ, JULIE	0.40	
	HIDDEN VALLEY	014118	KOMAR, KAREN K	1.00	
	METCALF	015381	KRAL, MELISSA M	1.00	
	MW SAVAGE	018846	OTTO, CARON	0.50	
	NICOLLET	019178	KRYLOVA, ANNA V	1.00	
	RAHN	010321	LAUTIGAR-BEUTZ, JULIE	0.40	
	SIOUX TRAIL	018849	PETERSEN, HOLLY M	0.40	
	SKY OAKS	011935	SCHULTZ, HOLLY	1.00	
	VISTA VIEW	018624	ROEHL, PETER A	0.50	
	WM. BYRNE	018624	ROEHL, PETER A	0.50	
	<b>PSYCHOLOGIST</b>				<b>13.20</b>
	READING SPECIALIST	EDWARD NEILL	009295	WAGNER-SMITH, SHERRY	1.00
			010637	KUGLER, JULIE	1.00
		HIDDEN VALLEY	009786	COLLINS, LEANNE	1.00
			016740	NURMELA, CRYSTAL	0.50
			017787	CHISAKA, BRIDGET N	1.00
		SKY OAKS	011543	RUHLAND, MARIA	1.00
016885			CUNNIEN, LAURIE A	1.00	

	VISTA VIEW	016605	CRAWFORD, CINDY Y	1.00
		016608	DITMARSEN, SANDRA L	1.00
<b>READING SPECIALIST</b>				<b>8.50</b>
SOCIAL WORKER	BHS	014594	HEWETT, THOMAS	0.35
		018353	MORRISSEY, MICHELLE M	0.35
	EAGLE RIDGE	018677	MCLAUGHLIN, ALEXANDRA M	0.35
	ECSE CENTER	018306	REICHERT, KRISTEN K	1.00
	EDWARD NEILL	019249	STANGL, MELISSA P	0.35
	GIDEON POND	018516	KHALIF, ABDULLAHI M	0.35
	HARRIET BISHOP	018297	KOCH, REBECCA M	0.35
	HIDDEN VALLEY	000000	Open Position	0.35
	METCALF	000000	Open Position	0.35
	MW SAVAGE	018320	CHESLA, PATRICK J	0.35
	NICOLLET	000000	Open Position	0.35
	RAHN	014751	KELLER, KATIE	0.35
	SIOUX TRAIL	018635	MCDOWELL, MORGAN	0.35
	SKY OAKS	019542	BRUNS, BRITTANY	0.35
	VISTA VIEW	019081	FREEBURG, KELLY	0.35
	WM. BYRNE	000000	Open Position	0.35
	<b>SOCIAL WORKER</b>			
SPED EA	BEST	010425	GOODLING, BEVERLY	0.88
		010529	TOUSIGNANT, KARE KATHLEEN	0.88
		011868	PAYNE, BARBARA	0.88
		013243	FINCH, JEANNE	0.88
		014312	ANDERSON, CHERYL L	0.88
		014641	ENGSTROM, HEATHER L	0.88
		015516	FRANK, SHARON M	0.88
		018461	AHMED KHAN, NAJMA	0.88
		019310	MEYMAN, WHITNEY	0.88
		BHS	000000	Open Position
	007879		BERG, DAVID A	0.88
	008955		LORIG, DIANE	0.88
	009303		KINSELLA, JOSEPH	0.88
	009609		GREINER, JODELL	0.88
	010398		THOENNES, SALLY	0.88
	011860		WOLFF, DENISE	0.88
	012061		HOLTAN, HELEN	0.88
	013140		WAGNER, PATRICIA	0.88
	014658		RAY, STEPHEN	0.88
	014871		ADRIAN, JANN L	0.88
	016055		LARSON, JANET ANNE	0.88
	016095		GARVIS, ANGELA N	0.88
	017566		DIXON, DAVE T	0.88
	018419		CHROUST, VICKI	0.88
	018918		SMIDT, HOLLY B	0.88
	018995		ANDREASEN, ARNOLD	0.88
	019101		MARTINSON, JONI	0.88
	019198		LERFALD, JUSTIN	0.88
	019384		KOLUMBUS, RYAN C	0.88
	019419		NOWLAN, TRAVIS M	0.88
	019463		NELSON, MARK W	0.88
	019708		MCCORMICK, SARA	0.88

DISTRICT-WIDE	006624	WESSEN, JANE E	0.88
EAGLE RIDGE	015023	BRINGGOLD, DEBBIE	0.94
	016208	MCCRAY, SHARON	0.94
	016470	GILLIS, CINDY M	0.94
	017997	ZEIMET, KARLIE	0.94
	018384	SCHWARZ, DARCIE N	0.94
	018698	RUIZ, WINSTON V	0.94
	018790	MURRAY, CATHLEEN H	0.94
	019388	LEIVA, CYNTHIA	0.94
ECSE CENTER	000000	Open Position	0.81
	006168	FREDRIKSON, KAYE E	0.91
	012514	HO, LINDA S	0.81
	013037	WALTERSON, KRISTEN A	0.81
	013672	RINGGER, TRACY A	0.81
	014502	REILLY, TERRI LYNN	0.81
	015809	INSELMAN, SANDRA L	0.81
	016918	HILCHEY, LINDA M	0.81
	017161	WEATHERFORD, ANDREA M	0.81
	017383	JOHNSON, KAREN A	0.81
	017496	ABDALLAH, HIBO SAAD	0.81
	017497	EISENBERG, RACHELLE L	0.81
	017612	HANDRAHAN, JOANN MARY	0.38
	017654	KEIRSTEAD, AMY	0.81
	017895	BACHMEIER, MICHELLE M	0.72
	017898	SPONSEL, KAY	0.81
	018000	WESLEY, JANET M	0.81
018228	KIRATLI, KRISTIN E	0.47	
018409	ARTIGA-ROSA, PATRICIA	0.81	
018759	TWARDOSKI, RUTHANN	0.81	
018961	SCHROEDER, GINA M	0.81	
EDWARD NEILL	012533	ROCKETT, JOAN	0.91
	014868	POFAHL, JANELL C	0.91
	016375	KUHLMAN, SUSAN M	0.91
	017513	HEY, LINDA L	0.91
	017618	HERMAN, LINDA R	0.91
	018843	JACKSON, KELLY J	0.91
	019450	CASLER, MARCY	0.91
GIDEON POND	000000	Open Position	0.91
	011968	HENDRICKSON, LISA	0.91
	017838	TERFEHR, DIANE C	0.91
	018697	THEIS, RACHAEL L	0.91
	019043	HAHNE, MICHAEL S	0.91
HARRIET BISHOP	008958	CARNEY, CATHERINE	0.91
	018541	CHHEN, KUOY L	0.91
HIDDEN VALLEY	012912	JONES, JEAN	0.91
	014639	WIEDEMANN, LAURA E	0.91
	015894	SANZ, MARGARET M	0.91
	016209	ULRICH, KIMBERLY A	0.91
	016553	DATRES, SUSAN	0.91
	018993	KIENITZ, DARLYS	0.91
	019314	BIAGI, LOUIS	0.91
METCALF	000000	Open Position	0.94

010011	PAYNE, DEBRA K	0.94
010922	IVERSON, WILLIAM C	0.88
013202	HRIMNAK, SANDI J	0.94
013641	WHITE, RUTHANN	0.94
013915	BARR, SARAH B	0.94
015936	THOMPSON, ROBERT L	0.94
016518	ASHLEY, JAMES M	0.94
018125	NEPTUNO-TEMOZAN, JULIO	0.94
019093	MEREDITH, BRIHANNA	0.94

## **FY19 Adopted Budget Staffing By Budget Unit (As of Jun 6, 2018)**

Description	Location Description	Employee Number	Employee Name	Period FTE
SPED EA	METCALF	019378	SOUCEK, MARY L	0.94
		019379	OLSON, PAMELA S	0.94
		019398	HOFFMAN, ERIC E	0.94
		019527	BOWEN, CASSANDRA	0.94
	MW SAVAGE	000000	Open Position	1.81
		010469	HICKERSON, KAREN A	0.91
		015128	ADAMSON, KIMBERLY S	0.91
		016378	SCHILLER, LORI L	0.91
		017729	WEBER, ROBERT D	0.91
		019741	LUND, AMANDA L	0.91
		000000	Open Position	0.94
	NICOLLET	012367	KAUFMAN, MARGARET M	0.94
		012492	NEEDHAM, DIANE M	0.94
		014511	FELTON, MICHELLE M.	0.94
		018973	REEVES, JONATHAN K	0.94
		019309	GYSLAND, NEAL	0.94
		019722	FIELD, EMMA MARIE	0.94
		RAHN	010377	CAMPBELL, SUSAN
	013483		WEGNER, LISA L	0.91
	013987		WHITE, JENNIFER M	0.91
	015240		DROEGE, SHERYL L	0.91
	015750		SUTTER, LINDA	0.91
	016340		MISZKIEWICZ, KELLY A	0.91
	017640		RAICHERT, SARAH	0.91
	019317		BOLTON, ALLISSA	0.91
	019366		NOLTE, DIANE M	0.91
	019491		TREBESCH, MIRANDA	0.91
	SIOUX TRAIL		000000	Open Position
		010470	HUGHES, DEBORAH JEAN	0.91
		011032	ANDERSON, BARBARA J	0.91
		013485	THEYSON, BRENDA	0.91
		016433	FREEMAN, TAMMY S	0.91
		019445	KAAS, EMILY	0.91
		019464	OSMOND, KELSEY	0.91
	SKY OAKS	000000	Open Position	3.63
		009596	BOLDT, JULIE A	0.91
		010095	MANSANO, KATHLEEN M	0.91
		013572	KEGLEY, RENEE C	0.91
		019266	SPAULDING, KRISTIE	0.91
		019274	AHMED, AMINA	0.91
	VISTA VIEW	019321	CARLSON, JULIE	0.91
		010053	ROARK, KARI L	0.91
		010686	LATOURELLE, SANDRA E	0.91
		011513	BROWN, RUTH	0.91
013150		DUBANOSKI, BARBARA JEAN	0.91	
013980		AUGE, ELIZABETH	0.91	
018150		CHRISTENSEN, MARY	0.91	
018216		HALL, JENNIFER J	0.91	
018259		NICHOLSON, KARISSA L	0.91	
019498		KUSKAYEVA, IRINA V	0.91	

	WM. BYRNE	000000	Open Position	0.91
		007646	BARTELLS, CAROL A	0.91
		014062	KLOFSTAD, BRYANA M	0.91
		015532	BURRILL, SARAH	0.91
		016665	KOECHLEIN, LAURIE LEEANNE	0.91
		018482	SIMPSON, DAWN	0.91
<b>SPED EA</b>				<b>135.72</b>
SPED SUPERVISOR	DIAMONDHEAD	000000	Open Position	1.00
		017542	SMITH, JACQUELINE J	1.00
		018639	PIOTROWSKI, AMY	1.00
		019196	MIDDENDORF, JENNIFER L	1.00
<b>SPED SUPERVISOR</b>				<b>4.00</b>
SPED TCR	ALTERNATIVE HIGH SCHOOL	012869	SCHEIT, ANDREA	0.20
		013156	MORRIS, ANGELA J	1.00
	BEST	016344	CHRISSIS, ERIK R	1.00
		016823	BUNKERS, KATHLEEN K	0.20
		017674	ANDERSON, KASEY D	1.00
		018604	SCHMIDTKE, ANGILA R	1.00
		018634	SEAMEN, MICHELLE A	1.00
	BHS	007298	BRENNAN, CAROL ANN	1.00
		011330	WEBBER, JEFFREY	1.00
		012230	MCCOOL, MOLLY	1.00
		014998	NEUER, MICHELLE E	1.00
		016232	WORKMAN, CAROLYN J	1.00
		016355	SCHROEDER, JEAN M	1.00
		016898	KNOX, JACOB M	1.00
		017557	WALKER, RYAN M	1.00
		017681	KAPPEL, GENEVIEVE N	1.00
		017799	EILER, ELIZABETH P	1.00
		018388	JORGENSON, STEPHANIE J	1.00
		018598	WEBER, JOANNA L	1.00
		018845	BUBAK, AYLEEN K	1.00
		018853	NELSON, EMILY A	1.00
		018855	TOUSIGNANT, ANNETTE S	1.00
		018864	MACNALLY, KATHRYN A	1.00
		018924	SMITH, ASHLEY	1.00
		018929	GRANT, CARA	1.00
		018941	ANDERSON, CARLY	1.00
		019185	MCPMAHON, VINCENT DE PAUL	1.00
		019216	GONNELLA, MARK P	1.00
		019240	MILLER-HAYS, JULIE A	1.00
		019244	PARKER, VICTORIA	1.00
	EAGLE RIDGE	000000	Open Position	1.00
		009811	BYRNE, EDWARD	1.00
		010323	MILLER, JILL ELIZABETH	1.00
		017216	CHOUANARD, MARY E	1.00
		018729	WILLIAMS, ELIZABETH	1.00
		019295	HALL, KRISTINA	1.00
		019510	HERMANSEN, LAURA	1.00
	ECSE CENTER	012479	OSCARSON, KRISTI R	0.50
	EDWARD NEILL	000000	Open Position	1.00
		013437	SULLIVAN, JODI L	0.50

	016311	DISCHER, TRACY L	1.00
	018291	BING, DENA M	1.00
	019188	SIEBEN, JENNA K	1.00
GIDEON POND	010755	LYNCH, MOLLY	1.00
	017246	CANTON, EMILIE J	0.50
	017958	RASMUSSEN, EMILY	1.00
HARRIET BISHOP	015135	PRED, RENEE R	1.00
	019525	RUCKER, BRENNNA	1.00
HIDDEN VALLEY	013437	SULLIVAN, JODI L	0.50
	017805	MILLER, ERIN M	1.00
	018928	RICHTER, LINDSAY M	1.00
	019262	HARRSCH, KATHRYN	1.00
	019272	CRESPIN, JASON C	1.00
METCALF	009409	GEDITZ, RANDALL J	1.00
	011317	COX, KELLY J	1.00
	011913	FOLEY, COLLEEN CHARLOTTE	1.00
	012754	NASH, DEREK B	1.00
	016823	BUNKERS, KATHLEEN K	0.80
	016878	TETZLOFF, MITZI R	1.00
	017966	TILLMAN, MEGAN	1.00
	019518	SEEGER, JEFFREY M	1.00
MW SAVAGE	006793	BISEK, KATHRYN A	1.00
	009228	ROARK, KIMBERLY J	1.00
	009789	HIRSCHEY, WENDY	0.50
	012880	MURRAY, MARGARET E	1.00
	016045	TANGNEY, AMY K	1.00
NICOLLET	000000	Open Position	1.00
	010741	RAPPE, BRIAN	1.00
	012339	BELL, ANGELA	1.00
	012869	SCHEIT, ANDREA	0.80
	012901	MCCUE, MICHELLE	1.00
	018367	BLONS, LLIANE M	1.00
	018904	FREDRICKS, JOEL J	1.00
RAHN	015148	WEGENER, KIMBERLY E	1.00
	016186	LAUER, LISA N	1.00
	018662	BRANCH, NANCY C	1.00
	019506	ZWICKE, KAYLA M	1.00
SIOUX TRAIL	011822	TUSHIE, PATRICIA	1.00
	016448	HENRICH, SARAH L	1.00
	017246	CANTON, EMILIE J	0.50
	019526	HASSLER, HANNAH E	1.00
SKY OAKS	006100	SAUNDERS, SHARON D	1.00
	009959	FECHNER, SUSAN	1.00
	012336	LOGAN, KARI M	0.50
	014593	HANSON, AMY E	1.00
	019245	STADTHERR, ELIZABETH A	1.00
	019246	HINNERS, JULIE	1.00
	019538	HANSEN, AMY	1.00
ST JOHNS	009789	HIRSCHEY, WENDY	0.30
VISTA VIEW	014127	ZONDAG-HAMER, KIMBERLY	0.50
	016013	PETERSON, JULIE A	1.00
	017522	BORRELL, MARY	1.00

		019195	SOLBERG, LAYNE A	1.00
		019229	WOODS, MEGAN M	1.00
	WM. BYRNE	014127	ZONDAG-HAMER, KIMBERLY	0.50
		015022	OGDAHL, MICHAEL A	1.00
		019155	SUTTON, MEGAN E	1.00
		019449	SABA, JESSICA	1.00
<b>SPED TCR</b>				<b>90.80</b>
SPEECH TCR	BHS	007839	BARNES, CHERISE C	0.75
		012335	SCHLICHTING, CATHERINE	0.50
	DISTRICT-WIDE	012301	HJERMSTAD, HEATHER	1.00
	EAGLE RIDGE	019163	SCHUETT, DAWN J	1.00
	ECSE CENTER	007269	BARTH, TAMI RAE	1.00
		007835	WOODCOCK, SUSAN M	0.80
		008309	HENDRIX, EUGENIA M	1.00
		013693	NEAL, BRYENY B	1.00
		014624	JORDAN, JOANNA	1.00
		015962	NIESEN, ELIZABETH A	1.00
		016023	VODNICK, SARAH A	1.00
	EDWARD NEILL	016315	JAMISON, DARCIE L	1.00
	GIDEON POND	006452	BERG, JANET	1.00
	HARRIET BISHOP	015693	MEULEBROECK, SUSANNE	1.00
	HIDDEN VALLEY	011808	SPODEN, ANNEMARIE	1.00
	METCALF	014147	KLINNERT, ELIZABETH	1.00
	MW SAVAGE	018657	MCINNIS, MARNIE JO	1.00
	NICOLLET	013411	BRINKMAN, CAROLE I	0.50
	RAHN	014961	SPRY, KARIE	1.00
	SIOUX TRAIL	014479	KIBLER, JEANNE	1.00
	SKY OAKS	015993	FAUST, DANIELLE M	1.00
	VISTA VIEW	018002	GOLDSMITH, EMILY R	1.00
	WM. BYRNE	018403	REGNIER, STACY	1.00
<b>SPEECH TCR</b>				<b>21.55</b>
WORK EXP TCR	BEST	017904	ERICKSON, SHELLY L	1.00
	BHS	018857	LEVINSKI, SARAH A	1.00
<b>WORK EXP TCR</b>				<b>2.00</b>
<b>Budget Unit 09010</b>				<b>330.00</b>

**Burnsville-Eagan-Savage School District  
Budget Package Description  
Fiscal Year 2019**

**Budget Package Title:** Special Education Purchased Services      **Package ID#:**09030

**FY2019 Funding Level:** Categorical

**Budget Package Administrator:** Executive Director of Individualized Student Services

**Budget Package Total:** \$1,233,987

**Budget Package Description:**

This budget package provides funding for special education programs and services for residents with disabilities birth to 21 years of age. Purchased services, supplies and capital support the delivery of the services including services obtained from Intermediate District 917. Professional development (training, conferences, etc.) and mileage in the delivery of services is another component.

