



2019-20 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

TO: Members, Board of Education

FROM: Lisa Rider, Executive Director of Business Services

DATE: June 14, 2019

RE: Approve FY2019-2020 Adopted Budget

RECOMMENDATION: That the Board of Education approves the 2019-20 Adopted Budget providing all funds' revenues of \$178,862,643 and all funds' expenditures of \$181,367,998.

Below is a summary of the proposed 2019-2020 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 board meeting on June 20, 2019.

| <u>Fund</u> | <u>Revenue</u> | <u>Expenditure</u> | <u>Inc (Decr) to Fund Balance</u> |
|---------------------------|-----------------------|-----------------------|-----------------------------------|
| General | \$ 129,196,398 | \$ 130,103,486 | \$ (907,088) |
| Food Service | 5,933,581 | 5,932,394 | 1,187 |
| Community Service | 6,873,502 | 6,708,863 | 164,639 |
| Capital Projects | 30,000 | 1,794,398 | (1,764,398) |
| Debt Service | 12,813,093 | 13,061,198 | (248,105) |
| Total Governmental | 154,846,574 | 157,600,339 | (2,753,765) |
| Trust & Agency | 840,000 | 840,000 | - |
| Internal Service | 23,176,069 | 22,927,659 | 248,410 |
| All Funds | \$ 178,862,643 | \$ 181,367,998 | \$ (2,505,355) |

The 2019-2020 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 and are essentially as follows:

1. General education funding, on a per pupil basis, was increased to \$6,438 per adjusted pupil unit, per legislation.
2. Elementary class sizes averaging around 24.5:1 (resulting from a range of class sizes of 20-32 depending upon grade level) and secondary class sizes averaging around 35-38:1 before considering additional supports within the building. For example, at BHS, student to classroom plus support staff calculates out to 17.1:1.

3. Enrollment decreased with estimates based on projected end of year Early Childhood through grade12 average daily membership of 8,678 for 2018-2019 and 8,489 for 2019-2020, a decrease of 189 average daily memberships.
4. An estimated \$437,191 reduction in Health Insurance costs across the operating funds is included as a result of the OPEB Trust implicit rate contributions.
5. There is a 3.5% increase in 2019-2020 health insurance premium costs for self-insured employee health benefits, and a 1% increase in 2019-2020 dental insurance premium costs.
6. The projected Unassigned Fund Balance for the General Fund is 6.21% and includes restricted and committed fund balances in the areas of: Area Learning Center, Capital, program carryover, and ProPay. This projected Unassigned Fund Balance is below the defined minimum unassigned general fund balance of 8 percent of general fund expenditures as outlined in board policy 714. Approval of this Proposed FY20 Adopted Budget will waive the defined minimum fund balance stated in board policy. The FY20 projected Unassigned Fund Balance reflects a reduction in fund balance due to expenditures exceeding revenues by \$907,088.

This adopted budget will be revised later in the 2019-2020 year to adjust for actual data relating to federal updates, enrollment, staffing, audited fund balances, etc.

Prior to June 30, 2019 the board will need to define what fund balances they would be committing for 2019-2020 year.

GENERAL FUND

Overview

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

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

Basic Allowance

The basic funding allowance is \$6,438 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 are reimbursed.

Referendum

The district's referendum authority of 2019-2020 is a combined \$1,790.01 per adjusted pupil unit prior to local optional allowance of \$424 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 2019-2020 year is approximately \$20.8 million, or roughly 16% of the total General Fund revenues.

Alternative Teacher Compensation

Alternative Teacher Compensation revenue of approximately \$2.38 million is included in the 2019-2020 budget per the ProPay plan agreed to between the Board of Education and Burnsville Education Association.

Compensatory and English Learners

Compensatory and English Learner revenue of approximately \$9.6 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 and 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 2019-2020 adopted budget assumes a decline in estimated EC-12 enrollment from an estimated 8,678 students (Average Daily Membership) in 2018-2019 to 8,489 in 2019-2020. 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, 2019, enrollment is known and the retention factor for 2019-2020 is determined. With each student generating approximately \$11,145 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. The following are restrictions imposed on general education revenue in 2019-2020:

| | |
|--|----------------------------------|
| 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 million. Every effort will be made to maximize the use of the capital funds.

Long-Term Facilities Maintenance Revenue

Since 2016-2017, the Long-Term Facilities Maintenance Revenue that rolls together the health and safety and the alternative facility projects is utilized within the general fund for health and safety and deferred maintenance projects. Both revenue and expenditures for projects must be recorded in the general fund for any projects funded by the Long-Term Facilities Maintenance Revenue.

Technology Capital Projects

Since the 2016-2017 school year the Capital Tech Levy has generated approximately \$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 in the fall of 2016. Middle School level 1:1 Chromebook deployment was implemented in the fall of 2017. At the elementary levels, digital learning specialists are at every school for student instruction in technology. During the fall of 2018, a tiered rollout of Chromebook deployment in our elementary schools was implemented. Given the completion of our initial rollout, the technology plan for the 2019-2020 budget calls for new devices for all incoming 6th and 9th graders; infrastructure upgrades for outdated servers; and continued maintenance of licensed software used in the instruction of our students.

Student Transportation

The student transportation budget is based on current service levels and reflects the most recent contract entered into with Schmitt and Sons, including a 6.25% rate increase in 2019-2020 per the contract.

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 balances at the end of a year in school accounts are 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 slight increase of fund balance estimated at \$51,141 for the 2019-2020 year. The lunch prices incorporated into this budget for 2019-2020 will be increased by ten cents as a result of the federal guidance resulting in the following lunch prices: \$2.80 for elementary, \$2.90 for middle school and high school students, and \$4.10 for adults. Breakfast is \$1.60 for all students and \$2.20 for adults. Milk prices will remain at \$0.50

COMMUNITY EDUCATION

The Community Service Fund shows an increase to the fund balance of \$164,639. Community Education has been designing programs and offerings around a population that has fewer discretionary dollars to spend and yet require greater services.

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 that the revenue stream can support the department as a whole and still provide 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 2019-2020 budget.

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 that 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 number 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 2019-2020

Future Ready. Community Strong.

Adopted Budget – Overview 2019-2020

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

Adopted Budget – Overview 2019-2020 (cont'd)

- Represents best estimate of revenues & expenditures
- Subject to revisions
- Must be adopted by July 1
Board to take action June 20

Budget Process

- Board
 - Meeting December 13, 2018
 - Workshop January 24, 2019
 - Meeting February 7, 2019
 - Public Hearing February 13, 2019
 - Workshop February 21, 2019
 - Meeting February 28, 2019
 - Meeting March 14, 2019

Budget Process

- Input Teams/Processes
 - November 28, 2018 and December 5, 2018 Principals and Directors brainstormed adjustment categories
 - Beginning December 17, 2018 online input form opened until February 20, 2019
 - Public Hearing on initial budget adjustments held February 13, 2019
 - Beginning, January 7, 2019 Superintendent Leadership met five times to review and revise drafts of potential adjustments to develop budget assumptions for FY20

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.

2019-2020 Adopted Budget Change In Fund Balance

ISD 191 BURNSVILLE - EAGAN - SAVAGE 2019-2020 ADOPTED BUDGET CHANGES IN FUND BALANCE

| FUND | PROJECTED FUND BALANCE 6/30/19 | REVENUES | EXPENDITURES | PROJECTED FUND BALANCE 6/30/20 |
|-----------------------|--------------------------------------|-----------------------|-----------------------|--------------------------------------|
| GENERAL | \$ 13,440,818 | \$ 129,196,398 | \$ 130,103,486 | \$ 12,533,730 |
| FOOD SERVICE | 963,049 | 5,933,581 | 5,932,394 | 964,236 |
| COMMUNITY SERVICE | 311,145 | 6,873,502 | 6,708,863 | 475,784 |
| CAPITAL PROJECTS | 1,764,398 | 30,000 | 1,794,398 | - |
| DEBT SERVICE | 2,733,198 | 12,813,093 | 13,061,198 | 2,485,093 |
| TRUST & AGENCY FUND | 214,814 | 840,000 | 840,000 | 214,814 |
| INTERNAL SERVICE FUND | 23,853,968 | 23,176,069 | 22,927,659 | 24,102,378 |
| TOTAL ALL FUNDS | <u>\$ 43,281,390</u> | <u>\$ 178,862,643</u> | <u>\$ 181,367,998</u> | <u>\$ 40,776,035</u> |

Enrollment History & Projections EC-12 2011 – 2020

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

| Year | | Total | Change |
|---------|----------|-------|--------|
| 2010-11 | Actual | 9,786 | -52 |
| 2011-12 | Actual | 9,585 | -201 |
| 2012-13 | Actual | 9,579 | -6 |
| 2013-14 | Actual | 9,474 | -105 |
| 2014-15 | Actual | 9,311 | -163 |
| 2015-16 | Actual | 9,121 | -190 |
| 2016-17 | Actual | 9,114 | -7 |
| 2017-18 | Actual | 8,833 | -281 |
| 2018-19 | Estimate | 8,678 | -155 |
| 2019-20 | Estimate | 8,489 | -189 |

General Fund Assumptions Staffing Ratios

| | 2010-11 | 2011-12 | 2012-13 | 2013-14 | 2014-15 | 2015-16 | 2016-17 | 2017-18 | 2018-19 | 2019-20 |
|----------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| Elementary | 26.85 | 25.80 | 26.50 | 26.50 | 25.20 | 24.50 | 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 | 35.00 |
| Senior High | 30.95 | 35.00 | 35.00 | 35.00 | 35.00 | 36.00 | 36.00 | 36.00 | 36.00 | 38.00 |

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

General Fund Assumptions 2019 - 2020

- General Education Formula - \$6,438
- Elementary class size targeted at 24.5:1 with a range of 20 – 32
- Secondary Class size targeted at 35-38:1 with a range based on subject
 - Note as an example, the above ratio does not include additional supports within the building. When we consider these supports at BHS, we find the student to staff ratio to be 17.1:1.

General Fund Assumptions (cont'd) 2019 - 2020

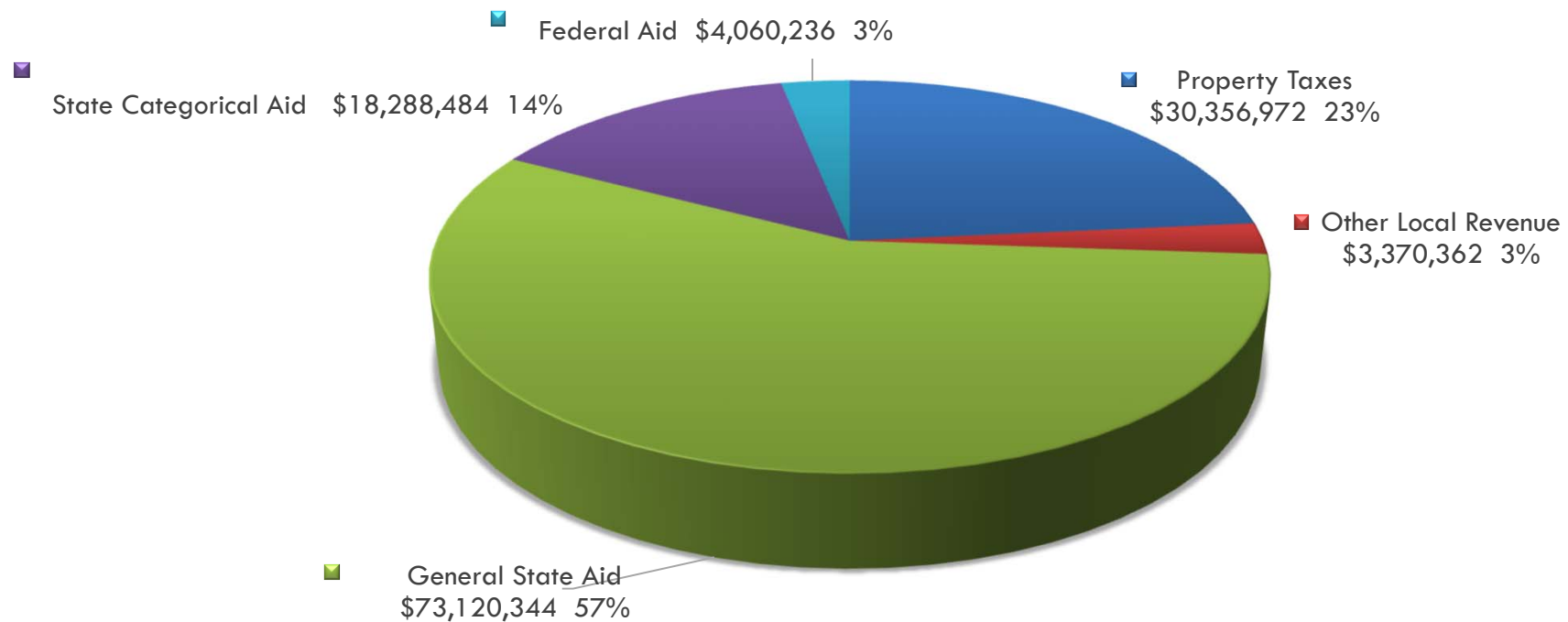
- Enrollment decrease of 189 students
- OPEB transfer to the operating funds of approximately \$437,191
- Three and one-half percent increase in health insurance and one percent increase in dental insurance

General Fund Budget Comparative Summary

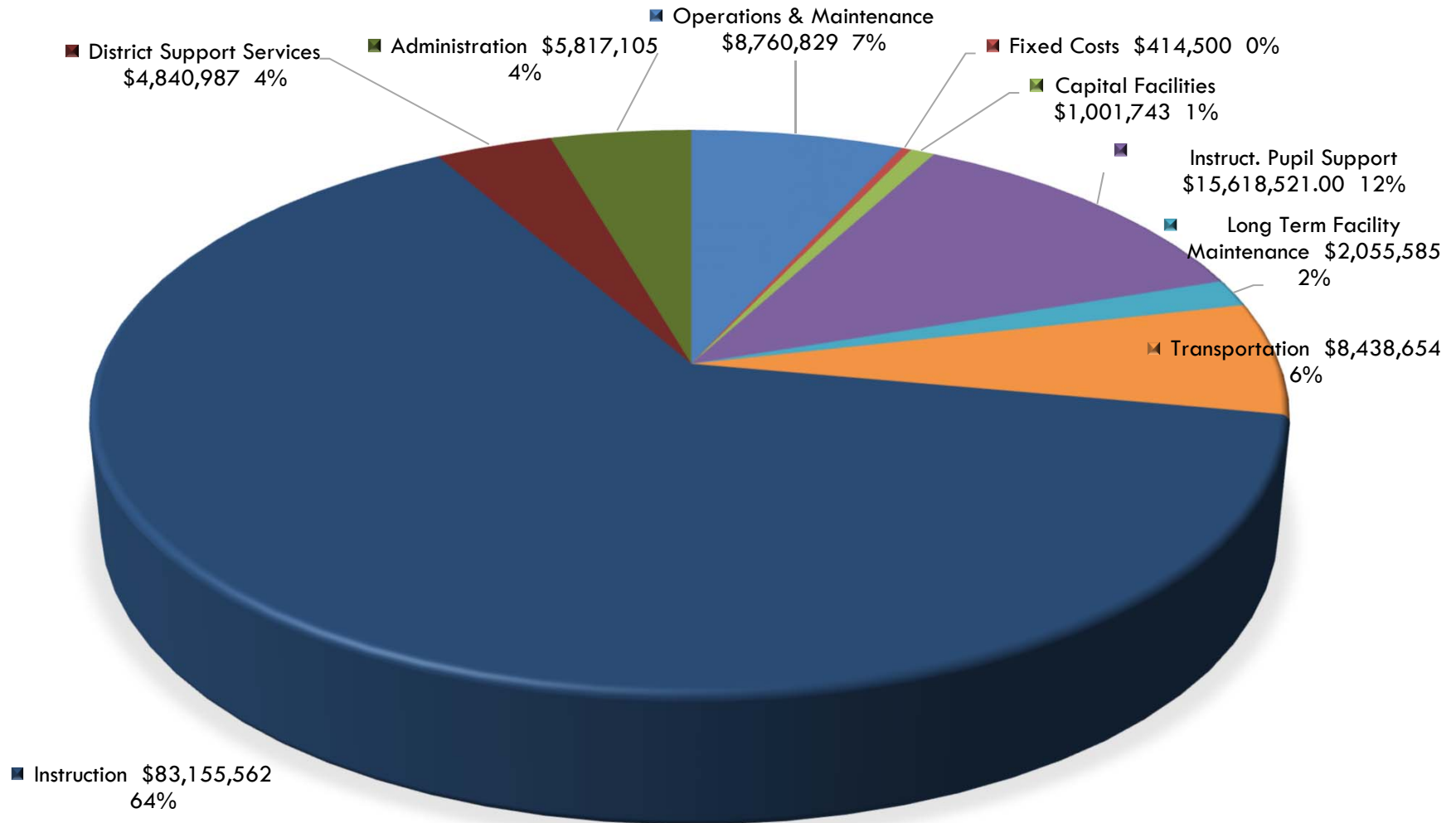
General Fund Budget Comparative Summary

| | Adopted Budget 2018-19 | Revised Budget 2018-19 | Adopted Budget 2019-20 |
|--------------------------------------|------------------------------|------------------------------|------------------------------|
| Total Beginning Fund Balance | \$ 15,677,207 | \$ 15,815,204 | \$ 13,440,818 |
| Revenues | 127,122,457 | 130,590,440 | 129,196,398 |
| Expenditures | 128,759,941 | 132,964,826 | 130,103,486 |
| Variance (Revenues - Expenditures) | (1,637,484) | (2,374,386) | (907,088) |
| Total Ending Fund Balance | \$ 14,039,723 | \$ 13,440,818 | \$ 12,533,730 |
| Breakdown of Fund Balance Categories | | | |
| Nonspendable | \$ 328,969 | \$ 374,535 | \$ 374,535 |
| Restricted | 2,350,689 | 3,338,202 | 2,831,580 |
| Committed | 1,056,051 | 1,198,221 | 1,248,175 |
| Unassigned | 10,304,014 | 8,529,860 | 8,079,440 |
| Total Ending Fund Balance | \$ 14,039,723 | \$ 13,440,818 | \$ 12,533,730 |
| Unassigned Fund Balance % | 8.00% | 6.42% | 6.21% |

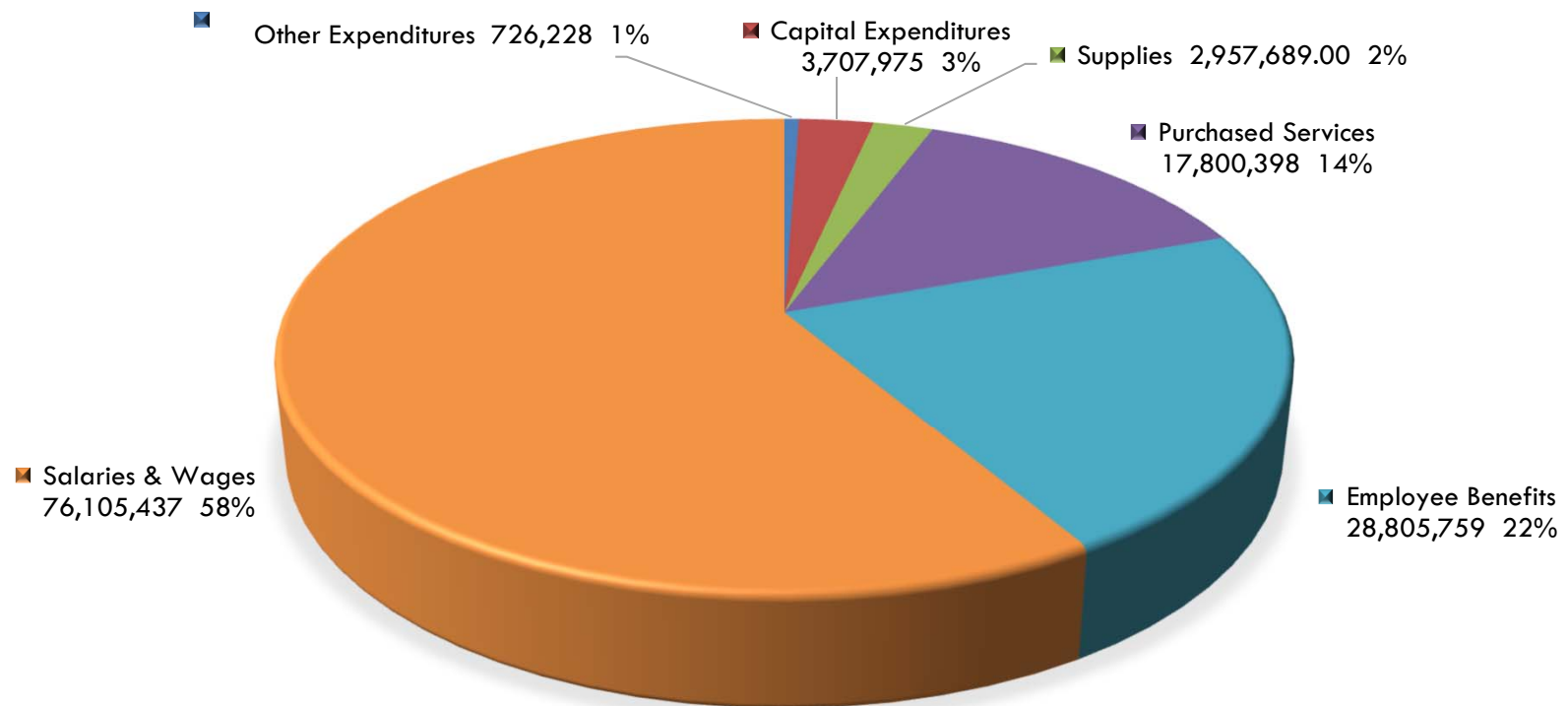
General Fund Revenue 2019-2020 Adopted Budget \$129,196,398



General Fund Expenditures by Program 2019-2020 Adopted Budget \$130,103,486



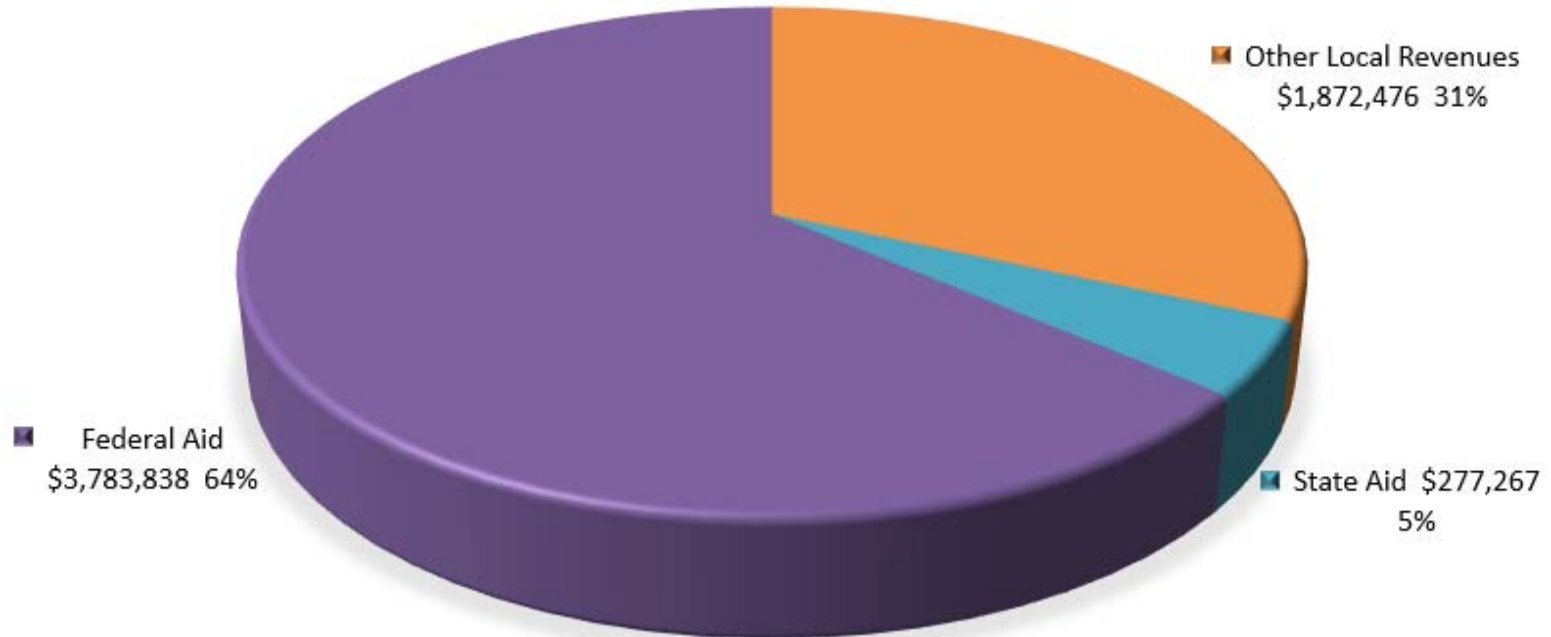
General Fund Expenditures by Object 2019-2020 Adopted Budget \$130,103,486



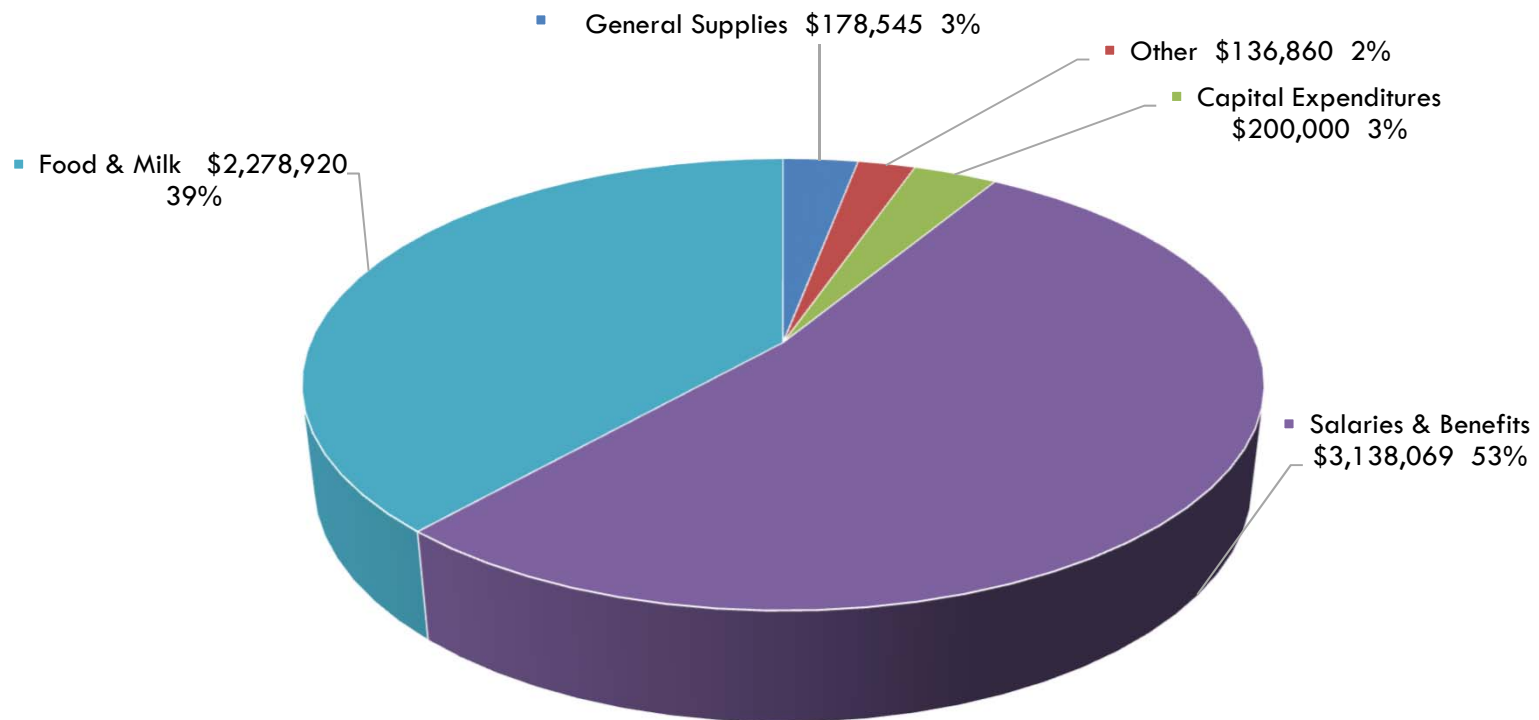
2019-2020 Adopted Budget Food Service Fund

| | |
|---------------------------------------|--------------|
| Projected Beginning Fund Balance | \$ 963,049 |
| Revenues | \$ 5,933,581 |
| Expenses | \$ 5,932,394 |
| Net Change in Fund Balance | \$ 1,187 |
| Projected Ending Fund Balance 6/30/20 | \$ 964,236 |

**FOOD SERVICE REVENUE
2019-2020 ADOPTED BUDGET
\$5,933,581**



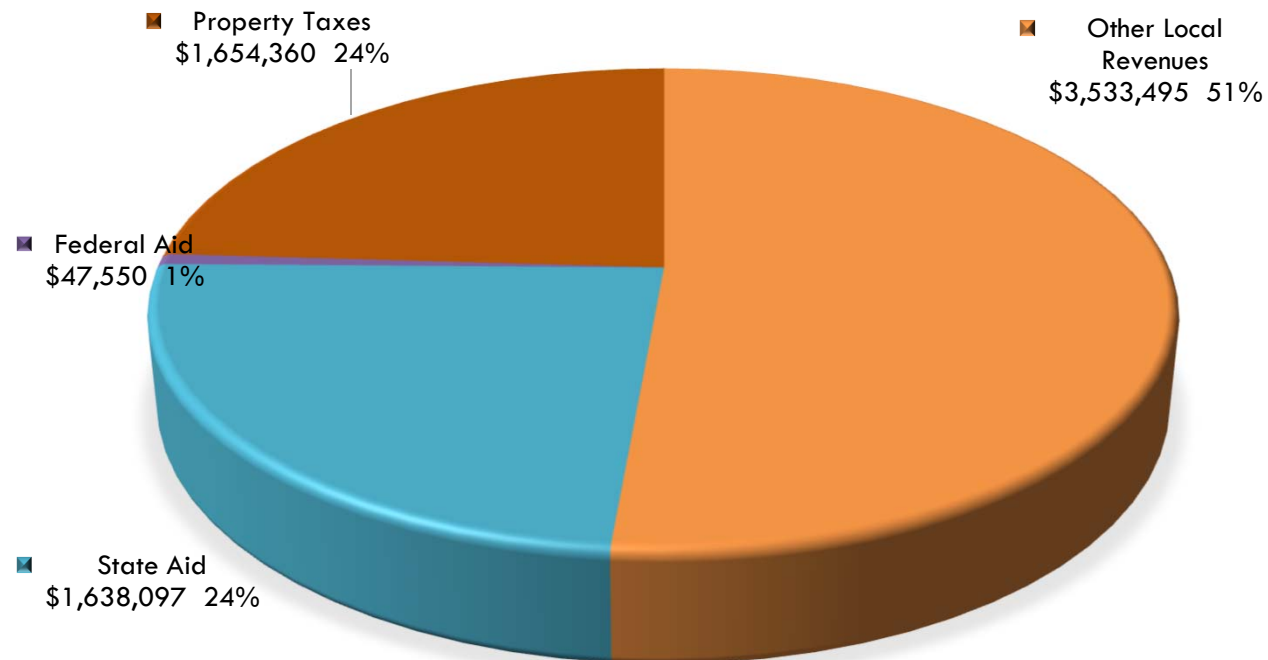
FOOD SERVICE EXPENDITURES BY OBJECT
2019-2020 ADOPTED BUDGET
\$5,932,934



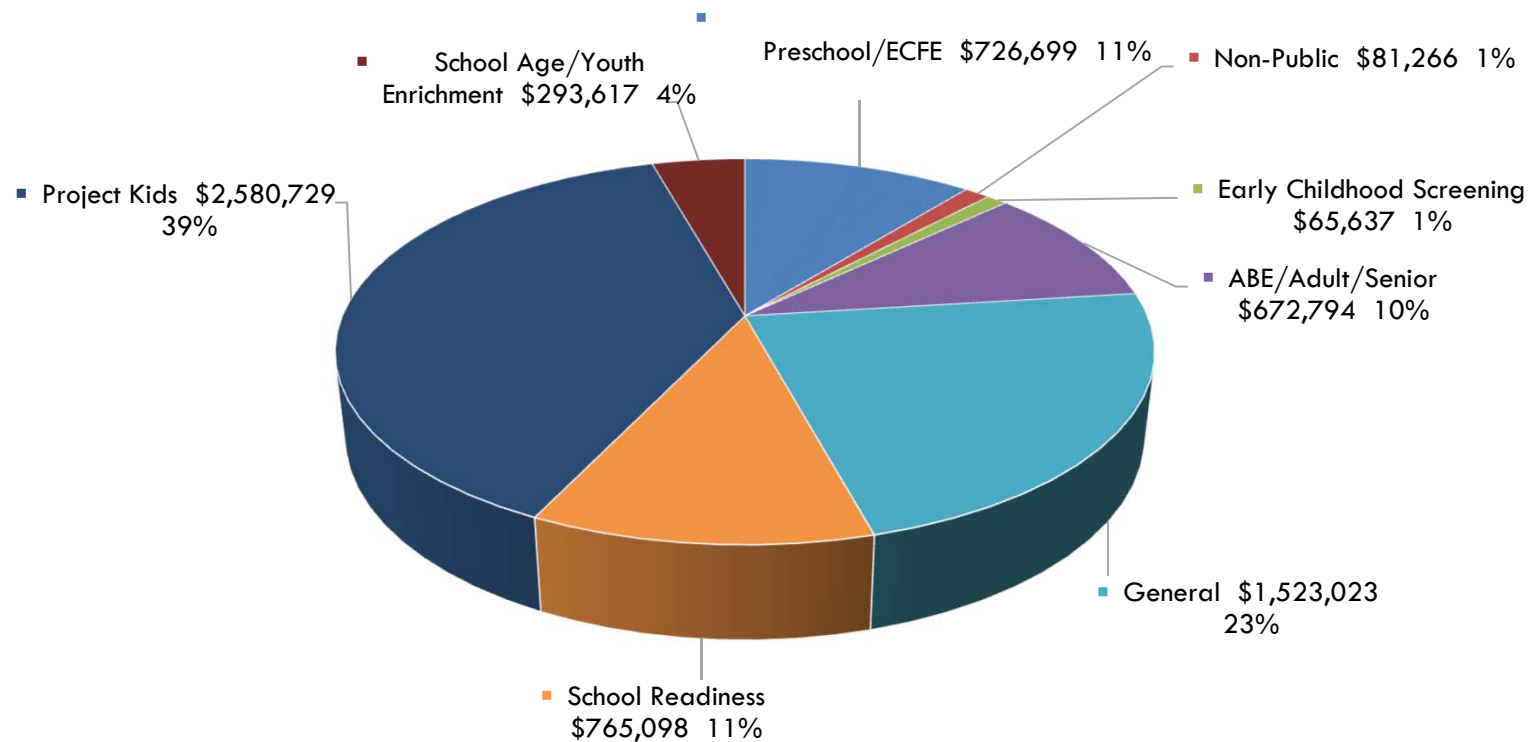
2019-2020 Adopted Budget Community Service Fund

| | |
|---------------------------------------|--------------|
| Projected Beginning Fund Balance | \$ 311,145 |
| Revenues | \$ 6,873,502 |
| Expenses | \$ 6,708,863 |
| Net Change in Fund Balance | \$ 164,639 |
| Projected Ending Fund Balance 6/30/20 | \$ 475,784 |

**COMMUNITY SERVICE REVENUE
2019-2020 ADOPTED BUDGET
\$6,873,502**



**COMMUNITY SERVICE
EXPENDITURES BY PROGRAM
2019-2020 ADOPTED BUDGET
\$6,708,863**



2019-2020 Adopted Budget Capital Project Fund

| | |
|--|----------------|
| Projected Beginning Fund Balance* | \$ 1,764,398 |
| Revenues | \$ 30,000 |
| Expenses | \$ 1,794,398 |
| Net Change in Fund Balance | \$ (1,764,398) |
| <i>* updated projected based on balances through June 2018</i> | |
| Projected Ending Fund Balance 6/30/20 | \$ - |

2019-2020 Adopted Budget Debt Service Funds

| | |
|---------------------------------------|---------------|
| Projected Beginning Fund Balance | \$ 2,733,198 |
| Revenues | \$ 12,813,093 |
| Expenses | \$ 13,061,198 |
| Net Change in Fund Balance | \$ (248,105) |
| Projected Ending Fund Balance 6/30/19 | \$ 2,485,093 |

Adopted Budget

- Next Steps – Formal Board Approval at
June 20, 2019 Board Meeting

2020 Adopted Budget by Budget Unit

(staffing and budgeted FTE as of June 18, 2019)

2019-2020

| | | FTEs | Adopted Budget |
|---|--|---------|----------------|
| 1010 | General Elementary Instruction Personnel | 145.50 | 17,115,441 |
| Provides the funding necessary to provide instruction in the core academic subjects of language arts, math, and social studies at the district's ten elementary schools. | | | |
| 01030 | General Elementary Instruction Subs | 0.0000 | 450,000 |
| Provides the funding necessary for elementary substitutes. | | | |
| 02010 | General Middle School Instruction Personnel | 54.6976 | 6,059,949 |
| Provides the funding necessary to offer courses in the core academic subjects of language arts, math, science, social studies, and world language at the district's three middle schools. | | | |
| 02020 | General Middle School Instruction Subs | 0.000 | 180,000 |
| Provides the funding necessary for middle school substitutes. | | | |
| 03010 | General High School Instruction Personnel | 63.0004 | 7,767,583 |
| Provides the funding necessary to offer courses in the core academic subjects of language arts, math, science, social studies, and world language at the district's high school. | | | |
| 03020 | General High School Instruction Subs | 0.00 | 200,000 |
| Provides the funding necessary for high school substitutes. | | | |
| 04010 | PhyEd, Health, Art, Music Personnel | 50.005 | 4,935,079 |
| Provides the funding to provide K-12 physical education, 6-12 health, K-12 visual arts, K-12 general/vocal music, and 6-12 Instructional music instruction. | | | |
| 05010 | Long Term Subs | 0.00 | 475,000 |
| Provides the funding necessary for payment of Long Term Subs K-12. | | | |
| 06000 | Health Care Teacher | 1.00 | 70,100 |
| Provides the funding to operate the instructional program of health care. | | | |

2020 Adopted Budget by Budget Unit

(staffing and budgeted FTE as of June 18, 2019)

| | | 2019-2020 | |
|--|--|-----------|----------------|
| | | FTEs | Adopted Budget |
| 06010 | Family and Consumer Science Instruction | 6.80 | 673,084 |
| Provides the funding to operate the instructional program of family and consumer science. | | | |
| 06020 | Trade and Industrial Education | 5.63 | 632,287 |
| Provides the funding to operate the instructional program of trade and industrial education. | | | |
| 06040 | Business and Office Education | 4.47 | 456,355 |
| Provides the funding to operate the instructional program of business and office education. | | | |
| 06050 | Partnerships | 1.00 | 187,880 |
| Provides the funding for Strategic Partnerships and Pathways and related efforts in connecting our students with community opportunities. | | | |
| 06060 | PostSecondary Tuition | 0.00 | 370,000 |
| Provides the budget for secondary students to attend classes through the District's various University and College programs including college in the schools (CIS) and post-secondary enrollment options (PSEO). | | | |
| 06070 | PostSecondary Career Tech Tuition | 0.00 | 474,000 |
| Provides the budget for secondary students to attend Career tech classes. | | | |
| 07010 | K12 Media Services | 9.638 | 724,891 |
| Provides the funding to provide K-12 media services- media specialists and media educational assistants. | | | |
| 07020 | K12 Gifted and Talented | 4.75 | 550,000 |
| Provides the funding to provide for a half-time gifted and talented instructor at each elementary school. | | | |
| 07030 | 612 Guidance Services | 13.00 | 1,376,740 |
| Provides the funding to provide 6-12 guidance services. | | | |
| 07040 | 912 Deans | 7.00 | 535,371 |
| Provides the funding to provide 9-12 Dean support. | | | |

2020 Adopted Budget by Budget Unit

(staffing and budgeted FTE as of June 18, 2019)

2019-2020

FTEs Adopted Budget

| | | | |
|--|---|-----------|------------|
| 07060 | English Second Language Learner | 41.50 | 4,135,541 |
| Provides funding for the district's K-12 English Second Language Learner program and includes salaries, benefits, and other instructional expenses. | | | |
| 08010 | Site Allocation of Instructional/Operational Resources | 0.00 | 439,423 |
| Provides the per pupil funding allocation for instructional and operational related expenses. This funding is intended to cover the costs of building level equipment repairs, purchase of general supplies, classroom supplies, telephone, etc. | | | |
| 08020 | Building Level Copier Leases | 0.00 | 92,512 |
| Provides the funding for the monthly lease costs of the main multi-functional device within each school. | | | |
| 09010 | Special Ed Salaries/Benefits | 325.3117 | 25,140,062 |
| Provides funding for staff costs necessary to operate the Office of Individualized Student Services. Most, but not all of these expenditures, are either reimbursed with state or federal special education funds or are related to general education functions. | | | |
| 09030 | Special Ed Purchased Services | 0.00 | 1,318,720 |
| Provides funding for Individualized Student Services purchased services, supplies and equipment. | | | |
| 09040 | Special Ed Transportation | 0.00 | 4,867,800 |
| Required transportation, purchased services, supplies and equipment for students served by Individualized Student Services. | | | |
| 10010 | Alternative Learning Center | 28.346926 | 4,092,346 |
| Provides categorical funds to operate the alternative high school, school within a school, extended day and extended year programs for elementary and middle school students. | | | |
| 10030 | K12 Nursing/Health Services | 8.6507 | 786,094 |
| Provides funding to operate the district health services department including salaries, benefits and other operating expenses for the district school health offices. Certain FTEs may also be included in Special Ed Salaries, 09010. | | | |

2020 Adopted Budget by Budget Unit

(staffing and budgeted FTE as of June 18, 2019)

| | | 2019-2020 | |
|---|---|-----------|----------------|
| | | FTEs | Adopted Budget |
| 11010 | CoCurricular Activities (NonAthletic) | 0.00000 | 336,181 |
| Provides the funding to support co-curricular activities. These funds are supplemented through ticket sales, fund raising, donations, etc. | | | |
| 11020 | High School Interscholastic Athletics | 2.00000 | 1,435,038 |
| Provides the funding to provide high school athletics. These funds are supplemented through ticket sales, fund raising, donations, etc. | | | |
| 11021 | Middle School Interscholastic Athletics | 0.00 | 0 |
| Provides the funding to provide middle school athletics. These funds are supplemented through ticket sales, fund raising, donations, etc. | | | |
| 12010 | Title I, Part A Regular Improving Basic Programs | 15.6050 | 1,522,422 |
| Provides funding to help ensure all children meet challenging state academic standards. Includes staffing, instructional, Supplemental Education Services and staff development expenses. | | | |
| 12020 | Title II, Part A Regular Teacher/Principal Training & Recruiting | 1.75 | 286,050 |
| Funding pays a portion of teacher and administrative salaries of highly qualified professionals working to improve student achievement. | | | |
| 12030 | Title III Regular Limited English Proficient Students | 1.25 | 170,000 |
| Funding supports ESL personnel, their professional development, and for interpretation needs of our LEP families. | | | |
| 12040 | Title IV Regular Limited English Proficient Students | 0.40 | 51,863 |
| Provides funding to provide students with a well rounded education, support safe and healthy students and support effective use of technology for personalized learning opportunities. | | | |
| 12050 | Carl Perkins Grant | 0.00 | 49,800 |
| Funding pays for professional development and supplies to teachers of Family and Consumer Science, Business, and Technology Education at Burnsville High School. | | | |

2020 Adopted Budget by Budget Unit

(staffing and budgeted FTE as of June 18, 2019)

| | | 2019-2020 | |
|--|------------------------------------|-----------|----------------|
| | | FTEs | Adopted Budget |
| 13010 | QComp/ProPay | 7.00 | 2,378,117 |
| Provides for expenditures associated with the district's Q-Comp / Pro-Pay programs including salaries and benefits, stipends, performance incentives and other operating expenses. | | | |
| 13020 | Integration and Achievement | 27.2225 | 2,173,380 |
| Provides for expenditures related to the achievement and integration program including salaries and benefits, professional development and other operating expenses. | | | |
| 13030 | Compensatory Education | 30.78875 | 2,739,982 |
| Provides funding for compensatory programs and initiatives to meet the educational needs of students who are under prepared or are not meeting age appropriate performance standards. | | | |
| 14010 | Technology | 8.50000 | 2,305,349 |
| Provides funding to manage and support the district's technologies including digital learning specialist, instructional, operational resources, equipment and supplies including the District's intranet and telephone systems. | | | |
| 14020 | Technology: Capital Levy | 13.00 | 2,878,914 |
| Provides funding of technical staff, 1:1 initiative, and technical training of instructional staff. | | | |
| 15010 | Instructional Development | 0.50 | 252,246 |
| Provides the funding for district professional development (PD) to support the acquisition of district learning goals. Includes operational resources, purchased services, equipment, supplies, and building level PD allocations. | | | |
| 15020 | Curriculum Development | 2.49 | 680,244 |
| Provides the funding for the ongoing development of a comprehensive written curriculum. Also includes operational resources, purchased services, equipment and supplies. | | | |
| 15030 | Curriculum Adoptions | 0.00 | 600,000 |
| Provides the funding for the purchase of curriculum resources to support delivery of the written curriculum including textbooks, manipulatives, software and software subscriptions. | | | |

2020 Adopted Budget by Budget Unit

(staffing and budgeted FTE as of June 18, 2019)

| | | 2019-2020 | |
|---|---|-----------|----------------|
| | | FTEs | Adopted Budget |
| 15040 | Assessment Program | 0.00 | 330,410 |
| Provides the funding necessary to implement required accountability assessments to monitor student progress toward achievement of academic standards through software fees, purchased services, equipment and supplies. | | | |
| 16010 | Board of Education | 7.00 | 117,131 |
| Provides the funding for the School Board. Includes School Board stipends, District elections, legal fees and other expenses related to Board initiatives. | | | |
| 16020 | Superintendent | 2.00 | 435,372 |
| Provides the funding to operate the office of Superintendent of Schools to support the District's mission, vision, and instructional goals. | | | |
| 16030 | Assistant Superintendent | 1.50 | 281,577 |
| Provides the funding to operate the office of the Assistant Superintendent of Schools to support the development, operation and evaluation of the district's elementary and secondary instructional programs. | | | |
| 16040 | Human Resources | 5.00 | 672,661 |
| Provides the funding to support operation of the Human Resources office including advertising, recruiting, hiring, staff development, legal fees, software applications, and compliance requirements. | | | |
| 16041 | Workers Comp, Unemployment, & Premiums for Property Casualty Liability Insurance | 0.00 | 1,027,500 |
| Provides the funding to support the District's workers comp, unemployment, and property, casualty liability insurance and contingencies for deductibles. | | | |
| 16050 | Business | 10.50 | 1,261,449 |
| Provides the funding to operate the school district's business services-including accounting, payroll, and mandatory state and federal reporting. | | | |
| 16054 | Business OPEB Implicit Chargeback | 0.00 | (24,654) |
| Represents allowable medical, dental, and life insurance costs reimburseable by the district's other postemployment benefits trust. | | | |

2020 Adopted Budget by Budget Unit

(staffing and budgeted FTE as of June 18, 2019)

| | | 2019-2020 | |
|--|--|-----------|----------------|
| | | FTEs | Adopted Budget |
| 16060 | Communications and Marketing | 3.00 | 391,842 |
| Provides the funding to the District's communications and marketing initiatives, maintenance of District websites, social networks, publications, etc. | | | |
| 16070 | Student Registration and Census | 5.00 | 347,235 |
| Provides the funding to operate the school district's student registration, enrollment, and reporting services. | | | |
| 17010 | Voluntary PreKindergarten | 18.97000 | 1,223,185 |
| Provides the funding to operate the Voluntary Pre-Kindergarten Program. | | | |
| 17011 | Elementary Administrators | 10.00 | 1,878,308 |
| Provides the funding to operate the elementary principals' offices at each school. | | | |
| 17012 | Elementary Building Clerical | 11.00 | 716,219 |
| Provides the funding to operate the elementary principals' offices at each school. | | | |
| 17013 | Elementary EAs | 14.53125 | 266,431 |
| Provides the funding various administrative and educational roles at each school. | | | |
| 17021 | Secondary Administrators | 11.00 | 1,933,580 |
| Provides the funding to operate the secondary principals' offices at each school. | | | |
| 17022 | Secondary Building Clerical | 18.00 | 1,060,670 |
| Provides the funding to operate the secondary principals' offices at each school. | | | |
| 17025 | Miscellaneous Stipends | 0.00 | 87,657 |
| Provides the funding for miscellaneous stipends and extra hours that are currently not attached to another budget unit. | | | |
| 17027 | DEC CLERICAL | 1.00 | 143,212 |
| Provides the funding to operate the Administrative Services at Diamondhead. | | | |

2020 Adopted Budget by Budget Unit

(staffing and budgeted FTE as of June 18, 2019)

| | | 2019-2020 | |
|---|---|-----------|----------------|
| | | FTEs | Adopted Budget |
| 18010 | Student Transportation | 3.875 | 3,570,854 |
| Provides the funding to transport eligible students to and from school including during regular and extended year/day terms. | | | |
| 19010 | Custodial | 74.40 | 5,299,663 |
| Provides the funding to operate the District's custodial services. Includes supplies, equipment and contracted services. | | | |
| 19020 | Building, Grounds and Maintenance | 4.50 | 1,472,748 |
| Provides the funding to operate the District's building, grounds and maintenance departments. Includes supplies, equipment and contracted services. | | | |
| 19030 | Environmental Health and Safety/ADA Compliance | 2.6000 | 2,185,585 |
| Provides the funding to operate the District's environmental health and safety department as well as Long Term Facilities Maintenance Projects. Includes supplies, equipment and contracted services. | | | |
| 19040 | Facility Leases | 0.00 | 683,743 |
| Provides the funding for the District's facility leases for Pates Stadium, Ice Arena and Diamondhead leasehold improvements. | | | |
| 19041 | Facility Rental | 1.00 | 135,046 |
| Provides the funding for the expenditures related to rental of the District's facilities. | | | |
| 19050 | Warehouse and Purchasing | 1.50 | 110,682 |
| Provides the funding to operate the school district's warehouse and purchasing departments. | | | |
| 19060 | Utilities | 0.00 | 2,005,898 |
| Provides the funding for the District's utilities. | | | |
| 20010 | School Resource Officers | 0.00 | 228,537 |
| Provides the primary funding for school police resource officers for the district's secondary schools. | | | |
| 20030 | Safe Schools | 0.00 | 251,321 |
| Provides the primary funding for additional Deans at Middle Schools. | | | |

2020 Adopted Budget by Budget Unit

(staffing and budgeted FTE as of June 18, 2019)

| | | 2019-2020 | |
|--|---|-----------|--------------------|
| | | FTEs | Adopted Budget |
| 21000 | Miscellaneous State and Local Grants | 0.20 | 43,780 |
| Provides the primary funding for various grants received outside of Federal and Special Education funding. | | | |
| Total General Fund Expenditure Budget | | | 130,103,486 |
| Total General Fund Period FTEs | | | 1,087.38 |

**Burnsville-Eagan-Savage School District
Budget Package Description
Fiscal Year 2020**

Budget Package Title: General Elementary Instruction Personnel

Budget Package ID#: 01010; 01030

FY2019 Funding Level: General

Budget Package Administrator(s): Elementary Principal

Budget Package Total: \$17,565,441

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 | \$ 17,115,441 |
| Purchased Services | \$ 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 FY20 Budget, ranges from 21-30 were used for this budget unit with an average district-wide class size ratio of 24.5.