Capital	\$	15,300.00
Purchased Services	\$	511,855.00
Rentals & Leases	\$	5,104.00
Substitutes	\$	316,500.00
Supplies, Materials, & Other	\$	343,428.00
Travel, Conferences	\$	41,800.00

The Office of Individualized Student Services supports the implementation of federal and state requirements to provide: Homebound Instructional Services, Administration of Section 504 and Care and Treatment tuition acknowledgements for students with and without disabilities

**Budget Packet Justification:**

Several federal and state laws and rules require a public school district to provide special education services including related services such as special transportation. District 191 Board Policies charge the Executive Director of Individualized Students Services with the responsibility to ensure that eligible students receive special transportation services. Students eligible to receive special education services are entitled to do so in the Least Restrictive Environment (LRE) and must receive a Free and Appropriate Public Education (FAPE).

**Federal Legislation:**

- 20 U.S.C. 1415 IDEA 2004: Individuals with Disabilities Education Improvement Act
- 34 C.F. R. 300.522 Special Education Placement
- ADA Amendments Act of 2008 - Public Law 110-325
- 29 U.S. C. 794 Section 504 of Rehabilitation Act

**State Legislation/Rule:**

- Minn. Stat. 125A. 515, Subd. 5 & 10 Care and Treatment
- Minn. Stat. 125A.02 Children with a Disability
- Minn. Stat 125A.51 Placement of Children without disabilities; education and transportation
- Minn. Rules Part 7470.1600 Transportation pupils with disability

**Burnsville-Eagan-Savage School District  
Budget Package Description  
Fiscal Year 2019**

**Budget Package Title:** Special Education Transportation Services **Package ID#:** 09040

**FY2019 Funding Level:** Categorical

**Budget Package Administrator:** Executive Director of Individualized Student Services

**Budget Package Total:** \$3,943,000

**Budget Package Description:**

This budget package provides funding for special education transportation services. When special transportation services are documented on the Individual Education Program (IEP) plans of students with disabilities due to their unique needs, transportation is then provided to and from school and during the school day for IEP-based instruction using special transportation. Students with disabilities who have a Section 504 Plan may have special transportation if a need is documented in their plan.

Purchased Services	\$	3,943,000.00
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The Office of Individualized Student Services supports the implementation of federal and state requirements to provide: Homebound Instructional Services, Administration of Section 504 and Care and Treatment tuition acknowledgements for students with and without disabilities

**Budget Packet Justification:**

Several federal and state laws and rules require a public school district to provide special education services including related services such as special transportation. District 191 Board Policies charge the Executive Director of Individualized Students Services with the responsibility to ensure that eligible students receive special transportation services. Students eligible to receive special education services are entitled to do so in the Least Restrictive Environment (LRE) and must receive a Free and Appropriate Public Education (FAPE).

**Federal Legislation:**

20 U.S.C. 1415 IDEA 2004: Individuals with Disabilities Education Improvement Act  
34 C.F. R. 300.522 Special Education Placement  
ADA Amendments Act of 2008 - Public Law 110-325  
29 U.S. C. 794 Section 504 of Rehabilitation Act

**State Legislation/Rule:**

Minn. Stat. 125A. 515, Subd. 5 & 10 Care and Treatment  
Minn. Stat. 125A.02 Children with a Disability  
Minn. Stat 125A.51 Placement of Children without disabilities; education and transportation  
Minn. Rules Part 7470.1600 Transportation pupils with disability

**Burnsville-Eagan-Savage School District  
Budget Package Description  
Fiscal Year 2019**

**Budget Package Title:** Alternative Learning Center

**Package ID#:** 10010

**FY2019 Funding Level:** General, Categorical

**Budget Package Administrator(s):** BAHS Principal

**Budget Package Total:** \$4,311,106

**Budget Package Description:**

This budget package provides categorical funds to operate an alternative high school, extended day and extended year programs for elementary and junior high school students including salaries, benefits and other operating expenses:

Capital	\$	48,000.00
Purchased Services	\$	812,100.00
Rentals & Leases	\$	2,200.00
Salaries, Wages & Benefits	\$	3,394,006.00
Substitutes	\$	30,500.00
Supplies, Materials, & Other	\$	23,300.00
Travel, Conferences	\$	1,000.00

**Budget Packet Justification:**

By Minnesota statute, Area Learning Centers (ALCs) may include, but are not limited to, special tutoring, modified curriculum, modified instruction, other modifications or adaptations, instruction through electronic media, special education services as indicated by appropriate assessment, homebound instruction, supervised homework, or enrollment in another district or in an alternative learning center under section 123A.05 selected to allow the pupil to progress toward meeting graduation standards under section 120B.02, although in a different setting. ALCs must receive state approval, must provide instruction on a year round basis, and must provide instruction to nonresident as well as resident students. ALCs may apply to offer specialized instructional components such as independent study, work-based learning and/or project-based learning.

## **FY19 Adopted Budget Staffing By Budget Unit (As of Jun 6, 2018)**

### **Budget Unit: 10010**

Description	Location Description	Employee Number	Employee Name	Period FTE	
6TH GRADE TCR	EAGLE RIDGE	007569	O'REILLY, GINA	0.51	
		009358	KRAFT, STEPHEN	0.17	
		013973	DECKER, KATHRYN N	0.34	
		017361	CZAPAR, RYAN J	0.17	
		017957	WYSOCKI, STEVEN J	0.34	
	METCALF	003383	ILES, CORNELIA	0.17	
		008287	KRUPKE, GRETA	0.17	
		009750	CORONIS, ANTHONY L	0.17	
		010150	BARTON, DUANE	0.17	
		012304	LUNDAHL, TIMOTHY	0.17	
		013382	MIKELSON, TERESA	0.17	
		016589	PLANTE, MARY TRACEY	0.17	
		016693	KHAMRATTHANOME, BOUNTHAVY	0.17	
	NICOLLET	013470	SMALLEY, AMY C	0.19	
		016012	NEMETZ, J SCOTT	0.49	
	<b>6TH GRADE TCR</b>				<b>3.57</b>
	ACADEMIC ENRICHMEI	DIAMONDHEAD	017655	JENSEN, STEVEN	0.50
<b>ACADEMIC ENRICHMENT COORD</b>				<b>0.50</b>	
ART TCR	ALTERNATIVE HIGH SCHOOL	017556	NAGAHASHI, ANDREW T	1.00	
<b>ART TCR</b>				<b>1.00</b>	
CLERICAL	ALTERNATIVE HIGH SCHOOL	018656	ELLIS, TENEASHA L	1.00	
		019199	HO-BUTTLEMAN, STACI	1.00	
	DIAMONDHEAD	015821	NAAS, ANNE B	0.50	
<b>CLERICAL</b>				<b>2.50</b>	
COUNSELOR	ALTERNATIVE HIGH SCHOOL	016786	RUSSELL, DESHA S	1.00	
<b>COUNSELOR</b>				<b>1.00</b>	
EA LEVEL 3	ALTERNATIVE HIGH SCHOOL	012451	ROBLES, MICHELLE R	0.44	
<b>EA LEVEL 3</b>				<b>0.44</b>	
LANG ARTS TCR	ALTERNATIVE HIGH SCHOOL	013329	MEILLEUR, STEPHANIE J	1.00	
		014533	SLONEKER, ANGELA	1.00	
		017126	BERGMAN, ANNA T	0.25	
	EAGLE RIDGE	000000	Open Position	0.09	
		009749	BLAIR, MICHAEL E.	0.34	
		018037	PARKINSON, JACQUELYN R	0.51	
		018307	ELWARD, LUCIUS P	0.34	
		018872	FLYNN, CATHERINE T	0.34	
	METCALF	008627	ORTH, STEVEN D. R.	0.17	
		008871	NASH, STEPHANIE	0.17	
		015277	HANSEN, WILLIAM C	0.17	
		017240	SCHNOBRICH, ANGELA M	0.17	
		018031	THOMAS, JESSICA	0.17	
		018854	PAUL, MADISON P	0.34	
		NICOLLET	010823	SMOLKE, ANGELA S	1.00
	012894		SORENSEN, BRAD	0.51	
	014991		NEMETH, HEATHER	0.08	
	018935		KELLEHER, SARAH	0.71	
	018950		CHRISTENSEN, KELSEY A	0.51	
	<b>LANG ARTS TCR</b>				<b>7.87</b>
MATH TCR	ALTERNATIVE HIGH SCHOOL	012268	JOHNSON, DEBRA S	1.00	

		018652	DIPPEL, JESSICA C	1.00
	EAGLE RIDGE	012283	NELSON, MICHELLE L	0.17
		017014	SLETTEN, ELIZABETH M	0.34
		018311	HAGEN, ALISON M	0.34
	METCALF	014106	MUELLER, SARAH K	0.26
		014122	LOTZE, TIMOTHY	0.17
		014527	BENSON, ROSS S	0.17
		016320	GEDDES, RICHARD W	0.17
	NICOLLET	012099	FUNCHES, MONIQUE ROY	0.17
		014989	GRUENEICH, JANELLE	0.17
		019282	STERN, GRETEL	0.17
<b>MATH TCR</b>				<b>4.13</b>
PHY ED TCR	ALTERNATIVE HIGH SCHOOL	015046	MORRISSEY, KEVIN P	1.00
<b>PHY ED TCR</b>				<b>1.00</b>
PLTW	METCALF	018612	MALLINGER, MELINDA	0.17
<b>PLTW</b>				<b>0.17</b>
PRINCIPAL	ALTERNATIVE HIGH SCHOOL	014914	RONN, KELLY J	1.00
<b>PRINCIPAL</b>				<b>1.00</b>
READING TCR	ALTERNATIVE HIGH SCHOOL	014600	KIRCHNER, AMY	0.50
<b>READING TCR</b>				<b>0.50</b>
SCIENCE TCR	ALTERNATIVE HIGH SCHOOL	013415	ENGELHARDT, ANGELA C	1.00
		016103	PILNEY, MAUREEN A	1.00
	METCALF	011073	MEYER, CHAD	0.17
		017755	JOHNSON, CORY CHARLES	0.17
<b>SCIENCE TCR</b>				<b>2.34</b>
SOC STU TCR	ALTERNATIVE HIGH SCHOOL	014195	HILL, AMY M	0.90
		014600	KIRCHNER, AMY	0.50
		017126	BERGMAN, ANNA T	0.75
		017214	BATES, DANIEL W	0.10
	METCALF	008284	JEFFERS, LUCRETIA	0.17
<b>SOC STU TCR</b>				<b>2.42</b>
WORK EXP TCR	ALTERNATIVE HIGH SCHOOL	017214	BATES, DANIEL W	0.90
<b>WORK EXP TCR</b>				<b>0.90</b>
<b>Budget Unit 10010</b>				<b>29.34</b>

**Burnsville-Eagan-Savage School District  
Budget Package Description  
Fiscal Year 2019**

**Budget Package Title:** Mental Health Services

**Package ID#:** 10020

**FY2019 Funding Level:** General, Dakota County Local Collaborative Time Study (LCTS) Grant

**Budget Package Administrator(s):** Executive Director of Individualized Student Services

**Budget Package Total:** \$200,000

**Budget Package Description:**

Licensed mental health professionals, contracted through a financial partnership with Headway Emotional Services, who are able to respond to pressing mental health needs, proactively support student success, and be readily available in case of a crisis.

For 2017-18, the contract in total allowed for fourteen and a point six (14.6) full-time professionals at our sites. In this model, mental health therapists are able to build a client load but will allow very little time to do non-therapy session collateral work such as staff support/consults or building support. As billable services increase, the actual cost to the district will decrease. This model does not meet the current demand but would provide at least some assistance district wide. The total cost to the district takes into consideration the projected LCTS grant contribution of \$72,063 for FY17-18 and the portion covered by the Burnsville Alternative High School in the amount of \$64,000.

Purchased Services	\$	200,000.00
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**Budget Packet Justification:**

There is no specific statutory provision requiring or prohibiting Minnesota public schools from contracting for school-based mental health therapists.. However, the District recognizes the importance of mental health services being available to our students throughout the year.

**Burnsville-Eagan-Savage School District  
Budget Package Description  
Fiscal Year 2019**

**Budget Package Title:** K-12 Nursing/Health Services

**Package ID#:** 10030

**FY2019 Funding Level:** General

**Budget Package Administrator(s):** Director of Health Services

**Budget Package Total:** \$878,428

**Budget Package Description:**

This budget package provides funding to operate the district health services department including salaries, benefits and other operating expenses for 18 district public school health offices. The staffing model of this package increases the Licensed School Nurse (LSN) FTE in order to better meet the student medical need. It also meets (or nearly meets) the national recommended staffing ratio of 1 LSN:750 students. The Health Assistant positions are used to supplement staffing to allow the LSN to fulfill the Special Education and 3<sup>rd</sup> Party mandated services and also to be able to write the health plans for students with medical concerns. Nursing and Health Services provides mass screening of students for vision, hearing and growth and Early Childhood Screening follow-up once school has begun.

Purchased Services	\$	1,601.00
Salaries, Wages & Benefits	\$	853,737.00
Supplies, Materials, & Other	\$	12,810.00
Travel, Conferences	\$	10,280.00

The Director of Health Services: Develops health policy and procedures for the district to promote the health and safety of the students and staff members in order to support the educational progress of our students

Health Services Clerk: provides assistance to the Director of Health Services and assures the health services department has the support that is needed:

Licensed School Nurse: provides professional nursing expertise to support the educational progress of all children. The school nurse will supervise Health Assistants, facilitate the school district's compliance with State and Federal mandates related to health, serve as a resource to staff and support and maintain a high level of wellness of the entire school population.

Health Assistant: provides for care of the students as delegated by the Licensed School Nurse in his/her absence.

**Budget Package Justification:**

M.S.121A.21 requires that every school board must provide services to promote the health of its pupils. The board of a district with 1,000 pupils or more in average daily membership in early childhood family education, preschool disabled, elementary and secondary programs must comply with the requirements of this paragraph. It may use one or a combination of the following methods:

1. employ personnel, including at least one full-time equivalent licensed school nurse;

**Burnsville-Eagan-Savage School District  
Budget Package Description  
Fiscal Year 2019**

2. contract with a public or private health organization or another public agency for personnel during the regular school year, determined appropriate by the board, who are currently licensed under chapter 148 and who are certified public health nurses; or
3. enter into another arrangement approved by the commissioner.

**State and Federal Laws Relevant to School Health Nursing**

**State legislation:**

MS 13.01:	Minnesota Government Data Practices Act
MS 13.04:	Rights of subjects of data (Tennessee Warning)
MS 121A.215	Local Wellness Policy
MS 121A.15	Health Standards; Immunizations; School Children
MS 121A.21	School Health Services
MS 121A.22	Administration of Drugs and Medicine
MS 121A.221	Possession and Use of Asthma Inhalers by Asthmatic Students
MS 121A.2205	Possession and Use of Non syringe Injectors of Epinephrine
MS 144.29	Health Records: Children of School Age
MS 144.3351	Immunization Data
MS 144.341	Living Apart From Parents and Managing Financial Affairs, Consent for Self
MS 144.344	Emergency Treatment
MS 144.346	Information to Parents
MS 148.171-.285	Minnesota Nurse Practice Act
MS 4605.7000-7090	Diseases reportable to the Minnesota Department of Health
MS 626.556	Reporting of Maltreatment of Minors

**Federal legislation:**

OSHA Regulations: Regulations whose purpose is to reduce or eliminate the possibility of an employee contracting any of a series of diseases that are spread through blood contact.

Section 504 of Rehab. Act: Protects the rights of individuals with disabilities in programs and activities that receive federal funds from the US Dept. of Ed.

IDEA '97: The Individuals with Disabilities Education ACT Amendments of 1997.

**District #191 Policies Relevant to School Health Nursing**

JHCB:	Immunization of Students
JHCC-GBEA:	Communicable Diseases
JLCD:	Student Medication
JHFE & JHFE-R:	Mandated Reporting
ING-R:	Animals in Schools
JO:	Protection & Privacy of Pupil Records

## FY19 Adopted Budget Staffing By Budget Unit (As of Jun 6, 2018)

### Budget Unit: 10030

Description	Location Description	Employee Number	Employee Name	Period FTE
DIR HEALTH SERVICES	DIAMONDHEAD	000000	Open Position	0.20
<b>DIR HEALTH SERVICES</b>				<b>0.20</b>
EA HEALTH	EDWARD NEILL	011895	WITTENKELLER, JANE E	0.82
<b>EA HEALTH</b>				<b>0.82</b>
NURSE	BHS	009091	WALCHER, PAMELA J	0.47
	EAGLE RIDGE	015482	EILERTSON, JANE ANN	0.33
	GIDEON POND	017764	COZAD, PATRICIA M	0.68
	HARRIET BISHOP	015983	BAGGOT, LYNN	0.54
	METCALF	011320	WALDRON, RACHELLE	0.41
	MW SAVAGE	009363	BIEN, BERNADETTE L	0.54
	NICOLLET	010972	WITTNEBEL, KATHY	0.78
	RAHN	015733	MCDERMOTT-BATY, JODY	0.43
	SIOUX TRAIL	015394	BEAULIEU, KOURTNEY A	0.57
	VISTA VIEW	010553	WARDELL, BARBARA J	0.56
<b>NURSE</b>				<b>5.30</b>
NURSE - REGISTERED	DISTRICT-WIDE	012375	ROBISON, KIMBERLY A	0.51
		017632	SHERER, CAROL MARIE	0.65
		018874	WHITE, ERICA E	0.63
		019124	HAYES, JENNIFER	0.65
		019726	STINSON, KATRINA L	0.73
<b>NURSE - REGISTERED</b>				<b>3.16</b>
<b>Budget Unit 10030</b>				<b>9.49</b>

**Burnsville-Eagan-Savage School District  
Budget Package Description  
Fiscal Year 2019**

**Budget Package Title:** Co-Curricular Activities (Non-Athletic)      **Package ID#:** 11010

**FY2019 Funding Level:** General

**Budget Package Administrator(s):** Athletic and Activity Director

**Budget Package Total:** \$399,938

**Budget Package Description:**

This budget package provides the funding to operate the Co-Curricular Activities as well as other instructional and operational expenses including stipends and hourly pay. These funds are supplemented through ticket sales, fund raising, donations, etc. and include salaries, benefits and other operating expenses:

Purchased Services	\$	12,770.00
Salaries, Wages & Benefits	\$	375,492.00
Substitutes	\$	3,000.00
Supplies & Materials	\$	7,676.00
Travel, Conferences	\$	1,000.00

The purpose of the Burnsville-Eagan-Savage co-curricular activities is to provide additional educational and leadership opportunities for students. Co-curricular activities enrich the social fabric of a student's life and help them succeed in the world around them. After school activities such as music, drama, speech, and debate support in-class learning by generating school pride, a sense of community and nurturing a feeling of belonging that makes students want to achieve. Research proves that students in co-curricular activities tend to have higher grade point averages and better attendance records; lower dropout rates; and fewer discipline problems than students who are not actively involved in school activities. Student interaction in co-curricular activities with young people of varying races, beliefs, and cultures teaches them: Respect for the dignity of everyone; the ability to communicate with understanding; problem solving skills through values such as fairness, justice, and sportsmanship.