2020 Adopted Budget Staffing by Budget Unit

(As of June 18, 2019)

| Budget Unit | Assignment Type Descriptions | GNL/Org | Employee Number | Full Name | Total |
|-------------|--|---------------------------|-----------------|-------------------------|-------|
| 01010 | 1st Grade Tcr | Gideon Pond Elementary | 010401 | Odegard, Elisa | 1 |
| | | | 016727 | Selby, Hannah | 1 |
| | | | 018073 | Rollie, Alexis K | 1 |
| | | Edward Neill Elementary | 007300 | Rossini, Catherine L | 1 |
| | | | 014129 | Olsen, Laura | 1 |
| | | MW Savage Elementary | 010826 | Kachman, Angela | 1 |
| | | | 013315 | Sands, Anne | 1 |
| | | | 018046 | Webster, Susan M | 0.5 |
| | | Sioux Trail Elementary | 014988 | Kunkel, Roberta E | 1 |
| | | | 018012 | Odegard, Elizabeth A | 1 |
| | | Vista View Elementary | 016608 | Ditmarsen, Sandra L | 1 |
| | | William Byrne Elementary | 009820 | Orlando, Kari R | 1 |
| | | | 012779 | Smith, Melissa | 1 |
| | | | 014128 | Simpson, Lisa | 1 |
| | | Rahn Elementary | 007314 | Gambucci, Ann Marie | 1 |
| | | | 017311 | Hoins, Dawn | 1 |
| | | Sky Oaks Elementary | 007207 | Ostdiek, Teresa L | 1 |
| | | | 017268 | Singleton, Sarah K | 1 |
| | | | 017408 | Prugh Ploehn, Kathryn A | 1 |
| | | Hidden Valley Elementary | 014189 | Hiebert, Tracy | 1 |
| | | | 014261 | Langreck, Lori | 1 |
| | | | 016049 | Briggs, Lori A | 1 |
| | | | 017260 | Walby, Molly E | 1 |
| | | Harriet Bishop Elementary | 011875 | Marshall, Debra L | 1 |
| | | | 015065 | Strowbridge, Staci | 1 |
| | | | 016946 | Dahl, Sabrina Lynn | 1 |
| | 1st Grade Tcr Total | | | | 25.5 |
| | 1st Grade Tcr, Learning Specialist | Gideon Pond Elementary | 013149 | Mirs, Laurel | 0.5 |
| | | MW Savage Elementary | 007770 | Anderson, Megan | 0.5 |
| | 1st Grade Tcr, Learning Specialist Total | | | | 1 |
| | 2nd Grade Tcr | Gideon Pond Elementary | 011595 | Stoneking, Stacy | 1 |
| | | | 011789 | Rau, Jessica | 0.5 |
| | | | 012528 | Kleven, Mark A | 1 |
| | | | 018034 | Ambuehl, Jennifer A | 1 |
| | | Edward Neill Elementary | 003833 | Lamb, Cynthia L | 1 |
| | | | 012899 | Lenton, Tiffany | 1 |
| | | MW Savage Elementary | 013691 | Jarzyna-ingles, Anne W | 1 |

2020 Adopted Budget Staffing by Budget Unit

(As of June 18, 2019)

| Budget Unit | Assignment Type Descriptions | GNL/Org | Employee Number | Full Name | Total |
|-------------|--|---------------------------|-----------------|------------------------|-------|
| | | | 017222 | Elliott, Rachel R | 1 |
| | | Sioux Trail Elementary | 016429 | Peterson, Christine K | 1 |
| | | | 017910 | Ring, Katlin | 1 |
| | | Vista View Elementary | 011357 | Gandrud, Jennifer L | 1 |
| | | | 012554 | Dennis, Teresa L | 1 |
| | | | 012724 | Steeg, Kimberly Kaye | 1 |
| | | William Byrne Elementary | 018007 | Lamont, Heidi O | 1 |
| | | | 018008 | Tomala, Crystal M | 1 |
| | | | 018749 | Kramer, Krista | 1 |
| | | Rahn Elementary | 009771 | Plucinak, Jody L | 1 |
| | | | 010311 | Mathys, Sandra | 1 |
| | | Sky Oaks Elementary | 014325 | Schneider, Marisa Lynn | 1 |
| | | | 015696 | Mulder, Lindsey | 1 |
| | | Hidden Valley Elementary | 006810 | Knudsen, Evyenia | 1 |
| | | | 008543 | Tollerud, Teresa Jo | 1 |
| | | Harriet Bishop Elementary | 008791 | Omodt, Jane | 1 |
| | | | 010295 | Engen, Amy | 1 |
| | | | 016154 | Mechavich, Emily A | 1 |
| | 2nd Grade Tcr Total | | | | 24.5 |
| | 2nd Grade Tcr, Learning Specialist | Edward Neill Elementary | 007279 | Bearth, Luke A | 0.5 |
| | 2nd Grade Tcr, Learning Specialist Total | | | | 0.5 |
| | 3rd GradeTcr | Gideon Pond Elementary | 011789 | Rau, Jessica | 0.5 |
| | | | 016097 | Zucollo, Susan R | 1 |
| | | | 017307 | Traetow, Andrea | 1 |
| | | Edward Neill Elementary | 013372 | Hayden, Suzanne | 1 |
| | | | 015745 | Engdahl, Ann Mary | 1 |
| | | MW Savage Elementary | 010787 | Stoltz, Lisa A | 1 |
| | | | 012521 | Holden, Nichole L | 1 |
| | | Sioux Trail Elementary | 014308 | Boche, Sonia R | 1 |
| | | | 014318 | Horwart, Leslie | 1 |
| | | Vista View Elementary | 013189 | Houtman, Jennifer L | 1 |
| | | | 013360 | Ivory, Courteney | 1 |
| | | William Byrne Elementary | 013422 | Krzewki, Catherine D | 1 |
| | | | 015044 | Cooper, Kirenza I | 0.5 |
| | | | 017752 | Bragg, Kaitlin J | 1 |
| | | Rahn Elementary | 009764 | Hill, Gary S | 1 |
| | | | 014112 | Hartl, Aran J | 1 |

2020 Adopted Budget Staffing by Budget Unit

(As of June 18, 2019)

| Budget Unit | Assignment Type Descriptions | GNL/Org | Employee Number | Full Name | Total |
|-------------|------------------------------|---------------------------|-----------------|-----------------------|-------|
| | | Sky Oaks Elementary | 011362 | Teien, Joan K | 0.5 |
| | | | 012698 | Jermeland, Meghan M | 1 |
| | | | 013416 | Griffin, Michele C | 1 |
| | | | 017176 | Pollitt, Lindsey M | 1 |
| | | Hidden Valley Elementary | 009569 | Andrews, Donna | 1 |
| | | | 011867 | Schlink, Jo | 1 |
| | | Harriet Bishop Elementary | 007546 | Haberlack, Cheryl A | 1 |
| | | | 009294 | Morlock, Katie R | 1 |
| | | | 012343 | Huber, Erin | 1 |
| | 3rd GradeTcr Total | | | | 23.5 |
| | 4th Grade Tcr | Gideon Pond Elementary | 008289 | Gallus, Jeffrey | 1 |
| | | | 013528 | King, Dan Austin | 1 |
| | | Edward Neill Elementary | 007308 | Hovland, Susan C | 1 |
| | | | 007322 | Condon, James F | 1 |
| | | MW Savage Elementary | 010888 | Jensen, Leta | 1 |
| | | | 013569 | Sawdey, Mary E | 1 |
| | | Sioux Trail Elementary | 013117 | Batterman, Jessica M | 1 |
| | | | 017801 | Mulliken, Ashley E | 1 |
| | | Vista View Elementary | 014969 | Dempsey, Jodi Jean | 1 |
| | | | 018055 | Niffenegger, Kamala N | 1 |
| | | William Byrne Elementary | 008959 | Wurdeman, Deb Sue | 1 |
| | | | 013378 | Happe, Nicole | 1 |
| | | Rahn Elementary | 008255 | Hill, Kari L | 1 |
| | | | 014242 | Tofte, Alissa G | 1 |
| | | Sky Oaks Elementary | 006855 | Schilling, Pam A | 1 |
| | | | 009277 | Zeigler, Sarah | 0.5 |
| | | | 019316 | Richards, Jesse | 1 |
| | | Hidden Valley Elementary | 008217 | Dwire, Melinda | 1 |
| | | | 015572 | Anderson, Kristen L | 1 |
| | | | 016463 | Lecompte, Emilie | 1 |
| | | | 018377 | Ertl, Abby | 1 |
| | | Harriet Bishop Elementary | 010346 | Coronis, Stacy S | 1 |
| | | | 015404 | Soruco, Maria R | 1 |
| | | | 016759 | Berryman, Ashley A | 1 |
| | 4th Grade Tcr Total | | | | 23.5 |
| | 5th Grade Tcr | Gideon Pond Elementary | 006421 | Robison, Thomas C | 1 |
| | | | 016654 | Gilray, Rebecca J | 0.5 |
| | | | 017951 | Bartling, Meghan | 1 |
| | | Edward Neill Elementary | 014779 | Zak, Gloria | 0.5 |
| | | | 015626 | Petrella, Sara M | 1 |

2020 Adopted Budget Staffing by Budget Unit

(As of June 18, 2019)

| Budget Unit | Assignment Type Descriptions | GNL/Org | Employee Number | Full Name | Total |
|-------------|--|---------------------------|-----------------|-----------------------|-------|
| | | MW Savage Elementary | 007858 | Warmka, Cheri R | 0.5 |
| | | | 009298 | Zupke, Samuel | 1 |
| | | Sioux Trail Elementary | 015375 | Birch, Nancy A | 0.5 |
| | | | 017293 | Tompach, Tracy J | 1 |
| | | Vista View Elementary | 016631 | Orlenko, Corbin D | 0.5 |
| | | | 016951 | West, Julie | 1 |
| | | | 018046 | Webster, Susan M | 0.5 |
| | | William Byrne Elementary | 008128 | Gierada, Barbara L | 1 |
| | | | 015074 | Chamerlik, Karen | 0.5 |
| | | | 016895 | Gant, Sarah M | 1 |
| | | Rahn Elementary | 014619 | Slattery, Cara | 0.5 |
| | | | 016896 | Naef, Nathan A | 1 |
| | | | 018671 | Kohn, Grace | 1 |
| | | Sky Oaks Elementary | 016691 | Berg, Matthew T | 0.5 |
| | | | 016926 | Bryant, Melanie A | 1 |
| | | Hidden Valley Elementary | 012397 | Peltier, Brad W | 1 |
| | | | 016016 | Schwenn, Jeffrey A | 1 |
| | | | 016643 | Danner, Andrea L | 0.5 |
| | | Harriet Bishop Elementary | 011321 | Wallenta, Paul S | 0.5 |
| | | | 012866 | Schmidt-boyles, Dawn | 1 |
| | 5th Grade Tcr Total | | | | 19.5 |
| | 5th Grade Tcr, Learning Specialist | MW Savage Elementary | 014051 | Hieb, Megan L | 0.5 |
| | 5th Grade Tcr, Learning Specialist Total | | | | 0.5 |
| | Kindergarten Tcr | Gideon Pond Elementary | 015015 | Trekell, Terese | 1 |
| | | | 017798 | Anderson, Brittney | 1 |
| | | | 019248 | Hassan, Qorsho | 1 |
| | | | 019336 | Wills, Alexandria | 1 |
| | | Edward Neill Elementary | 009236 | Lippka, Jonalyn | 1 |
| | | | 009295 | Wagner-smith, Sherry | 1 |
| | | | 017212 | Allman, Kellie R | 1 |
| | | MW Savage Elementary | 006375 | Preston, Angela | 1 |
| | | | 016046 | Strahota, Sara J | 1 |
| | | Sioux Trail Elementary | 009715 | Pederson, Elizabeth M | 1 |
| | | | 015731 | Gravink, Ashley | 1 |
| | | Vista View Elementary | 013000 | Tucci, Amy J | 1 |
| | | | 014453 | Rhinevault, Lynn | 1 |
| | | William Byrne Elementary | 008557 | Hansmann, Patricia I | 1 |

2020 Adopted Budget Staffing by Budget Unit

(As of June 18, 2019)

| Budget Unit | Assignment Type Descriptions | GNL/Org | Employee Number | Full Name | Total |
|-------------|------------------------------|---------------------------|-----------------|---------------------|-------|
| | | | 017292 | Calnon, Jennifer | 1 |
| | | | 017751 | Meisner, Brionna | 1 |
| | | Rahn Elementary | 009785 | Mccarthy, Jennifer | 1 |
| | | | 017608 | Richardson, Sarah | 1 |
| | | Sky Oaks Elementary | 006090 | Ritchie, Jacki Rae | 1 |
| | | | 014978 | Putman, Tanja | 1 |
| | | | 017335 | Nicholson, Marcia L | 1 |
| | | | 017880 | Keding, Angelica | 1 |
| | | Hidden Valley Elementary | 013352 | Finch, Christine M | 1 |
| | | | 014130 | McCroskey, Shari | 1 |
| | | Harriet Bishop Elementary | 011361 | Harrold, Stacey L | 1 |
| | | | 012306 | Meyer, Tanya L | 1 |
| | | | 016645 | Pavek, Brooke C | 1 |
| | Kindergarten Tcr Total | | | | 27 |

**Burnsville-Eagan-Savage School District
Budget Package Description
Fiscal Year 2020**

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

Budget Package ID#: 02010; 02020

FY2019 Funding Level: General

Budget Package Administrator(s): Middle School Principal

Budget Package Total: \$6,239,949

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 | \$ 6,059,949 |
| Purchased Services | \$ 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 FY20 Budget, a building class size average of 35:1 was used for this budget unit.

2020 Adopted Budget Staffing by Budget Unit

(As of June 18, 2019)

| Budget Unit | Assignment Type Descriptions | GNL/Org | Employee Number | Full Name | Total |
|-------------|------------------------------|---------------------------|-----------------|-------------------------|-------|
| 02010 | 6th Grade Tcr | Metcalf Middle School | 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, Tracey M | 0.83 |
| | | | 016693 | Khamratthanome, Bountha | 0.66 |
| | | Eagle Ridge Middle School | 007569 | O'reilly, Gina | 0.49 |
| | | | 009293 | Schroeder, Patricia | 1 |
| | | | 009358 | Kraft, Stephen | 0.83 |
| | | | 009501 | Mosey, Pat | 1 |
| | | | 016600 | Day, Marlys L | 0.81 |
| | | | 016920 | Yager, Amy | 1 |
| | | Nicollet Middle School | 007257 | O'Reilly, John T | 0.83 |
| | | | 012377 | Anderson, Melissa | 1 |
| | | | 013470 | Smalley, Amy C | 0.71 |
| | | | 016012 | Nemetz, Scott | 0.51 |
| | | | 017677 | Glas, John M | 1 |
| | | | 019201 | Kohner, Joseph E | 1 |
| | 6th Grade Tcr Total | | | | 16.16 |
| | Lang Arts Tcr | Metcalf Middle School | 008627 | Orth, Steven D. | 0.83 |
| | | | 015277 | Hansen, William C | 0.83 |
| | | | 017240 | Schnobrich, Angela M | 0.49 |
| | | | 018031 | Thomas, Jessica | 0.83 |
| | | | 019875 | Marnich, Katie L | 0.83 |
| | | | (blank) | (blank) | 0.66 |
| | | Eagle Ridge Middle School | 009749 | Blair, Michael E. | 0.66 |
| | | | 018037 | Parkinson, Jacquelyn R | 0.66 |
| | | | 018307 | Elward, Lucius P | 0.49 |
| | | | 018865 | Young, Abby | 0.51 |
| | | | 018872 | Flynn, Catherine T | 0.498 |
| | | | 019567 | Moran, Molly K | 0.66 |
| | | Nicollet Middle School | 012894 | Sorensen, Brad | 0.49 |
| | | | 014991 | Nemeth, Heather | 0.92 |
| | | | 019189 | Schmidt, Jennifer R | 1 |
| | | | 019578 | Islam, Tasia | 0.68 |
| | | | 019614 | Markoff, Briana | 0.29 |
| | | | 019928 | Kermes, Katherine M | 0.49 |
| | Lang Arts Tcr Total | | | | 11.82 |

2020 Adopted Budget Staffing by Budget Unit

(As of June 18, 2019)

| Budget Unit | Assignment Type Descriptions | GNL/Org | Employee Number | Full Name | Total |
|-------------|--------------------------------|---------------------------|-----------------|--------------------------|-------|
| | Math Tcr | Metcalf Middle School | 014527 | Benson, Ross S | 0.66 |
| | | | 016320 | Geddes, Richard W | 0.66 |
| | | | (blank) | (blank) | 0.83 |
| | | Eagle Ridge Middle School | 012283 | Nelson, Michelle L | 0.66 |
| | | | 017014 | Sletten, Elizabeth M | 0.83 |
| | | | 017361 | Czapar, Ryan J | 0.83 |
| | | | 018311 | Drutowski, Alison | 0.66 |
| | | Nicollet Middle School | 007817 | Amundson, Jane E | 0.6 |
| | | | 012099 | Funches, Monique Roy | 0.83 |
| | | | 014989 | Grueneich, Janelle | 0.83 |
| | Math Tcr Total | | | | 7.39 |
| | Math Tcr, Math Tcr | Nicollet Middle School | 018075 | Schlager, Derek A | 0.8 |
| | Math Tcr, Math Tcr Total | | | | 0.8 |
| | PLTW | Metcalf Middle School | (blank) | (blank) | 0.83 |
| | PLTW Total | | | | 0.83 |
| | Science Tcr | Metcalf Middle School | 011073 | Meyer, Chad | 0.83 |
| | | | 017755 | Johnson, Cory Charles | 0.83 |
| | | Eagle Ridge Middle School | 011818 | Hammer, Jeffrey | 1 |
| | | | 019206 | Wickenhauser, Kiersten L | 1 |
| | | | 019227 | Shannon Warner, Lindi | 1 |
| | | Nicollet Middle School | 006968 | Soderholm, William Eric | 1 |
| | | | 016669 | Pettinelli, Stephen M | 1 |
| | | | 017753 | Pieper, Jill | 1 |
| | | | 019268 | Van Hoorn, Kirsten | 1 |
| | Science Tcr Total | | | | 8.66 |
| | Science Tcr, Science Tcr | Nicollet Middle School | 013396 | Hutchinson, Jennifer L | 0.4 |
| | Science Tcr, Science Tcr Total | | | | 0.4 |
| | Soc Stu Tcr | Metcalf Middle School | 019970 | Lekach-Rosenberg, Noam | 1 |
| | | | 019986 | Clark, Joseph A | 0.83 |
| | | Eagle Ridge Middle School | 008487 | Allen, Trudy L | 1 |
| | | | 012432 | Klubberud, Michael | 0.9 |
| | | | 017795 | Simmons, Sean D | 1 |
| | | Nicollet Middle School | 011911 | Elfering, Jean | 1 |
| | | | 013438 | Schweim, Robert W | 0.66 |
| | | | 014431 | Iverson, Adam | 1 |
| | Soc Stu Tcr Total | | | | 7.39 |
| | World Lang Tcr | Metcalf Middle School | 017240 | Schnobrich, Angela M | 0.34 |

2020 Adopted Budget Staffing by Budget Unit

(As of June 18, 2019)

| Budget Unit | Assignment Type Descriptions | GNL/Org | Employee Number | Full Name | Total |
|-------------|--|---------------------------|-----------------|---------------------|-------|
| | World Lang Tcr Total | | | | 0.34 |
| | World Lang Tcr, World Lang Tcr | Eagle Ridge Middle School | 018630 | Anderson, Janelle D | 0.4 |
| | | Nicollet Middle School | 019645 | Nava, Berenice | 0.51 |
| | World Lang Tcr, World Lang Tcr Total | | | | 0.91 |

**Burnsville-Eagan-Savage School District
Budget Package Description
Fiscal Year 2020**

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

Budget Package ID#: 03010; 03020

FY2019 Funding Level: General

Budget Package Administrator(s): High School Principal

Budget Package Total: \$7,967,583

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 | \$ 7,767,583 |
| Purchased Services | \$ 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 FY20 Budget, a building class size average of 38:1 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.

2020 Adopted Budget Staffing by Budget Unit

(As of June 18, 2019)

| Budget Unit | Assignment Type Descriptions | GNL/Org | Employee Number | Full Name | Total |
|-------------|-------------------------------|------------------------|-----------------|-----------------------|-------|
| 03010 | Avid Tcr | Burnsville High School | 007838 | Moulsoff, Norine L | 0.4 |
| | | | 012647 | Waller, Jennifer | 0.2 |
| | | | 014966 | Christy, Danielle H | 0.2 |
| | | | 015580 | Moffitt, Leslie Allan | 0.2 |
| | | | 016602 | Gomer, Jenna M | 0.2 |
| | | | 016888 | Davidson, Elizabeth A | 0.2 |
| | Avid Tcr Total | | | | 1.4 |
| | Avid Tcr, Lang Arts Tcr | Burnsville High School | 018710 | Ohama, Hayley C | 1 |
| | Avid Tcr, Lang Arts Tcr Total | | | | 1 |
| | BEA President | Diamondhead | 014589 | Wuensch, Wendy Drugge | 1 |
| | BEA President Total | | | | 1 |
| | Dance | Burnsville High School | 012647 | Waller, Jennifer | 0.2 |
| | Dance Total | | | | 0.2 |
| | Lang Arts Tcr | Burnsville High School | 012647 | Waller, Jennifer | 0.6 |
| | | | 013366 | Dyrhaug, Michelle | 1 |
| | | | 013419 | Webber, Gloria M | 1 |
| | | | 014101 | Burke, Katie J | 1 |
| | | | 014966 | Christy, Danielle H | 0.6 |
| | | | 015401 | Foldenaur, Holly A | 1 |
| | | | 016319 | Connell, Paul J | 1 |
| | | | 016328 | Rudolph, Roxanne J | 1 |
| | | | 016617 | Hansen, Marie C | 1 |
| | | | 016854 | Staum, Anne C | 1 |
| | | | 016884 | Burnham, Charles F | 1 |
| | | | 017781 | Eggers, Sheana | 1 |
| | | | 017827 | Schmeichel, Matthew T | 1 |
| | | | 018041 | Millea, Allison B | 1 |
| | Lang Arts Tcr Total | | | | 13.2 |
| | Math Tcr | Burnsville High School | 009760 | Kuziej, Janet L | 1 |
| | | | 010805 | Meuser, Teresa | 1 |
| | | | 011284 | Noss, Jean | 1 |
| | | | 011805 | Nelson, Amy | 0.8 |
| | | | 012100 | Delmont, Brooke | 1 |
| | | | 013364 | Christian, David | 1 |
| | | | 014075 | Croatt, Charles C | 1 |
| | | | 014443 | Feig, Peter E | 1 |
| | | | 014622 | Harrod, Kim N | 0.6 |
| | | | 016011 | Nelson, Jeffrey P | 0.8 |

2020 Adopted Budget Staffing by Budget Unit

(As of June 18, 2019)

| Budget Unit | Assignment Type Descriptions | GNL/Org | Employee Number | Full Name | Total |
|-------------|--------------------------------|------------------------|-----------------|----------------------------|-------|
| | | | 016602 | Gomer, Jenna M | 0.8 |
| | | | 017791 | Banitt, Justin | 0.6 |
| | | | 017882 | Vogt, Kendra M | 1 |
| | | | 018005 | Quamme, David R | 1 |
| | Math Tcr Total | | | | 12.6 |
| | Math Tcr, Math Tcr | Burnsville High School | 018075 | Schlager, Derek A | 0.2 |
| | Math Tcr, Math Tcr Total | | | | 0.2 |
| | Science Tcr | Burnsville High School | 008274 | Holt, Clayton B | 1 |
| | | | 008728 | Morgan, William E | 1 |
| | | | 009394 | Huemoeller, Michael T | 1 |
| | | | 010299 | Weightman, Elizabeth C | 1 |
| | | | 011821 | Blandin, Melissa | 1 |
| | | | 011833 | Douglas, Lori | 1 |
| | | | 013425 | Huber, Jon Alan | 1 |
| | | | 014601 | Hoeschen, Kerry | 1 |
| | | | 015372 | Bane, Deanna S | 1 |
| | | | 015980 | Aamodt, William P | 1 |
| | | | 016497 | Scherrer, Hugh C | 1 |
| | | | 016888 | Davidson, Elizabeth A | 0.6 |
| | | | (blank) | (blank) | 0.6 |
| | Science Tcr Total | | | | 12.2 |
| | Science Tcr, Science Tcr | Burnsville High School | 013396 | Hutchinson, Jennifer L | 0.6 |
| | Science Tcr, Science Tcr Total | | | | 0.6 |
| | Soc Stu Tcr | Burnsville High School | 011282 | Graff, Jenn | 1 |
| | | | 011887 | McDevitt, Paul David | 1 |
| | | | 012944 | Strand, Nate R | 1 |
| | | | 013373 | Aars, Kristina | 1 |
| | | | 013413 | Coleman, Colleen M | 1 |
| | | | 013426 | Milovich, Chris M | 1 |
| | | | 013445 | Wendling, Kathryn | 1 |
| | | | 014596 | Jensen, Jennifer | 1 |
| | | | 015377 | Engelhardt, William T | 1 |
| | | | 015580 | Moffitt, Leslie Allan | 0.8 |
| | | | 016089 | Van Schoonhoven, Katherine | 1 |
| | | | 016304 | Eppen, Matthew W | 1 |
| | | | 016894 | Bousu, Mollie J | 0.8 |
| | | | 017629 | Tano, Derek | 1 |
| | | | 019558 | Thomas, Emily C | 1 |

2020 Adopted Budget Staffing by Budget Unit

(As of June 18, 2019)

| Budget Unit | Assignment Type Descriptions | GNL/Org | Employee Number | Full Name | Total |
|-------------|--------------------------------------|------------------------|-----------------|-------------------------|-------|
| | Soc Stu Tcr Total | | | | 14.6 |
| | World Lang Tcr | Burnsville High School | 005728 | Sauermann-page, Karin G | 1 |
| | | | 009250 | Dundon, Mary Lou | 1 |
| | | | 009773 | Lehner, Timothy | 1 |
| | | | 017540 | Barry, Amber Leigh | 1 |
| | | | 017737 | Blazquez, Javier | 1 |
| | World Lang Tcr Total | | | | 5 |
| | World Lang Tcr, World Lang Tcr | Burnsville High School | 018630 | Anderson, Janelle D | 0.6 |
| | | | 019645 | Nava, Berenice | 0.4 |
| | World Lang Tcr, World Lang Tcr Total | | | | 1 |

**Burnsville-Eagan-Savage School District
Budget Package Description
Fiscal Year 2020**

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

Budget Package ID#: 04010

FY2019 Funding Level: General

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

Budget Package Total: \$4,935,079

Budget Package Description:

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

| | |
|-----------------------------|--------------|
| Salaries, Wages, & Benefits | \$ 4,911,729 |
| Purchased Services | \$ 15,800 |
| Supplies and Materials | \$ 7,550 |

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.