- Interscholastic activity programs enrich each student's educational experience.
- Participation in education-based activity programs promotes student academic achievement.
- Student participation in interscholastic activity programs is a privilege.
- Interscholastic participation develops good citizenship and healthy lifestyles.
- Interscholastic activity programs foster involvement of a diverse population.
- Interscholastic activity programs promote positive school/community relations.
- Interscholastic competition rules promote fair play and minimize risks for student participants.
- Properly trained administrators/coaches/directors promote the educational mission of the interscholastic experience.
- Properly trained officials/judges enhance interscholastic competition.

**Burnsville-Eagan-Savage School District  
Budget Package Description  
Fiscal Year 2019**

**Budget Packet Justification:**

Minnesota Statute (M.S. 123B.49) authorizes the board to take charge of and control all co-curricular school activities of the teachers and children held in the school building or school grounds or under the supervision or direction of the school board. The board must adopt rules and regulations for the conduct of co-curricular activities in which the schools of the district or any class or pupils may participate. Extracurricular activities means all direct and personal services for pupils for their enjoyment that are managed and operated under the guidance of an adult or staff members. If the board takes charge of and controls extracurricular activities, any or all costs of these activities may be provided from school revenues and all revenues and expenditures for these activities shall be recorded in the same manner as other revenues and expenditures of the district.

*Board Policy IGD: Co-Curricular, Extracurricular and Non-curricular Activities* states it shall be the policy of the Board to provide all secondary students with the opportunity to participate in a varied program insofar as resources permit, including interscholastic or intramural athletics. The administration shall be responsible for all co-curricular activities held in the school building or on school grounds.

Co-curricular activities shall have one or more of the following characteristics:

- They are conducted at regular and uniform times during school hours or at times established by school authorities.
- Although not offered for credit, they are directed or supervised by instructional staff, hired by the District, in a learning environment similar to that found in courses offered for credit.
- They are funded all or in part by public monies for general instructional purposes under direction and control of the Board.

Extracurricular activities are those activities that include all direct and personal services for students for their enjoyment that are managed and generally operated under the guidance of an adult or staff member.

Non-curricular activities student activities shall be defined as those activities that are neither curricular, co-curricular, nor extracurricular in nature but are protected by the federal law known as the "Equal Access Act".

A dynamic high school co-curricular program is vital to the positive social, physical and educational development of students. The Athletic & Activity administrator is responsible for ensuring that the athletic \* activity program functions as an integral part of the total curriculum. Athletics & Activities offer opportunities to serve the school; develop fellowship and goodwill; promote self-realization with physical, mental and emotional growth; and encourage the qualities of good citizenship.

Participation in athletics and activities is high, and with it comes the need to ensure that these programs support the academic mission of Burnsville-Eagan-Savage School District. The programs are not a diversion, but rather an extension of the regular classroom. One of the greatest challenges facing a secondary school administrator is the planning, development, organization, coordination and supervision of activity programs. The athletic and activity administrator position requires a wide range of abilities to properly accomplish these tasks.

## **FY19 Adopted Budget Staffing By Budget Unit (As of Jun 6, 2018)**

### **Budget Unit: 11010**

Description	Location Description	Employee Number	Employee Name	Period FTE
FIRST TECH CHALLENGE BHS		019511	PETERS, DAVID A	0.00
<b>FIRST TECH CHALLENGE</b>				<b>0.00</b>
<b>Budget Unit 11010</b>				<b>0.00</b>

**Burnsville-Eagan-Savage School District  
Budget Package Description  
Fiscal Year 2019**

**Budget Package Title:** Interscholastic Athletics

**Package ID#:** 11020; 11021

**FY2019 Funding Level:** General, Local

**Budget Package Administrator(s):** Athletic and Activity Director

**Budget Package Total:** \$1,413,403

**Budget Package Description:**

This budget package provides the funding to provide junior high and high school athletics including salaries and benefits as well as other instructional and operational expenses including stipends and hourly pay. These funds are supplemented through ticket sales, fund raising, donations, etc., and includes salaries and benefits:

Purchased Services	\$	237,604.00
Rentals & Leases	\$	97,473.00
Salaries, Wages & Benefits	\$	979,076.00
Supplies, Materials, & Other	\$	96,250.00
Travel, Conferences	\$	3,000.00

The purpose of the Burnsville-Eagan-Savage co-curricular athletic activities is to provide additional educational and leadership opportunities for students. Athletics enrich the social fabric of a student's life and help them succeed in the world around them. Research proves that students in co-curricular activities tend to have higher grade point averages and better attendance records; lower dropout rates; and fewer discipline problems than students who are not actively involved in school activities. Student interaction in co-curricular activities with young people of varying races, beliefs, and cultures teaches them: Respect for the dignity of everyone; the ability to communicate with understanding; problem solving skills through values such as fairness, justice, and sportsmanship.

- Interscholastic activity programs enrich each student's educational experience.
- Participation in education-based activity programs promotes student academic achievement.
- Student participation in interscholastic activity programs is a privilege.
- Interscholastic participation develops good citizenship and healthy lifestyles.
- Interscholastic activity programs foster involvement of a diverse population.
- Interscholastic activity programs promote positive school/community relations.
- Interscholastic competition rules promote fair play and minimize risks for student participants.
- Properly trained administrators/coaches/directors promote the educational mission of the interscholastic experience.
- Properly trained officials/judges enhance interscholastic competition.
- Special Education Adaptive Athletics programming is included.
- Only Football and Soccer of the 9<sup>th</sup> grade program are included as they participate in the High School Schedule.

**Burnsville-Eagan-Savage School District  
Budget Package Description  
Fiscal Year 2019**

- Middle sports were offered beginning the 2015-16 school year for boys and girls soccer, boys and girls tennis, boys wrestling, girls dance team, and boys and girls track and field.

**Budget Packet Justification:**

Minnesota Statute (M.A.S. 123B.49) authorizes the board to take charge of and control all co-curricular school activities of the teachers and children held in the school building or school grounds or under the supervision or direction of the school board. The board must adopt rules and regulations for the conduct of co-curricular activities in which the schools of the district or any class or pupils may participate. Extracurricular activities means all direct and personal services for pupils for their enjoyment that are managed and operated under the guidance of an adult or staff members. If the board takes charge of and controls extracurricular activities, any or all costs of these activities may be provided from school revenues and all revenues and expenditures for these activities shall be recorded in the same manner as other revenues and expenditures of the district.

*Board Policy IGD: Co-Curricular, Extracurricular and Non-curricular Activities* states it shall be the policy of the Board to provide all secondary students with the opportunity to participate in a varied program insofar as resources permit, including interscholastic or intramural athletics. The administration shall be responsible for all co-curricular activities held in the school building or on school grounds.

Co-curricular activities, including interscholastic activities shall have one or more of the following characteristics:

- They are conducted at regular and uniform times during school hours or at times established by school authorities.
- Although not offered for credit, they are directed or supervised by instructional staff, hired by the District, in a learning environment similar to that found in courses offered for credit.
- They are funded all or in part by public monies for general instructional purposes under direction and control of the Board.

A dynamic high school co-curricular program is vital to the positive social, physical and educational development of students. The Athletic & Activity administrator is responsible for ensuring that the athletic \* activity program functions as an integral part of the total curriculum. Athletics & Activities offer opportunities to serve the school; develop fellowship and goodwill; promote self-realization with physical, mental and emotional growth; and encourage the qualities of good citizenship.

Participation in athletics and activities is high, and with it comes the need to ensure that these programs support the academic mission of Burnsville-Eagan-Savage School District. The programs are not a diversion, but rather an extension of the regular classroom. One of the greatest challenges facing a secondary school administrator is the planning, development, organization, coordination and supervision of activity programs. The athletic and activity administrator position requires a wide range of abilities to properly accomplish these tasks.

## **FY19 Adopted Budget Staffing By Budget Unit (As of Jun 6, 2018)**

**Budget Unit: 11020**

Description	Location Description	Employee Number	Employee Name	Period FTE
CLERICAL	BHS	015803	RIGGS, JEANINE L	1.00
<b>CLERICAL</b>				<b>1.00</b>
DIR ACTIVITIES	BHS	019390	PAEK, GUILLAUME J	1.00
<b>DIR ACTIVITIES</b>				<b>1.00</b>
<b>Budget Unit 11020</b>				<b>2.00</b>

**Burnsville-Eagan-Savage School District  
Budget Package Description  
Fiscal Year 2019**

**Budget Package Title:** Title I, Part A, Regular- Improving Basic Programs **Package ID#:** 12010

**FY2019 Funding Level:** Federal

**Budget Package Administrator(s):** Director of Curriculum

**Budget Package Total:** \$1,500,000

**Budget Package Description:**

This program provides funding to help ensure all children meet challenging state academic standards including the salaries and benefits as well as other instructional, Supplemental Education Services and staff development expenses.

Purchased Services	\$	3,500.00
Salaries, Wages & Benefits	\$	1,461,905.00
Supplies & Materials	\$	34,595.00

Upon availability of the MDE application, a line item budget will be formalized and submitted to the MDE.

**Budget Packet Justification:**

*Originally Enacted as the Elementary and Secondary Education Act of 1965, as amended, Title 1, Part A; 20 U.S.C. 6301-6339, 6571-6578.* Reauthorized in 1994 Title I requires states to adopt or develop challenging curriculum content and performance standards, align assessments with state content standards, and implement an accountability system to measure school and district progress in improving student achievement. In 2001, Congress passed new legislation to again reauthorize the Elementary and Secondary Education Act. The 2001 legislation augments the 1994 assessment and accountability requirements by requiring states to increase testing requirements that must be implemented through 2008 and establish progressively severe consequences for schools that fail to improve test scores. Under the 2001 legislation, among other things, states must

- develop content standards in science by the 2005-2006 school year that are applicable to all students and align content and performance standards in science and administer the science assessments by the 2007-2008 school year in grade spans 3 through 5, 6 through 9, and 10 through 12
- administer reading and math tests annually to all students in grades 3 through 8, including at least 95 percent of students in specific population subgroups who meet separate annual performance targets, beginning in the 2005-2006 school year (states need not administer these tests if Congress fails to appropriate specified funding in any one year)
- require some students in grades 4 and 8 to take the National Assessment for Educational Performance (NAEP) at federal expense
- annually assess limited English proficiency students by the 2002-2003 school year and test in English those students who have attended school in the United States for three consecutive years unless an alternative local assessment is more reliable

**Burnsville-Eagan-Savage School District  
Budget Package Description  
Fiscal Year 2019**

- make available annual information on student performance and teacher qualifications by the 2002-2003 school year
- show gains in academic achievement for all students and for specific population groups and measure the gains against the state's definition of adequate yearly progress, which must expect all students to perform at a proficient level within 12 years
- define by year the actions a school district must take to improve failing schools, including allowing students to attend other public schools, using Title I funds for supplemental services from public or private providers, undertaking corrective actions such as replacing school staff or implementing a new curriculum, and restructuring the school as a charter school.

## **FY19 Adopted Budget Staffing By Budget Unit (As of Jun 6, 2018)**

### **Budget Unit: 12010**

Description	Location Description	Employee Number	Employee Name	Period FTE
CLERICAL	DIAMONDHEAD	007888	SHERIN, JUDITH L	1.00
<b>CLERICAL</b>				<b>1.00</b>
EA LEVEL 3	GIDEON POND	018535	NUR, IFRAH H	0.47
		019016	ABDI, RAHIMA A	0.38
	HIDDEN VALLEY	018900	PETERSON, MARGARET A	0.75
		019405	JOHNSON, PAIGE K	0.13
	MW SAVAGE	018899	SPOTT, ANNE B	0.44
	RAHN	018998	ARAKAWA, DEBORAH J	0.69
	VISTA VIEW	015757	TILLMAN, JACK R	0.06
<b>EA LEVEL 3</b>				<b>2.91</b>
EA SUPPORT	VISTA VIEW	016244	GILBERTSON, SHERRY A	0.06
<b>EA SUPPORT</b>				<b>0.06</b>
FLOATER	DISTRICT-WIDE	019166	WENING, ALESHA	1.00
<b>FLOATER</b>				<b>1.00</b>
SISA COORDINATOR	DIAMONDHEAD	018296	VAN OSDEL, BETHANY A	0.50
		018691	GULDEN, JANET	1.00
<b>SISA COORDINATOR</b>				<b>1.50</b>
TITLE 1 TCR	EDWARD NEILL	014652	HERKENHOFF, PATRICIA ANN	1.00
	GIDEON POND	019256	BEENINGA, JANE	1.00
	HIDDEN VALLEY	019201	KOHNER, JOSEPH E	0.50
		019236	HUSSAIN, USMAN S	0.50
		019336	WILLS, ALEXANDRIA	1.00
	MW SAVAGE	013290	LINDELL, MICHELLE M	0.25
		018289	HARVES, NICOLE R	0.50
	RAHN	016667	KEULER, LORI J	0.40
	SIOUX TRAIL	018211	HENDRICKSON, CAROLINE	0.50
	SKY OAKS	009277	ZEIGLER, SARAH	0.50
		011362	TEIEN, JOAN K	0.50
		018030	DAVIDSON, JESSICA J	0.50
	ST JOHNS	019377	PFEIFFER, DONNA M	0.40
	VISTA VIEW	018978	COUNTERS, ERICA M	1.00
	WM. BYRNE	016167	KNUTSON, CHRISTINE	0.50
<b>TITLE 1 TCR</b>				<b>9.05</b>
<b>Budget Unit 12010</b>				<b>15.52</b>

**Burnsville-Eagan-Savage School District  
Budget Package Description  
Fiscal Year 2019**

**Package ID#: 12020**

**Budget Package Title:** Title II, Part A, Regular- Teacher/Principal Training and Recruiting

**FY2019 Funding Level:** Federal

**Budget Package Administrator(s):** Director of Instruction

**Budget Package Total:** \$300,000

**Budget Package Description:**

Funding pays a portion of teacher and administrative salaries of highly qualified professionals working to improve student achievement.

Purchased Services	\$	17,258.00
Salaries, Wages & Benefits	\$	261,006.00
Supplies & Materials	\$	15,914.00
Travel, Conferences	\$	5,822.00

Upon availability of the MDE application, a line item budget will be formalized and submitted to the MDE.

**Budget Packet Justification:**

*Originally Enacted as the Elementary and Secondary Education Act of 1965, as amended, Title II, Part A; 20 U.S.C. 6601–6641, Section 201, which reads as follows:*

The purpose of this part is to provide grants to State educational agencies, local educational agencies, State agencies for higher education, and eligible partnerships in order to —

- (1) increase student academic achievement through strategies such as improving teacher and principal quality and increasing the number of highly qualified teachers in the classroom and highly qualified principals and assistant principals in schools; and
- (2) hold local educational agencies and schools accountable for improvements in student academic achievement.

## **FY19 Adopted Budget Staffing By Budget Unit (As of Jun 6, 2018)**

### **Budget Unit: 12020**

Description	Location Description	Employee Number	Employee Name	Period FTE
SISA COORDINATOR	DIAMONDHEAD	018296	VAN OSDEL, BETHANY A	0.50
<b>SISA COORDINATOR</b>				<b>0.50</b>
<b>Budget Unit 12020</b>				<b>0.50</b>

**Burnsville-Eagan-Savage School District  
Budget Package Description  
Fiscal Year 2019**

**Budget Package Title:** Title III Regular- Limited English Proficient Students  
**Package ID#:** 12030

**FY2019 Funding Level:** Federal

**Budget Package Administrator(s):** Director of Equity and Integrated Services

**Budget Package Total:** \$170,000

**Budget Package Description:**

The purpose of this funding is to support ESL personnel, their professional development, and for interpretation needs of our LEP families.

Salaries, Wages & Benefits	\$	170,000.00
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Upon availability of the MDE application, a line item budget will be formalized and submitted to the MDE.

**Budget Packet Justification:**

*Originally Enacted as the Elementary and Secondary Education Act of 1965 (ESEA). Amended in 1998 as Section 301, P.L. 105-244, and again under the No Child Left Behind legislation of 2001. In general with the enactment of NCLB, States for the first time were required to establish English Language Proficiency (ELP) standards for LEP students. Under the ESEA, States also must assess, on an annual basis, the progress of LEP students served by language instruction educational programs funded under Title III. States must also set targets for three separate Annual Measurable Achievement Objectives (AMAOs) and measure improvements in the development and attainment of English proficiency by LEP students served by Title III.*

## **FY19 Adopted Budget Staffing By Budget Unit (As of Jun 6, 2018)**

### **Budget Unit: 12030**

Description	Location Description	Employee Number	Employee Name	Period FTE
CLERICAL	DIAMONDHEAD	015821	NAAS, ANNE B	0.50
<b>CLERICAL</b>				<b>0.50</b>
ESL COORDINATOR	DIAMONDHEAD	018545	KROHN, JULIE C	1.00
<b>ESL COORDINATOR</b>				<b>1.00</b>
<b>Budget Unit 12030</b>				<b>1.50</b>

**Burnsville-Eagan-Savage School District  
Budget Package Description  
Fiscal Year 2019**

**Budget Package Title:** Carl D. Perkins Grant

**Package ID#:** 12050

**FY2019 Funding Level:** Federal

**Budget Package Administrator(s):** Assistant Superintendent or designee

**Budget Package Total:** \$50,256

**Budget Package Description:**

Funding pays for professional development and supplies to individuals who teach Family and Consumer Science, Business, and Technology Education at Burnsville Senior High School. Currently no FTEs are reflected in this unit.

Salaries, Wages, Benefits, Supplies, & Materials	\$ 50,256.00
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**Budget Packet Justification:**

Enacted as the Carl D. Perkins Vocational and Technical Education Act of 1998 (Pub. L. 105-332, enacted October 31, 1998).

The law focuses the Federal investment in vocational and technical education on high-quality programs that integrate academic and vocational education; promote student attainment of challenging academic and vocational and technical standards; provide students with strong experience in, and understanding of all aspects of an industry; address the needs of individuals who are members of special populations; involve parents and employers; and provide strong linkages between secondary and postsecondary education.

Perkins III eliminates a number of prescriptive administrative requirements and restrictions on the use of funds in order to give States, school districts, and postsecondary institutions greater flexibility to design services and activities that meet the needs of their students.

To promote continuous program improvement, as well as to ensure optimal return on the Federal investment, Perkins III creates a State performance accountability system. Under this system, the Secretary and each State reach agreement on annual levels of performance for a number of "core indicators" specified in the law:

- Student attainment of challenging State-established academic, and vocational and technical, skill proficiencies.
- Student attainment of a secondary school diploma or its recognized equivalent, a proficiency credential in conjunction with a secondary school diploma, or a postsecondary degree or credential.
- Placement in, retention, and completion of, postsecondary education or advanced training, placement in military service, or placement or retention in employment.
- Student participation in, and completion of, vocational and technical education programs that lead to nontraditional training and employment.