2020 Adopted Budget Staffing by Budget Unit

(As of June 18, 2019)

| Budget Unit | Assignment Type Descriptions | GNL/Org | Employee Number | Full Name | Total |
|-------------|------------------------------|---------------------------|-----------------|--------------------------|-------|
| 04010 | Art Tcr | Burnsville High School | 019187 | Tousignant, Robyn E | 1 |
| | | | 019475 | Buckrey, Susan E | 1 |
| | | | 019919 | Soley, Nicole D | 1 |
| | | Metcalf Middle School | 018877 | Plueger, Aimee | 1 |
| | | Eagle Ridge Middle School | 014143 | Weilandgruber, Elizabeth | 0.975 |
| | | Nicollet Middle School | 019269 | Wilson, Kacie L | 1 |
| | Art Tcr Total | | | | 5.975 |
| | Art Tcr, Art Tcr | Gideon Pond Elementary | 017241 | Schrivier, Mara C | 0.75 |
| | | Edward Neill Elementary | 008797 | Knott, Kelly S | 0.5 |
| | | | 017241 | Schrivier, Mara C | 0.25 |
| | | MW Savage Elementary | 017547 | Merkel, Sara A | 0.5 |
| | | | 017565 | Petri, Kathryn E | 0.25 |
| | | Sioux Trail Elementary | 018381 | Derouin, Jill | 0.5 |
| | | Vista View Elementary | 008797 | Knott, Kelly S | 0.5 |
| | | | 018045 | Vo, Kelly Rae | 0.25 |
| | | William Byrne Elementary | 018045 | Vo, Kelly Rae | 0.75 |
| | | Rahn Elementary | 018381 | Derouin, Jill | 0.5 |
| | | Sky Oaks Elementary | 019855 | Irmeter, Micayla M | 0.75 |
| | | Hidden Valley Elementary | 017547 | Merkel, Sara A | 0.5 |
| | | | 019855 | Irmeter, Micayla M | 0.25 |
| | | Harriet Bishop Elementary | 017565 | Petri, Kathryn E | 0.75 |
| | Art Tcr, Art Tcr Total | | | | 7 |
| | Band Tcr | Burnsville High School | 009402 | Holmes, Molly | 1 |
| | | | 015996 | French, Keith J | 1 |
| | | Metcalf Middle School | 016979 | Sylvester, Gregory | 0.33 |
| | | Eagle Ridge Middle School | 018919 | Armstrong, Nicholas G | 0.51 |
| | | Nicollet Middle School | 012349 | Bakken, Ann | 0.5 |
| | Band Tcr Total | | | | 3.34 |
| | Music Tcr, Music Tcr | Gideon Pond Elementary | 017742 | Buck, Rebecca L | 0.75 |
| | | Edward Neill Elementary | 011452 | Tranby, Bonnie K. | 0.5 |
| | | | 017742 | Buck, Rebecca L | 0.25 |
| | | MW Savage Elementary | 017247 | Wood, Kimberly R | 0.5 |
| | | | 019738 | Geesman, Garrett D | 0.25 |
| | | Sioux Trail Elementary | 014982 | Lucius, Rachel H | 0.5 |
| | | Vista View Elementary | 006829 | Langsjoen, Sonja | 0.25 |
| | | | 011452 | Tranby, Bonnie K. | 0.5 |
| | | William Byrne Elementary | 006829 | Langsjoen, Sonja | 0.75 |
| | | Rahn Elementary | 014982 | Lucius, Rachel H | 0.5 |
| | | Hidden Valley Elementary | 017247 | Wood, Kimberly R | 0.5 |
| | | Harriet Bishop Elementary | 019738 | Geesman, Garrett D | 0.75 |

2020 Adopted Budget Staffing by Budget Unit

(As of June 18, 2019)

| Budget Unit | Assignment Type Descriptions | GNL/Org | Employee Number | Full Name | Total |
|-------------|---------------------------------------|---------------------------|-----------------|------------------------|-------|
| | Music Tcr, Music Tcr Total | | | | 6 |
| | Music Tcr, Music Tcr, Music Tcr | Rahn Elementary | 004880 | Shook, Joann | 0.25 |
| | | Sky Oaks Elementary | 004880 | Shook, Joann | 0.5 |
| | | Hidden Valley Elementary | 004880 | Shook, Joann | 0.25 |
| | Music Tcr, Music Tcr, Music Tcr Total | | | | 1 |
| | Phy Ed Tcr | Burnsville High School | 007145 | Riggs, Mark D | 1 |
| | | | 007841 | Van Der Woude, Mark | 1 |
| | | | 008269 | Van Der Woude, Loralie | 1 |
| | | | 012439 | Stachowski, Susan C | 1 |
| | | | 014892 | Reuss, Eric | 1 |
| | | Metcalf Middle School | 006571 | Scholl, Mick G | 1 |
| | | Eagle Ridge Middle School | 009827 | Pearson, Chad W | 1 |
| | | | 011475 | Hermes, Shelley | 1 |
| | | Nicollet Middle School | 018976 | Strader, Ann E | 0.68 |
| | | | (blank) | (blank) | 0.68 |
| | Phy Ed Tcr Total | | | | 9.36 |
| | Phy Ed Tcr, Phy Ed Tcr | Burnsville High School | 014613 | Johnson, Ronna E | 0.7 |
| | | | 016001 | Fritz, Kimberly A | 0.3 |
| | | | 017329 | Varpness, Vincent C | 0.6 |
| | | Metcalf Middle School | 014613 | Johnson, Ronna E | 0.3 |
| | | | 016001 | Fritz, Kimberly A | 0.7 |
| | | Eagle Ridge Middle School | 013495 | Brown, Christopher M | 0.34 |
| | | Nicollet Middle School | 013495 | Brown, Christopher M | 0.66 |
| | | | 017329 | Varpness, Vincent C | 0.4 |
| | | Gideon Pond Elementary | 015881 | Dungey, Nate | 0.75 |
| | | Edward Neill Elementary | 012889 | Moorlach, Brian | 0.5 |
| | | | 015881 | Dungey, Nate | 0.25 |
| | | MW Savage Elementary | 010820 | Shelden, Jon | 0.5 |
| | | | 012303 | Loesch, Jake | 0.25 |
| | | Sioux Trail Elementary | 016376 | Sweeney, Michael J | 0.5 |
| | | Vista View Elementary | 012889 | Moorlach, Brian | 0.5 |
| | | | 014605 | Mckane, Michelle M | 0.25 |
| | | William Byrne Elementary | 014605 | Mckane, Michelle M | 0.75 |
| | | Rahn Elementary | 016376 | Sweeney, Michael J | 0.5 |
| | | Sky Oaks Elementary | 014820 | Ceola, Mike | 0.75 |
| | | Hidden Valley Elementary | 010820 | Shelden, Jon | 0.5 |
| | | | 014820 | Ceola, Mike | 0.25 |

2020 Adopted Budget Staffing by Budget Unit

(As of June 18, 2019)

| Budget Unit | Assignment Type Descriptions | GNL/Org | Employee Number | Full Name | Total |
|-------------|--------------------------------|---------------------------|-----------------|-----------------------|-------|
| | | Harriet Bishop Elementary | 012303 | Loesch, Jake | 0.75 |
| | Phy Ed Tcr, Phy Ed Tcr Total | | | | 11 |
| | Strings Tcr | Metcalf Middle School | 016979 | Sylvester, Gregory | 0.67 |
| | | Eagle Ridge Middle School | 018919 | Armstrong, Nicholas G | 0.49 |
| | | | (blank) | (blank) | 0.34 |
| | | Nicollet Middle School | (blank) | (blank) | 0.51 |
| | Strings Tcr Total | | | | 2.01 |
| | Strings Tcr, Strings Tcr | Burnsville High School | 019322 | Kosloski, Scott | 0.8 |
| | | Eagle Ridge Middle School | 019322 | Kosloski, Scott | 0.2 |
| | Strings Tcr, Strings Tcr Total | | | | 1 |
| | Vocal Tcr | Burnsville High School | 019177 | Anderson, Jaclyn C | 1 |
| | | | (blank) | (blank) | 0.2 |
| | | Eagle Ridge Middle School | 019984 | Wilts, Madison L | 0.68 |
| | | Nicollet Middle School | 012349 | Bakken, Ann | 0.5 |
| | Vocal Tcr Total | | | | 2.38 |
| | Vocal Tcr, Vocal Tcr | Metcalf Middle School | 019622 | Fournier, Kristen E | 0.94 |
| | Vocal Tcr, Vocal Tcr Total | | | | 0.94 |

**Burnsville-Eagan-Savage School District
Budget Package Description
Fiscal Year 2020**

Budget Package Title: Long Term Substitutes

Budget Package ID#: 05010

FY2019 Funding Level: General

Budget Package Administrator(s): Elementary, Secondary Principal

Budget Package Total: \$475,000

Budget Package Description:

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

| | |
|----------------------------|------------|
| Salaries, Wages & Benefits | \$ 475,000 |
|----------------------------|------------|

**Burnsville-Eagan-Savage School District
Budget Package Description
Fiscal Year 2020**

Budget Package ID#: 06000

Budget Package Title: Health Care Teacher

FY2019 Funding Level: General

Budget Package Administrator(s): Assistant High School Principal

Budget Package Total: \$70,100

Budget Package Description: This budget package provides the funding to operate the instructional program of health care.

| | |
|----------------------------|-----------|
| Salaries, Wages & Benefits | \$ 70,100 |
|----------------------------|-----------|

2020 Adopted Budget Staffing by Budget Unit

(As of June 18, 2019)

| Budget Unit | Assignment Type Descriptions | GNL/Org | Employee Number | Full Name | Total |
|--------------------|-------------------------------------|------------------------|------------------------|----------------------|--------------|
| 06000 | Health Care Tcr | Burnsville High School | 018605 | Werner-Dempsey, Anne | 1 |
| | Health Care Tcr Total | | | | 1 |

**Burnsville-Eagan-Savage School District
Budget Package Description
Fiscal Year 2020**

Budget 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: \$673,084

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 | \$ 673,084 |
|----------------------------|------------|

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.

2020 Adopted Budget Staffing by Budget Unit

(As of June 18, 2019)

| Budget Unit | Assignment Type Descriptions | GNL/Org | Employee Number | Full Name | Total |
|-------------|------------------------------|---------------------------|-----------------|-------------------|-------|
| 06010 | Facs Tcr | Burnsville High School | 009374 | Asfeld, Beth M | 1 |
| | | | 014970 | Deutsch, Matt R | 0.8 |
| | | | 016015 | Eichten, Heidi J | 1 |
| | | | 019838 | Dunlop, Gabrielle | 1 |
| | | Metcalf Middle School | 015691 | Ruzichka, Laurie | 1 |
| | | Eagle Ridge Middle School | 019204 | Borden, Paige M | 1 |
| | | Nicollet Middle School | (blank) | (blank) | 1 |
| | Facs Tcr Total | | | | 6.8 |

**Burnsville-Eagan-Savage School District
Budget Package Description
Fiscal Year 2020**

Budget Package Title: Trade and Industrial Education

Budget Package ID#: 06020

FY2019 Funding Level: General

Budget Package Administrator(s): Assistant High School Principal

Budget Package Total: \$632,287

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 | \$ 632,287 |
|----------------------------|------------|

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.

2020 Adopted Budget Staffing by Budget Unit

(As of June 18, 2019)

| Budget Unit | Assignment Type Descriptions | GNL/Org | Employee Number | Full Name | Total |
|-------------|----------------------------------|---------------------------|-----------------|------------------------|-------|
| 06020 | Business Tcr, Ind Tech Tcr | Eagle Ridge Middle School | 010290 | Brady, Steve | 0.83 |
| | Business Tcr, Ind Tech Tcr Total | | | | 0.83 |
| | Ind Tech Tcr | Burnsville High School | 009586 | Wolf, Nicholas | 1 |
| | | | 013441 | Tesmer, Russell | 1 |
| | | | 018893 | Patrie, Orion D | 1 |
| | | | 019982 | Kielas, Ann K | 0.8 |
| | | Nicollet Middle School | 013431 | Paetzold, Robert James | 1 |
| | Ind Tech Tcr Total | | | | 4.8 |

**Burnsville-Eagan-Savage School District
Budget Package Description
Fiscal Year 2020**

Budget Package Title: Business and Office Education

Budget Package ID#: 06040

FY2019 Funding Level: General

Budget Package Administrator(s): Assistant High School Principal

Budget Package Total: \$456,355

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 | \$ 456,355 |
|----------------------------|------------|

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)**

2020 Adopted Budget Staffing by Budget Unit

(As of June 18, 2019)

| Budget Unit | Assignment Type Descriptions | GNL/Org | Employee Number | Full Name | Total |
|-------------|--------------------------------------|---------------------------|-----------------|------------------|-------|
| 06040 | Business Tcr | Burnsville High School | 008784 | Carroll, Michele | 1 |
| | | | 015991 | Drahos, Cynthia | 1 |
| | | | 017324 | Malone, Meggan J | 1 |
| | | Metcalf Middle School | 019930 | Salad, Hawa D | 1 |
| | Business Tcr Total | | | | 4 |
| | Business Tcr, Ind Tech Tcr | Eagle Ridge Middle School | 010290 | Brady, Steve | 0.17 |
| | Business Tcr, Ind Tech Tcr Total | | | | 0.17 |
| | Business Tcr, Media Specialist | Burnsville High School | 010804 | Oie, Roger | 0.3 |
| | Business Tcr, Media Specialist Total | | | | 0.3 |

**Burnsville-Eagan-Savage School District
Budget Package Description
Fiscal Year 2020**

Budget Package Title: Partnerships

Budget Package ID#: 06050

FY2019 Funding Level: General

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

Budget Package Total: \$187,880

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.

| | | |
|-----------------------------|----|---------|
| Salaries, Wages, & Benefits | \$ | 180,880 |
| Purchased Services | \$ | 2,500 |
| Supplies and Materials | \$ | 3,500 |
| Other | \$ | 1,000 |

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.

2020 Adopted Budget Staffing by Budget Unit

(As of June 18, 2019)

| Budget Unit | Assignment Type Descriptions | GNL/Org | Employee Number | Full Name | Total |
|-------------|----------------------------------|-------------|-----------------|------------------|-------|
| 06050 | Dir Strategic Partnerships | Diamondhead | 017175 | Funston, Kathy L | 1 |
| | Dir Strategic Partnerships Total | | | | 1 |

**Burnsville-Eagan-Savage School District
Budget Package Description
Fiscal Year 2020**

Budget Package Title: Post-Secondary Tuition

Budget Package ID#: 06060

FY2019 Funding Level: General

Budget Package Administrator(s): Assistant High School Principal

Budget Package Total: \$370,000

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

| | |
|--------------------|------------|
| Purchased Services | \$ 370,000 |
|--------------------|------------|

**Burnsville-Eagan-Savage School District
Budget Package Description
Fiscal Year 2020**

Budget Package Title: Post-Secondary – Career Tech Tuition

Budget 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).

| | |
|--------------------|------------|
| Purchased Services | \$ 474,000 |
|--------------------|------------|

**Burnsville-Eagan-Savage School District
Budget Package Description
Fiscal Year 2020**

Budget Package Title: K-12 Media Services

Budget Package ID#: 07010

FY2019 Funding Level: General

Budget Package Administrator(s): Elementary Principal

Budget Package Total: \$724,891

Budget Package Description:

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

| | |
|----------------------------|------------|
| Salaries, Wages & Benefits | \$ 724,891 |
|----------------------------|------------|

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.

2020 Adopted Budget Staffing by Budget Unit

(As of June 18, 2019)

| Budget Unit | Assignment Type Descriptions | GNL/Org | Employee Number | Full Name | Total |
|-------------|--------------------------------------|---------------------------|-----------------|-------------------------|-------|
| 07010 | Business Tcr, Media Specialist | Burnsville High School | 010804 | Oie, Roger | 0.7 |
| | Business Tcr, Media Specialist Total | | | | 0.7 |
| | Ea Media | Gideon Pond Elementary | 014293 | Butorac, Melanie A | 0.594 |
| | | Edward Neill Elementary | 018341 | Miller, Katherine C | 0.594 |
| | | MW Savage Elementary | 017282 | Scheuneman, Kristen Joy | 0.594 |
| | | Sioux Trail Elementary | 012072 | Engberg, Denise G | 0.594 |
| | | Vista View Elementary | 014670 | Cermak, Barbara L | 0.594 |
| | | William Byrne Elementary | 011405 | Horton, Sheila M | 0.594 |
| | | Rahn Elementary | 015532 | Burrill, Sarah | 0.594 |
| | | Sky Oaks Elementary | 011193 | Berge, Kristy K | 0.594 |
| | | Hidden Valley Elementary | 018718 | Schatzlein, Rachel | 0.594 |
| | | Harriet Bishop Elementary | 013666 | Becker, Sarah J | 0.594 |
| | Ea Media Total | | | | 5.938 |
| | Media Specialist | Metcalf Middle School | 019754 | Burke, Christie E | 1 |
| | | Eagle Ridge Middle School | 008297 | Galland, John | 1 |
| | | Nicollet Middle School | 009216 | Meyer, Nancy L | 1 |
| | Media Specialist Total | | | | 3 |

**Burnsville-Eagan-Savage School District
Budget Package Description
Fiscal Year 2020**

Budget Package Title: K-12 Gifted and Talented

Budget Package ID#: 07020

FY2019 Funding Level: General

Budget Package Administrator(s): Elementary Principal

Budget Package Total: \$550,000

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 | \$ 550,000 |
|----------------------------|------------|

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.

2020 Adopted Budget Staffing by Budget Unit

(As of June 18, 2019)

| Budget Unit | Assignment Type Descriptions | GNL/Org | Employee Number | Full Name | Total |
|-------------|------------------------------|---------------------------|-----------------|-----------------------|-------|
| 07020 | 5th Grade Tcr | Hidden Valley Elementary | 016643 | Danner, Andrea L | 0.5 |
| | 5th Grade Tcr Total | | | | 0.5 |
| | Learning Specialist | Gideon Pond Elementary | 006803 | Macnaughton, Laura | 0.5 |
| | | Edward Neill Elementary | 014652 | Herkenhoff, Patty Ann | 0.5 |
| | | MW Savage Elementary | 013290 | Lindell, Michelle M | 0.5 |
| | | Sioux Trail Elementary | 014226 | Stalock, Sharron C | 0.5 |
| | | Vista View Elementary | 016605 | Crawford, Cynthia Y | 0.5 |
| | | William Byrne Elementary | 016401 | Walgenbach, Rachel C | 0.5 |
| | | Rahn Elementary | 011306 | Peterson, Keri | 0.5 |
| | | Sky Oaks Elementary | 011362 | Teien, Joan K | 0.25 |
| | | Harriet Bishop Elementary | 009752 | Campen, Kim A. | 0.5 |
| | Learning Specialist Total | | | | 4.25 |

**Burnsville-Eagan-Savage School District
Budget Package Description
Fiscal Year 2020**

Budget Package Title: 7-12 Guidance Services

Budget Package ID#: 07030

FY2019 Funding Level: General

Budget Package Administrator(s): Elementary Principal

Budget Package Total: \$1,376,740

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 | \$ 1,376,740 |
|----------------------------|--------------|

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.

2020 Adopted Budget Staffing by Budget Unit

(As of June 18, 2019)

| Budget Unit | Assignment Type Descriptions | GNL/Org | Employee Number | Full Name | Total |
|-------------|-----------------------------------|---------------------------|-----------------|-------------------------|-------|
| 07030 | College & Career Specialist | Burnsville High School | 013651 | Sexton, Marcia | 1 |
| | College & Career Specialist Total | | | | 1 |
| | Counselor | Burnsville High School | 010808 | Limke, Jeff | 1 |
| | | | 011858 | Marshall, Veronica Jean | 1 |
| | | | 016009 | Markham, Angela L | 1 |
| | | | 017554 | Welke, Ashley L | 1 |
| | | | 018702 | Akerson, Rebecca D | 1 |
| | | | (blank) | (blank) | 1 |
| | | Metcalf Middle School | 006550 | Soderholm, John | 1 |
| | | | 019686 | Vogel, Melinda A | 1 |
| | | Eagle Ridge Middle School | 013371 | Harrison, Phillip Scott | 1 |
| | | | 018025 | Henderson, Michelle A | 1 |
| | | Nicollet Middle School | 016087 | Robb, Emily C | 1 |
| | | | 016786 | Russell, Desha S | 1 |
| | Counselor Total | | | | 12 |

**Burnsville-Eagan-Savage School District
Budget Package Description
Fiscal Year 2020**

Budget Package Title: Deans

Budget Package ID#: 07040

FY2019 Funding Level: General

Budget Package Administrator(s): Secondary Principal

Budget Package Total: \$535,371

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 | \$ 535,371 |
|----------------------------|------------|

2020 Adopted Budget Staffing by Budget Unit

(As of June 18, 2019)

| Budget Unit | Assignment Type Descriptions | GNL/Org | Employee Number | Full Name | Total |
|-------------|------------------------------|---------------------------|-----------------|-------------------|-------|
| 07040 | Dean | Burnsville High School | 009554 | Meyer, Joseph | 1 |
| | | | 019540 | Koury, Heidi | 1 |
| | | | 019545 | Thompson, Erik R | 1 |
| | | | 019589 | Hoemann, Steven J | 1 |
| | | Metcalf Middle School | 019501 | Bourg, Leah A | 1 |
| | | Eagle Ridge Middle School | (blank) | (blank) | 1 |
| | | Nicollet Middle School | (blank) | (blank) | 1 |
| | Dean Total | | | | 7 |

**Burnsville-Eagan-Savage School District
Budget Package Description
Fiscal Year 2020**

Budget Package Title: English Second Language Learner

Budget Package ID#: 07060

FY2019 Funding Level: Categorical

Budget Package Administrator(s): Elementary Principal

Budget Package Total: \$4,135,541

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:

| | |
|-----------------------------|--------------|
| Salaries, Wages, & Benefits | \$ 4,060,160 |
| Purchased Services | \$ 67,000 |
| Supplies and Materials | \$ 8,381 |

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 FY20 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.

2020 Adopted Budget Staffing by Budget Unit

(As of June 18, 2019)

| Budget Unit | Assignment Type Descriptions | GNL/Org | Employee Number | Full Name | Total |
|-------------|------------------------------|----------------------------|-----------------|------------------------|-------|
| 07060 | ESL Tcr | Burnsville High School | 012887 | Friendt, Andrea Lynn | 1 |
| | | | 014964 | Parent, Andrea J | 1 |
| | | | 016618 | Hennen, Jennifer S | 1 |
| | | | 017776 | Winterlin, Jeffrey | 1 |
| | | | 018349 | Moren, Kimberly J | 1 |
| | | | 018903 | Persons, Melissa B | 1 |
| | | | 019190 | Amarreh, Hamida I | 1 |
| | | | 019202 | Guither, Catherine | 1 |
| | | Metcalf Middle School | 014986 | Kessler, Cecilia | 1 |
| | | | (blank) | (blank) | 1 |
| | | Eagle Ridge Middle School | 009748 | Blair, Frances M. | 1 |
| | | | 018313 | Gregory, Amanda | 1 |
| | | Nicollet Middle School | 010313 | Olson, Amy | 1 |
| | | | 019259 | Weisbond, Jonah | 1 |
| | | Gideon Pond Elementary | 016025 | King, Kristen | 1 |
| | | | 019256 | Beeninga, Jane | 1 |
| | | | 019922 | Barnes, Monet M | 1 |
| | | Edward Neill Elementary | 014996 | Musa-agboneni, Kari | 1 |
| | | | 015021 | Daly, Julie | 1 |
| | | MW Savage Elementary | 015383 | Benson, Briana M | 1 |
| | | | 019642 | Moran, Ryan W | 1 |
| | | Sioux Trail Elementary | 010638 | Fredrickson, Rebecca | 1 |
| | | Vista View Elementary | 014138 | Thompson, Saloua | 1 |
| | | | 019192 | Carlson, Lisa M | 1 |
| | | William Byrne Elementary | 015527 | Limberg, Mindi L | 0.5 |
| | | | 017234 | Johnson, Ashley | 1 |
| | | | 018602 | Lorincz, Kristen L | 1 |
| | | Rahn Elementary | 015697 | Olson, Kimberly Lenora | 1 |
| | | | 017003 | Arias, Angela Joy | 1 |
| | | Sky Oaks Elementary | 017656 | Rippenburg, Wendy A | 1 |
| | | | 017822 | Jones, Noelle | 1 |
| | | | 018914 | King, Hannah | 1 |
| | | Hidden Valley Elementary | 011315 | Proctor, Beth | 1 |
| | | | 014131 | Michels, Christine | 1 |
| | | | 015565 | Cadwell, Ann M | 1 |
| | | | 017770 | Cullison, Caroline E | 1 |
| | | | 018085 | O'brien, Brianna | 1 |
| | | Harriet Bishop Elementary | 009629 | McKinney, Margo | 1 |
| | | | 015741 | Phillips, Maria | 1 |
| | | Burnsville Alt High School | 012504 | Durand, Kim | 1 |
| | ESL Tcr Total | | | | 39.5 |
| | ESL Tcr, ESL Tcr | Sioux Trail Elementary | 018371 | Zimmerman, Kara J | 0.5 |

2020 Adopted Budget Staffing by Budget Unit

(As of June 18, 2019)

| Budget Unit | Assignment Type Descriptions | GNL/Org | Employee Number | Full Name | Total |
|-------------|------------------------------|---------------------------|-----------------|-------------------|-------|
| | | Vista View Elementary | 018371 | Zimmerman, Kara J | 0.5 |
| | | Hidden Valley Elementary | 012947 | Blom, Anne E | 0.5 |
| | | Harriet Bishop Elementary | 012947 | Blom, Anne E | 0.5 |
| | ESL Tcr, ESL Tcr Total | | | | 2 |

**Burnsville-Eagan-Savage School District
Budget Package Description
Fiscal Year 2020**

Budget Package Title: Instructional Resources

Budget Package ID#: 08010; 08020

FY2019 Funding Level: General, Local

Budget Package Administrator(s): Elementary Principal

Budget Package Total: \$531,935

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.

| | |
|-----------------------------|------------|
| Salaries, Wages, & Benefits | \$ 1,929 |
| Purchased Services | \$ 159,691 |
| Supplies and Materials | \$ 311,208 |
| Capital | \$ 46,357 |
| Other | \$ 12,750 |

**Burnsville-Eagan-Savage School District
Budget Package Description
Fiscal Year 2020**

Budget Package Title: Special Education Services

Budget Package ID#: 09010

FY2019 Funding Level: Categorical

Budget Package Administrator: Executive Director of Individualized Student Services

Budget Package Total: \$25,140,062

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 | \$ 25,140,062 |
|----------------------------|---------------|