**Burnsville-Eagan-Savage School District  
Budget Package Description  
Fiscal Year 2019**

**Budget Package Title:** Q-Comp/Pro-Pay

**Package ID#:** 13010

**FY2019 Funding Level:** Categorical

**Budget Package Administrator(s):** Director of Instruction

**Budget Package Total:** \$0

**Budget Package Description:**

This budget package describes the expenditures associated with the district's Q-Comp / Pro-Pay programs including salaries, benefits, stipends, performance incentives and other operating expenses.

The Q-comp program aligns with goals set forth by the Minnesota Department of Education based on teacher performance as it relates to student achievement. The Director of Instruction oversees the Q-Comp program and coordinates with the BEA and clerical staff to accomplish the goals set forth by ISD 191 and the Minnesota Department of Education. Q-Comp is an incentive based program structure in which schools and licensed educators set goals for student achievement and develop specific action steps to implement and monitor goal attainment.

**Budget Packet Justification:**

The Q-comp was program put into place by Governor Pawlenty and is now part of state law (MS122A.414 Alternative teacher Pay) and it is also a key piece of compensation within the Burnsville Education Association Collective Bargaining Agreement. Both Minnesota state law and the BEA Collective Bargaining Agreement specify the structure of Q-Comp programming and the financial structures within the district.

***NOTE:*** *Alternative Teacher Compensation is not included in the 2018-2019 budget as at this moment there is no agreed upon ProPay plan between the Board of Education and Burnsville Education Association.*

**Burnsville-Eagan-Savage School District  
Budget Package Description  
Fiscal Year 2019**

**Budget Package Title:** Achievement and Integration

**Package ID#:** 13020

**FY2019 Funding Level:** Categorical

**Budget Package Administrator(s):** Director of Equity and Integrated Services

**Budget Package Total:** \$2,058,314

**Budget Package Description:**

This budget package provides for expenditures related to the integration and equity program including salaries and benefits, professional development and other operating expenses.

Purchased Services	\$	102,841.00
Salaries, Wages & Benefits	\$	1,851,028.00
Substitutes	\$	10,000.00
Supplies & Materials	\$	42,445.00
Travel, Conferences	\$	52,000.00

The integration and achievement program is designed to enhance the cultural competency of all ISD 191 staff and support the differentiated needs of families in our communities. Legislation passed in May of 2013 requires a three year application setting goals. These goals must be met for continued funding. If these goals are not met, the District must work with MDE to establish a correction plan.

**Budget Packet Justification:**

Minnesota State Law (124D.862 Achievement and Integration Revenue) outlines the parameters for the Achievement and Integration program.

The majority of funding for the Achievement and Integration programs is provided through the State of Minnesota.

## FY19 Adopted Budget Staffing By Budget Unit (As of Jun 6, 2018)

### Budget Unit: 13020

Description	Location Description	Employee Number	Employee Name	Period FTE
AVID COORDINATOR	ALTERNATIVE HIGH SCHOOL	014195	HILL, AMY M	0.10
	BHS	014966	CHRISTY SIGSTAD, DANIELLE H	0.10
	EAGLE RIDGE	012432	KLUBBERUD, MICHAEL	0.10
	METCALF	018031	THOMAS, JESSICA	0.10
	NICOLLET	013470	SMALLEY, AMY C	0.10
<b>AVID COORDINATOR</b>				<b>0.50</b>
CULTURAL LIAISON	DISTRICT-WIDE	015209	GRANT, HEIDI A	1.00
		016451	LOPEZ, MARIA T	1.00
		016970	RAMOS, VERONICA	1.00
		017431	QUINTANA NUNEZ, MARIANA	1.00
		018140	KAHIYE, AXMAD	1.00
		018158	ABDULLAHI, SAHRO	1.00
		018233	OMAR, ABDULAH	1.00
		018668	ABDULLAHI, SACDIYO J	1.00
		018797	GOODBUFFALO, DOMINIC E	1.00
	019100	DAOUD, HAMDE	1.00	
	019203	STAMPLEY, MORGAN	1.00	
	HIDDEN VALLEY	019147	ONTIVEROS, EDDIECA	1.00
<b>CULTURAL LIAISON</b>				<b>12.00</b>
DIR CURRICULUM & IN	DIAMONDHEAD	019507	MITCHLER, JENNA G	0.64
<b>DIR CURRICULUM &amp; INSTRUCTION</b>				<b>0.64</b>
EA LEVEL 3	HIDDEN VALLEY	019405	JOHNSON, PAIGE K	0.75
		019496	MOLINETT, CATHERINE	0.88
	SKY OAKS	017995	ABTOW, ANAB A	1.00
	VISTA VIEW	017992	GUTIERREZ BELTRAN, MARIA L	0.81
<b>EA LEVEL 3</b>				<b>3.44</b>
SOCIAL WORKER	BHS	014594	HEWETT, THOMAS	0.65
		018353	MORRISSEY, MICHELLE M	0.65
	EAGLE RIDGE	018677	MCLAUGHLIN, ALEXANDRA M	0.65
	EDWARD NEILL	019249	STANGL, MELISSA P	0.65
	GIDEON POND	018516	KHALIF, ABDULLAHI M	0.65
	HARRIET BISHOP	018297	KOCH, REBECCA M	0.65
	HIDDEN VALLEY	000000	Open Position	0.65
	METCALF	000000	Open Position	0.65
	MW SAVAGE	018320	CHESLA, PATRICK J	0.65
	NICOLLET	000000	Open Position	0.65
	RAHN	014751	KELLER, KATIE	0.65
	SIOUX TRAIL	018635	MCDOWELL, MORGAN	0.65
	SKY OAKS	019542	BRUNS, BRITTANY	0.65
	VISTA VIEW	019081	FREEBURG, KELLY	0.65
	WM. BYRNE	000000	Open Position	0.65
<b>SOCIAL WORKER</b>				<b>9.75</b>
<b>Budget Unit 13020</b>				<b>26.33</b>

**Burnsville-Eagan-Savage School District  
Budget Package Description  
Fiscal Year 2019**

**Budget Package Title:** Compensatory Education  
(Excludes ESL, see 07060)

**Package ID#:** 13030

**FY2019 Funding Level:** Categorical

**Budget Package Administrator(s):** Assistant Superintendent

**Budget Package Total:** \$2,645,053

**Budget Package Description:**

This budget package provides funding to operate the District's compensatory programs and initiatives including salaries and benefits. These funds are intended to meet the educational needs of students who are under prepared or are not meeting age appropriate performance standards:

Salaries, Wages & Benefits	\$	2,645,053.00
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Compensatory revenues are considered part of the state's Basic Skills revenue. School sites where students are eligible for free and reduced priced lunches receive additional compensatory revenue based on the number of eligible students at the school site. Compensatory revenues increases as the percentage of free and reduced price students at a school site increases. A portion of the compensatory revenue is used to fund social workers in each of the elementary buildings. Some of the positions are covered in other budget units, but will be funded by Compensatory Funds.

**Budget Packet Justification:**

Minnesota Statute 126C.15 states that Basic skills revenue must be used to meet the educational needs of pupils who enroll under-prepared to learn and whose progress toward meeting state or local content or performance standards is below the level that is appropriate for learners of their age. Services may include direct instructional, remedial instruction, additional teachers and teacher aides to provide individualized instruction, a longer school day or week during the regular school year or through a summer program, comprehensive and ongoing staff development and instructional materials and technology appropriate for meeting the individual needs of these learners.

## **FY19 Adopted Budget Staffing By Budget Unit (As of Jun 6, 2018)**

### **Budget Unit: 13030**

Description	Location Description	Employee Number	Employee Name	Period FTE	
EA LEVEL 3	EDWARD NEILL	018387	KRUGER, TARA N	0.94	
	GIDEON POND	018743	BARSUG, HUDAYFI M	0.94	
	HARRIET BISHOP	018774	OSHIRO, KAREN M	0.94	
	HIDDEN VALLEY	019327	ERNST, SAMANTHA	0.91	
	MW SAVAGE	000000	Open Position	0.94	
	RAHN	018472	WATERS, STACIE	0.91	
	SIOUX TRAIL	018959	SKAHEN, LORI L	0.78	
	SKY OAKS	019707	SANTOS, LAURA	0.94	
	VISTA VIEW	015757	TILLMAN, JACK R	0.94	
	WM. BYRNE	013905	WENDLING, PAULA L	0.91	
<b>EA LEVEL 3</b>				<b>9.13</b>	
INTERVENTIONIST	BHS	000000	Open Position	0.30	
		007838	MOULSOFF, NORINE L	1.00	
		010142	HOLCOMBE, SARA J	0.60	
		014622	HARROD, KIMBERLEE N	0.60	
		014966	CHRISTY SIGSTAD, DANIELLE H	0.10	
		016011	NELSON, JEFFREY P	0.40	
		017791	BANITT, JUSTIN	0.40	
		017882	VOGT, KENDRA M	0.60	
		EAGLE RIDGE	016600	DAY, MARLYS L	0.34
			016920	YAGER, AMY LYN	0.34
	018865		YOUNG, ABBY	0.32	
	EDWARD NEILL	007279	BEARTH, LUKE A	1.00	
	GIDEON POND	011322	FARRELL, TRACY E	0.50	
		013149	MIRS, LAUREL	0.50	
	HARRIET BISHOP	016428	JORDAN, ALLISON A	1.00	
	HIDDEN VALLEY	009752	CAMPEN, KIMBERLY A.	0.50	
		016740	NURMELA, CRYSTAL	0.50	
		019236	HUSSAIN, USMAN S	0.50	
	METCALF	008287	KRUPKE, GRETA	0.15	
		009750	CORONIS, ANTHONY L	0.17	
		010150	BARTON, DUANE	0.17	
		014527	BENSON, ROSS S	0.17	
		016320	GEDDES, RICHARD W	0.17	
		016693	KHAMRATTHANOME, BOUNTHAVY	0.17	
	MW SAVAGE	013290	LINDELL, MICHELLE M	0.50	
		017951	BARTLING, MEGHAN	0.50	
	NICOLLET	000000	Open Position	1.00	
	RAHN	011306	PETERSON, KERI	0.40	
		016667	KEULER, LORI J	0.60	
	SIOUX TRAIL	014226	STALOCK, SHARRON C	0.50	
		018211	HENDRICKSON, CAROLINE	0.50	
	SKY OAKS	009277	ZEIGLER, SARAH	0.50	
		013416	GRIFFIN, MICHELE C	0.50	
		018030	DAVIDSON, JESSICA J	0.50	
	VISTA VIEW	007339	PODRATZ, ANNE MARIE	1.00	
	WM. BYRNE	015044	COOPER, KIRENZA I	0.50	
		016895	GANT, SARAH M	0.50	

<b>INTERVENTIONIST</b>			<b>18.00</b>	
CONTINUOUS IMPROV	DISTRICT-WIDE	006842	CHALLGREN, MARGARET TEN BROEK	1.00
		008281	PLASCHKO, MARY BETH	1.00
		009302	BOHR, JENNIFER L	1.00
		012319	CIN, STEPHANIE P	1.00
		015700	REID, LISA M	1.00
<b>CONTINUOUS IMPROVEMENT COACH</b>			<b>5.00</b>	
<b>Budget Unit 13030</b>			<b>32.13</b>	

**Burnsville-Eagan-Savage School District  
Budget Package Description  
Fiscal Year 2019**

**Budget Package Title:** Technology

**Package ID#:** 14010

**FY2019 Funding Level:** General, Categorical

**Budget Package Administrator(s):** Director of Information and Technology

**Budget Package Total:** \$2,729,438

**Budget Package Description:**

This budget package provides the funding to utilize technology in the delivery of curriculum and as a teaching and learning tool. Additionally this budget package provides the funding to manage and support the district's administrative and operational technologies. Operational resources, equipment and supplies including the District's intranet and telephone system are included in the following salaries and benefits for technology and support staff, instructional resources, equipment and supplies:

Capital	\$	492,000.00
Purchased Services	\$	1,134,461.00
Salaries, Wages & Benefits	\$	1,102,977.00

This budget package achieves *two main operational goals*:

1. It provides funding for schools to **utilize technology to help instruct, enhance, and motivate students to achieve at high levels**. Some examples of this type of technology optimized in schools include, but not limited to:
  - Student desktop and laptop computers
  - Teacher computers
  - Internet and research tools
  - Projectors and Smart Boards
  - Communication tools for parents (websites, on-line grading/attendance portals, etc.)
  - Student assessment and data gathering tools
  - Staff training and technology (TIES conference, webinars, etc.)
2. The budget package provides funding for eleven Digital Learning Specialists who will support, promote and advance the integration of technology into instructional delivery, leading to enhanced student utilization and improved student achievement. The passage of the Technology referendum in February, 2015, allowed the District to transfer the existing Technology Department staff to the Technology Levy funding which in turn allowed these positions to be created and funded by the General Fund.

**Burnsville-Eagan-Savage School District  
Budget Package Description  
Fiscal Year 2019**

**Budget Packet Justification:**

It is nearly impossible to deny the ongoing importance of utilizing technology as a vital part of our classrooms and schools. Educational leaders at a federal, state, and local level have all acknowledged the vital role technology has on our world and therefore needs to have in our educational systems. Information and the mandate for navigating through that information by using technological support systems, continues to grow at an intense rate, and it is the responsibility of the schools to prepare kids for that.

To meet current federal and state data reporting requirements, a comprehensive information management system and infrastructure is required. Instructional and assessment programs increasingly require students and faculty to have access to on-line resources and necessitates maintaining a robust information network.

Minnesota school districts are required to submit a technology plan to MDE for approval in order to be eligible for the federal E-rate telecommunications program, the state Telecommunications/Internet Access Equity Aid program, and the Enhancing Education Through Technology Grants program.

## FY19 Adopted Budget Staffing By Budget Unit (As of Jun 6, 2018)

### Budget Unit: 14010

Description	Location Description	Employee Number	Employee Name	Period FTE
DIGITAL LEARNING SP	DISTRICT-WIDE	018090	SALMELA, KATHRYN	1.00
	EDWARD NEILL	015982	ANDERSON, BJORN RS	1.00
	GIDEON POND	017819	ABRAHAMSON, JONATHAN	0.13
		018073	ROLLIE, ALEXIS K	1.00
	HARRIET BISHOP	007763	RISTEAU, JOSEPH S	1.00
	HIDDEN VALLEY	019159	CARLSON, JENNIFER A	1.00
	MW SAVAGE	013583	TOFTE, ALEXANDER J	1.00
	RAHN	018858	CASSERLY-SMITH, MARY	1.00
	SIOUX TRAIL	018356	NESS, KATIE L	1.00
	SKY OAKS	009755	CHRISTEN, LISA K.	1.00
	VISTA VIEW	017819	ABRAHAMSON, JONATHAN	0.88
	WM. BYRNE	016401	WALGENBACH, RACHEL C	1.00
<b>DIGITAL LEARNING SPECIALIST</b>				<b>11.00</b>
<b>Budget Unit 14010</b>				<b>11.00</b>

**Burnsville-Eagan-Savage School District  
Budget Package Description  
Fiscal Year 2019**

**Budget Package Title:** Technology - Capital Projects

**Package ID#:** 14020

**FY2019 Funding Level:** Referendum Capital Projects Levy

**Budget Package Administrator(s):** Director of Information and Technology

**Budget Package Total:** \$2,665,552

**Budget Package Description:**

This budget package provides the funding to utilize technology in the delivery of curriculum and as a teaching and learning tool. Additionally this budget package provides the funding to manage and support the district's administrative and operational technologies. Operational resources, equipment and supplies including the District's intranet and telephone system are included in the following salaries and benefits for technology and support staff, instructional resources, equipment and supplies:

Capital	\$	909,861.00
Salaries, Wages & Benefits	\$	1,303,391.00
Supplies & Materials	\$	452,300.00

This budget package achieves *two main operational goals*:

1. It provides funding for schools to **utilize technology to help instruct, enhance, and motivate students to achieve at high levels**. Some examples of this type of technology optimized in schools include, but not limited to:
  - Student desktop and laptop computers
  - Teacher computers
  - Internet and research tools
  - Projectors and Smart Boards
  - Communication tools for parents (websites, on-line grading/attendance portals, etc.)
  - Student assessment and data gathering tools
  - Staff training and technology (TIES conference, webinars, etc.)
2. The budget package provides funding for thirteen Technology Department staff members who will support, promote and advance the integration of technology into all facets of District operations. The passage of the Technology referendum in February, 2015, allowed the District to transfer the existing Technology Department staff to the Technology Levy funding which in turn allowed these positions to be created and funded by the General Fund.

**Burnsville-Eagan-Savage School District  
Budget Package Description  
Fiscal Year 2019**

This budget package achieves *the following administrative functions*:

- Planning, implementing, maintaining, and improving the enterprise information systems and infrastructure to support distributed and centralized administrative/business functions and educational practices.
- Reporting data required by the Minnesota Department of Education.
- Maintaining district census data and processing open enrollments and school variances. Coordinating kindergarten and elementary school registration.
- Managing phone/voicemail systems, providing helpdesk services, managing user accounts.
- Providing primary support for the document management system.
- Maintaining district web sites, including integration of approved content to the site. Analyzing, installing, and supporting the district's computer systems and the local and wide area networks including servers, routers, switches, firewalls, data and voice communication lines.
- Providing repairs for district electronic equipment.
- Scanning and filing all district educational records.

## **FY19 Adopted Budget Staffing By Budget Unit (As of Jun 6, 2018)**

### **Budget Unit: 14020**

Description	Location Description	Employee Number	Employee Name	Period FTE
DIR TECHNOLOGY	DIAMONDHEAD	018391	JOHNSON, DOUGLAS A	1.00
<b>DIR TECHNOLOGY</b>				<b>1.00</b>
INSTRUCTION/TECHN	DIAMONDHEAD	016735	GORTON, RACHEL	1.00
<b>INSTRUCTION/TECHNOLOGY COORD</b>				<b>1.00</b>
TECH SPEC 1	DIAMONDHEAD	010890	RETHLAKE-HOMOLKA, PAM	1.00
		016345	WALCZAK, CHERYL M	1.00
		018627	ABDIWAHAB, MOHAMED S	1.00
	DISTRICT-WIDE	011462	VAURIO, SONYA	1.00
<b>TECH SPEC 1</b>				<b>4.00</b>
TECH SPEC 2	DIAMONDHEAD	000000	Open Position	1.00
		016683	HREHA, JUSTIN T	1.00
		017002	KOPP, ELIZABETH A	1.00
		017435	LUND, ELLIOTT J	1.00
		018649	BLUHM, WILLIAM AE	1.00
<b>TECH SPEC 2</b>				<b>5.00</b>
TECH SPEC 3	DIAMONDHEAD	012287	LUND, TIMOTHY J	1.00
<b>TECH SPEC 3</b>				<b>1.00</b>
TECH SPEC 4	DIAMONDHEAD	005573	WEILER, ROBERT M	1.00
<b>TECH SPEC 4</b>				<b>1.00</b>
<b>Budget Unit 14020</b>				<b>13.00</b>

**Burnsville-Eagan-Savage School District  
Budget Package Description  
Fiscal Year 2019**

**Budget Package Title:** Instructional Development

**Package ID#** 15010

**FY2019 Funding Level:** General, Categorical

**Budget Package Administrator:** Assistant Superintendent

**Budget Package Total:** \$563,163

**Budget Package Description:**

This budget package provides the funding for district professional development (PD) to support the acquisition of district goals. Also includes operational resources, purchased services, equipment, supplies and building level PD allocations. These funds are used for salaries, benefits, purchased services, and other operating expenses:

Purchased Services & Other	\$	119,267.00
Salaries, Wages & Benefits	\$	349,229.00
Substitutes	\$	77,067.00
Travel, Conferences	\$	17,600.00

Professional development is defined in board policy to enhance employee effectiveness and contribute to professional growth. Professional development for teachers and building and district leadership is designed to support the effective delivery of the adopted curriculum, provide opportunities for staff to reflect critically on their practice, deepen their understanding of the processes of teaching and learning and the students they serve, and achieve challenging student outcomes. The budget includes building level professional development allocations.

**Budget Package Justification:**

M.S. 122A.60 specifies that staff development activities must:

1. focus on the school classroom and research-based strategies that improve student learning;
2. provide opportunities for teachers to practice and improve their instructional skills over time;
3. provide opportunities for teachers to use student data as part of their daily work to increase student achievement;
4. enhance teacher content knowledge and instructional skills;
5. align with state and local academic standards;
6. provide opportunities to build professional relationships, foster collaboration among principals and staff who provide instruction, and provide opportunities for teacher-to-teacher mentoring;
7. align with the plan of the district or site for an alternative teacher professional pay system. Staff development activities may include curriculum development and curriculum training programs, and activities that provide teachers and other members of site-based teams training to enhance team performance. The school district also may implement other staff development activities required by law and activities associated with professional teacher compensation models. and
8. provide teachers of English learners, including English as a second language and content teachers, with differentiated instructional strategies critical for ensuring students' long-term academic success; the means to effectively use assessment data on the academic literacy, oral academic language, and English language development of English learners; and skills to support native and English language development across the curriculum.

## **FY19 Adopted Budget Staffing By Budget Unit (As of Jun 6, 2018)**

### **Budget Unit: 15010**

Description	Location Description	Employee Number	Employee Name	Period FTE
DIR SECONDARY PROC	DISTRICT-WIDE	000000	Open Position	1.00
<b>DIR SECONDARY PROGRAMING</b>				<b>1.00</b>
<b>Budget Unit 15010</b>				<b>1.00</b>

**Burnsville-Eagan-Savage School District  
Budget Package Description  
Fiscal Year 2019**

**Budget Package Title:** Curriculum Development

**Package ID#** 15020

**FY2019 Funding Level:** General, Categorical

**Budget Package Administrator:** Director of Curriculum

**Budget Package Total:** \$784,974

**Budget Package Description:**

This budget package provides the funding for the ongoing development of a comprehensive written curriculum. These funds are used for salaries, benefits, purchased services, and other operating expenses. Also includes operational resources, purchased services, equipment and supplies:

Capital	\$	7,500.00
Rentals & Leases	\$	1,232.00
Salaries, Wages & Benefits	\$	655,510.00
Substitutes	\$	71,232.00
Supplies & Materials	\$	31,500.00
Travel, Conferences	\$	18,000.00

The design and implementation of the curriculum will be consistent with the District 191 Board of Education’s adopted mission and goals, state laws and Department of Education rules. The curriculum should be constantly reviewed to ensure that student learning is challenging and will prepare all students to function effectively in the 21<sup>st</sup> century. M.S. 120B.10 finds that a process is needed to enable school boards and communities to decide matters related to planning, providing, and improving education instruction and curriculum in the context of MN’s high school graduation standards.

**Budget Package Justification:**

M.S.120B.11 mandates all school districts to have in place an adopted written policy that includes the following:

- District goals for instruction including the use of best practices, district and school curriculum, and achievement for all student subgroups;
- A process for evaluating each student’s progress toward meeting academic standards and identifying the strengths and weaknesses of instruction and curriculum affecting students’ progress;
- A system for periodically reviewing and evaluating all instruction and curriculum;
- A plan for improving instruction, curriculum, and student achievement; and
- An education effectiveness plan aligned with section 122A.625 that integrates instruction, curriculum, and technology.

District 191 Board Policy IF and IF-R charges the superintendent with the responsibility of developing a continual process of curriculum development and review for the school district. District 191’s Board of Education deems it essential that the school district continually develops and modifies the written curriculum to provide a common direction of action for all instruction and programmatic efforts.

## **FY19 Adopted Budget Staffing By Budget Unit (As of Jun 6, 2018)**

### **Budget Unit: 15020**

Description	Location Description	Employee Number	Employee Name	Period FTE
DIR CURRICULUM & IN	DIAMONDHEAD	019507	MITCHLER, JENNA G	0.36
<b>DIR CURRICULUM &amp; INSTRUCTION</b>				<b>0.36</b>
POSA	DIAMONDHEAD	007490	LEAKE, DONALD L	1.00
<b>POSA</b>				<b>1.00</b>
SISA COORDINATOR	DIAMONDHEAD	018404	POPE, ROBERT J	1.00
		019183	BECQUER, FRANCES	1.00
<b>SISA COORDINATOR</b>				<b>2.00</b>
TOSA	DISTRICT-WIDE	006326	NEPSUND, CYNTHIA J	1.00
<b>TOSA</b>				<b>1.00</b>
<b>Budget Unit 15020</b>				<b>4.36</b>

**Burnsville-Eagan-Savage School District  
Budget Package Description  
Fiscal Year 2019**

**Budget Package Title:** Curriculum Adoption

**Package ID#** 15030

**FY2019 Funding Level:** General, Categorical

**Budget Package Administrator:** Director of Curriculum

**Budget Package Total:** \$600,000

**Budget Package Description:**

This budget package provides the funding for the purchase of curriculum resources to support delivery of the written curriculum including textbooks, manipulatives, software and software subscriptions including:

Capital	\$	10,822.00
Other	\$	6,000.00
Purchased Services	\$	50,000.00
Supplies & Materials	\$	533,178.00

**Budget Package Justification:**

As indicated in Board Policy IIAA and IIAA-R, administration, in cooperation with community members, parents, and staff, is responsible for identifying textbooks and other learning materials which will be used for instruction. The instructional materials selection process includes provisions to consider the desired student outcomes of the written, taught and tested curriculum.

**Burnsville-Eagan-Savage School District  
Budget Package Description  
Fiscal Year 2019**

**Budget Package Title:** Assessment Program

**Package ID#** 15040

**FY2019 Funding Level:** General, Categorical

**Budget Package Administrator:** Director of Assessment

**Budget Package Total:** \$394,214

**Budget Package Description:**

This budget package provides the funding necessary to implement required accountability assessments to monitor student progress toward achievement of academic standards. Also includes software fees, purchased services, equipment, supplies and other operating expenses including:

Capital	\$	1,500.00
Purchased Services	\$	1,000.00
Salaries, Wages & Benefits	\$	77,308.00
Supplies, Materials, & Other	\$	307,346.00
Travel, Conferences	\$	7,060.00

**Budget Package Justification:**

M.S.120B.10 requires school districts to evaluate the impact of instruction and curriculum on students' abilities to meet graduation standards, use evaluation results to improve instruction and curriculum, and determine services that districts and other public education entities can provide collaboratively with institutions including families and private or public organizations and agencies. The legislature anticipates that a highly focused public education strategy will be an integral part of each district's review and improvement of instruction and curriculum.

District 191 Board of Education Policy IF and IF-R charges the superintendent with the responsibility for establishing procedures for determining the effectiveness of instructional programming at the district, school and classroom levels. Evaluations will focus on determining the extent to which students are achieving and maintaining their mastery of specific learning objectives and the extent to which instructors are providing appropriate and effective instruction for students. The assessed curriculum shall include the following components:

- A comprehensive assessment plan;
- State-level assessments as required;
- An assessment approach developed for all grade levels and courses;
- A criterion-reference information management system at the classroom and building levels for coordinating timely instructional planning, student assessment and placement, instructional delivery, and program evaluation;
- Use of assessment data to assess the status of individual student achievement, to continuously regroup students for instruction, to identify general achievement trends of various groups of students, and to modify curriculum and/or instruction as warranted by assessment results.

## **FY19 Adopted Budget Staffing By Budget Unit (As of Jun 6, 2018)**

### **Budget Unit: 15040**

Description	Location Description	Employee Number	Employee Name	Period FTE
INFO SYSTEMS & ASSE	DIAMONDHEAD	011756	ERICKSON, CONSTANCE	0.50
<b>INFO SYSTEMS &amp; ASSESSMENT COOR</b>				<b>0.50</b>
<b>Budget Unit 15040</b>				<b>0.50</b>

**Burnsville-Eagan-Savage School District  
Budget Package Description  
Fiscal Year 2019**

**Budget Package Title:** Board of Education

**Package ID#:** 16010

**FY2019 Funding Level:** General, Categorical

**Budget Package Administrator(s):** Superintendent

**Budget Package Total:** \$134,729

**Budget Package Description:**

The school board is the governing body of the school district. This budget package provides funding for the School Board. Includes School Board stipends, district elections, legal fees and other expenses related to Board initiatives.

Capital	\$	2,459.00
Purchased Services	\$	118,957.00
Salaries, Wages & Benefits	\$	3,510.00
Supplies & Materials	\$	2,721.00
Travel, Conferences, & Other	\$	7,082.00

**Budget Packet Justification:**

Members of the Board of Directors are elected by the community to serve four-year terms. The board acts as a corporate body and derives its authority to operate from Minnesota statutes (M.S. 123B.02). The Board of Education authority includes implied powers in addition to specific powers granted by the Minnesota legislature which include:

- Selecting a superintendent and delegating to that officer the authority and responsibility for carrying out the policies and regulations necessary operate the schools.
- Supervising management of the school district.
- Authorizing textbooks and courses of study.
- Making and authorizing contracts.
- The general charge of the business of the school district, its facilities and property.

## FY19 Adopted Budget Staffing By Budget Unit (As of Jun 6, 2018)

### Budget Unit: 16010

Description	Location Description	Employee Number	Employee Name	Period FTE
SCHOOL BOARD	DISTRICT-WIDE	018011	ALT, ABIGAIL	0.00
		019731	MILLER, ERIC CHARLES	0.00
		019732	SCHATZ, DARCY D	0.00
<b>SCHOOL BOARD</b>				<b>0.00</b>
SCHOOL BOARD - CHA	DISTRICT-WIDE	017471	SCHMID, JAMES D	0.00
<b>SCHOOL BOARD - CHAIR</b>				<b>0.00</b>
SCHOOL BOARD - CLEF	DISTRICT-WIDE	017593	VANDENBOOM, ROBERT J	0.00
<b>SCHOOL BOARD - CLERK</b>				<b>0.00</b>
SCHOOL BOARD - TRE	DISTRICT-WIDE	014416	LUTH, DANIEL W	0.00
<b>SCHOOL BOARD - TREASURER</b>				<b>0.00</b>
SCHOOL BOARD - VICE	DISTRICT-WIDE	006811	CURRIER, DEEDEE C	0.00
<b>SCHOOL BOARD - VICE CHAIR</b>				<b>0.00</b>
<b>Budget Unit 16010</b>				<b>0.00</b>

**Burnsville-Eagan-Savage School District  
Budget Package Description  
Fiscal Year 2019**

**Budget Package Title:** Superintendent

**Package ID#:** 16020

**FY2019 Funding Level:** General, Categorical

**Budget Package Administrator(s):** Superintendent

**Budget Package Total:** \$452,241

**Budget Package Description:**

This budget package provides the funding to operate the office of Superintendent of Schools to support the District’s mission, vision, and instructional goals including salaries, benefits and other operating expenses:

Capital	\$	8,300.00
Purchased Services	\$	90,221.00
Salaries, Wages & Benefits	\$	336,220.00
Supplies, Materials, & Other	\$	7,500.00
Travel, Conferences	\$	10,000.00

The superintendent is the chief executive officer of the board whose powers and duties are prescribed by the rules adopted by the board or by statute. In the capacity of the board’s main consultant and advisor the primary duties of the superintendent are as follows:

- Carry out policies, rules, regulations established by the board
- Keep the board informed about school programs and the school system
- Oversee the educational program (curriculum, instruction, co-curricula, materials, etc)
- Oversee support services program (plant services, transportation, foodservice, etc)
- Recommend on all personnel matters (hiring, assigning, evaluating, developing, terminating)
- Develop and administer the budget
- Manage the business and financial matters required by state statutes
- Take care of day-to-day management and administrative tasks

**Budget Packet Justification:**

M.S. 123B.143 requires all school districts maintaining a secondary school to employ a Superintendent who shall be an ex officio nonvoting member of the school board. The superintendent of a district shall perform the following:

- Visit and supervise the schools in the District, report and make recommendations about their condition when advisable or on request by the Board.
- Recommend to the Board employment and dismissal of teachers.
- Superintend school grading practices and examinations for promotions.
- Make reports required by the commissioner.
- Perform other duties prescribed by the Board.

## **FY19 Adopted Budget Staffing By Budget Unit (As of Jun 6, 2018)**

**Budget Unit: 16020**

Description	Location Description	Employee Number	Employee Name	Period FTE
EXEC ADMIN ASSISTANT	DIAMONDHEAD	017901	KENNEY, JAMI M	1.00
<b>EXEC ADMIN ASSISTANT</b>				<b>1.00</b>
INTERIM SUPERINTENDENT	DIAMONDHEAD	018043	AMOROSO, CYNTHIA	1.00
<b>INTERIM SUPERINTENDENT</b>				<b>1.00</b>
<b>Budget Unit 16020</b>				<b>2.00</b>

**Burnsville-Eagan-Savage School District  
Budget Package Description  
Fiscal Year 2019**

**Budget Package Title:** Assistant Superintendents

**Package ID#:** 16030

**FY2019 Funding Level:** General, Categorical

**Budget Package Administrator(s):** Assistant Superintendent

**Budget Package Total:** \$292,034

**Budget Package Description:**

This budget package provides the funding to operate the office of Assistant Superintendent of Schools to support the development, operation and evaluation of the district's elementary and secondary instructional programs and the following salaries, benefits and other operating expenses:

Purchased Services	\$	32,392.00
Salaries, Wages & Benefits	\$	249,442.00
Supplies, Materials, & Other	\$	4,900.00
Travel, Conferences	\$	5,300.00

The Assistant superintendent operates under the general direction of the superintendent, providing leadership and support for the development, operation and evaluation of the district's elementary and secondary instructional programs, district-wide curriculum development, guide the development and implementation of comprehensive district and school improvement plans, and district-wide professional development. The Assistant Superintendent is directly responsible for supervising and coaching building principals in the organization of instruction, and the effective use of data in coordinating and aligning school initiatives with the educational mission and goals of the Board.

**Budget Packet Justification:**

There is no statutory requirement for school district's to employ an assistant superintendent. School districts, however, are required to comply with a multitude of statutory provisions related to planning; providing, and improving instruction and curriculum; statewide testing and reporting; educational accountability and public reporting. Given the size of ISD 191 in terms of the number of employees and students, the scope of these various statutory requirements necessitate the employment of skilled and knowledgeable educational administrators to ensure the district meets its statutory obligations.

## **FY19 Adopted Budget Staffing By Budget Unit (As of Jun 6, 2018)**

### **Budget Unit: 16030**

Description	Location Description	Employee Number	Employee Name	Period FTE
CLERICAL	DIAMONDHEAD	011739	PARISEAU, MARCIA L	0.50
<b>CLERICAL</b>				<b>0.50</b>
INTERIM ASST SUPERI	DIAMONDHEAD	018215	WATKINS, DAVID	1.00
<b>INTERIM ASST SUPERINTENDENT</b>				<b>1.00</b>
<b>Budget Unit 16030</b>				<b>1.50</b>

**Burnsville-Eagan-Savage School District  
Budget Package Description  
Fiscal Year 2019**

**Budget Package Title:** Human Resources

**Package ID#:** 16040

**FY2019 Funding Level:** General

**Budget Package Administrator(s):** Executive Director of Human Resources

**Budget Package Total:** \$729,284

**Budget Package Description:**

This budget package provides the funding to support operation of the Human Resources office including advertising, recruiting, hiring, staff development, legal fees, software applications, unemployment compensation insurance and compliance requirements and including the following salaries, benefits and other operating expenses:

Purchased Services	\$	116,400.00
Salaries, Wages & Benefits	\$	582,944.00
Supplies, Materials, & Other	\$	19,250.00
Travel, Conferences	\$	10,690.00

The office of Human Resources is directly responsible for the ongoing development of the district's human resources to ensure effective delivery of the district's educational programs. The human resources office supports the superintendent in carrying out those function directly related to the recruitment, hiring and retention of personnel. The primary responsibilities of the Human Resources Office are to ensure the following functions are carried out effectively:

- Establishes and monitors all district hiring procedures.
- Actively recruits licensed and non-licensed personnel.
- Assists in the development of training programs for district personnel.
- Maintains and manages all aspects of the district's employee benefits program.
- Maintains personnel records for all staff.
- Plans, coordinates and monitors the districts collective bargaining.
- Supervises clerical staff in the assignment of substitute teachers.
- Ensures that the district complies with all state and federal employment regulations.

**Budget Packet Justification:**

There is no statutory requirement for a school district to employ an Executive Director for Human Resources. School districts, however, are required to comply with a multitude of statutory provisions related its employees including contract negotiations and contract management; the employment, evaluation and discipline of personnel; employee training and certification; maintenance of all state and federally required employment documents. With over 1,400 employees, the scope of these statutory requirements necessitate the employment of skilled and knowledgeable Director of Human Resources and staff to ensure the district meets its statutory obligations.

## **FY19 Adopted Budget Staffing By Budget Unit (As of Jun 6, 2018)**

### **Budget Unit: 16040**

Description	Location Description	Employee Number	Employee Name	Period FTE
DIR HUMAN RESOURCI	DIAMONDHEAD	017487	SOVINE, STACEY	1.00
<b>DIR HUMAN RESOURCES</b>				<b>1.00</b>
HR BENEFITS SPECIAL	DIAMONDHEAD	018189	LINDBERG, CHARLOTTE	1.00
<b>HR BENEFITS SPECIALIST</b>				<b>1.00</b>
HR COORD	DIAMONDHEAD	016573	WEILER, TIFFANY M	1.00
<b>HR COORD</b>				<b>1.00</b>
HR EMPLOYMENT SPEC	DIAMONDHEAD	012322	HARRIS, TRUDIE L	1.00
<b>HR EMPLOYMENT SPECIALIST</b>				<b>1.00</b>
HR LABOR RELATIONS	DIAMONDHEAD	017174	DEMUTH, JOY S	1.00
<b>HR LABOR RELATIONS MGR</b>				<b>1.00</b>
<b>Budget Unit 16040</b>				<b>5.00</b>

**Burnsville-Eagan-Savage School District  
Budget Package Description  
Fiscal Year 2019**

**Budget Package Title:** Workers Comp., Unemployment  
& Premiums for Property Casualty Liability Insurance

**Package ID#:** 16041

**FY2019 Funding Level:** General, Categorical

**Budget Package Administrator(s):** Executive Director of Business Services

**Budget Package Total:** \$1,027,500

**Budget Package Description:**

This budget package provides the funding to cover the school district's workers compensation expenditures, unemployment expenditures, and property casualty liability insurance including the following contractual and claims expenses:

Purchased Services	\$	427,500.00
Salaries, Wages & Benefits	\$	600,000.00

The Executive Director of Business Services is directly responsible for contracting for the coverage necessary for workers compensation, unemployment insurance, and property, casualty liability insurance. Human Resources is involved in the daily implementation of workers' compensation and unemployment reporting.