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

2020 Adopted Budget Staffing by Budget Unit

(As of June 18, 2019)

| Budget Unit | Assignment Type Descriptions | GNL/Org | Employee Number | Full Name | Total |
|-------------|--|-------------------------|-----------------|------------------------|-------|
| 09010 | 2nd Grade Tcr, Learning Specialist | Edward Neill Elementary | 007279 | Bearth, Luke A | 0.5 |
| | 2nd Grade Tcr, Learning Specialist Total | | | | 0.5 |
| | Ace L3 Secretary | BEST | 010287 | Tanberg, Teri L | 1 |
| | | ECSE Center | 014210 | Willenburg, Joanna | 1 |
| | | | 014219 | Gries, Brenda J | 1 |
| | Ace L3 Secretary Total | | | | 3 |
| | Ace L4 Admin Asst/Specialist | Diamondhead | 013879 | Reisinger, Tonette A | 1 |
| | | Diamondhead | 019169 | Struck, Julie | 1 |
| | Ace L4 Admin Asst/Specialist Total | | | | 2 |
| | Assistive Tech Tcr | Diamondhead | 015010 | Nelson, Katie L | 1 |
| | Assistive Tech Tcr Total | | | | 1 |
| | Behavior Specialist | Diamondhead | 017322 | Czapar, Kelly N | 0.9 |
| | | | 019158 | Ewert, Casey B | 0.9 |
| | Behavior Specialist Total | | | | 1.8 |
| | Cultural Liaison | ECSE Center | 017832 | Hassan, Rahma | 0.875 |
| | | | 017905 | Riveros, Anna-maria | 1 |
| | Cultural Liaison Total | | | | 1.875 |
| | Dape | Diamondhead | 009239 | Opatz, Larry | 1 |
| | | | 009267 | Holden, Matt J | 1 |
| | Dape Total | | | | 2 |
| | Dir Special Ed | Diamondhead | 019130 | White, Stephanie C | 0.5 |
| | | Diamondhead | 019130 | White, Stephanie C | 0.5 |
| | Dir Special Ed Total | | | | 1 |
| | Ea Health | Burnsville High School | 013681 | Hansen, Sarah J | 0.906 |
| | | Diamondhead | 006831 | Spence, Loretta | 0.725 |
| | Ea Health Total | | | | 1.631 |
| | ECSE Tcr | ECSE Center | 013692 | Niemiec, Alicia | 1 |
| | | | 015112 | Nelson, Tara A | 0.8 |
| | | | 015386 | Orlich-sullivan, Megan | 1 |

2020 Adopted Budget Staffing by Budget Unit

(As of June 18, 2019)

| Budget Unit | Assignment Type Descriptions | GNL/Org | Employee Number | Full Name | Total |
|-------------|------------------------------|---------------------------|-----------------|----------------------------|-------|
| | | | 015695 | Thompson, Hye Jeong | 0.8 |
| | | | 016004 | Jorgenson, Shannon E | 1 |
| | | | 016501 | Ness, Karen M | 1 |
| | | | 016633 | Cloutier, Dana M | 0.5 |
| | | | 016999 | Clancy, Carissa | 1 |
| | | | 017283 | Erbes, Sarah L | 0.5 |
| | | | 017796 | Blomquist, Stephanie | 1 |
| | | | 017981 | Blood, Kelsey Jo | 1 |
| | | | 018536 | Spaulding, Sheila J | 0.8 |
| | | | 018645 | Ebenhoh, Teegan M | 1 |
| | | | 018646 | Albersheim-carter, Marcina | 1 |
| | | | 018844 | Nelson, Katherine | 1 |
| | | | 018847 | Melquist, Michelle | 1 |
| | | | 019690 | Kim, Hyun Ae | 1 |
| | | | 019831 | Yost, Molly M | 1 |
| | | | 019832 | Campbell, Loretta | 1 |
| | | | (blank) | (blank) | 1 |
| | ECSE Tcr Total | | | | 18.4 |
| | Learning Specialist | Gideon Pond Elementary | 006803 | Macnaughton, Laura | 0.5 |
| | | | 011322 | Farrell, Tracy E | 0.5 |
| | | Edward Neill Elementary | 010637 | Kugler, Julie | 0.5 |
| | | Vista View Elementary | 007339 | Podratz, Ann Marie | 0.5 |
| | | | 016605 | Crawford, Cynthia Y | 0.5 |
| | | William Byrne Elementary | 011966 | Hanson, Lisa | 1 |
| | | Sky Oaks Elementary | 011543 | Ruhland, Maria | 1 |
| | | | 016885 | Cunniën, Laurie A | 0.75 |
| | | Hidden Valley Elementary | 009786 | Collins, Leanne | 1 |
| | | | 016740 | Nurmela, Crystal | 0.75 |
| | | Harriet Bishop Elementary | 016428 | Jordan, Allison A | 1 |
| | Learning Specialist Total | | | | 8 |
| | Nurse | Metcalf Middle School | 011320 | Waldron, Sheli | 0.59 |
| | | Eagle Ridge Middle School | 015482 | Eilertson, Jane Ann | 0.67 |
| | | Diamondhead | 019799 | Nagy, Jo Ann | 1 |
| | | ECSE Center | 019587 | Boudreau, Melanie | 0.7 |
| | | Gideon Pond Elementary | 017764 | Cozad, Patricia M | 0.253 |
| | | MW Savage Elementary | 009363 | Bien, Bernadette L | 0.253 |
| | | Sioux Trail Elementary | 015394 | Beaulieu, Kourtney A | 0.313 |
| | | Vista View Elementary | 009363 | Bien, Bernadette L | 0.168 |
| | | | 010553 | Wardell, Barbara J | 0.042 |
| | | William Byrne Elementary | 019726 | Stinson, Katrina L | 0.5 |

2020 Adopted Budget Staffing by Budget Unit

(As of June 18, 2019)

| Budget Unit | Assignment Type Descriptions | GNL/Org | Employee Number | Full Name | Total |
|-------------|------------------------------|---------------------------|-----------------|-------------------------|-------|
| | | Rahn Elementary | 015394 | Beaulieu, Kourtney A | 0.094 |
| | | Sky Oaks Elementary | 017764 | Cozad, Patricia M | 0.168 |
| | | Hidden Valley Elementary | 015983 | Baggot, Lynn | 0.102 |
| | | Harriet Bishop Elementary | 015983 | Baggot, Lynn | 0.154 |
| | Nurse Total | | | | 5.004 |
| | Nurse - LPN | Diamondhead | 011895 | Wittenkeller, Jane E | 0.188 |
| | | | 019666 | Exley, Amanda | 0.35 |
| | | ECSE Center | 019619 | Wolke, Sara C | 0.438 |
| | Nurse - LPN Total | | | | 0.975 |
| | Nurse - Registered | Burnsville High School | 012375 | Robison, Kim A | 0.49 |
| | | Hidden Valley Elementary | 018874 | White, Erica E | 0.23 |
| | Nurse - Registered Total | | | | 0.72 |
| | Occ Therapist | Diamondhead | 007847 | Kolstad, Michele M | 1 |
| | | | 014609 | Roeske, Melissa L | 1 |
| | | | 018951 | Cesaro-Moxley, Rachel L | 0.5 |
| | | | 019577 | Navarro, Rachel | 1 |
| | | ECSE Center | 009670 | Robole, Vicki M | 1 |
| | | | 019446 | Holloway, Andrea | 1 |
| | Occ Therapist Total | | | | 5.5 |
| | Psychologist | Metcalf Middle School | 015381 | Kral, Melissa M | 1 |
| | | Eagle Ridge Middle School | 011817 | Alvey, Heather | 1 |
| | | Nicollet Middle School | 019178 | Krylova, Anna V | 1 |
| | | ECSE Center | 007836 | Nania, Paula A | 1 |
| | | | 013375 | Kennedy, Jennifer K | 0.6 |
| | | Sky Oaks Elementary | 011935 | Schultz, Holly | 0.5 |
| | | Hidden Valley Elementary | 014118 | Komar, Karen K | 0.5 |
| | Psychologist Total | | | | 5.6 |
| | Psychologist, Psychologist | Burnsville High School | 017719 | Nierengarten, Brianna L | 0.75 |
| | | | 019261 | Attanasio, Megan | 0.8 |
| | | BEST | 017719 | Nierengarten, Brianna L | 0.25 |
| | | Gideon Pond Elementary | 018849 | Petersen, Holly M | 0.4 |
| | | Edward Neill Elementary | 018846 | Otto, Caron | 0.5 |
| | | MW Savage Elementary | 018846 | Otto, Caron | 0.5 |
| | | Sioux Trail Elementary | 018849 | Petersen, Holly M | 0.4 |
| | | Vista View Elementary | 018624 | Roehl, Peter A | 0.5 |
| | | William Byrne Elementary | 018624 | Roehl, Peter A | 0.5 |
| | | Rahn Elementary | 010321 | Lautigar-beutz, Julie | 0.5 |

2020 Adopted Budget Staffing by Budget Unit

(As of June 18, 2019)

| Budget Unit | Assignment Type Descriptions | GNL/Org | Employee Number | Full Name | Total |
|-------------|-------------------------------------|----------------------------|-----------------|-------------------------|-------|
| | | Harriet Bishop Elementary | 010321 | Lautigar-beutz, Julie | 0.5 |
| | | Burnsville Alt High School | 019261 | Attanasio, Megan | 0.2 |
| | Psychologist, Psychologist Total | | | | 5.8 |
| | Social Worker | Burnsville High School | 014594 | Hewett, Thomas | 0.35 |
| | | | 018353 | Morrissey, Michelle M | 0.35 |
| | | Metcalf Middle School | 019606 | Mains, Kristin E | 0.35 |
| | | Eagle Ridge Middle School | 019544 | Knaeble, Kelly L | 0.35 |
| | | Nicollet Middle School | 018677 | McLaughlin, Alexandra M | 0.35 |
| | | ECSE Center | 018306 | Reichert, Kristen K | 1 |
| | | Gideon Pond Elementary | 018516 | Khalif, Abdullahi M | 0.35 |
| | | Edward Neill Elementary | 019249 | Stangl, Melissa P | 0.35 |
| | | MW Savage Elementary | 018320 | Chesla, Patrick J | 0.35 |
| | | Sioux Trail Elementary | 018635 | McDowell, Morgan | 0.35 |
| | | Vista View Elementary | 019926 | Harrie, Amanda L | 0.35 |
| | | William Byrne Elementary | 019549 | Steel, Lauren | 0.35 |
| | | Rahn Elementary | 014751 | Keller, Katie | 0.35 |
| | | Sky Oaks Elementary | 019542 | Bruns, Brittany G | 0.35 |
| | | Hidden Valley Elementary | 019574 | Gauer-Kloos, Megan | 0.35 |
| | | Harriet Bishop Elementary | 018297 | Koch, Rebecca M | 0.35 |
| | Social Worker Total | | | | 6.25 |
| | Sped Ea | Burnsville High School | 008955 | Lorig, Diane | 0.875 |
| | | | 009303 | Kinsella, Joe | 0.875 |
| | | | 009609 | Greiner, Jodell | 0.875 |
| | | | 010398 | Thoennes, Sally | 0.875 |
| | | | 010922 | Iverson, William C | 0.313 |
| | | | 011860 | Wolff, Denise | 0.875 |
| | | | 012061 | Holtan, Helen | 0.875 |
| | | | 014658 | Ray, Stephen | 0.875 |
| | | | 014871 | Adrian, Jann L | 0.875 |
| | | | 016055 | Larson, Janet Anne | 0.875 |
| | | | 016095 | Garvis, Angela N | 0.875 |
| | | | 017566 | Dixon, Dave T | 0.875 |
| | | | 018419 | Chroust, Vicki | 0.875 |
| | | | 018918 | Smidt, Holly B | 0.875 |
| | | | 018995 | Andreasen, Arnold | 0.875 |
| | | | 019101 | Martinson, Joni | 0.875 |
| | | | 019115 | Gearman, Zachary | 0.875 |
| | | | 019384 | Kolumbus, Ryan C | 0.875 |
| | | | 019419 | Nowlan, Travis M | 0.875 |

2020 Adopted Budget Staffing by Budget Unit

(As of June 18, 2019)

| Budget Unit | Assignment Type Descriptions | GNL/Org | Employee Number | Full Name | Total |
|-------------|------------------------------|---------------------------|-----------------|---------------------------|-------|
| | | | 019463 | Nelson, Mark W | 0.875 |
| | | | 019527 | Bowen, Cassandra J | 0.938 |
| | | | 019592 | Kaytor, Linda K | 0.875 |
| | | | 019765 | Aamodt, April D | 0.875 |
| | | | 019881 | Abdilahi, Hayat A | 0.875 |
| | | | 019910 | Porter, Matthew J | 0.875 |
| | | | (blank) | (blank) | 0.938 |
| | | Metcalfe Middle School | 010011 | Payne, Debra K | 0.938 |
| | | | 013202 | Hrimnak, Sandi J | 0.938 |
| | | | 013641 | White, Ruthann | 0.938 |
| | | | 013915 | Barr, Sarah B | 0.938 |
| | | | 016518 | Ashley, James M | 0.938 |
| | | | 018125 | Neptuno-temozan, Julio | 0.938 |
| | | | 019093 | Meredith, Brihanna | 0.938 |
| | | | 019274 | Ahmed, Amina | 0.875 |
| | | | 019378 | Soucek, Mary L | 0.938 |
| | | | 019379 | Olson, Pamela S | 0.938 |
| | | | 019398 | Hoffman, Eric E | 0.938 |
| | | Eagle Ridge Middle School | 015023 | Bringgold, Debbie | 0.938 |
| | | | 016208 | Mccray, Sharon | 0.938 |
| | | | 016470 | Gillis, Cindy M | 0.938 |
| | | | 017513 | Hey, Linda L | 0.938 |
| | | | 017997 | Zeimet, Karlie | 0.938 |
| | | | 018384 | Schwarz, Darcie N | 0.938 |
| | | | 018698 | Ruiz, Winston V | 0.938 |
| | | | 018790 | Murray, Cathleen H | 0.938 |
| | | | 019819 | Fairchild, Lindsey | 0.938 |
| | | Nicollet Middle School | 012367 | Kaufman, Margaret M | 0.938 |
| | | | 012492 | Needham, Diane M | 0.938 |
| | | | 014511 | Felton, Michelle M. | 0.938 |
| | | | 015936 | Thompson, Robert L | 0.938 |
| | | | 018973 | Reeves, Jonathan K | 0.938 |
| | | | 019309 | Gysland, Neal | 0.938 |
| | | | 019818 | Sanders, Patricia | 0.938 |
| | | | 019873 | Mohamed, Malika J | 0.938 |
| | | BEST | 010425 | Goodling, Beverly | 0.875 |
| | | | 010529 | Tousignant, Kare-kathleen | 0.875 |
| | | | 011868 | Payne, Barbara | 0.875 |
| | | | 013243 | Finch, Jeanne | 0.875 |
| | | | 014312 | Anderson, Cheryl L | 0.875 |
| | | | 014641 | Engstrom, Heather L | 0.875 |
| | | | 015516 | Frank, Sharon M | 0.875 |

2020 Adopted Budget Staffing by Budget Unit

(As of June 18, 2019)

| Budget Unit | Assignment Type Descriptions | GNL/Org | Employee Number | Full Name | Total |
|-------------|------------------------------|-------------------------|-----------------|-----------------------|-------|
| | | | 019310 | Meyman, Whitney | 0.875 |
| | | | 019780 | Sarhan, Sabah | 0.875 |
| | | ECSE Center | 012514 | Ho, Linda S | 0.906 |
| | | | 013037 | Walterson, Kristen A | 0.813 |
| | | | 013672 | Ringger, Tracy A | 0.906 |
| | | | 014502 | Painter, Terri Lynn | 0.813 |
| | | | 016918 | Hilchey, Linda M | 0.813 |
| | | | 017161 | Weatherford, Andrea M | 0.906 |
| | | | 017383 | Johnson, Karen A | 0.813 |
| | | | 017496 | Abdallah, Hibo Saad | 0.906 |
| | | | 017497 | Eisenberg, Rachelle L | 0.813 |
| | | | 017895 | Bachmeier, Michelle M | 0.813 |
| | | | 017898 | Sponsel, Kay | 0.906 |
| | | | 018409 | Artiga-rosa, Patricia | 0.813 |
| | | | 018410 | Jungers, Gail | 0.813 |
| | | | 018759 | Twardoski, Ruthann | 0.906 |
| | | | 018961 | Schroeder, Gina M | 0.813 |
| | | | 019098 | Hussein, Hamdi | 0.813 |
| | | | 019790 | Smith, Brittney | 0.813 |
| | | | 019863 | Kantor, Nancy M | 0.813 |
| | | | (blank) | (blank) | 1.812 |
| | | Gideon Pond Elementary | 011968 | Hendrickson, Lisa | 0.906 |
| | | | 017838 | Terfehr, Diane C | 0.906 |
| | | | 018697 | Theis, Rachael L | 0.906 |
| | | | 019598 | Dahir, Hamdi A | 0.906 |
| | | | 019636 | Amegbleame, Coudjo | 0.906 |
| | | Edward Neill Elementary | 012533 | Rockett, Joan | 0.906 |
| | | | 014868 | Pofahl, Janell C | 0.906 |
| | | | 016375 | Kuhlman, Susan M | 0.906 |
| | | | 017618 | Herman, Linda R | 0.906 |
| | | | 019043 | Hahne, Michael S | 0.906 |
| | | | 019450 | Casler, Marcy | 0.906 |
| | | | 019696 | Fields, Helen J | 0.906 |
| | | | 019806 | Wilson, Danelle P | 0.906 |
| | | MW Savage Elementary | 010469 | Hickerson, Karen A | 0.906 |
| | | | 015128 | Adamson, Kimberly S | 0.906 |
| | | | 016378 | Schiller, Lori L | 0.906 |
| | | | 017729 | Weber, Robert D | 0.906 |
| | | | 018899 | Spott, Anne B | 0.906 |
| | | | 019573 | Jones, Rebecca E | 0.906 |
| | | | 019850 | Mathews, Heather L | 0.906 |
| | | Sioux Trail Elementary | 010470 | Hughes, Deborah Jean | 0.906 |

2020 Adopted Budget Staffing by Budget Unit

(As of June 18, 2019)

| Budget Unit | Assignment Type Descriptions | GNL/Org | Employee Number | Full Name | Total |
|-------------|------------------------------|--------------------------|-----------------|---------------------------|-------|
| | | | 011032 | Anderson, Barbara J | 0.906 |
| | | | 013485 | Theyson, Brenda | 0.906 |
| | | | 016433 | Freeman, Tammy S | 0.906 |
| | | | 018963 | Stusse, Sarah | 0.906 |
| | | | 019623 | Warren, Haley M | 1 |
| | | | 019641 | Reuter, Lisa L | 0.906 |
| | | | 019648 | Hoffman, Jada L | 0.906 |
| | | Vista View Elementary | 010053 | Roark, Kari L | 0.906 |
| | | | 010686 | Latourelle, Sandra E | 0.906 |
| | | | 011513 | Brown, Ruth | 0.906 |
| | | | 013980 | Auge, Elizabeth | 0.906 |
| | | | 018216 | Hall, Jennifer J | 0.906 |
| | | | 019498 | Kuskayeva, Irina V | 0.906 |
| | | | 019687 | Meitrodt, Kathleen M | 0.906 |
| | | | 019916 | Simmons, Thomas J.H. | 0.906 |
| | | | (blank) | (blank) | 1 |
| | | William Byrne Elementary | 014062 | Klofstad, Bryana M | 0.906 |
| | | | 016665 | Koechlein, Laurie Leeanne | 0.906 |
| | | | 018482 | Simpson, Dawn | 0.906 |
| | | | 019572 | O'donnell, Joseph J | 0.906 |
| | | | 019630 | Godfrey, Cintra L | 0.906 |
| | | | 019774 | Scott, Rachel A | 0.906 |
| | | Rahn Elementary | 013483 | Wegner, Lisa L | 0.906 |
| | | | 013987 | White, Jennifer M | 0.906 |
| | | | 015240 | Droege, Sheryl L | 0.906 |
| | | | 015750 | Sutter, Linda | 0.906 |
| | | | 016340 | Miskiewicz, Kelly A | 0.906 |
| | | | 017640 | Raichert, Sarah | 0.906 |
| | | | 019317 | Bolton, Allissa | 0.906 |
| | | | 019366 | Nolte, Diane M | 0.906 |
| | | | 019762 | Spohn, Patcharee | 0.906 |
| | | Sky Oaks Elementary | 009596 | Boldt, Julie A | 0.906 |
| | | | 010095 | Mansano, Kathleen M | 0.906 |
| | | | 011892 | Peterson, Kim L | 0.906 |
| | | | 013572 | Kegley, Renee C | 0.906 |
| | | | 014572 | Okerstrom, Michelle K | 0.906 |
| | | | 019266 | Spaulding, Kristie | 0.906 |
| | | | 019347 | Mohamud, Fauzia T | 0.906 |
| | | | 019707 | Santos, Laura | 0.906 |
| | | | 019794 | Ford, Yannick J | 0.906 |
| | | Hidden Valley Elementary | 012912 | Jones, Jean | 0.906 |
| | | | 014639 | Wiedemann, Laura E | 0.906 |

2020 Adopted Budget Staffing by Budget Unit

(As of June 18, 2019)

| Budget Unit | Assignment Type Descriptions | GNL/Org | Employee Number | Full Name | Total |
|-------------|------------------------------|---------------------------|-----------------|------------------------|-------|
| | | | 015894 | Sanz, Margaret M | 0.906 |
| | | | 016209 | Ulrich, Kimberly A | 0.906 |
| | | | 016553 | Datres, Susan | 0.906 |
| | | | 018993 | Kienitz, Darlys | 0.906 |
| | | | 019644 | Ibrahim, Hodan | 0.906 |
| | | Harriet Bishop Elementary | 008958 | Carney, Catherine | 0.906 |
| | | | 018541 | Chhen, Kuoy L | 0.906 |
| | | | 019242 | Mcguire, Rebecca L | 0.906 |
| | Sped Ea Total | | | | 137.9 |
| | Sped Supervisor | Diamondhead | 017542 | Smith, Jackie J | 1 |
| | | | 018310 | Thompson, David P | 1 |
| | | | 018639 | Piotrowski, Amy | 1 |
| | | | 019196 | Middendorf, Jennifer L | 1 |
| | Sped Supervisor Total | | | | 4 |
| | Sped Tcr | Burnsville High School | 007298 | Brennan, Carol Ann | 1 |
| | | | 011330 | Webber, Jeffrey | 1 |
| | | | 012230 | McCool, Molly | 1 |
| | | | 014998 | Neuer, Michelle E | 1 |
| | | | 015148 | Wegener, Kimberly E | 1 |
| | | | 016232 | Workman, Carolyn J | 1 |
| | | | 016355 | Schroeder, Jean M | 1 |
| | | | 016898 | Knox, Jacob M | 1 |
| | | | 017557 | Walker, Ryan M | 1 |
| | | | 017681 | Kappel, Genevieve N | 1 |
| | | | 017799 | Eiler, Elizabeth P | 1 |
| | | | 018388 | Jorgenson, Stephanie J | 1 |
| | | | 018853 | Nelson, Emily A | 1 |
| | | | 018855 | Tousignant, Annette S | 1 |
| | | | 018924 | Smith, Ashley | 1 |
| | | | 018929 | Grant, Cara | 1 |
| | | | 018941 | Anderson, Carly | 1 |
| | | | 019185 | Mcmahon, Vincent De | 1 |
| | | | 019216 | Gonnella, Mark P | 1 |
| | | | 019583 | Serig, Bridget P | 1 |
| | | | 019955 | Decker, Justin A | 1 |
| | | | (blank) | (blank) | 3 |
| | | Metcalf Middle School | 009409 | Geditz, Randall J | 1 |
| | | | 011317 | Cox, Kelly J | 1 |
| | | | 012754 | Nash, Derek B | 1 |
| | | | 016878 | Tetzloff, Mitzi R | 1 |
| | | | 017966 | Tillman, Megan | 1 |

2020 Adopted Budget Staffing by Budget Unit

(As of June 18, 2019)

| Budget Unit | Assignment Type Descriptions | GNL/Org | Employee Number | Full Name | Total |
|-------------|------------------------------|---------------------------|-----------------|------------------------|-------|
| | | | 019344 | Novine, Cheryl L | 1 |
| | | | (blank) | (blank) | 1 |
| | | Eagle Ridge Middle School | 009811 | Byrne, Edward | 1 |
| | | | 010323 | Miller, Jill Elizabeth | 1 |
| | | | 017216 | Chouanard, Mary E | 1 |
| | | | 018404 | Pope, Robert J | 1 |
| | | | 018729 | Williams, Elizabeth | 1 |
| | | | 019295 | Hall, Kristina | 1 |
| | | | 019510 | Hermansen, Laura J | 1 |
| | | Nicollet Middle School | 010741 | Rappe, Brian | 1 |
| | | | 012339 | Bell, Angela | 1 |
| | | | 012901 | Mccue, Michelle | 1 |
| | | | 018367 | Blons, Liane M | 1 |
| | | | 018904 | Fredricks, Joel J | 1 |
| | | | 019820 | Ferguson, Antanaya S | 1 |
| | | BEST | 016344 | Chrissis, Erik R | 1 |
| | | | 017674 | Anderson, Kasey D | 1 |
| | | | 018604 | Schmidtke, Angila R | 1 |
| | | | 018634 | Seamen, Michelle A | 1 |
| | | Gideon Pond Elementary | 010755 | Lynch, Molly | 1 |
| | | | 017958 | Rasmusson, Emily | 1 |
| | | Edward Neill Elementary | 016311 | Discher, Tracy L | 1 |
| | | | 018291 | Bing, Dena M | 1 |
| | | | 019188 | Sieben, Jenna K | 1 |
| | | | 019851 | Haakonson, Max R | 1 |
| | | MW Savage Elementary | 009228 | Roark, Kim J | 1 |
| | | | 016045 | Tangney, Amy K | 1 |
| | | | 019921 | Mohamoud, Farhan A | 1 |
| | | Sioux Trail Elementary | 011822 | Tushie, Patricia | 1 |
| | | | 016448 | Henrich, Sarah L | 1 |
| | | | 019526 | Hassler, Hannah E | 1 |
| | | Vista View Elementary | 016013 | Peterson, Julie A | 1 |
| | | | 017522 | Borrell, Mary | 1 |
| | | | 019195 | Solberg, Layne A | 1 |
| | | | 019229 | Woods, Megan M | 1 |
| | | William Byrne Elementary | 019449 | Saba, Jessica | 1 |
| | | | 019531 | Wehri, Emily E | 1 |
| | | | 019964 | Tesch, Kayla M | 1 |
| | | Rahn Elementary | 016186 | Lauer, Lisa N | 1 |
| | | | 018662 | Branch, Nancy C | 1 |
| | | | 019506 | Zwicke, Kayla M | 1 |
| | | Sky Oaks Elementary | 006100 | Saunders, Sharon D | 1 |

2020 Adopted Budget Staffing by Budget Unit

(As of June 18, 2019)

| Budget Unit | Assignment Type Descriptions | GNL/Org | Employee Number | Full Name | Total |
|-------------|------------------------------|----------------------------|-----------------|------------------------|-------|
| | | | 012336 | Logan, Kari M | 0.5 |
| | | | 014593 | Hanson, Amy E | 1 |
| | | | 019272 | Crespin, Jason C | 1 |
| | | | 019538 | Hansen, Amy | 1 |
| | | | 019753 | Ford, Elizabeth J | 1 |
| | | Hidden Valley Elementary | 017805 | Miller, Erin M | 1 |
| | | | 018928 | Richter, Lindsay M | 1 |
| | | | 019314 | Biagi, Louis | 1 |
| | | | 019618 | Umhoefer, Taylor M | 1 |
| | | Harriet Bishop Elementary | 015135 | Pred, Renee R | 1 |
| | | | 019525 | Rucker, Brenna C | 1 |
| | | Burnsville Alt High School | 013156 | Morris, Angela J | 1 |
| | Sped Tcr Total | | | | 82.5 |
| | Sped Tcr, Sped Tcr | Metcalf Middle School | 016823 | Bunkers, Kathleen K | 0.8 |
| | | Nicollet Middle School | 012869 | Scheit, Andrea | 0.8 |
| | | BEST | 016823 | Bunkers, Kathleen K | 0.2 |
| | | Gideon Pond Elementary | 017246 | Canton, Emilie J | 0.4 |
| | | Edward Neill Elementary | 013437 | Sullivan, Jodi L | 0.5 |
| | | MW Savage Elementary | (blank) | (blank) | 1 |
| | | Sioux Trail Elementary | 017246 | Canton, Emilie J | 0.4 |
| | | Vista View Elementary | 014127 | Zondag-Hamer, Kimberly | 0.5 |
| | | William Byrne Elementary | 014127 | Zondag-Hamer, Kimberly | 0.5 |
| | | Rahn Elementary | 009959 | Fechner, Susan | 0.5 |
| | | Hidden Valley Elementary | 013437 | Sullivan, Jodi L | 0.5 |
| | | Harriet Bishop Elementary | 009959 | Fechner, Susan | 0.5 |
| | | Burnsville Alt High School | 012869 | Scheit, Andrea | 0.2 |
| | Sped Tcr, Sped Tcr Total | | | | 6.8 |
| | Speech Tcr | Burnsville High School | 007839 | Barnes, Cherise C | 0.75 |
| | | | 012335 | Schlichting, Catherine | 0.5 |
| | | Metcalf Middle School | 014147 | Klennert, Elizabeth | 1 |
| | | Eagle Ridge Middle School | (blank) | (blank) | 1 |
| | | Nicollet Middle School | 013411 | Brinkman, Carole I | 0.5 |
| | | Diamondhead | 012301 | Hjermstad, Heather | 1 |
| | | ECSE Center | 007269 | Barth, Tami Rae | 1 |
| | | | 007835 | Woodcock, Sue M | 0.8 |
| | | | 008309 | Hendrix, Eugenia M | 1 |
| | | | 012479 | Oscarson, Kristi R | 0.5 |
| | | | 013693 | Neal, Bryeny B | 1 |
| | | | 014624 | Jordan, Joanna | 1 |
| | | | 015962 | Niesen, Elizabeth A | 1 |

2020 Adopted Budget Staffing by Budget Unit

(As of June 18, 2019)

| Budget Unit | Assignment Type Descriptions | GNL/Org | Employee Number | Full Name | Total |
|-------------|------------------------------|---------------------------|-----------------|----------------------|-------|
| | | | 016023 | Vodnick, Sarah A | 1 |
| | | Edward Neill Elementary | 016315 | Jamison, Darcie L | 1 |
| | | MW Savage Elementary | 018657 | Mcinnis, Marnie Jo | 1 |
| | | Sioux Trail Elementary | 014479 | Kibler, Jeanne | 1 |
| | | Vista View Elementary | 018002 | Goldsmith, Emily R | 1 |
| | | William Byrne Elementary | 018403 | Regnier, Stacy | 1 |
| | | Rahn Elementary | 014961 | Spry, Karie | 1 |
| | | Sky Oaks Elementary | 015993 | Faust, Danielle M | 1 |
| | | Hidden Valley Elementary | 011808 | Spoden, Annemarie | 1 |
| | | Harriet Bishop Elementary | 015693 | Meulebroeck, Susanne | 1 |
| | Speech Tcr Total | | | | 21.05 |
| | Work Exp Tcr | Burnsville High School | 018857 | Levinski, Sarah A | 1 |
| | | BEST | 017904 | Erickson, Shelly L | 1 |
| | Work Exp Tcr Total | | | | 2 |

**Burnsville-Eagan-Savage School District
Budget Package Description
Fiscal Year 2020**

Budget Package Title: Special Education Purchased Services

Budget Package ID#: 09030

FY2019 Funding Level: Categorical

Budget Package Administrator: Executive Director of Individualized Student Services

Budget Package Total: \$1,318,720

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.

| | |
|------------------------|--------------|
| Purchased Services | \$ 1,044,820 |
| Supplies and Materials | \$ 261,400 |
| Capital | \$ 7,000 |
| Other | \$ 5,500 |

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

**Burnsville-Eagan-Savage School District
Budget Package Description
Fiscal Year 2020**

Budget Package Title: Special Education Transportation Services

Budget Package ID#: 09040

FY2019 Funding Level: Categorical

Budget Package Administrator: Executive Director of Individualized Student Services

Budget Package Total: \$4,867,800

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 | \$ 4,867,800 |
|--------------------|--------------|

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

**Burnsville-Eagan-Savage School District
Budget Package Description
Fiscal Year 2020**

Budget Package Title: Alternative Learning Center

Budget Package ID#: 10010

FY2019 Funding Level: General, Categorical

Budget Package Administrator(s): BAHS Principal

Budget Package Total: \$4,092,346

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:

| | |
|-----------------------------|--------------|
| Salaries, Wages, & Benefits | \$ 3,926,441 |
| Purchased Services | \$ 94,605 |
| Supplies and Materials | \$ 23,200 |
| Capital | \$ 48,000 |
| Other | \$ 100 |

2020 Adopted Budget Staffing by Budget Unit

(As of June 18, 2019)

| Budget Unit | Assignment Type Descriptions | GNL/Org | Employee Number | Full Name | Total |
|-------------|------------------------------------|----------------------------|-----------------|-------------------------|-------|
| 10010 | 6th Grade Tcr | Burnsville High School | 003383 | Iles, Cornelia | 0.17 |
| | | | 007257 | O'Reilly, John T | 0.17 |
| | | | 007569 | O'reilly, Gina | 0.51 |
| | | | 008287 | Krupke, Greta | 0.17 |
| | | | 009358 | Kraft, Stephen | 0.17 |
| | | | 009750 | Coronis, Anthony L | 0.17 |
| | | | 010150 | Barton, Duane | 0.17 |
| | | | 012304 | Lundahl, Timothy | 0.17 |
| | | | 013382 | Mikelson, Teresa | 0.17 |
| | | | 013470 | Smalley, Amy C | 0.19 |
| | | | 016012 | Nemetz, Scott | 0.49 |
| | | | 016589 | Plante, Tracey M | 0.17 |
| | | | 016600 | Day, Marlys L | 0.19 |
| | | | 016693 | Khamratthanome, Bountha | 0.17 |
| | | | 017361 | Czapar, Ryan J | 0.17 |
| | 6th Grade Tcr Total | | | | 3.25 |
| | Academic Enrichment Coord | Metcalf Middle School | 017655 | Jensen, Steven M | 0.5 |
| | | | 019808 | Anderson, Jessica L | 0.5 |
| | Academic Enrichment Coord Total | | | | 1 |
| | Ace L3 Secretary | Burnsville Alt High School | 019199 | Ho-Buttleman, Staci | 1 |
| | Ace L3 Secretary Total | | | | 1 |
| | Ace L4 Admin Asst/Specialist | Metcalf Middle School | 019681 | Odowa, Huda Y | 0.5 |
| | Ace L4 Admin Asst/Specialist Total | | | | 0.5 |
| | Art Tcr | Burnsville Alt High School | (blank) | (blank) | 0.5 |
| | Art Tcr Total | | | | 0.5 |
| | CE Coordinator I | Diamondhead | 017731 | Kibler, Christian D | 0.25 |
| | CE Coordinator I Total | | | | 0.25 |
| | Counselor | Burnsville Alt High School | 018621 | Hendricks, Scheress | 0.5 |
| | Counselor Total | | | | 0.5 |
| | Ea Level 3 | Burnsville Alt High School | 009806 | Walls, Eli | 0.875 |
| | Ea Level 3 Total | | | | 0.875 |
| | Interventionist | Burnsville Alt High School | 010819 | Maidment, Lori | 0.5 |

2020 Adopted Budget Staffing by Budget Unit

(As of June 18, 2019)

| Budget Unit | Assignment Type Descriptions | GNL/Org | Employee Number | Full Name | Total |
|-------------|------------------------------|----------------------------|-----------------|------------------------|-------|
| | Interventionist Total | | | | 0.5 |
| | Lang Arts Tcr | Metcalfe Middle School | 008627 | Orth, Steven D. | 0.17 |
| | | | 009749 | Blair, Michael E. | 0.34 |
| | | | 012894 | Sorensen, Brad | 0.51 |
| | | | 014991 | Nemeth, Heather | 0.08 |
| | | | 015277 | Hansen, William C | 0.17 |
| | | | 017240 | Schnobrich, Angela M | 0.17 |
| | | | 018031 | Thomas, Jessica | 0.17 |
| | | | 018037 | Parkinson, Jacquelyn R | 0.34 |
| | | | 018307 | Elward, Lucius P | 0.51 |
| | | | 018865 | Young, Abby | 0.49 |
| | | | 018872 | Flynn, Catherine T | 0.332 |
| | | | 019567 | Moran, Molly K | 0.34 |
| | | | 019614 | Markoff, Briana | 0.71 |
| | | | 019875 | Marnich, Katie L | 0.17 |
| | | | 019928 | Kermes, Katherine M | 0.51 |
| | | | (blank) | (blank) | 0.34 |
| | | Burnsville Alt High School | 013329 | Meilleur, Stephanie J | 1 |
| | | | 014533 | Sloneker, Angela | 1 |
| | | | 017126 | Bergman, Anna T | 0.25 |
| | Lang Arts Tcr Total | | | | 7.602 |
| | Math Tcr | Nicollet Middle School | 012099 | Funches, Monique Roy | 0.17 |
| | | | 012283 | Nelson, Michelle L | 0.34 |
| | | | 014527 | Benson, Ross S | 0.17 |
| | | | 014989 | Grueneich, Janelle | 0.17 |
| | | | 016320 | Geddes, Richard W | 0.17 |
| | | | 017014 | Sletten, Elizabeth M | 0.17 |
| | | | 018311 | Drutowski, Alison | 0.34 |
| | | | (blank) | (blank) | 0.17 |
| | | Burnsville Alt High School | 014106 | Mueller, Sarah K | 1 |
| | | | 014122 | Lotze, Timothy | 1 |
| | Math Tcr Total | | | | 3.7 |
| | Phy Ed Tcr | Burnsville Alt High School | 015046 | Morrissey, Kevin P | 1 |
| | Phy Ed Tcr Total | | | | 1 |
| | PLTW | Metcalfe Middle School | (blank) | (blank) | 0.17 |
| | PLTW Total | | | | 0.17 |
| | Principal | Burnsville Alt High School | 014914 | Ronn, Kelly J | 0.02 |
| | | Burnsville Alt High School | 014914 | Ronn, Kelly J | 0.02 |
| | | Burnsville Alt High School | 014914 | Ronn, Kelly J | 0.12 |
| | | Burnsville Alt High School | 014914 | Ronn, Kelly J | 0.84 |

2020 Adopted Budget Staffing by Budget Unit

(As of June 18, 2019)

| Budget Unit | Assignment Type Descriptions | GNL/Org | Employee Number | Full Name | Total |
|-------------|------------------------------|----------------------------|-----------------|-----------------------|-------|
| | Principal Total | | | | 1 |
| | Reading Tcr | Burnsville Alt High School | 014600 | Kirchner, Amy | 0.5 |
| | Reading Tcr Total | | | | 0.5 |
| | Science Tcr | Metcalf Middle School | 011073 | Meyer, Chad | 0.17 |
| | | | 017755 | Johnson, Cory Charles | 0.17 |
| | | Burnsville Alt High School | 013415 | Engelhardt, Angela C | 1 |
| | | | 016103 | Pilney, Maureen A | 1 |
| | Science Tcr Total | | | | 2.34 |
| | Soc Stu Tcr | Nicollet Middle School | 013438 | Schweim, Robert W | 0.34 |
| | | | 019986 | Clark, Joseph A | 0.17 |
| | | Burnsville Alt High School | 014195 | Hill, Amy | 0.9 |
| | | | 014600 | Kirchner, Amy | 0.5 |
| | | | 017126 | Bergman, Anna T | 0.75 |
| | | | 017214 | Bates, Daniel W | 0.1 |
| | Soc Stu Tcr Total | | | | 2.76 |
| | Work Exp Tcr | Burnsville Alt High School | 017214 | Bates, Daniel W | 0.9 |
| | Work Exp Tcr Total | | | | 0.9 |

**Burnsville-Eagan-Savage School District
Budget Package Description
Fiscal Year 2020**

Budget Package Title: K-12 Nursing/Health Services

Budget Package ID#: 10030

FY2019 Funding Level: General

Budget Package Administrator(s): Director of Health Services

Budget Package Total: \$786,094

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 3rd 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.

| | |
|-----------------------------|------------|
| Salaries, Wages, & Benefits | \$ 761,148 |
| Purchased Services | \$ 7,220 |
| Supplies and Materials | \$ 17,266 |
| Other | \$ 460 |

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.

2020 Adopted Budget Staffing by Budget Unit

(As of June 18, 2019)

| Budget Unit | Assignment Type Descriptions | GNL/Org | Employee Number | Full Name | Total |
|-------------|------------------------------|---------------------------|-----------------|----------------------|-------|
| 10030 | Ea Health | Sioux Trail Elementary | 010844 | Luth, Donita | 0.363 |
| | | Vista View Elementary | 010844 | Luth, Donita | 0.544 |
| | | Rahn Elementary | 015833 | Gaddy, Keshia | 0.906 |
| | Ea Health Total | | | | 1.813 |
| | Nurse | Metcalf Middle School | 011320 | Waldron, Sheli | 0.41 |
| | | Eagle Ridge Middle School | 015482 | Eilertson, Jane Ann | 0.33 |
| | | Gideon Pond Elementary | 017764 | Cozad, Patricia M | 0.348 |
| | | MW Savage Elementary | 009363 | Bien, Bernadette L | 0.348 |
| | | Sioux Trail Elementary | 015394 | Beaulieu, Kourtney A | 0.469 |
| | | Vista View Elementary | 009363 | Bien, Bernadette L | 0.233 |
| | | | 010553 | Wardell, Barbara J | 0.558 |
| | | William Byrne Elementary | 019726 | Stinson, Katrina L | 0.5 |
| | | Rahn Elementary | 015394 | Beaulieu, Kourtney A | 0.125 |
| | | Sky Oaks Elementary | 017764 | Cozad, Patricia M | 0.233 |
| | | Hidden Valley Elementary | 015983 | Baggot, Lynn | 0.218 |
| | | Harriet Bishop Elementary | 015983 | Baggot, Lynn | 0.326 |
| | Nurse Total | | | | 4.096 |
| | Nurse - LPN | Diamondhead | 011895 | Wittenkeller, Jane E | 0.813 |
| | | | 019666 | Exley, Amanda | 0.65 |
| | Nurse - LPN Total | | | | 1.463 |
| | Nurse - Registered | Burnsville High School | 012375 | Robison, Kim A | 0.51 |
| | | Hidden Valley Elementary | 018874 | White, Erica E | 0.77 |
| | | Harriet Bishop Elementary | 017632 | Sherer, Carol Marie | 0 |
| | Nurse - Registered Total | | | | 1.28 |

**Burnsville-Eagan-Savage School District
Budget Package Description
Fiscal Year 2020**

Budget Package Title: Co-Curricular Activities (Non-Athletic)

Budget Package ID#: 11010

FY2019 Funding Level: General

Budget Package Administrator(s): Athletic and Activity Director

Budget Package Total: \$336,181

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:

| | |
|-----------------------------|------------|
| Salaries, Wages, & Benefits | \$ 289,217 |
| Purchased Services | \$ 29,650 |
| Supplies and Materials | \$ 12,458 |
| Other | \$ 4,856 |

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 2020**

Budget Package Title: Interscholastic Athletics

Budget Package ID#: 11020; 11021

FY2019 Funding Level: General, Local

Budget Package Administrator(s): Athletic and Activity Director

Budget Package Total: \$1,435,038

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:

| | |
|-----------------------------|--------------|
| Salaries, Wages, & Benefits | \$ 1,013,916 |
| Purchased Services | \$ 324,872 |
| Supplies and Materials | \$ 90,250 |
| Other | \$ 6,000 |

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 9th grade program are included as they participate in the High School Schedule.

2020 Adopted Budget Staffing by Budget Unit

(As of June 18, 2019)

| Budget Unit | Assignment Type Descriptions | GNL/Org | Employee Number | Full Name | Total |
|-------------|---------------------------------------|------------------------|-----------------|-------------------|-------|
| 11020 | Ace L4 Admin Asst/Specialist | Burnsville High School | 015803 | Riggs, Jeanine L | 1 |
| | Ace L4 Admin Asst/Specialist Total | | | | 1 |
| | Dir Activities | Burnsville High School | 019390 | Paek, Guillaume J | 1 |
| | Dir Activities Total | | | | 1 |

**Burnsville-Eagan-Savage School District
Budget Package Description
Fiscal Year 2020**

Budget Package Title: Title I, Part A, Regular- Improving Basic Programs

Budget Package ID#: 12010

FY2019 Funding Level: Federal

Budget Package Administrator(s): Director of Curriculum

Budget Package Total: \$1,522,422

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.

| | |
|-----------------------------|--------------|
| Salaries, Wages, & Benefits | \$ 1,249,864 |
| Purchased Services | \$ 151,900 |
| Supplies and Materials | \$ 120,658 |

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

2020 Adopted Budget Staffing by Budget Unit

(As of June 18, 2019)

| Budget Unit | Assignment Type Descriptions | GNL/Org | Employee Number | Full Name | Total |
|-------------|--|--------------------------|-----------------|-----------------------|-------|
| 12010 | 1st Grade Tcr | Vista View Elementary | 017784 | Belgrave, Angela I | 1 |
| | 1st Grade Tcr Total | | | | 1 |
| | 5th Grade Tcr, Learning Specialist | MW Savage Elementary | 014051 | Hieb, Megan L | 0.5 |
| | 5th Grade Tcr, Learning Specialist Total | | | | 0.5 |
| | Ace L3 Secretary | Diamondhead | 007888 | Sherin, Judy L | 1 |
| | Ace L3 Secretary Total | | | | 1 |
| | Ea Level 3 | Gideon Pond Elementary | 018535 | Nur, Ifrah H | 0.435 |
| | | | 019016 | Abdi, Rahima A | 0.5 |
| | | Edward Neill Elementary | (blank) | (blank) | 1 |
| | | MW Savage Elementary | 019668 | Barkus, Brittany M | 0.158 |
| | Ea Level 3 Total | | | | 2.093 |
| | Ea Support | Gideon Pond Elementary | 012072 | Engberg, Denise G | 0.375 |
| | | Edward Neill Elementary | 018651 | Nurminen, Kari J | 0.125 |
| | | | (blank) | (blank) | 1 |
| | | Sky Oaks Elementary | 011193 | Berge, Kristy K | 0.313 |
| | Ea Support Total | | | | 1.813 |
| | Learning Specialist | Gideon Pond Elementary | 011322 | Farrell, Tracy E | 0.5 |
| | | Edward Neill Elementary | 014652 | Herkenhoff, Patty Ann | 0.5 |
| | | MW Savage Elementary | 013290 | Lindell, Michelle M | 0.5 |
| | | | 018289 | Harves, Nicole R | 0.5 |
| | | Sioux Trail Elementary | 018211 | Hendrickson, Caroline | 1 |
| | | Vista View Elementary | 008687 | Risteau, Jill A | 1 |
| | | William Byrne Elementary | 016167 | Knutson, Christine | 0.5 |
| | | Rahn Elementary | 016667 | Keuler, Lori J | 1 |
| | | Sky Oaks Elementary | 009277 | Zeigler, Sarah | 0.5 |
| | | | 016885 | Cunnen, Laurie A | 0.25 |
| | | Hidden Valley Elementary | 016740 | Nurmela, Crystal | 0.25 |
| | | | 017787 | Chisaka, Bridget N | 1 |
| | Learning Specialist Total | | | | 7.5 |
| | Sisa Coordinator | Diamondhead | 018296 | Van Osdel, Bethany A | 0.5 |
| | | | 018691 | Gulden, Janet | 0.8 |
| | Sisa Coordinator Total | | | | 1.3 |
| | Title 1 Tcr | St Johns | 019377 | Pfeiffer, Donna M | 0.4 |

2020 Adopted Budget Staffing by Budget Unit

(As of June 18, 2019)

| Budget Unit | Assignment Type Descriptions | GNL/Org | Employee Number | Full Name | Total |
|-------------|------------------------------|---------|-----------------|-----------|-------|
| | Title 1 Tcr Total | | | | 0.4 |

**Burnsville-Eagan-Savage School District
Budget Package Description
Fiscal Year 2020**

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

Budget Package ID#: 12020

FY2019 Funding Level: Federal

Budget Package Administrator(s): Director of Instruction

Budget Package Total: \$286,050

Budget Package Description:

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

| | | |
|-----------------------------|----|---------|
| Salaries, Wages, & Benefits | \$ | 224,643 |
| Purchased Services | \$ | 50,407 |
| Supplies and Materials | \$ | 11,000 |

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

2020 Adopted Budget Staffing by Budget Unit

(As of June 18, 2019)

| Budget Unit | Assignment Type Descriptions | GNL/Org | Employee Number | Full Name | Total |
|-------------|------------------------------|-------------|-----------------|----------------------|-------|
| 12020 | ESL Coordinator | Diamondhead | 019632 | Kreie Arago, Maria | 0.25 |
| | ESL Coordinator Total | | | | 0.25 |
| | Sisa Coordinator | Diamondhead | 018296 | Van Osdel, Bethany A | 0.5 |
| | | | 019183 | Becquer, Frances | 1 |
| | Sisa Coordinator Total | | | | 1.5 |

**Burnsville-Eagan-Savage School District
Budget Package Description
Fiscal Year 2020**

Budget Package Title: Title III Regular- Limited English Proficient Students

Budget 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 |
|----------------------------|------------|

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

2020 Adopted Budget Staffing by Budget Unit

(As of June 18, 2019)

| Budget Unit | Assignment Type Descriptions | GNL/Org | Employee Number | Full Name | Total |
|-------------|---------------------------------------|-------------|-----------------|--------------------|-------|
| 12030 | Ace L4 Admin Asst/Specialist | Diamondhead | 015821 | Naas, Anne B | 0.5 |
| | Ace L4 Admin Asst/Specialist Total | | | | 0.5 |
| | ESL Coordinator | Diamondhead | 019632 | Kreie Arago, Maria | 0.75 |
| | ESL Coordinator Total | | | | 0.75 |

**Burnsville-Eagan-Savage School District
Budget Package Description
Fiscal Year 2020**

Budget Package Title: Title IV Regular Limited English Proficient Students

Budget Package ID#: 12040

FY2019 Funding Level: Federal

Budget Package Administrator(s): Assistant Superintendent or designee

Budget Package Total: \$51,863

Budget Package Description:

Provides funding to provide students with a well-rounded education, support safe and healthy students and support effective use of technology for personalized learning opportunities.

| | |
|-----------------------------|-----------|
| Salaries, Wages, & Benefits | \$ 51,863 |
|-----------------------------|-----------|

2020 Adopted Budget Staffing by Budget Unit

(As of June 18, 2019)

| Budget Unit | Assignment Type Descriptions | GNL/Org | Employee Number | Full Name | Total |
|-------------|------------------------------|-------------|-----------------|-----------------|-------|
| 12040 | Behavior Specialist | Diamondhead | 017322 | Czapar, Kelly N | 0.1 |
| | | | 019158 | Ewert, Casey B | 0.1 |
| | Behavior Specialist Total | | | | 0.2 |
| | Sisa Coordinator | Diamondhead | 018691 | Gulden, Janet | 0.2 |
| | Sisa Coordinator Total | | | | 0.2 |

**Burnsville-Eagan-Savage School District
Budget Package Description
Fiscal Year 2020**

Budget Package Title: Carl D. Perkins Grant

Budget Package ID#: 12050

FY2019 Funding Level: Federal

Budget Package Administrator(s): Assistant Superintendent or designee

Budget Package Total: \$49,800

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.

| | | |
|------------------------|----|--------|
| Supplies and Materials | \$ | 49,800 |
|------------------------|----|--------|

**Burnsville-Eagan-Savage School District
Budget Package Description
Fiscal Year 2020**

Budget Package Title: Q-Comp/Pro-Pay

Budget Package ID#: 13010

FY2019 Funding Level: Categorical

Budget Package Administrator(s): Director of Instruction

Budget Package Total: \$2,378,117

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.

| | |
|-----------------------------|--------------|
| Salaries, Wages, & Benefits | \$ 2,374,917 |
| Purchased Services | \$ 2,000 |
| Supplies and Materials | \$ 1,200 |

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.

2020 Adopted Budget Staffing by Budget Unit

(As of June 18, 2019)

| Budget Unit | Assignment Type Descriptions | GNL/Org | Employee Number | Full Name | Total |
|-------------|------------------------------------|-------------|-----------------|------------------------|-------|
| 13010 | Continuous Improvement Coach | Diamondhead | 006842 | Challgren, Peg Ten | 1 |
| | | | 007347 | Smith, Kelly L | 1 |
| | | | 009302 | Bohr, Jennifer L | 1 |
| | | | 012319 | Cin, Stephanie P | 1 |
| | | | 015398 | Skoglund, Allison L | 1 |
| | | | 015700 | Reid, Lisa M | 1 |
| | | | 016003 | Pranschke, Stephanie T | 1 |
| | Continuous Improvement Coach Total | | | | 7 |

**Burnsville-Eagan-Savage School District
Budget Package Description
Fiscal Year 2020**

Budget Package Title: Achievement and Integration

Budget Package ID#: 13020

FY2019 Funding Level: Categorical

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

Budget Package Total: \$2,173,380

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.

| | |
|--|--------------|
| Salaries, Wages & Benefits | \$ 2,123,617 |
| Purchased Services, Supplies, Capital, Other | \$ 49,763 |

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.