**Budget Packet Justification:**

M.S. 60A.352 Workers' Compensation Insurance requires:

In addition to the requirements of Minnesota Statutes 1984, section **176.185, subdivision 1**, a policy of insurance issued to cover the liability to pay previous compensation under Minnesota Statutes 1984, chapter 176, shall comply with sections **60A.35** to **60A.38**.

**Burnsville-Eagan-Savage School District  
Budget Package Description  
Fiscal Year 2019**

**Budget Package Title:** Business

**Package ID#:** 16050

**FY2019 Funding Level:** General, Categorical

**Budget Package Administrator(s):** Executive Director of Business Services

**Budget Package Total:** \$1,632,972

**Budget Package Description:**

This budget package provides the funding to operate the school district's business services (accounting, payroll, and mandatory state and federal reporting, property casualty liability insurance) including the following salaries, benefits and other operating expenses:

Capital	\$	3,103.00
Purchased Services	\$	115,183.00
Rentals & Leases	\$	42,200.00
Salaries, Wages & Benefits	\$	1,066,121.00
Supplies, Materials, & Other	\$	395,890.00
Travel, Conferences	\$	10,475.00

The Executive Director of Business Services is directly responsible for serving as the district's finance and business officer. In the capacity of the Superintendent's primary consultant and advisor regarding the district's financial affairs, the primary duties of the Executive Director of Business Services are as follows:

- Maintains accounting systems and records.
- Compiles costs' including the personnel budgets, fixed charges, operations and maintenance, etc.
- Develops statistical information and corresponding analyses.
- Assists in developing the annual budget.
- Supervises the handling of all funds, accounting, reporting procures.
- Provides long-range financial planning.
- Acts as the district's Treasurer and supervises the investments and debt management of the district.
- Organizes and supervises the purchasing, warehousing, and inventory control of the district.
- Supervises the payroll and fringe benefit programs of the district.
- Oversees all forms of district insurance.
- Oversees property purchases, sales and records of the district.
- Serves as the Board Secretary.

The district's accounting office is responsible for providing a number of financial services for the district under the direction of the Executive Director of Business Services. Primary functions maintained by the business office are as follows:

- Maintains accounting systems and records.

**Burnsville-Eagan-Savage School District  
Budget Package Description  
Fiscal Year 2019**

- Compiles costs' including the personnel budgets, fixed charges, operations and maintenance, etc.

**Budget Packet Justification:**

There is no statutory requirement for school district's to employ an Executive Director for Business Services. School districts, however, are required to comply with a multitude of statutory provisions related to its business functions including correctly implementing levy's authorized by statute, complying with federal and state financial accounting and reporting requirements, managing the investment of idle funds, and managing contracts for services.

With annual assets in excess of \$200 million management of the district's financial resources requires a considerable degree of knowledge, skill and sophistication.

## **FY19 Adopted Budget Staffing By Budget Unit (As of Jun 6, 2018)**

### **Budget Unit: 16050**

Description	Location Description	Employee Number	Employee Name	Period FTE
CLERICAL	DIAMONDHEAD	011739	PARISEAU, MARCIA L	0.50
		014243	LAQUA, NANCY A	1.00
		015662	WILSON, MICHELE L	1.00
		015940	ZELLMER, JULIE A	1.00
		015943	LEACH, CHARLOTTE	1.00
		016596	KAISERSHOT, STACY L	1.00
		018321	DITTER, NATALIE L	1.00
		019418	VOTH, BETHANY A	1.00
<b>CLERICAL</b>				<b>7.50</b>
DIR ACCOUNTING	DIAMONDHEAD	019154	PIKAL, ROBIN	1.00
<b>DIR ACCOUNTING</b>				<b>1.00</b>
DIR BUSINESS	DIAMONDHEAD	016166	RIDER, LISA K	1.00
<b>DIR BUSINESS</b>				<b>1.00</b>
PYRL SUPERVISOR	DIAMONDHEAD	016574	ROBASSE, CHRISTINE M	1.00
<b>PYRL SUPERVISOR</b>				<b>1.00</b>
<b>Budget Unit 16050</b>				<b>10.50</b>

**Burnsville-Eagan-Savage School District  
Budget Package Description  
Fiscal Year 2019**

**Budget Package Title:** Business-OPEB Implicit Chargeback      **Package ID#:** 16054

**FY2019 Funding Level:** General, Categorical

**Budget Package Administrator(s):** Executive Director of Business Services

**Budget Package Total:** (\$352,471)

**Budget Package Description:**

This budget package provides negative budget for the amount of health benefits to be offset from the Other Post Employment Benefits (OPEB) trust. The amount on an annual basis is determined by the actuarial report which is updated every two years as required. The amount currently only consists of the implicit costs. Explicit costs of Other Post Employment Benefits are recorded in the Internal Service Fund.

Salaries, Wages & Benefits	\$	(352,471.00)
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**Burnsville-Eagan-Savage School District  
Budget Package Description  
Fiscal Year 2019**

**Budget Package Title:** Communications & Marketing

**Package ID#:** 16060

**FY2019 Funding Level:** General, Categorical

**Budget Package Administrator(s):** Director of Communications

**Budget Package Total:** \$468,303

**Budget Package Description:**

This budget package provides the funding to operate the school District's communications and marketing initiatives and includes salaries and benefits, maintenance of District websites, social networks, publications, etc.:

Capital	\$	2,500.00
Purchased Services	\$	167,012.00
Salaries, Wages & Benefits	\$	292,201.00
Supplies, Materials, & Other	\$	5,060.00
Travel, Conferences	\$	1,530.00

The Director of Marketing and Communications is directly responsible for developing and implementing a comprehensive marketing and communications plan to enhance the district's position within the education provider market in terms of constituent perception of the quality of educational opportunities and services provided by the school district. The primary duties of the Director of Communications are as follows:

- Writing and distributing press releases to the news media communicating key events, activities and accomplishments of the school district.
- Developing and implementing a multi-year marketing and communication plan that integrates with district short and long range planning.
- Assisting district leadership in identifying programs and services to meet the needs of school district constituents.
- Direct development of the district's website.
- Produce various communications tools including electronic newsletters, brochures, social media, and instant notification systems.

**Budget Packet Justification:**

There is no statutory requirement for a school district to maintain a formal marketing and communications function. Public schools, however, are no longer considered the sole purveyor of educational opportunities in any given community. Competition exists among private schools, parochial education, charter schools, home schooling, and evolving web-based instruction. Often the criteria individuals use in selecting a particular educational opportunity is based on perceptions of the quality, services and relationships a particular institution promises rather than factual knowledge of results program or services. A planned marketing and communications function assists the district in communicating what the school district does well, what makes the school district unique, nurtures positive perceptions about the school district, and helps the school district strategically adopt to changing needs and expectations of students and their families.

## **FY19 Adopted Budget Staffing By Budget Unit (As of Jun 6, 2018)**

**Budget Unit: 16060**

Description	Location Description	Employee Number	Employee Name	Period FTE
COMMUNICATIONS SP	DIAMONDHEAD	019539	DREY, WESLEY	1.00
<b>COMMUNICATIONS SPECIALIST</b>				<b>1.00</b>
DIR COMMUNICATION	DIAMONDHEAD	015922	DUNN, RUTH C	1.00
		017462	TINKLENBERG, AARON D	1.00
<b>DIR COMMUNICATIONS</b>				<b>2.00</b>
<b>Budget Unit 16060</b>				<b>3.00</b>

**Burnsville-Eagan-Savage School District  
Budget Package Description  
Fiscal Year 2019**

**Budget Package Title:** Student Registration and Census

**Package ID#:** 16070

**FY2019 Funding Level:** General, Categorical

**Budget Package Administrator(s):** Director of Technology

**Budget Package Total:** \$456,727

**Budget Package Description:**

This budget package provides the funding to operate the school district's student registration and enrollment services including the following salaries, benefits and other operating expenses:

Capital	\$	3,905.00
Rentals & Leases	\$	1,936.00
Salaries, Wages & Benefits	\$	414,665.00
Substitutes	\$	25,000.00
Supplies & Materials	\$	4,590.00
Travel, Conferences	\$	2,500.00

The Director of Technology along with the Directors of Assessment and Community Education are directly responsible for developing and implementing a comprehensive student registration system. The District has implemented a welcome center at the Diamondhead Education Center to serve as a resource for both new and existing students and families.

**Budget Packet Justification:**

There is no statutory requirement for a school district to maintain a student registration program outside of separate budget units. Competition exists among private schools, parochial education, charter schools, home schooling, and evolving web-based instruction. Often the criteria individuals use in selecting a particular educational opportunity is based on perceptions of the quality, services and relationships a particular institution promises rather than factual knowledge of results program or services- the Student Registration budget package is an important leg of the student and family experience with the District.

## **FY19 Adopted Budget Staffing By Budget Unit (As of Jun 6, 2018)**

### **Budget Unit: 16070**

Description	Location Description	Employee Number	Employee Name	Period FTE
CLERICAL	DIAMONDHEAD	015033	HARDT, ANNETTE	1.00
		018083	CURTIS, MICHELE A	1.00
		018293	SANDELL, HEIDI	1.00
<b>CLERICAL</b>				<b>3.00</b>
STUDENT INFO/TESTII	DIAMONDHEAD	011756	ERICKSON, CONSTANCE	0.50
<b>STUDENT INFO/TESTING COORD</b>				<b>0.50</b>
STUDENT SYSTEMS CC	DIAMONDHEAD	012023	MCCARTHY, BRIGID M	1.00
<b>STUDENT SYSTEMS COORDINATOR</b>				<b>1.00</b>
<b>Budget Unit 16070</b>				<b>4.50</b>

**Burnsville-Eagan-Savage School District  
Budget Package Description  
Fiscal Year 2019**

**Budget Package Title:** Voluntary Prekindergarten Program

**Package ID#:** 17010

**FY2019 Funding Level:** General, Categorical

**Budget Package Administrator(s):** Early Childhood Program Coordinator

**Budget Package Total:** \$1,738,000

**Budget Package Description:**

This budget package provides the funding to operate the Voluntary Prekindergarten program.

Purchased Services	\$ 46,500.00
Salaries, Wages & Benefits	\$ 1,583,500.00
Supplies, Materials, & Other	\$ 108,000.00

The Voluntary Preschool Program was established in 2016 for the purpose of preparing children for success as they enter kindergarten the following year. The funding allows districts to incorporate a voluntary prekindergarten program into their E-12 system.

**Budget Packet Justification:**

Minnesota Statute 124D.151 states that each program provider must:

- Provide instruction through play-based learning to foster children’s social and emotional development, cognitive development, physical and motor development, and language and literacy skills
- Measure each child’s cognitive and social skills
- Provide comprehensive program content including the implementation of curriculum, assessment, and instructional strategies aligned with the state early learning standards, and kindergarten through grade 3 academic standards
- Provide instructional content and activities that are of sufficient length and intensity to address learning needs including offering a program with at least 350 hours of instruction per school year for a prekindergarten student
- Coordinate appropriate kindergarten transition with families, community-based prekindergarten programs, and school district kindergarten programs
- Involve parents in program planning and transition planning by implementing parent engagement strategies that include culturally and linguistically responsive activities in prekindergarten through third grade that are aligned with early childhood family education
- Ensure staff–to-child ratios of one-to-ten and a maximum group size of 20 children
- Provide high quality coordinated professional development, training, and coaching
- Implement strategies that support the alignment of professional development, instruction, assessments, and prekindergarten through grade 3 criteria.

## FY19 Adopted Budget Staffing By Budget Unit (As of Jun 6, 2018)

### Budget Unit: 17010

Description	Location Description	Employee Number	Employee Name	Period FTE
COORDINATOR 1	DIAMONDHEAD	000000	Open Position	1.00
	EDWARD NEILL	000000	Open Position	1.00
	HIDDEN VALLEY	000000	Open Position	1.00
	MW SAVAGE	000000	Open Position	1.00
	RAHN	000000	Open Position	1.00
<b>COORDINATOR 1</b>				<b>5.00</b>
COORDINATOR I	DIAMONDHEAD	018983	SANTOS, MIYA D	1.00
	GIDEON POND	008182	SMITH-LOSSIAH, SHARON KAY	1.00
<b>COORDINATOR I</b>				<b>2.00</b>
PROGRAM ASSISTANT	DIAMONDHEAD	016480	ABRAHA, WUBET A	1.00
<b>PROGRAM ASSISTANT</b>				<b>1.00</b>
PROGRAM ASSOCIATE	DIAMONDHEAD	000000	Open Position	1.00
		015080	RUSH, DIANE	1.00
		018675	RUIZ, JESSICA	1.00
		019133	YUSUF, UBAH	1.00
	EDWARD NEILL	000000	Open Position	0.88
	HIDDEN VALLEY	019335	MONNENS, SELENA	1.00
	MW SAVAGE	000000	Open Position	0.88
	RAHN	000000	Open Position	1.00
		018533	BURKART, PAULA J	1.00
	SKY OAKS	019347	MOHAMUD, FAUZIA T	0.88
	VISTA VIEW	018720	FICK, LILA J	0.88
	<b>PROGRAM ASSOCIATE</b>			
TEAM COORDINATOR	HIDDEN VALLEY	011689	TUSA, ANGELA M	1.00
	RAHN	010428	HAGGERTY, LORI	1.00
	SKY OAKS	016499	DEDOMINES, JENNIFER L	1.00
	VISTA VIEW	018987	ROTTJAKOB, RONDA K	1.00
<b>TEAM COORDINATOR - EC</b>				<b>4.00</b>
<b>Budget Unit 17010</b>				<b>22.50</b>

**Burnsville-Eagan-Savage School District  
Budget Package Description  
Fiscal Year 2019**

**Budget Package Title:** Elementary Administrators

**Package ID#:** 17011

**FY2019 Funding Level:** General, Categorical

**Budget Package Administrator(s):** Assistant Superintendent

**Budget Package Total:** \$1,769,957

**Budget Package Description:**

This budget package provides the funding to operate the elementary principals' offices at each school including the following administrative salaries:

Salaries, Wages & Benefits	\$	1,769,957.00
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Principal directs and coordinates educational, administrative and counseling activities of the school by performing the following duties personally or through subordinate supervisors.

Essential duties and responsibilities include:

- Provide leadership in the assessment, development, and strengthening of a school culture to support the school's vision, increase collegiality and enhance student achievement
- Demonstrate an understanding of student growth and development and appropriately apply that knowledge when responding to individual student needs and designing comprehensive educational programs
- After analyzing data and in collaboration with staff, set building goals that are reasonably calculated to enhance student achievement
- Enhance student achievement through data collection, analysis, and application of appropriate instructional strategies
- Enhance student achievement by aligning curriculum to desired outcomes and engage in the process of ongoing assessment and adjustment
- Enhance the skills of professional staff through observation, evaluation, encouragement of self reflection, provision of staff development, and direct coaching.
- Ensure compliance with state and federal laws and regulations
- Demonstrate the ability to develop positive perceptions and strong public relations with staff, community and other stakeholders.

**Budget Packet Justification:**

Minnesota Statute 123B.147 states each public school building may be under the supervision of a principal who is assigned to that responsibility by the board of education upon the recommendation of the superintendent of schools. Each principal assigned the responsibility for the supervision of a school building shall hold a valid license in the assigned position of supervision and administration as established by the rules of the commissioner of education. The principal shall provide administrative, supervisory, and instructional leadership services, under the supervision of the superintendent of schools of the district and in accordance with the policies, rules, and regulations of the board of education, for the planning, management, operation, and evaluation of the education program of the building or buildings to which the principal is assigned.

## **FY19 Adopted Budget Staffing By Budget Unit (As of Jun 6, 2018)**

### **Budget Unit: 17011**

Description	Location Description	Employee Number	Employee Name	Period FTE
PRINCIPAL	EDWARD NEILL	017169	VAUGHT, ELIZABETH C	1.00
	GIDEON POND	014183	BELLMONT, CHRISTOPHER	1.00
	HARRIET BISHOP	019131	ESSAY, KENNETH P	1.00
	HIDDEN VALLEY	017563	BLACK, KRISTINE C	1.00
	MW SAVAGE	011279	BRANDNER, RENEE	1.00
	RAHN	013654	ROBB, BRADLEY E	1.00
	SIOUX TRAIL	018943	HUGHES, RACHEL J	1.00
	SKY OAKS	009829	BONNEVILLE, JON G	1.00
	VISTA VIEW	008086	NEPSUND, JEFF L	1.00
	WM. BYRNE	017156	BOMSTA, LYLE J	1.00
<b>PRINCIPAL</b>				<b>10.00</b>
<b>Budget Unit 17011</b>				<b>10.00</b>

**Burnsville-Eagan-Savage School District  
Budget Package Description  
Fiscal Year 2019**

**Budget Package Title:** Elementary Building Clerical

**Package ID#:** 17012

**FY2019 Funding Level:** General, Categorical

**Budget Package Administrator(s):** Assistant Superintendent

**Budget Package Total:** \$794,053

**Budget Package Description:**

This budget package provides the funding to operate the elementary principals' offices at each school including the following clerical salaries:

Salaries, Wages & Benefits	\$	794,053.00
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Principal directs and coordinates educational, administrative and counseling activities of the school by performing the following duties personally or through subordinate supervisors.

Essential duties and responsibilities include:

- Provide leadership in the assessment, development, and strengthening of a school culture to support the school's vision, increase collegiality and enhance student achievement
- Demonstrate an understanding of student growth and development and appropriately apply that knowledge when responding to individual student needs and designing comprehensive educational programs
- After analyzing data and in collaboration with staff, set building goals that are reasonably calculated to enhance student achievement
- Enhance student achievement through data collection, analysis, and application of appropriate instructional strategies
- Enhance student achievement by aligning curriculum to desired outcomes and engage in the process of ongoing assessment and adjustment
- Enhance the skills of professional staff through observation, evaluation, encouragement of self reflection, provision of staff development, and direct coaching.
- Ensure compliance with state and federal laws and regulations
- Demonstrate the ability to develop positive perceptions and strong public relations with staff, community and other stakeholders.