2020 Adopted Budget Staffing by Budget Unit

(As of June 18, 2019)

| Budget Unit | Assignment Type Descriptions | GNL/Org | Employee Number | Full Name | Total |
|-------------|------------------------------------|---------------------------|-----------------|----------------------------|-------|
| 13020 | Avid Coordinator | Burnsville High School | 014966 | Christy, Danielle H | 0.1 |
| | | Metcalf Middle School | 018031 | Thomas, Jessica | 0.1 |
| | | Eagle Ridge Middle School | 012432 | Klubberud, Michael | 0.1 |
| | | Nicollet Middle School | 013470 | Smalley, Amy C | 0.1 |
| | Avid Coordinator Total | | | | 0.4 |
| | Cultural Liaison | Diamondhead | 015209 | Grant, Heidi A | 1 |
| | | | 016451 | Lopez, Mary T | 1 |
| | | | 016970 | Ramos, Veronica | 1 |
| | | | 017431 | Quintana Nunez, Mariana | 1 |
| | | | 018140 | Kaahiye, Axmad | 1 |
| | | | 018158 | Abdullahi, Sahro | 1 |
| | | | 018233 | Omar, Abdulahi | 1 |
| | | | 018668 | Abdullahi, Sacdiyo J | 1 |
| | | | 018797 | Goodbuffalo, Dominic E | 1 |
| | | | 019100 | Daoud, Hamde | 1 |
| | | | 019520 | Mestas, Robert A | 1 |
| | | | (blank) | (blank) | 1 |
| | Cultural Liaison Total | | | | 12 |
| | Dir Curriculum & Instruction | Diamondhead | (blank) | (blank) | 0.51 |
| | Dir Curriculum & Instruction Total | | | | 0.51 |
| | Ea Level 3 | Vista View Elementary | 017992 | Gutierrez Beltran, Maria L | 0.938 |
| | | Sky Oaks Elementary | 018998 | Arakawa, Deborah J | 1 |
| | | Hidden Valley Elementary | 019283 | Lopez, Janet | 0.875 |
| | | | (blank) | (blank) | 0.875 |
| | Ea Level 3 Total | | | | 3.688 |
| | Family Liaison | Hidden Valley Elementary | 019897 | Voris, Quincy B | 0.875 |
| | Family Liaison Total | | | | 0.875 |
| | Social Worker | Burnsville High School | 014594 | Hewett, Thomas | 0.65 |
| | | | 018353 | Morrissey, Michelle M | 0.65 |
| | | Metcalf Middle School | 019606 | Mains, Kristin E | 0.65 |
| | | Eagle Ridge Middle School | 019544 | Knaeble, Kelly L | 0.65 |
| | | Nicollet Middle School | 018677 | Mclaughlin, Alexandra M | 0.65 |
| | | Gideon Pond Elementary | 018516 | Khalif, Abdullahi M | 0.65 |
| | | Edward Neill Elementary | 019249 | Stangl, Melissa P | 0.65 |
| | | MW Savage Elementary | 018320 | Chesla, Patrick J | 0.65 |
| | | Sioux Trail Elementary | 018635 | McDowell, Morgan | 0.65 |
| | | Vista View Elementary | 019926 | Harrie, Amanda L | 0.65 |

2020 Adopted Budget Staffing by Budget Unit

(As of June 18, 2019)

| Budget Unit | Assignment Type Descriptions | GNL/Org | Employee Number | Full Name | Total |
|-------------|------------------------------|---------------------------|-----------------|--------------------|-------|
| | | William Byrne Elementary | 019549 | Steel, Lauren | 0.65 |
| | | Rahn Elementary | 014751 | Keller, Katie | 0.65 |
| | | Sky Oaks Elementary | 019542 | Bruns, Brittany G | 0.65 |
| | | Hidden Valley Elementary | 019574 | Gauer-Kloos, Megan | 0.65 |
| | | Harriet Bishop Elementary | 018297 | Koch, Rebecca M | 0.65 |
| | Social Worker Total | | | | 9.75 |

**Burnsville-Eagan-Savage School District
Budget Package Description
Fiscal Year 2020**

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

Budget Package ID#: 13030

FY2019 Funding Level: Categorical

Budget Package Administrator(s): Assistant Superintendent

Budget Package Total: \$2,739,982

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 | \$ 2,739,982 |
|----------------------------|--------------|

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.

2020 Adopted Budget Staffing by Budget Unit

(As of June 18, 2019)

| Budget Unit | Assignment Type Descriptions | GNL/Org | Employee Number | Full Name | Total |
|-------------|--|---------------------------|-----------------|----------------------|-------|
| 13030 | 1st Grade Tcr, Learning Specialist | Gideon Pond Elementary | 013149 | Mirs, Laurel | 0.5 |
| | | MW Savage Elementary | 007770 | Anderson, Megan | 0.5 |
| | 1st Grade Tcr, Learning Specialist Total | | | | 1 |
| | 5th Grade Tcr | Gideon Pond Elementary | 016654 | Gilray, Rebecca J | 0.5 |
| | | Edward Neill Elementary | 014779 | Zak, Gloria | 0.5 |
| | | MW Savage Elementary | 007858 | Warmka, Cheri R | 0.5 |
| | | Sioux Trail Elementary | 015375 | Birch, Nancy A | 0.5 |
| | | Vista View Elementary | 016631 | Orlenko, Corbin D | 0.5 |
| | | William Byrne Elementary | 015074 | Chamerlik, Karen | 0.5 |
| | | Rahn Elementary | 011321 | Wallenta, Paul S | 0.5 |
| | | | 014619 | Slattery, Cara | 0.5 |
| | | Sky Oaks Elementary | 016691 | Berg, Matthew T | 0.5 |
| | 5th Grade Tcr Total | | | | 4.5 |
| | Continuous Improvement Coach | Diamondhead | 008281 | Plaschko, Mary Beth | 1 |
| | | | 016614 | Hagen, Aimee E | 1 |
| | | | 018356 | Ness, Katie L | 1 |
| | Continuous Improvement Coach Total | | | | 3 |
| | Ea Level 3 | Gideon Pond Elementary | 018743 | Barsug, Hudayfi M | 0.938 |
| | | Edward Neill Elementary | 018387 | Kruger, Tara N | 0.938 |
| | | MW Savage Elementary | 019413 | Hassan, Hamza A | 0.938 |
| | | Sioux Trail Elementary | 018959 | Skahen, Lori L | 0.781 |
| | | Vista View Elementary | 015757 | Tillman, Jack R | 0.938 |
| | | | 017995 | Abtow, Anab A | 0.938 |
| | | William Byrne Elementary | 013905 | Wendling, Paula L | 0.938 |
| | | Rahn Elementary | (blank) | (blank) | 1 |
| | | Hidden Valley Elementary | 018900 | Peterson, Margaret A | 0.938 |
| | | Harriet Bishop Elementary | 018774 | Oshiro, Karen M | 0.938 |
| | Ea Level 3 Total | | | | 9.281 |
| | Ea Level 3, Ea Support | Sioux Trail Elementary | 018472 | Waters, Stacie | 0.158 |
| | Ea Level 3, Ea Support Total | | | | 0.158 |
| | Family Liaison | William Byrne Elementary | (blank) | (blank) | 1 |

2020 Adopted Budget Staffing by Budget Unit

(As of June 18, 2019)

| Budget Unit | Assignment Type Descriptions | GNL/Org | Employee Number | Full Name | Total |
|-------------|------------------------------|----------------------------|-----------------|-------------------------|-------|
| | Family Liaison Total | | | | 1 |
| | Interventionist | Burnsville High School | 007838 | Moulsoff, Norine L | 0.6 |
| | | | 014622 | Harrod, Kim N | 0.4 |
| | | | 014966 | Christy, Danielle H | 0.1 |
| | | | 016011 | Nelson, Jeffrey P | 0.2 |
| | | | 017791 | Banitt, Justin | 0.4 |
| | | | (blank) | (blank) | 2.2 |
| | | Metcalf Middle School | 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, Bountha | 0.17 |
| | | Eagle Ridge Middle School | 010142 | Holcombe, Sara J | 1 |
| | | Nicollet Middle School | 010823 | Smolke, Angela S | 1 |
| | | Burnsville Alt High School | 010819 | Maidment, Lori | 0.5 |
| | Interventionist Total | | | | 7.4 |
| | Learning Specialist | Edward Neill Elementary | 010637 | Kugler, Julie | 0.5 |
| | | Sioux Trail Elementary | 014226 | Stalock, Sharron C | 0.5 |
| | | Vista View Elementary | 007339 | Podratz, Ann Marie | 0.5 |
| | | William Byrne Elementary | 015044 | Cooper, Kirenza I | 0.5 |
| | | Rahn Elementary | 011306 | Peterson, Keri | 0.5 |
| | | Sky Oaks Elementary | 011362 | Teien, Joan K | 0.25 |
| | | Harriet Bishop Elementary | 009752 | Campen, Kim A. | 0.5 |
| | Learning Specialist Total | | | | 3.25 |
| | Psychologist | Sky Oaks Elementary | 011935 | Schultz, Holly | 0.5 |
| | | Hidden Valley Elementary | 014118 | Komar, Karen K | 0.5 |
| | Psychologist Total | | | | 1 |
| | Science Tcr | Burnsville High School | 016888 | Davidson, Elizabeth A | 0.2 |
| | Science Tcr Total | | | | 0.2 |

**Burnsville-Eagan-Savage School District
Budget Package Description
Fiscal Year 2020**

Budget Package Title: Technology

Budget Package ID#: 14010

FY2019 Funding Level: General, Categorical

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

Budget Package Total: \$2,305,349

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:

| | |
|-----------------------------|--------------|
| Salaries, Wages, & Benefits | \$ 1,116,070 |
| Purchased Services | \$ 848,668 |
| Supplies and Materials | \$ 57,146 |
| Capital | \$ 279,500 |
| Other | \$ 3,965 |

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 eight 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.

2020 Adopted Budget Staffing by Budget Unit

(As of June 18, 2019)

| Budget Unit | Assignment Type Descriptions | GNL/Org | Employee Number | Full Name | Total |
|-------------|--|---------------------------|-----------------|----------------------|-------|
| 14010 | 4th Grade Tcr | William Byrne Elementary | 016401 | Walgenbach, Rachel C | 0.5 |
| | 4th Grade Tcr Total | | | | 0.5 |
| | Digital Learning Specialist | Diamondhead | 018090 | Salmela, Kathryn | 1 |
| | Digital Learning Specialist Total | | | | 1 |
| | Digital Learning Specialist, Digital Learning Specialist | Gideon Pond Elementary | 011352 | Knudsen, Julie A | 0.75 |
| | | Edward Neill Elementary | 011352 | Knudsen, Julie A | 0.25 |
| | | | 015982 | Anderson, Bjorn Rs | 0.5 |
| | | MW Savage Elementary | 007763 | Risteau, Joseph S | 0.5 |
| | | | 018030 | Davidson, Jessica J | 0.5 |
| | | Sioux Trail Elementary | 018858 | Casserlysmith, Mary | 0.5 |
| | | Vista View Elementary | 015982 | Anderson, Bjorn Rs | 0.5 |
| | | | 017819 | Abrahamson, Jonathan | 0.25 |
| | | William Byrne Elementary | 017819 | Abrahamson, Jonathan | 0.75 |
| | | Rahn Elementary | 018858 | Casserlysmith, Mary | 0.5 |
| | | Sky Oaks Elementary | 009755 | Christen, Lisa K. | 0.75 |
| | | Hidden Valley Elementary | 009755 | Christen, Lisa K. | 0.25 |
| | | | 018030 | Davidson, Jessica J | 0.5 |
| | | Harriet Bishop Elementary | 007763 | Risteau, Joseph S | 0.5 |
| | Digital Learning Specialist, Digital Learning Specialist Total | | | | 7 |

**Burnsville-Eagan-Savage School District
Budget Package Description
Fiscal Year 2020**

Budget Package Title: Technology - Capital Projects

Budget Package ID#: 14020

FY2019 Funding Level: Referendum Capital Projects Levy

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

Budget Package Total: \$2,878,914

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:

| | |
|-----------------------------|--------------|
| Salaries, Wages, & Benefits | \$ 1,201,266 |
| Supplies and Materials | \$ 393,568 |
| Capital | \$ 1,284,080 |

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 2020**

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.

2020 Adopted Budget Staffing by Budget Unit

(As of June 18, 2019)

| Budget Unit | Assignment Type Descriptions | GNL/Org | Employee Number | Full Name | Total |
|-------------|------------------------------------|-------------|-----------------|-----------------------|-------|
| 14020 | Instruction/technology Coord | Diamondhead | 016735 | Gorton, Rachel | 1 |
| | Instruction/technology Coord Total | | | | 1 |
| | POSA | Diamondhead | 007490 | Leake, Donald | 1 |
| | POSA Total | | | | 1 |
| | Tech Spec 1 | Diamondhead | 011462 | Vaurio, Sonya | 1 |
| | | | 016345 | Walczak, Cheryl M | 1 |
| | | | 018627 | Abdiwahab, Mohamed S | 1 |
| | | | 019646 | Gage, Lucas B | 1 |
| | Tech Spec 1 Total | | | | 4 |
| | Tech Spec 2 | Diamondhead | 010890 | Rethlake-homolka, Pam | 1 |
| | | | 016683 | Hreha, Justin T | 1 |
| | | | 017002 | Kopp, Elizabeth A | 1 |
| | | | 017435 | Lund, Elliott J | 1 |
| | | | 018649 | Bluhm, William Ae | 1 |
| | Tech Spec 2 Total | | | | 5 |
| | Tech Spec 3 | Diamondhead | 012287 | Lund, Tim J | 1 |
| | Tech Spec 3 Total | | | | 1 |
| | Tech Spec 4 | Diamondhead | 005573 | Weiler, Bob M | 1 |
| | Tech Spec 4 Total | | | | 1 |

**Burnsville-Eagan-Savage School District
Budget Package Description
Fiscal Year 2020**

Budget Package Title: Instructional Development

Budget Package ID# 15010

FY2019 Funding Level: General, Categorical

Budget Package Administrator: Assistant Superintendent

Budget Package Total: \$252,246

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:

| | |
|-----------------------------|------------|
| Salaries, Wages, & Benefits | \$ 43,480 |
| Purchased Services | \$ 119,975 |
| Supplies and Materials | \$ 28,000 |
| Capital | \$ 60,791 |

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.

2020 Adopted Budget Staffing by Budget Unit

(As of June 18, 2019)

| Budget Unit | Assignment Type Descriptions | GNL/Org | Employee Number | Full Name | Total |
|-------------|---------------------------------------|-------------|-----------------|--------------|-------|
| 15010 | Ace L4 Admin Asst/Specialist | Diamondhead | 015821 | Naas, Anne B | 0.5 |
| | Ace L4 Admin Asst/Specialist Total | | | | 0.5 |

**Burnsville-Eagan-Savage School District
Budget Package Description
Fiscal Year 2020**

Budget Package Title: Curriculum Development

Budget Package ID# 15020

FY2019 Funding Level: General, Categorical

Budget Package Administrator: Director of Curriculum

Budget Package Total: \$680,244

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:

| | |
|-----------------------------|------------|
| Salaries, Wages, & Benefits | \$ 421,027 |
| Purchased Services | \$ 117,300 |
| Supplies and Materials | \$ 112,067 |
| Other | \$ 29,850 |

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 21st 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.

2020 Adopted Budget Staffing by Budget Unit

(As of June 18, 2019)

| Budget Unit | Assignment Type Descriptions | GNL/Org | Employee Number | Full Name | Total |
|-------------|------------------------------------|-------------|-----------------|--------------------|-------|
| 15020 | Dir Curriculum & Instruction | Diamondhead | (blank) | (blank) | 0.49 |
| | Dir Curriculum & Instruction Total | | | | 0.49 |
| | TOSA | Diamondhead | 006326 | Nepsund, Cynthia J | 1 |
| | | | 016612 | Gehrke, Andrew R | 1 |
| | TOSA Total | | | | 2 |

**Burnsville-Eagan-Savage School District
Budget Package Description
Fiscal Year 2020**

Budget Package Title: Curriculum Adoption

Budget 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:

| | |
|------------------------|------------|
| Purchased Services | \$ 31,000 |
| Supplies and Materials | \$ 539,000 |
| Capital | \$ 30,000 |

**Burnsville-Eagan-Savage School District
Budget Package Description
Fiscal Year 2020**

Budget Package Title: Assessment Program

Budget Package ID# 15040

FY2019 Funding Level: General, Categorical

Budget Package Administrator: Director of Assessment

Budget Package Total: \$330,410

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:

| | |
|-----------------------------|------------|
| Salaries, Wages, & Benefits | \$ 129,197 |
| Purchased Services | \$ 10,700 |
| Supplies and Materials | \$ 165,513 |
| Other | \$ 25,000 |

**Burnsville-Eagan-Savage School District
Budget Package Description
Fiscal Year 2020**

Budget Package Title: Board of Education

Budget Package ID#: 16010

FY2019 Funding Level: General, Categorical

Budget Package Administrator(s): Superintendent

Budget Package Total: \$117,131

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.

| | |
|-----------------------------|-----------|
| Salaries, Wages, & Benefits | \$ 43,792 |
| Purchased Services | \$ 42,159 |
| Supplies and Materials | \$ 2,921 |
| Capital | \$ 1,459 |
| Other | \$ 26,800 |

2020 Adopted Budget Staffing by Budget Unit

(As of June 18, 2019)

| Budget Unit | Assignment Type Descriptions | GNL/Org | Employee Number | Full Name | Total |
|-------------|------------------------------|-------------|-----------------|---------------------------|-------|
| 16010 | School Board | Diamondhead | 006811 | Currier, Dee Dee | 1 |
| | | | 018011 | Alt, Abigail | 1 |
| | | | 019731 | Miller, Eric Charles | 1 |
| | | | 019732 | Schatz, Darcy D | 1 |
| | | | 019821 | Holmes Holweger, Jennifer | 1 |
| | | | 019822 | Hume, Michael S | 1 |
| | | | 019823 | Chester, Lesley A | 1 |
| | School Board Total | | | | 7 |

**Burnsville-Eagan-Savage School District
Budget Package Description
Fiscal Year 2020**

Budget Package Title: Superintendent

Budget Package ID#: 16020

FY2019 Funding Level: General, Categorical

Budget Package Administrator(s): Superintendent

Budget Package Total: \$435,372

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:

| | | |
|-----------------------------|----|---------|
| Salaries, Wages, & Benefits | \$ | 346,485 |
| Purchased Services | \$ | 73,087 |
| Supplies and Materials | \$ | 4,500 |
| Capital | \$ | 8,300 |
| Other | \$ | 3,000 |

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

2020 Adopted Budget Staffing by Budget Unit

(As of June 18, 2019)

| Budget Unit | Assignment Type Descriptions | GNL/Org | Employee Number | Full Name | Total |
|-------------|------------------------------|-------------|-----------------|-------------------|-------|
| 16020 | Exec Admin Assistant | Diamondhead | 017901 | Kenney, Jami M | 1 |
| | Exec Admin Assistant Total | | | | 1 |
| | Interim Superintendent | Diamondhead | 019927 | Battle, Theresa F | 1 |
| | Interim Superintendent Total | | | | 1 |

**Burnsville-Eagan-Savage School District
Budget Package Description
Fiscal Year 2020**

Budget Package Title: Assistant Superintendents

Budget Package ID#: 16030

FY2019 Funding Level: General, Categorical

Budget Package Administrator(s): Assistant Superintendent

Budget Package Total: \$281,577

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:

| | |
|-----------------------------|------------|
| Salaries, Wages, & Benefits | \$ 249,377 |
| Purchased Services | \$ 28,700 |
| Supplies and Materials | \$ 1,900 |
| Other | \$ 1,600 |

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.

2020 Adopted Budget Staffing by Budget Unit

(As of June 18, 2019)

| Budget Unit | Assignment Type Descriptions | GNL/Org | Employee Number | Full Name | Total |
|-------------|---|-------------|-----------------|--------------------|-------|
| 16030 | Ace L4 Admin Asst/Specialist | Diamondhead | 011739 | Pariseau, Marcia L | 0.5 |
| | Ace L4 Admin Asst/Specialist Total | | | | 0.5 |
| | Interim Asst Superintendent | Diamondhead | 019849 | Gersich, Brian M | 1 |
| | Interim Asst Superintendent Total | | | | 1 |

**Burnsville-Eagan-Savage School District
Budget Package Description
Fiscal Year 2020**

Budget Package Title: Human Resources

Budget Package ID#: 16040

FY2019 Funding Level: General

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

Budget Package Total: \$672,661

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:

| | |
|-----------------------------|------------|
| Salaries, Wages, & Benefits | \$ 549,821 |
| Purchased Services | \$ 103,590 |
| Supplies and Materials | \$ 19,000 |
| Other | \$ 250 |

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.

2020 Adopted Budget Staffing by Budget Unit

(As of June 18, 2019)

| Budget Unit | Assignment Type Descriptions | GNL/Org | Employee Number | Full Name | Total |
|-------------|--------------------------------|-------------|-----------------|-------------------|-------|
| 16040 | Dir Human Resources | Diamondhead | 017487 | Sovine, Stacey | 1 |
| | Dir Human Resources Total | | | | 1 |
| | Hr Benefits Specialist | Diamondhead | (blank) | (blank) | 1 |
| | Hr Benefits Specialist Total | | | | 1 |
| | Hr Coord | Diamondhead | 016573 | Weiler, Tiffany M | 1 |
| | Hr Coord Total | | | | 1 |
| | Hr Employment Specialist | Diamondhead | 019924 | Olson, Jessica L | 1 |
| | Hr Employment Specialist Total | | | | 1 |
| | Hr Labor Relations Mgr | Diamondhead | 017174 | Demuth, Joy S | 1 |
| | Hr Labor Relations Mgr Total | | | | 1 |

**Burnsville-Eagan-Savage School District
Budget Package Description
Fiscal Year 2020**

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

Budget 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:

| | |
|-----------------------------|------------|
| Salaries, Wages, & Benefits | \$ 613,000 |
| Purchased Services | \$ 414,500 |

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.

**Burnsville-Eagan-Savage School District
Budget Package Description
Fiscal Year 2020**

Budget Package Title: Business

Budget Package ID#: 16050

FY2019 Funding Level: General, Categorical

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

Budget Package Total: \$1,261,449

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:

| | |
|-----------------------------|--------------|
| Salaries, Wages, & Benefits | \$ 1,072,323 |
| Purchased Services | \$ 152,658 |
| Supplies and Materials | \$ 31,705 |
| Capital | \$ 2,203 |
| Other | \$ 2,560 |

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

2020 Adopted Budget Staffing by Budget Unit

(As of June 18, 2019)

| Budget Unit | Assignment Type Descriptions | GNL/Org | Employee Number | Full Name | Total |
|-------------|------------------------------------|-------------|-----------------|----------------------|-------|
| 16050 | Ace L4 Admin Asst/Specialist | Diamondhead | 011739 | Pariseau, Marcia L | 0.5 |
| | | | 014243 | Laqua, Nancy | 1 |
| | | | 015662 | Wilson, Michele L | 1 |
| | | | 015940 | Zellmer, Julie A | 1 |
| | | | 015943 | Leach, Charlotte | 1 |
| | | | 016596 | Kaisershot, Stacy L | 1 |
| | | | 018321 | Ditter, Natalie L | 1 |
| | | | 019418 | Voth, Bethany A | 1 |
| | Ace L4 Admin Asst/Specialist Total | | | | 7.5 |
| | Dir Finance | Diamondhead | 019154 | Pikal, Robin | 1 |
| | Dir Finance Total | | | | 1 |
| | Dir Business | Diamondhead | 016166 | Rider, Lisa K | 1 |
| | Dir Business Total | | | | 1 |
| | Pyrl Supervisor | Diamondhead | 016574 | Robasse, Christine M | 1 |
| | Pyrl Supervisor Total | | | | 1 |

**Burnsville-Eagan-Savage School District
Budget Package Description
Fiscal Year 2020**

Budget Package Title: Business-OPEB Implicit Chargeback

Budget Package ID#: 16054

FY2019 Funding Level: General, Categorical

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

Budget Package Total: (\$24,654)

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 | \$ (437,191) |
| Other | \$ 412,537 |

**Burnsville-Eagan-Savage School District
Budget Package Description
Fiscal Year 2020**

Budget Package Title: Communications & Marketing

Budget Package ID#: 16060

FY2019 Funding Level: General, Categorical

Budget Package Administrator(s): Director of Communications

Budget Package Total: \$391,842

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.:

| | |
|-----------------------------|------------|
| Salaries, Wages, & Benefits | \$ 294,842 |
| Purchased Services | \$ 89,500 |
| Supplies and Materials | \$ 4,500 |
| Capital | \$ 2,000 |
| Other | \$ 1,000 |

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.

2020 Adopted Budget Staffing by Budget Unit

(As of June 18, 2019)

| Budget Unit | Assignment Type Descriptions | GNL/Org | Employee Number | Full Name | Total |
|-------------|---------------------------------|-------------|-----------------|----------------------|-------|
| 16060 | Communications Specialist | Diamondhead | 017600 | Lake, Lisa L | 1 |
| | | | 019539 | Drey, Wesley J | 1 |
| | Communications Specialist Total | | | | 3 |
| | Dir Communications | Diamondhead | 017462 | Tinklenberg, Aaron D | 1 |
| | Dir Communications Total | | | | 1 |

**Burnsville-Eagan-Savage School District
Budget Package Description
Fiscal Year 2020**

Budget Package Title: Student Registration and Census

Budget Package ID#: 16070

FY2019 Funding Level: General, Categorical

Budget Package Administrator(s): Director of Technology

Budget Package Total: \$347,235

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:

| | |
|-----------------------------|------------|
| Salaries, Wages, & Benefits | \$ 333,027 |
| Purchased Services | \$ 12,172 |
| Supplies and Materials | \$ 1,590 |
| Capital | \$ 446 |

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.

2020 Adopted Budget Staffing by Budget Unit

(As of June 18, 2019)

| Budget Unit | Assignment Type Descriptions | GNL/Org | Employee Number | Full Name | Total |
|-------------|------------------------------------|-------------|-----------------|--------------------|-------|
| 16070 | Ace L3 Secretary | Diamondhead | 007572 | Kaiser, Tanya J | 1 |
| | | | 015033 | Hardt, Annette | 1 |
| | Ace L3 Secretary Total | | | | 2 |
| | Ace L4 Admin Asst/Specialist | Diamondhead | 018083 | Curtis, Michele A | 1 |
| | Ace L4 Admin Asst/Specialist Total | | | | 1 |
| | Student Info/testing Coord | Diamondhead | 019908 | Resele, Anna M | 1 |
| | Student Info/testing Coord Total | | | | 1 |
| | Student Systems Coordinator | Diamondhead | 012023 | Mccarthy, Brigid M | 1 |
| | Student Systems Coordinator Total | | | | 1 |

**Burnsville-Eagan-Savage School District
Budget Package Description
Fiscal Year 2020**

Budget Package Title: Voluntary Prekindergarten Program

Budget Package ID#: 17010

FY2019 Funding Level: General, Categorical

Budget Package Administrator(s): Early Childhood Program Coordinator

Budget Package Total: \$1,223,185

Budget Package Description:

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

| | |
|-----------------------------|--------------|
| Salaries, Wages, & Benefits | \$ 1,068,685 |
| Purchased Services | \$ 46,500 |
| Supplies and Materials | \$ 107,000 |
| Other | \$ 1,000 |

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.