**Budget Packet Justification:**

Minnesota Statute 123B.147 states each public school building may be under the supervision of a principal who is assigned to that responsibility by the board of education upon the recommendation of the superintendent of schools. Each principal assigned the responsibility for the supervision of a school building shall hold a valid license in the assigned position of supervision and administration as established by the rules of the commissioner of education. The principal shall provide administrative, supervisory, and instructional leadership services, under the supervision of the superintendent of schools of the district and in accordance with the policies, rules, and regulations of the board of education, for the planning, management, operation, and evaluation of the education program of the building or buildings to which the principal is assigned.

## **FY19 Adopted Budget Staffing By Budget Unit (As of Jun 6, 2018)**

### **Budget Unit: 17012**

Description	Location Description	Employee Number	Employee Name	Period FTE
CLERICAL	EDWARD NEILL	014558	STICKLE, CAROLYN E	1.00
	GIDEON POND	013867	ZIMMERMAN, SYBIL	1.00
	HARRIET BISHOP	013925	HINMAN, JENNIFER J	1.00
	HIDDEN VALLEY	013957	BERRA, ANGELA M	1.00
		019253	OLSON, ELLEN	1.00
	MW SAVAGE	007572	KAISER, TANYA J	0.50
		011910	HREHA, KYLE J	1.00
	RAHN	015885	CROSBIE, CYNTHIA	1.00
	SIOUX TRAIL	010841	CENCI, BARBARA	1.00
	SKY OAKS	016287	PERALTA, NANCY E	1.00
	VISTA VIEW	016690	LARSON, DEBORAH M	1.00
	WM. BYRNE	017583	MCBRIDE, KRISTEN	1.00
<b>CLERICAL</b>				<b>11.50</b>
<b>Budget Unit 17012</b>				<b>11.50</b>

**Burnsville-Eagan-Savage School District  
Budget Package Description  
Fiscal Year 2019**

**Budget Package Title:** Elementary EAs

**Package ID#:** 17013

**FY2019 Funding Level:** General, Categorical

**Budget Package Administrator(s):** Assistant Superintendent

**Budget Package Total:** \$260,023

**Budget Package Description:**

This budget package provides the funding for various administrative and educational roles at each school including the following educational assistant salaries:

Salaries, Wages & Benefits	\$	260,023.00
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Principal directs and coordinates educational, administrative and counseling activities of the school by performing the following duties personally or through subordinate supervisors.

Essential duties and responsibilities include:

- Provide leadership in the assessment, development, and strengthening of a school culture to support the school's vision, increase collegiality and enhance student achievement
- Demonstrate an understanding of student growth and development and appropriately apply that knowledge when responding to individual student needs and designing comprehensive educational programs
- After analyzing data and in collaboration with staff, set building goals that are reasonably calculated to enhance student achievement
- Enhance student achievement through data collection, analysis, and application of appropriate instructional strategies
- Enhance student achievement by aligning curriculum to desired outcomes and engage in the process of ongoing assessment and adjustment
- Enhance the skills of professional staff through observation, evaluation, encouragement of self reflection, provision of staff development, and direct coaching.
- Ensure compliance with state and federal laws and regulations
- Demonstrate the ability to develop positive perceptions and strong public relations with staff, community and other stakeholders.

**Budget Packet Justification:**

Minnesota Statute 123B.147 states each public school building may be under the supervision of a principal who is assigned to that responsibility by the board of education upon the recommendation of the superintendent of schools. Each principal assigned the responsibility for the supervision of a school building shall hold a valid license in the assigned position of supervision and administration as established by the rules of the commissioner of education. The principal shall provide administrative, supervisory, and instructional leadership services, under the supervision of the superintendent of schools of the district and in accordance with the policies, rules, and regulations of the board of education, for the planning, management, operation, and evaluation of the education program of the building or buildings to which the principal is assigned.

## **FY19 Adopted Budget Staffing By Budget Unit (As of Jun 6, 2018)**

### **Budget Unit: 17013**

Description	Location Description	Employee Number	Employee Name	Period FTE	
EA LEVEL 3	GIDEON POND	018535	NUR, IFRAH H	0.09	
	RAHN	018998	ARAKAWA, DEBORAH J	0.22	
<b>EA LEVEL 3</b>				<b>0.31</b>	
EA SUPPORT	EDWARD NEILL	000000	Open Position	0.41	
		017006	ROSENBERGER, ROSE M	0.50	
		018979	HAMMOUD, HANAA	0.41	
	GIDEON POND	014293	BUTORAC, MELANIE A	0.13	
		015754	KUMP, JOLENE	0.63	
		018535	NUR, IFRAH H	0.31	
		019016	ABDI, RAHIMA A	0.38	
	HARRIET BISHOP	011373	FONTANA, PEGGY	0.63	
		012372	MCCONNELL, DIANE	0.50	
		013666	BECKER, SARAH J	0.19	
		019469	LIYANAGE, MELANIE	0.63	
	HIDDEN VALLEY	000000	Open Position	0.38	
		019432	VEGA, AMERICA	0.63	
	MW SAVAGE	014441	BAKER, YVONNE M	0.31	
		015501	KELJIK, SUSAN B	0.50	
	RAHN	010976	MOSLEY, JULIE G	0.56	
		019003	JONES, RACHEL C	0.50	
	SIOUX TRAIL	000000	Open Position	0.19	
		012072	ENGBERG, DENISE G	0.25	
		018968	RYAN, PHYLLIS A	0.50	
		019089	SIDDIQUI, HAJIRA	0.25	
	SKY OAKS	011193	BERGE, KRISTY K	0.25	
		019048	HAROON, HAJIR S	1.00	
		019709	PAUL, TARA	0.06	
	VISTA VIEW	014670	CERMAK, BARBARA L	0.25	
		016244	GILBERTSON, SHERRY A	0.81	
		017120	OLSON, DIANE B	0.25	
	WM. BYRNE	015131	HENLE, ANGELA G	0.53	
		019059	BESHIR, FETIYA M	0.28	
		019356	LOWE, MICHELE E	0.31	
		019727	VERVAIS, ELIZABETH	0.31	
	<b>EA SUPPORT</b>				<b>12.81</b>
	<b>Budget Unit 17013</b>				<b>13.13</b>

**Burnsville-Eagan-Savage School District  
Budget Package Description  
Fiscal Year 2019**

**Budget Package Title:** Secondary Administrators

**Package ID#:** 17021

**FY2019 Funding Level:** General, Categorical

**Budget Package Administrator(s):** Assistant Superintendent

**Budget Package Total:** \$1,832,821

**Budget Package Description:**

This budget package provides the funding to operate the secondary principals' offices at each school including the following administrator salaries and wages:

Salaries, Wages & Benefits	\$	1,832,821.00
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Principal directs and coordinates educational, administrative and counseling activities of the school by performing the following duties personally or through subordinate supervisors.

Essential duties and responsibilities include:

- Provide leadership in the assessment, development, and strengthening of a school culture to support the school's vision, increase collegiality and enhance student achievement
- Demonstrate an understanding of student growth and development and appropriately apply that knowledge when responding to individual student needs and designing comprehensive educational programs
- After analyzing data and in collaboration with staff, set building goals that are reasonably calculated to enhance student achievement
- Enhance student achievement through data collection, analysis, and application of appropriate instructional strategies
- Enhance student achievement by aligning curriculum to desired outcomes and engage in the process of ongoing assessment and adjustment
- Enhance the skills of professional staff through observation, evaluation, encouragement of self reflection, provision of staff development, and direct coaching.
- Ensure compliance with state and federal laws and regulations
- Demonstrate the ability to develop positive perceptions and strong public relations with staff, community and other stakeholders.

**Budget Packet Justification:**

Minnesota Statute 123B.147 states each public school building may be under the supervision of a principal who is assigned to that responsibility by the board of education upon the recommendation of the superintendent of schools. Each principal assigned the responsibility for the supervision of a school building shall hold a valid license in the assigned position of supervision and administration as established by the rules of the commissioner of education. The principal shall provide administrative, supervisory, and instructional leadership services, under the supervision of the superintendent of schools of the district and in accordance with the policies, rules, and regulations of the board of education, for the planning, management, operation, and evaluation of the education program of the building or buildings to which the principal is assigned.

## **FY19 Adopted Budget Staffing By Budget Unit (As of Jun 6, 2018)**

### **Budget Unit: 17021**

Description	Location Description	Employee Number	Employee Name	Period FTE
PRINCIPAL	BHS	014077	HELKE, DAVID M	1.00
	EAGLE RIDGE	013381	NESVIG, ERIKA	1.00
	METCALF	018071	MCPARLAND, SHANNON	1.00
	NICOLLET	019145	POHL, ANGIE J	1.00
<b>PRINCIPAL</b>				<b>4.00</b>
PRINCIPAL ASST	BHS	014960	BRASPENICK, CHERIE	1.00
		017873	DERDEN, WILLIAM M	1.00
		018873	LEPPER, JAY C	1.00
		019193	NOBLE, SARAH J	1.00
	EAGLE RIDGE	018070	BORER, BARBARA	1.00
	METCALF	019082	OSMAN, AKRAM	1.00
	NICOLLET	015977	HEIM, WILLIAM V	1.00
	<b>PRINCIPAL ASST</b>			
<b>Budget Unit 17021</b>				<b>11.00</b>

**Burnsville-Eagan-Savage School District  
Budget Package Description  
Fiscal Year 2019**

**Budget Package Title:** Secondary Building Clerical

**Package ID#:** 17022

**FY2019 Funding Level:** General, Categorical

**Budget Package Administrator(s):** Assistant Superintendent

**Budget Package Total:** \$1,258,457

**Budget Package Description:**

This budget package provides the funding to operate the secondary principals' offices at each school including the following clerical salaries and wages:

Salaries, Wages & Benefits	\$	1,258,457.00
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Principal directs and coordinates educational, administrative and counseling activities of the school by performing the following duties personally or through subordinate supervisors.

Essential duties and responsibilities include:

- Provide leadership in the assessment, development, and strengthening of a school culture to support the school's vision, increase collegiality and enhance student achievement
- Demonstrate an understanding of student growth and development and appropriately apply that knowledge when responding to individual student needs and designing comprehensive educational programs
- After analyzing data and in collaboration with staff, set building goals that are reasonably calculated to enhance student achievement
- Enhance student achievement through data collection, analysis, and application of appropriate instructional strategies
- Enhance student achievement by aligning curriculum to desired outcomes and engage in the process of ongoing assessment and adjustment
- Enhance the skills of professional staff through observation, evaluation, encouragement of self reflection, provision of staff development, and direct coaching.
- Ensure compliance with state and federal laws and regulations
- Demonstrate the ability to develop positive perceptions and strong public relations with staff, community and other stakeholders.

**Budget Packet Justification:**

Minnesota Statute 123B.147 states each public school building may be under the supervision of a principal who is assigned to that responsibility by the board of education upon the recommendation of the superintendent of schools. Each principal assigned the responsibility for the supervision of a school building shall hold a valid license in the assigned position of supervision and administration as established by the rules of the commissioner of education. The principal shall provide administrative, supervisory, and instructional leadership services, under the supervision of the superintendent of schools of the district and in accordance with the policies, rules, and regulations of the board of education, for the planning, management, operation, and evaluation of the education program of the building or buildings to which the principal is assigned.

## FY19 Adopted Budget Staffing By Budget Unit (As of Jun 6, 2018)

### Budget Unit: 17022

Description	Location Description	Employee Number	Employee Name	Period FTE	
BURSAR	BHS	016592	BECKERS, CHRISTINE A	1.00	
<b>BURSAR</b>				<b>1.00</b>	
CLERICAL	BHS	008305	DECKER, WENDY	1.00	
		010287	TANBERG, TERESA L	0.63	
		011374	FRATZKE, JAYNE M	1.00	
		014000	MCCLELLAN, MELISSA E	1.00	
		015756	MCGOWAN, RACHEL M	1.00	
		016459	SCHERER, DEBRA M	1.00	
		018414	KATZMAREK, ABIGAIL S	1.00	
		018554	THORNTON, JENIFER A	1.00	
	EAGLE RIDGE	014316	SIMON, LYDIA	1.00	
		016194	SCALZO, KRISTIN	1.00	
		017903	PETROSKEY, KELLIE A	1.00	
	METCALF	012064	PETERSON, LAURA J	1.00	
		012853	MATERNOWSKI, PATRICIA	1.00	
		018186	WESTERLUND, DANETTE R	1.00	
	NICOLLET	016338	WICKHAM, LAURA	1.00	
		017833	HEEREY, HEATHER	1.00	
		019457	LALLIER, BRITNEY	1.00	
	<b>CLERICAL</b>				<b>16.63</b>
	REGISTRAR	BHS	009223	REIHER, PAM	1.00
<b>REGISTRAR</b>				<b>1.00</b>	
<b>Budget Unit 17022</b>				<b>18.63</b>	

**Burnsville-Eagan-Savage School District  
Budget Package Description  
Fiscal Year 2019**

**Budget Package Title:** Secondary EAs

**Package ID#:** 17023

**FY2019 Funding Level:** General, Categorical

**Budget Package Administrator(s):** Assistant Superintendent

**Budget Package Total:** \$161,214

**Budget Package Description:**

This budget package provides the funding for various administrative and educational roles at each school including the following educational assistant salaries and wages:

Salaries, Wages & Benefits	\$	161,214.00
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Principal directs and coordinates educational, administrative and counseling activities of the school by performing the following duties personally or through subordinate supervisors.

Essential duties and responsibilities include:

- Provide leadership in the assessment, development, and strengthening of a school culture to support the school's vision, increase collegiality and enhance student achievement
- Demonstrate an understanding of student growth and development and appropriately apply that knowledge when responding to individual student needs and designing comprehensive educational programs
- After analyzing data and in collaboration with staff, set building goals that are reasonably calculated to enhance student achievement
- Enhance student achievement through data collection, analysis, and application of appropriate instructional strategies
- Enhance student achievement by aligning curriculum to desired outcomes and engage in the process of ongoing assessment and adjustment
- Enhance the skills of professional staff through observation, evaluation, encouragement of self reflection, provision of staff development, and direct coaching.
- Ensure compliance with state and federal laws and regulations
- Demonstrate the ability to develop positive perceptions and strong public relations with staff, community and other stakeholders.

**Budget Packet Justification:**

Minnesota Statute 123B.147 states each public school building may be under the supervision of a principal who is assigned to that responsibility by the board of education upon the recommendation of the superintendent of schools. Each principal assigned the responsibility for the supervision of a school building shall hold a valid license in the assigned position of supervision and administration as established by the rules of the commissioner of education. The principal shall provide administrative, supervisory, and instructional leadership services, under the supervision of the superintendent of schools of the district and in accordance with the policies, rules, and regulations of the board of education, for the planning, management, operation, and evaluation of the education program of the building or buildings to which the principal is assigned.

## **FY19 Adopted Budget Staffing By Budget Unit (As of Jun 6, 2018)**

**Budget Unit: 17023**

Description	Location Description	Employee Number	Employee Name	Period FTE
EA LEVEL 3	EAGLE RIDGE	009806	WALLS, ELI	0.88
	METCALF	011892	PETERSON, KIM L	0.88
	NICOLLET	000000	Open Position	0.88
<b>EA LEVEL 3</b>				<b>2.63</b>
<b>Budget Unit 17023</b>				<b>2.63</b>

**Burnsville-Eagan-Savage School District  
Budget Package Description  
Fiscal Year 2019**

**Budget Package Title:** Miscellaneous Stipends

**Package ID#:** 17025

**FY2019 Funding Level:** General, Categorical

**Budget Package Administrator(s):** Elementary Principals

**Budget Package Total:** \$160,841

**Budget Package Description:**

This budget package provides the funding for miscellaneous stipends and extra hours that are currently not attached to another budget unit:

Salaries, Wages & Benefits	\$	160,841.00
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**Burnsville-Eagan-Savage School District  
Budget Package Description  
Fiscal Year 2019**

**Budget Package Title:** DEC Clerical

**Budget Package ID#:** 17027

**FY2019 Funding Level:** General

**Budget Package Administrator(s):** Executive Assistant

**Budget Package Total:** \$69,250

**Budget Package Description:**

Provides the funding to support the public needs while accessing Diamondhead Education Center. Expenditures include salary and benefits:

Salaries, Wages & Benefits	\$ 69,250.00
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**Budget Packet Justification:**

Often the criteria individuals use in selecting a particular educational opportunity is based on perceptions of the quality, services and relationships a particular institution promises rather than factual knowledge of results program or services. The DEC Clerical budget package is an important leg of providing a positive experience for staff, families and the community.

## **FY19 Adopted Budget Staffing By Budget Unit (As of Jun 6, 2018)**

### **Budget Unit: 17027**

Description	Location Description	Employee Number	Employee Name	Period FTE
CLERICAL	DIAMONDHEAD	014360	CECKA, NANETTE	1.00
<b>CLERICAL</b>				<b>1.00</b>
<b>Budget Unit 17027</b>				<b>1.00</b>

**Burnsville-Eagan-Savage School District  
Budget Package Description  
Fiscal Year 2019**

**Budget Package Title:** K-12 Student Transportation, General      **Package ID#:** 18010

**FY2019 Funding Level:** General, Categorical

**Budget Package Administrator(s):** Director of Operations and Properties

**Budget Package Total:** \$4,010,024

**Budget Package Description:**

This budget package provides the funding to transport eligible students to and from school including during regular and extended year/day terms. This funding covers salaries and transportation educational assistant FTEs and contracted services:

Purchased Services	\$	3,903,387.00
Salaries, Wages & Benefits	\$	106,297.00
Supplies & Materials	\$	340.00

Through Board Policy EEA the district provides school bus transportation to elementary students who live more than one mile from school and secondary students who live more than one and one-half miles from school. The Board has also identified a number of hazardous roadways within the district, across which students are not allowed to walk and must therefore be transported.

District transportation services are provided through a contract with a private operator.

**Budget Packet Justification:**

Minnesota Statutes 123B.84 to 123B.88 et al, define the district's responsibilities to manage its student transportation program. State Statute requires the district to offer transportation to all students that live more than two miles from their assigned schools.

## **FY19 Adopted Budget Staffing By Budget Unit (As of Jun 6, 2018)**

### **Budget Unit: 18010**

Description	Location Description	Employee Number	Employee Name	Period FTE
EA TRANS	EDWARD NEILL	017006	ROSENBERGER, ROSE M	0.38
	GIDEON POND	015754	KUMP, JOLENE	0.38
	HIDDEN VALLEY	000000	Open Position	0.38
	RAHN	010976	MOSLEY, JULIE G	0.38
	SIOUX TRAIL	019089	SIDDIQUI, HAJIRA	0.38
	SKY OAKS	019709	PAUL, TARA	0.38
	VISTA VIEW	017120	OLSON, DIANE B	0.38
	WM. BYRNE	015131	HENLE, ANGELA G	0.38
<b>EA TRANS</b>				<b>3.00</b>
<b>Budget Unit 18010</b>				<b>3.00</b>

**Burnsville-Eagan-Savage School District  
Budget Package Description  
Fiscal Year 2019**

**Budget Package Title:** Custodial

**Budget Package ID#:** 19010

**FY2019 Funding Level:** General, Categorical

**Budget Package Administrator(s):** Director of Operations and Properties

**Budget Package Total:** \$5,518,494

**Budget Package Description:**

This package provides the funding to operate the District's custodial services including salaries and benefits, supplies, equipment and contracted services.

Capital	\$	49,500.00
Purchased Services	\$	12,800.00
Rentals & Leases	\$	29,000.00
Salaries, Wages & Benefits	\$	5,024,694.00
Substitutes	\$	60,000.00
Supplies & Materials	\$	338,500.00
Travel, Conferences	\$	4,000.00

The district's custodial staff provides a variety of services including dusting, sweeping, mopping, vacuuming carpets, cleaning windows, sanitizing restrooms, sinks, drinking fountains, washing walls, doors and other surfaces as needed. They empty trash and secure building when required and monitors activities in building as needed. They also removal snow and ice, summer cleaning/refinishing, clean up after all sporting activities, plays, concerts, meetings, luncheons, rental activity usages, graduations, weekend usage by district or contracted entities. Custodial personnel are assisted in their efforts by the use of machinery and power equipment. This equipment is used extensively especially during the summer cleaning. Here is a representative list of equipment: wet/dry vacuums, carpet vacuums, automatic carpet extractors, floor polishers/stripping machines, floor burnishers, automatic floor scrubbers, snow blowers of various sizes.

**Budget Package Justification**

The community has a considerable capital investment in its school facilities. Maintaining these facilities ensure that all students are provided space that is clean, environmental healthy and conducive to learning.

## FY19 Adopted Budget Staffing By Budget Unit (As of Jun 6, 2018)

### Budget Unit: 19010

Description	Location Description	Employee Number	Employee Name	Period FTE
CUSTODIAN	ALTERNATIVE HIGH SCHOOL	006402	DIMBERIO, ROBBIE	1.00
		017639	PRESS, MARY	1.00
		018812	LOPEZ, JOSEPH D	1.00
		019180	STRAUSS, LEVI	0.50
	BEST	017663	HARTMAN, DANIEL	0.50
	BHS	000000	Open Position	1.00
		011401	GOMEZ, OSCAR A	1.00
		012135	GRAUPMANN, DAVID A	1.00
		013225	BERG, HAROLD J	1.00
		015467	ORELLANA, LAURA I	1.00
		016566	ALVARADO, ANGEL	1.00
		017019	SCHMIDT, BRENT G	1.00
		017436	LAKE, DAVID	1.00
		018190	JOHNSON, BRIAN J	1.00
		018226	SCHWANKE, CRAIG A	1.00
		018305	WICK, DARRYL	1.00
		018740	SWAIN, SHAWN L	1.00
		018764	DAVILA, GUILLERMO D	1.00
		018837	LUNDBERG-SCHMIDT, PAMELA M	1.00
		018925	OHLHAUSER, CONNOR C	1.00
018926		ANDERSON, SEAN M	1.00	
018939	JOHNSON, NICHOLAS A	1.00		
019225	JOHNSON, MARK E	1.00		
DIAMONDHEAD	011234	CARLSON, KEITH A	1.00	
	014811	THURBER, LAURIE	1.00	
	018487	GREINER, STEVE	1.00	
	018608	SATHER, DEREK D	1.00	
	018736	KIEHN, JEAN M	1.00	
DISTRICT-WIDE	015179	WENDORF, ERIC S	1.00	
	017694	WOLLERSHEIM, CHRISTIAN P	1.00	
EAGLE RIDGE	003670	JOHNSON, GLENN A.	1.00	
	012446	GORZYCKI, MARK	1.00	
	014939	LY, TY V	1.00	
	018230	SAHLI, TERESEA	1.00	
	018555	MCDONALD, DAVID	1.00	
EDWARD NEILL	017433	REIMERS, JAMES F	1.00	
	018786	ALVARADO, MARY	1.00	
	019455	MARTINEZ, ANNETTE	0.50	
GIDEON POND	011220	TOELLER, JOHN F.	1.00	
	018192	WOLFRAM, MICHAEL	1.00	
	019455	MARTINEZ, ANNETTE	0.50	
HARRIET BISHOP	013074	MARTINEZ, ROBERT V	1.00	
	015758	CARLSON, SANDRA K	1.00	
	019148	ALVARADO ROBLES, LUIS	0.50	
HIDDEN VALLEY	007748	NELSON, KIRK A	1.00	
	017163	SULLIVAN, GERALDINE E	1.00	
	018047	MATYKIEWICZ, BRANDON J	1.00	
METCALF	005087	LEON, STEVEN F	1.00	
	016816	SAHLI, JONATHAN C	1.00	

		016890	KREPS, RODNEY V	1.00
		018104	ABBOTT, MARK M	1.00
		018660	ANDERSON, CHRISTOPHER	1.00
MW SAVAGE		005868	FREDERICKSON, NORMAN D	1.00
		017916	ROBASSE, CHARLES W	1.00
		019148	ALVARADO ROBLES, LUIS	0.50
NICOLLET		015476	MARCHESSAULT, PATRICK	1.00
		015783	O'LEARY, DANIEL L	1.00
		015910	TESKE, JEFFREY J	1.00
		018741	JENSEN, BRYAN J	1.00
		019718	GIBBONS, PATRICK M	1.00
RAHN		011614	NEEDHAM, TIMOTHY	1.00
		015736	GILBERTSON, DALE	1.00
		019267	FITZGERALD, ELIZABETH	0.50
SIOUX TRAIL		000000	Open Position	1.00
		011269	LENDE, MARK	1.00
		017333	JONES, GARY A	1.00
		019180	STRAUSS, LEVI	0.50
SKY OAKS		017328	KINYON, TERRY R	1.00
		018153	KAISERSHOT, TROY M	1.00
		019078	VERTEIN, JAMES	1.00
VISTA VIEW		007303	HRIMNAK, JOSEPH MICHAEL	1.00
		014940	MORALES, MANUELA	1.00
		017334	OLDER, GLEN R	1.00
		017663	HARTMAN, DANIEL	0.50
WM. BYRNE		017644	HENDERSON, SEAN M	1.00
		018997	MILLS, DEREK R	1.00
		019267	FITZGERALD, ELIZABETH	0.50
<b>CUSTODIAN</b>				<b>72.00</b>
DIR OF OPERATIONS	DIAMONDHEAD	004356	SIMON, GLENN D.	0.40
<b>DIR OF OPERATIONS</b>				<b>0.40</b>
OPS SUPERVISOR	DISTRICT-WIDE	010543	WURDEMAN, SCOTT	1.00
		011601	ZEIMET, EDWARD	1.00
		012926	SHAWBACK JR, ARTHUR	1.00
<b>OPS SUPERVISOR</b>				<b>3.00</b>
<b>Budget Unit 19010</b>				<b>75.40</b>

**Burnsville-Eagan-Savage School District  
Budget Package Description  
Fiscal Year 2019**

**Budget Package Title:** Building, Grounds and Maintenance

**Budget Package ID#:** 19020

**FY2019 Funding Level:** General, Categorical

**Budget Package Administrator(s):** Director of Operations and Properties

**Budget Package Total:** \$1,557,362

**Budget Package Description:**

This budget package provides the funding to operate the District's building, grounds and maintenance departments including salaries and benefits, FTEs, supplies, equipment and contracted services:

Capital	\$	235,500.00
Purchased Services	\$	485,200.00
Rentals & Leases	\$	10,000.00
Salaries, Wages & Benefits	\$	567,162.00
Supplies, Materials, & Other	\$	257,500.00
Travel, Conferences	\$	2,000.00

The Grounds Department performs the duties necessary to keep the areas outside the Districts' buildings attractive, neat and safe. These duties include but are not limited to mowing and trimming grass, performing landscaping duties such as the pruning and watering of trees/shrubs, mulching and weeding landscaped areas and Spring/Fall cleanup of leaves, hauling trash from all outside waste receptacles, periodic cleanup of all parking lots, playgrounds and grass areas, snow removal, setup and clean-up of the football stadium before and after all outdoor athletic events. In addition the Grounds Department is responsible for assisting in the loading and unloading of supplies, equipment, furniture, fixtures, etc. on and off trucks and then transporting them to or from District facilities, performing routine maintenance on all Grounds Department equipment.

Maintenance personnel are responsible for performing their duties of carpentry work, plumbing/HVAC work, electrical and painting work at a journeyman skill level or better at all District facilities as requested through work orders, emergency situations or at the direction of the Director of Operations and Properties. The general tradesman performs all aspects of building maintenance at a high level of competence. In addition to these duties, they are also expected to assist other trades as needed, assist with the ordering of supplies in their trade areas, assist in the loading and unloading of supplies, equipment, furniture, fixtures on and off trucks and then transporting them to and from District facilities, assisting in the unloading and delivery of Food Service commodities, and snow removal.

**Budget Package Justification**

The community has a considerable capital investment in its school facilities. Maintaining these facilities ensure that all students are provided space that is clean, environmental healthy and conducive to learning.

## FY19 Adopted Budget Staffing By Budget Unit (As of Jun 6, 2018)

**Budget Unit: 19020**

Description	Location Description	Employee Number	Employee Name	Period FTE
CUSTODIAN	DISTRICT-WIDE	005403	CHANTARA, THOMAS KHAMSING	0.50
		012488	SCHUUR, MYRON G	1.00
		012673	DYKSTRA, BRYAN G.	1.00
		016567	ANDERSON, JOHN CHARLES	1.00
		017643	VENDEL, MATTHEW M	1.00
		018191	POWERS, SCOTT D	1.00
		018690	HADAC, WILLIAM	1.00
		018761	JOHNSON, MICHAEL A	1.00
<b>CUSTODIAN</b>				<b>7.50</b>
<b>Budget Unit 19020</b>				<b>7.50</b>

**Burnsville-Eagan-Savage School District  
Budget Package Description  
Fiscal Year 2019**

**Budget Package ID#: 19030**

**Budget Package Title:** Environmental Health and Safety / ADA Compliance

**FY2019 Funding Level:** Categorical

**Budget Package Administrator(s):** Director of Operations and Properties

**Budget Package Total:** \$2,464,993

**Budget Package Description:**

This budget package provides the funding operate the District's environmental health and safety department including salaries and benefits, supplies, equipment and contracted services:

Capital	\$	1,422,582.00
Purchased Services	\$	765,685.00
Salaries, Wages & Benefits	\$	276,726.00

The Director of Operations and Properties through the Environmental Health and Safety department provides the following services.

- Search out, define and prioritize work required to ensure that the district will provide a safe, productive environment for its employees and students.
- Annually determine and recommend to the school board the means and measures that will be required to meet our H&S obligations to students and staff in accordance with applicable federal, state and local statutes and regulations.
- Plan and direct the work of the Environmental Health & Safety (H&S) contractor according to applicable state and federal law, district policy and the terms of the current agreement.
- Plan and administer the \$500,000 annual Environmental Health & Safety budget.
- Initiate and obtain MDE approval of district H&S projects.
- Reconcile annual H&S actual district Uniform Financial and Reporting Standards (UFARS) expenditures with MDE project approvals.
- Plan and supervise the work of the H&S clerk.
- Organize and chair the district Security Committee.
- Organize and chair the district Safety Committee.

**Budget Package Justification**

Minnesota Statute 123B.57 requires school district to maintain a health and safety program. The program must include plans, where applicable, for hazardous substance removal, fire and life safety code repairs, regulated facility and equipment violations, and health, safety, and environmental management, including indoor air quality management.

## **FY19 Adopted Budget Staffing By Budget Unit (As of Jun 6, 2018)**

**Budget Unit: 19030**

Description	Location Description	Employee Number	Employee Name	Period FTE
CLERICAL	DIAMONDHEAD	011378	MARO, JULIE A	1.00
<b>CLERICAL</b>				<b>1.00</b>
DIR OF OPERATIONS	DIAMONDHEAD	004356	SIMON, GLENN D.	0.60
<b>DIR OF OPERATIONS</b>				<b>0.60</b>
<b>Budget Unit 19030</b>				<b>1.60</b>

**Burnsville-Eagan-Savage School District  
Budget Package Description  
Fiscal Year 2019**

**Budget Package Title:** Facility Leases

**Budget Package ID#:** 19040

**FY2019 Funding Level:** General, Categorical

**Budget Package Administrator(s):** Director of Operations and Properties

**Budget Package Total:** \$579,508

**Budget Package Description:**

This budget package provides funding for the District's facility leases for BEST, Pates Stadium, and Diamondhead Educational Center. No FTEs are coded to this unit.

Capital	\$	444,508.00
Rentals & Leases	\$	135,000.00

The District has some leased educational facilities which we are allowed to levy taxpayers for 90% of the cost of the lease provided the space is educational in nature and not used solely for administrative services. This budget package includes only the principal and interest costs of the leases. Operational costs are included in the appropriate related budget package.

**Budget Package Justification**

The ability to lease educational space assists the district in providing services where we may not own a building with student capacity for specific programs. This provides us with additional options for programming and better service to our community.

**Burnsville-Eagan-Savage School District  
Budget Package Description  
Fiscal Year 2019**

**Budget Package Title:** Facility Rental

**Budget Package ID#:** 19041

**FY2019 Funding Level:** General, Categorical

**Budget Package Administrator(s):** Director of Community Education

**Budget Package Total:** \$40,000

**Budget Package Description:**

Provides the funding for the expenditures related to rental of the District's facilities. Expenditures include salaries, benefits and other operating expenses:

The District has implemented a Facility Rental program to serve as a resource for the District and the community.

Salaries, Wages & Benefits	\$	40,000.00
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**Budget Packet Justification:**

There is no statutory requirement for a school district to implement a facilities rental program. The school district desires to monitor the revenues and expenditures related to the District's Facility Rental. Remaining balances at year end are tracked as part of board committed funds.

**Burnsville-Eagan-Savage School District  
Budget Package Description  
Fiscal Year 2019**

**Budget Package Title:** Warehouse and Purchasing

**Budget Package ID#:** 19050

**FY2019 Funding Level:** General, Categorical

**Budget Package Administrator(s):** Director of Operations and Properties

**Budget Package Total:** \$121,115

**Budget Package Description:**

This budget package provides funding to operate the school district's warehouse and purchasing departments.

Salaries, Wages & Benefits	\$	121,115.00
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Warehousing and purchasing functions are performed by custodial staff. Our frozen food for our lunch program district-wide is delivered to a central location where it is stored until a site needs the product. Many other purchases, particularly during the summer months are delivered to the warehouse to facilitate the processing of the receipt of the goods. Purchasing plays a key role in the ordering of the goods on a district-wide basis.

**Budget Package Justification**

The District's use of a centralized warehouse takes advantage of the economy of scale for ordering processes and facilitates the receipt of goods during months outside of the normal school year. There is no requirement to provide a central warehousing function.

## **FY19 Adopted Budget Staffing By Budget Unit (As of Jun 6, 2018)**

**Budget Unit: 19050**

Description	Location Description	Employee Number	Employee Name	Period FTE
CUSTODIAN	DISTRICT-WIDE	005403	CHANTARA, THOMAS KHAMSING	0.50
		008678	HARTMAN, THOMAS P	1.00
<b>CUSTODIAN</b>				<b>1.50</b>
<b>Budget Unit 19050</b>				<b>1.50</b>

**Burnsville-Eagan-Savage School District  
Budget Package Description  
Fiscal Year 2019**

**Budget Package Title:** Utilities

**Budget Package ID#:** 19060

**FY2019 Funding Level:** General, Categorical

**Budget Package Administrator(s):** Director of Operations and Properties

**Budget Package Total:** \$1,914,100

**Budget Package Description:**

This budget package provides funding for the District's utilities. No FTEs are coded to this unit:

Purchased Services	\$	1,896,800.00
Supplies & Materials	\$	17,300.00

The utilities paid for across the district are provided by a number of various vendors, including the Cities of Burnsville, Eagan, and Savage; Dakota Electric, Minnesota Valley Electric Cooperative, CenterPoint and MN Energy, as examples. The utilities are billed based upon usage.

**Budget Package Justification**

The community has a considerable capital investment in its school facilities. Maintaining these facilities ensure that all students are provided space that is clean, environmental healthy and conducive to learning.

**Burnsville-Eagan-Savage School District  
Budget Package Description  
Fiscal Year 2019**

**Budget Package Title:** School Resource Officers

**Budget Package ID#:** 20010

**FY2019 Funding Level:** General, Categorical

**Budget Package Administrator(s):** Executive Director of Business Services

**Budget Package Total:** \$207,500

**Budget Package Description:**

This budget package provides the primary funding for school police resource officers for the district's secondary schools. Agreements are in place with the cities of Burnsville, Eagan, and Savage. No FTEs are coded to this unit, all services are contracted.

Purchased Services	\$	207,500.00
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**Budget Packet Justification:**

The potential for violence to occur at any public school is a reality that requires ongoing planning and implementation of protective measures. Minnesota Statute 126C.44 (Safe Schools Levy) allows school districts to impose a level to fund police resource officer services.

**Burnsville-Eagan-Savage School District  
Budget Package Description  
Fiscal Year 2019**

**Budget Package Title:** Safe Schools

**Budget Package ID#:** 20030

**FY2019 Funding Level:** General, Categorical

**Budget Package Administrator(s):** Executive Director of Business Services

**Budget Package Total:** \$264,863

**Budget Package Description:**

This budget package provides the primary funding for additional supervision at Burnsville Senior High including the salaries and benefits:

Purchased Services	\$	3,000.00
Salaries, Wages & Benefits	\$	261,863.00

**Budget Packet Justification:**

The potential for violence to occur at any public school is a reality that requires ongoing planning and implementation of protective measures. Minnesota Statute 126C.44 (Safe Schools Levy) allows school districts to impose a level to fund police resource officer services.

## **FY19 Adopted Budget Staffing By Budget Unit (As of Jun 6, 2018)**

**Budget Unit: 20030**

Description	Location Description	Employee Number	Employee Name	Period FTE
MS DEAN	EAGLE RIDGE	019194	RIESGRAF, LUCAS D	1.00
	METCALF	019501	BOURG, LEAH A	1.00
	NICOLLET	019191	TIMMER, ANDREW J	1.00
<b>MS DEAN</b>				<b>3.00</b>
<b>Budget Unit 20030</b>				<b>3.00</b>

**Burnsville-Eagan-Savage School District  
Budget Package Description  
Fiscal Year 2019**

**Budget Package Title:** Miscellaneous State and Local Grants **Budget Package ID#:** 21000

**FY2019 Funding Level:** General, Categorical

**Budget Package Administrator(s):** Director of Strategic Partnerships and Pathways

**Budget Package Total:** \$2,063

**Budget Package Description:**

Provides the primary funding for various grants received outside of Federal and Special Education funding.

The funding of this budget unit covers the salary, benefit, and other costs associated with the objective of the grant.

Salaries, Wages & Benefits	\$	2,063.00
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**Budget Packet Justification:**

There is no statutory requirement for a school district to apply for or maintain state or local grant opportunities.