2020 Adopted Budget Staffing by Budget Unit

(As of June 18, 2019)

| Budget Unit | Assignment Type Descriptions | GNL/Org | Employee Number | Full Name | Total |
|-------------|------------------------------|--------------------------|-----------------|---------------------------|-------|
| 17010 | Program Coord ECFE | Diamondhead | 006315 | Check, Cindy | 0.3 |
| | Program Coord ECFE Total | | | | 0.3 |
| | Program Coordinator 2 | Diamondhead | 018144 | Milinovich, Tracy | 1 |
| | | | 018983 | Santos, Miya D | 1 |
| | | | 019284 | Derusha, Jessalynn | 0.5 |
| | | Gideon Pond Elementary | 008182 | Smith-Lossiah, Sharon Kay | 1 |
| | | Edward Neill Elementary | 019617 | Cantolla, Kaitlin M | 1 |
| | | Sioux Trail Elementary | 019628 | Schwingle, Cassie L | 1 |
| | | Vista View Elementary | 018987 | Rottjakob, Ronda K | 1 |
| | | Rahn Elementary | 010428 | Haggerty, Lori | 1 |
| | | | 018048 | Rush, Taylor M | 1 |
| | | Sky Oaks Elementary | 016499 | Dedomines, Jennifer L | 1 |
| | | Hidden Valley Elementary | 011689 | Tusa, Angela M | 1 |
| | | | 019257 | Rivers, Jessica L | 1 |
| | Program Coordinator 2 Total | | | | 11.5 |
| | Program Associate | Diamondhead | 016480 | Abraha, Wubet A | 0.77 |
| | | Gideon Pond Elementary | 019133 | Yusuf, Ubah | 0.875 |
| | | Rahn Elementary | 018533 | Burkart, Paula J | 0.875 |
| | | | (blank) | (blank) | 0.875 |
| | | Sky Oaks Elementary | 018675 | Ruiz, Jessica | 1 |
| | | Hidden Valley Elementary | 015080 | Rush, Diane | 1 |
| | | | 019335 | Monnens, Selena | 0.875 |
| | Program Associate Total | | | | 6.27 |
| | Program Tcr | Diamondhead | 019277 | Anderson, Laurie | 0.5 |
| | | | 019401 | Ethen, Cheri L | 0.4 |
| | Program Tcr Total | | | | 0.9 |

**Burnsville-Eagan-Savage School District
Budget Package Description
Fiscal Year 2020**

Budget Package Title: Elementary Administrators

Budget Package ID#: 17011

FY2019 Funding Level: General, Categorical

Budget Package Administrator(s): Assistant Superintendent

Budget Package Total: \$1,878,308

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 | \$ 1,878,308 |
|----------------------------|--------------|

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.

2020 Adopted Budget Staffing by Budget Unit

(As of June 18, 2019)

| Budget Unit | Assignment Type Descriptions | GNL/Org | Employee Number | Full Name | Total |
|-------------|------------------------------|---------------------------|-----------------|-------------------|-------|
| 17011 | Principal | Gideon Pond Elementary | 014183 | Bellmont, Chris | 1 |
| | | Edward Neill Elementary | 017156 | Bomsta, Lyle J | 1 |
| | | MW Savage Elementary | 011279 | Brandner, Renee | 1 |
| | | Sioux Trail Elementary | 018943 | Hughes, Rachel J | 1 |
| | | Vista View Elementary | 008086 | Nepsund, Jeff L | 1 |
| | | William Byrne Elementary | (blank) | (blank) | 1 |
| | | Rahn Elementary | 013654 | Robb, Brad E | 1 |
| | | Sky Oaks Elementary | 009829 | Bonneville, Jon G | 1 |
| | | Hidden Valley Elementary | 017563 | Black, Kristine C | 1 |
| | | Harriet Bishop Elementary | 019131 | Essay, Kenneth P | 1 |
| | Principal Total | | | | 10 |

**Burnsville-Eagan-Savage School District
Budget Package Description
Fiscal Year 2020**

Budget Package Title: Elementary Building Clerical

Budget Package ID#: 17012

FY2019 Funding Level: General, Categorical

Budget Package Administrator(s): Assistant Superintendent

Budget Package Total: \$716,219

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 | \$ 716,219 |
|----------------------------|------------|

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.

2020 Adopted Budget Staffing by Budget Unit

(As of June 18, 2019)

| Budget Unit | Assignment Type Descriptions | GNL/Org | Employee Number | Full Name | Total |
|-------------|------------------------------------|---------------------------|-----------------|--------------------|-------|
| 17012 | Ace L3 Secretary | Hidden Valley Elementary | 019147 | Ontiveros, Eddieca | 1 |
| | Ace L3 Secretary Total | | | | 1 |
| | Ace L4 Admin Asst/Specialist | Gideon Pond Elementary | 013867 | Zimmerman, Sybil | 1 |
| | | Edward Neill Elementary | 014558 | Stickle, Carolyn E | 1 |
| | | MW Savage Elementary | 011910 | Hreha, Kyle J | 1 |
| | | Sioux Trail Elementary | 010841 | Cenci, Barbara | 1 |
| | | William Byrne Elementary | 017583 | Mcbride, Kristen | 1 |
| | | Rahn Elementary | 015885 | Crosbie, Cindy | 1 |
| | | Sky Oaks Elementary | 016287 | Peralta, Nancy E | 1 |
| | | Vista View Elementary | 013957 | Berra, Angie Marie | 1 |
| | | Hidden Valley Elementary | 019951 | Snoddy, Ashley N | 1 |
| | | Harriet Bishop Elementary | 013925 | Hinman, Jennifer J | 1 |
| | Ace L4 Admin Asst/Specialist Total | | | | 10 |

**Burnsville-Eagan-Savage School District
Budget Package Description
Fiscal Year 2020**

Budget Package Title: Elementary EAs

Budget Package ID#: 17013

FY2019 Funding Level: General, Categorical

Budget Package Administrator(s): Assistant Superintendent

Budget Package Total: \$266,431

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 | \$ 266,431 |
|----------------------------|------------|

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.

2020 Adopted Budget Staffing by Budget Unit

(As of June 18, 2019)

| Budget Unit | Assignment Type Descriptions | GNL/Org | Employee Number | Full Name | Total |
|-------------|------------------------------|---------------------------|-----------------|--------------------------|-------|
| 17013 | Ea Level 3 | Gideon Pond Elementary | 018535 | Nur, Ifrah H | 0.065 |
| | | MW Savage Elementary | 019668 | Barkus, Brittany M | 0.28 |
| | | Rahn Elementary | (blank) | (blank) | 2 |
| | Ea Level 3 Total | | | | 2.345 |
| | Ea Level 3, Ea Support | Sioux Trail Elementary | 018472 | Waters, Stacie | 0.718 |
| | Ea Level 3, Ea Support Total | | | | 0.718 |
| | Ea Support | Gideon Pond Elementary | 014293 | Butorac, Melanie A | 0.25 |
| | | | 015754 | Kump, Jolene | 0.5 |
| | | | 018535 | Nur, Ifrah H | 0.375 |
| | | | 019016 | Abdi, Rahima A | 0.375 |
| | | Edward Neill Elementary | 017006 | Rosenberger, Rose M | 0.438 |
| | | | 018979 | Hammoud, Hanaa | 0.406 |
| | | | 019665 | Copus, Susan J | 0.406 |
| | | MW Savage Elementary | 014441 | Baker, Yvonne M | 0.313 |
| | | | 015501 | Keljik, Susan B | 0.313 |
| | | | 019857 | Falvey, Andrew K | 0.313 |
| | | Sioux Trail Elementary | 018686 | Bjork, Lori | 0.438 |
| | | Vista View Elementary | 014670 | Cermak, Barbara L | 0.188 |
| | | | 016244 | Gilbertson, Sherry A | 0.625 |
| | | | 017120 | Olson, Diane B | 0.25 |
| | | William Byrne Elementary | 015131 | Henle, Angela G | 0.5 |
| | | | 019059 | Beshir, Fetiya M | 0.375 |
| | | | 019727 | Vervais, Elizabeth | 0.344 |
| | | | (blank) | (blank) | 1 |
| | | Rahn Elementary | 010976 | Mosley, Julie G | 0.5 |
| | | Sky Oaks Elementary | 019048 | Haroon, Hajir S | 0.75 |
| | | | 019709 | Paul, Tara | 0.188 |
| | | | 019759 | Bruslavltsava, Yevgeniya | 0.5 |
| | | Hidden Valley Elementary | 018718 | Schatzlein, Rachel | 0.125 |
| | | | 019629 | Bergstrom, Megan G | 0.438 |
| | | Harriet Bishop Elementary | 011373 | Fontana, Peggy | 0.625 |
| | | | 012372 | McConnell, Diane | 0.125 |
| | | | 013666 | Becker, Sarah J | 0.188 |
| | | | 019469 | Liyanage, Melanie | 0.625 |
| | Ea Support Total | | | | 11.47 |

**Burnsville-Eagan-Savage School District
Budget Package Description
Fiscal Year 2020**

Budget Package Title: Secondary Administrators

Budget Package ID#: 17021

FY2019 Funding Level: General, Categorical

Budget Package Administrator(s): Assistant Superintendent

Budget Package Total: \$1,933,580

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 | \$ 1,933,580 |
|----------------------------|--------------|

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.

2020 Adopted Budget Staffing by Budget Unit

(As of June 18, 2019)

| Budget Unit | Assignment Type Descriptions | GNL/Org | Employee Number | Full Name | Total |
|-------------|------------------------------|---------------------------|-----------------|--------------------|-------|
| 17021 | Principal | Burnsville High School | 014077 | Helke, David M | 1 |
| | | Metcalf Middle School | 018071 | McParland, Shannon | 1 |
| | | Eagle Ridge Middle School | 013381 | Nesvig, Erika | 1 |
| | | Nicollet Middle School | 019145 | Pohl, Angie J | 1 |
| | Principal Total | | | | 4 |
| | Principal Asst | Burnsville High School | 014960 | Braspenick, Cherie | 1 |
| | | | 017873 | Derden, William M | 1 |
| | | | 018873 | Lepper, Jay C | 1 |
| | | | 019193 | Noble, Sarah J | 1 |
| | | Metcalf Middle School | 019621 | Blaylark, Eddie D | 1 |
| | | Eagle Ridge Middle School | 019608 | Buchanan, Isis L | 1 |
| | | Nicollet Middle School | 015977 | Heim, Bill V | 1 |
| | Principal Asst Total | | | | 7 |

**Burnsville-Eagan-Savage School District
Budget Package Description
Fiscal Year 2020**

Budget Package Title: Secondary Building Clerical

Budget Package ID#: 17022

FY2019 Funding Level: General, Categorical

Budget Package Administrator(s): Assistant Superintendent

Budget Package Total: \$1,060,670

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 | \$ 1,060,670 |
|----------------------------|--------------|

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.

2020 Adopted Budget Staffing by Budget Unit

(As of June 18, 2019)

| Budget Unit | Assignment Type Descriptions | GNL/Org | Employee Number | Full Name | Total |
|-------------|------------------------------------|---------------------------|-----------------|-----------------------|-------|
| 17022 | Ace L3 Secretary | Burnsville High School | 014000 | Mcclellan, Melissa E | 1 |
| | | | 014360 | Cecka, Nanette | 1 |
| | | | 015133 | Moberg, Carlene | 1 |
| | | | 016459 | Scherer, Deb M | 1 |
| | | | 018554 | Thornton, Jenifer A | 1 |
| | | Metcalf Middle School | 012064 | Peterson, Laura J | 1 |
| | | | 018186 | Westerlund, Danette R | 1 |
| | | Eagle Ridge Middle School | 014316 | Simon, Lydia | 1 |
| | | | 016194 | Scalzo, Kristi | 1 |
| | | Nicollet Middle School | 017833 | Heerey, Heather | 1 |
| | | | 017850 | O'hara Stuart, Erin | 1 |
| | Ace L3 Secretary Total | | | | 11 |
| | Ace L4 Admin Asst/Specialist | Burnsville High School | 008305 | Decker, Wendy | 1 |
| | | | 018414 | Katzmarek, Abigail S | 1 |
| | | | 019474 | Funk, Ann E | 1 |
| | | Metcalf Middle School | 012853 | Maternowski, Patricia | 1 |
| | | Eagle Ridge Middle School | 017903 | Petroskey, Kellie A | 1 |
| | | Nicollet Middle School | 019457 | Lallier, Britney | 1 |
| | Ace L4 Admin Asst/Specialist Total | | | | 6 |
| | Registrar | Burnsville High School | 009223 | Reiher, Pam | 1 |
| | Registrar Total | | | | 1 |

**Burnsville-Eagan-Savage School District
Budget Package Description
Fiscal Year 2020**

Budget Package Title: Miscellaneous Stipends

Budget Package ID#: 17025

FY2019 Funding Level: General, Categorical

Budget Package Administrator(s): Elementary Principals

Budget Package Total: \$87,657

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 | \$ 87,657 |
|----------------------------|-----------|

**Burnsville-Eagan-Savage School District
Budget Package Description
Fiscal Year 2020**

Budget Package Title: DEC Clerical

Budget Package ID#: 17027

FY2019 Funding Level: General, Categorical

Budget Package Administrator(s): Assistant Superintendent

Budget Package Total: \$143,212

Budget Package Description:

Provides the funding to operate the Administrative Services at Diamondhead.

| | |
|----------------------------|------------|
| Salaries, Wages & Benefits | \$ 143,212 |
|----------------------------|------------|

2020 Adopted Budget Staffing by Budget Unit

(As of June 18, 2019)

| Budget Unit | Assignment Type Descriptions | GNL/Org | Employee Number | Full Name | Total |
|-------------|---------------------------------------|-------------|-----------------|-------------------|-------|
| 17027 | Ace L4 Admin Asst/Specialist | Diamondhead | 018656 | Ellis, Teneasha L | 1 |
| | Ace L4 Admin Asst/Specialist Total | | | | 1 |

**Burnsville-Eagan-Savage School District
Budget Package Description
Fiscal Year 2020**

Budget Package Title: K-12 Student Transportation, General

Budget Package ID#: 18010

FY2019 Funding Level: General, Categorical

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

Budget Package Total: \$3,570,854

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:

| | |
|-----------------------------|--------------|
| Salaries, Wages, & Benefits | \$ 148,127 |
| Purchased Services | \$ 3,422,387 |
| Supplies and Materials | \$ 340 |

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.

2020 Adopted Budget Staffing by Budget Unit

(As of June 18, 2019)

| Budget Unit | Assignment Type Descriptions | GNL/Org | Employee Number | Full Name | Total |
|-------------|------------------------------|-------------|-----------------|---------------------|-------|
| 18010 | Ea Support | Diamondhead | 017006 | Rosenberger, Rose M | 0.438 |
| | Ea Support Total | | | | 0.438 |
| | Ea Trans | Diamondhead | 010976 | Mosley, Julie G | 0.375 |
| | | | 012372 | Mcconnell, Diane | 0.375 |
| | | | 015131 | Henle, Angela G | 0.375 |
| | | | 015501 | Keljik, Susan B | 0.375 |
| | | | 015754 | Kump, Jolene | 0.375 |
| | | | 017120 | Olson, Diane B | 0.375 |
| | | | 019595 | Johnson, Elaine M | 0.438 |
| | | | 019709 | Paul, Tara | 0.375 |
| | | | (blank) | (blank) | 0.375 |
| | Ea Trans Total | | | | 3.438 |

**Burnsville-Eagan-Savage School District
Budget Package Description
Fiscal Year 2020**

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: \$5,299,663

Budget Package Description:

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

| | |
|-----------------------------|--------------|
| Salaries, Wages, & Benefits | \$ 4,711,795 |
| Purchased Services | \$ 199,868 |
| Supplies and Materials | \$ 338,500 |
| Capital | \$ 49,500 |

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.

2020 Adopted Budget Staffing by Budget Unit

(As of June 18, 2019)

| Budget Unit | Assignment Type Descriptions | GNL/Org | Employee Number | Full Name | Total |
|-------------|------------------------------|---------------------------|-----------------|-----------------------|-------|
| 19010 | Custodian - Level 1 | Diamondhead | 013225 | Berg, Harold J | 1 |
| | | Metcalfe Middle School | 018104 | Abbott, Mark M | 1 |
| | | | 018740 | Swain, Shawn L | 1 |
| | | | 019148 | Alvarado Robles, Luis | 1 |
| | | Burnsville High School | 012135 | Graupmann, David A | 1 |
| | | | 015467 | Orellana, Laura I | 1 |
| | | | 017663 | Hartman, Daniel | 1 |
| | | | 018226 | Schwanke, Craig A | 1 |
| | | | 018305 | Wick, Darryl | 1 |
| | | | 018555 | Mcdonald, David | 1 |
| | | | 018925 | Ohlhauser, Connor C | 1 |
| | | | 018926 | Anderson, Sean M | 1 |
| | | | 018939 | Johnson, Nicholas A | 1 |
| | | | 018997 | Mills, Derek R | 1 |
| | | | 019225 | Johnson, Mark E | 1 |
| | | | 019764 | Jacobson, Michael J | 1 |
| | | Metcalfe Middle School | 005087 | Leon, Steven F | 1 |
| | | | 019761 | Morgan, Julie C | 1 |
| | | | 019900 | Santoski, Mary F | 1 |
| | | | 019934 | Spencer, Tandelyn T | 1 |
| | | Eagle Ridge Middle School | 014939 | Ly, Ty V | 1 |
| | | | 018230 | Sahli, Teresea | 1 |
| | | | 018764 | Davila, Guillermo D | 1 |
| | | | 019899 | Mathys, Frederic G | 1 |
| | | Nicollet Middle School | 015783 | O'leary, Daniel L | 1 |
| | | | 019718 | Gibbons, Patrick M | 1 |
| | | ECSE Center | 018812 | Lopez, Joseph D | 1 |
| | | Gideon Pond Elementary | 011220 | Toeller, John F. | 1 |
| | | Edward Neill Elementary | 018786 | Alvarado, Mary | 1 |
| | | MW Savage Elementary | 017916 | Robasse, Charles W | 1 |
| | | Sioux Trail Elementary | 019455 | Martinez, Annette | 1 |
| | | Vista View Elementary | 014940 | Morales, Manuela | 1 |
| | | Rahn Elementary | 011614 | Needham, Timothy | 1 |
| | | Sky Oaks Elementary | 017328 | Kinyon, Terry R | 1 |
| | | | 019078 | Vertein, James | 1 |
| | | Hidden Valley Elementary | 017163 | Sullivan, Geraldine E | 1 |
| | | | (blank) | (blank) | 1 |
| | | Harriet Bishop Elementary | 015758 | Carlson, Sandra K | 1 |
| | Custodian - Level 1 Total | | | | 38 |

2020 Adopted Budget Staffing by Budget Unit

(As of June 18, 2019)

| Budget Unit | Assignment Type Descriptions | GNL/Org | Employee Number | Full Name | Total |
|-------------|--|---------------------------|-----------------|--------------------------|-------|
| | Custodian - Level 1, Custodian - Level 1 | Burnsville High School | 019983 | Arreola, Bertha A | 0.5 |
| | | ECSE Center | 019905 | Molina, Luis A | 0.5 |
| | | Gideon Pond Elementary | 019180 | Strauss, Levi | 0.5 |
| | | Edward Neill Elementary | 019180 | Strauss, Levi | 0.5 |
| | | MW Savage Elementary | 019827 | Alvarado, Ernesto | 0.5 |
| | | Sioux Trail Elementary | 019905 | Molina, Luis A | 0.5 |
| | | Vista View Elementary | 019983 | Arreola, Bertha A | 0.5 |
| | | William Byrne Elementary | 019267 | Fitzgerald, Elizabeth | 0.5 |
| | | Rahn Elementary | 019267 | Fitzgerald, Elizabeth | 0.5 |
| | | Harriet Bishop Elementary | 019827 | Alvarado, Ernesto | 0.5 |
| | Custodian - Level 1, Custodian - Level 1 Total | | | | 5 |
| | Custodian - Level 2 | Diamondhead | 017694 | Wollersheim, Christian P | 1 |
| | | | 018608 | Sather, Derek D | 1 |
| | | | 018761 | Johnson, Michael A | 1 |
| | | Burnsville High School | 016566 | Alvarado, Angel | 1 |
| | | | 017019 | Schmidt, Brent G | 1 |
| | | | 018837 | Lundberg-schmidt, Pamela | 1 |
| | | | 019585 | Mauser, Benjamin | 1 |
| | | Metcalf Middle School | 015179 | Wendorf, Eric S | 1 |
| | | Eagle Ridge Middle School | 018741 | Jensen, Bryan J | 1 |
| | | Nicollet Middle School | 015910 | Teske, Jeffrey J | 1 |
| | | | 018736 | Kiehn, Jean M | 1 |
| | Custodian - Level 2 Total | | | | 11 |
| | Custodian - Level 3 | Burnsville High School | 014811 | Thurber, Laurie | 1 |
| | | Burnsville High School | 016816 | Sahli, Jonathan C | 1 |
| | | | (blank) | (blank) | 1 |
| | | Metcalf Middle School | 018190 | Johnson, Brian J | 1 |
| | | Eagle Ridge Middle School | 003670 | Johnson, Glenn A. | 1 |
| | | Nicollet Middle School | 018192 | Wolfram, Michael | 1 |
| | | ECSE Center | 006402 | Dimberio, Robbie | 1 |
| | | Gideon Pond Elementary | 012446 | Gorzycki, Mark | 1 |
| | | Edward Neill Elementary | 017433 | Reimers, James F | 1 |
| | | MW Savage Elementary | 005868 | Frederickson, Norman D | 1 |
| | | Sioux Trail Elementary | 011269 | Glende, Mark | 1 |
| | | Vista View Elementary | 011401 | Gomez, Oscar A | 1 |

2020 Adopted Budget Staffing by Budget Unit

(As of June 18, 2019)

| Budget Unit | Assignment Type Descriptions | GNL/Org | Employee Number | Full Name | Total |
|-------------|------------------------------|---------------------------|-----------------|----------------------|-------|
| | | William Byrne Elementary | 017644 | Henderson, Sean M | 1 |
| | | Rahn Elementary | 015736 | Gilbertson, Dale | 1 |
| | | Sky Oaks Elementary | 018153 | Kaisershot, Troy M | 1 |
| | | Hidden Valley Elementary | 007748 | Nelson, Kirk A | 1 |
| | | Harriet Bishop Elementary | 013074 | Martinez, Robert V | 1 |
| | Custodian - Level 3 Total | | | | 17 |
| | Dir Operations | Diamondhead | 004356 | Simon, Glenn D. | 0.4 |
| | Dir Operations Total | | | | 0.4 |
| | Ops Supervisor | Diamondhead | 012926 | Shawback, Arthur, Jr | 1 |
| | | | 017436 | Lake, David | 1 |
| | Ops Supervisor Total | | | | 2 |

**Burnsville-Eagan-Savage School District
Budget Package Description
Fiscal Year 2020**

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: \$1,472,748

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:

| | | |
|-----------------------------|----|---------|
| Salaries, Wages, & Benefits | \$ | 475,048 |
| Purchased Services | \$ | 495,200 |
| Supplies and Materials | \$ | 169,500 |
| Capital | \$ | 145,000 |
| Other | \$ | 188,000 |

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.

2020 Adopted Budget Staffing by Budget Unit

(As of June 18, 2019)

| Budget Unit | Assignment Type Descriptions | GNL/Org | Employee Number | Full Name | Total |
|-------------|------------------------------|-------------|-----------------|--------------------------|-------|
| 19020 | Custodian - Level 2 | Diamondhead | 005403 | Chantara, Thomas Khamsir | 0.5 |
| | | | 012673 | Dykstra, Bryan G. | 1 |
| | | | 016567 | Anderson, John Charles | 1 |
| | | | 017643 | Vendel, Matthew M | 1 |
| | Custodian - Level 2 Total | | | | 3.5 |
| | Custodian - Level 4 | Diamondhead | 018191 | Powers, Scott D | 1 |
| | Custodian - Level 4 Total | | | | 1 |

**Burnsville-Eagan-Savage School District
Budget Package Description
Fiscal Year 2020**

Budget Package Title: Environmental Health and Safety / ADA Compliance

Budget Package ID#: 19030

FY2019 Funding Level: Categorical

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

Budget Package Total: \$2,185,585

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:

| | |
|-----------------------------|--------------|
| Salaries, Wages, & Benefits | \$ 270,290 |
| Purchased Services | \$ 616,463 |
| Capital | \$ 1,298,832 |

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.

2020 Adopted Budget Staffing by Budget Unit

(As of June 18, 2019)

| Budget Unit | Assignment Type Descriptions | GNL/Org | Employee Number | Full Name | Total |
|-------------|---------------------------------------|-------------|-----------------|-----------------|-------|
| 19030 | Ace L4 Admin Asst/Specialist | Diamondhead | 011378 | Maro, Julie A | 1 |
| | Ace L4 Admin Asst/Specialist Total | | | | 1 |
| | Dir Operations | Diamondhead | 004356 | Simon, Glenn D. | 0.6 |
| | Dir Operations Total | | | | 0.6 |
| | Ops Supervisor | Diamondhead | 010543 | Wurdeman, Scott | 1 |
| | Ops Supervisor Total | | | | 1 |

**Burnsville-Eagan-Savage School District
Budget Package Description
Fiscal Year 2020**

Budget Package ID#: 19040

Budget Package Title: Facility Leases

FY2019 Funding Level: General, Categorical

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

Budget Package Total: \$683,743

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.

| | | |
|--------------------|----|---------|
| Purchased Services | \$ | 239,236 |
| Capital | \$ | 444,507 |

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.

**Burnsville-Eagan-Savage School District
Budget Package Description
Fiscal Year 2020**

Budget Package Title: Facility Rental

Budget Package ID#: 19041

FY2019 Funding Level: General, Categorical

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

Budget Package Total: \$135,046

Budget Package Description:

This budget package provides funding for the expenditures related to rental of the District's facilities.

| | |
|----------------------------|------------|
| Salaries, Wages & Benefits | \$ 135,046 |
|----------------------------|------------|

2020 Adopted Budget Staffing by Budget Unit

(As of June 18, 2019)

| Budget Unit | Assignment Type Descriptions | GNL/Org | Employee Number | Full Name | Total |
|-------------|------------------------------|-------------|-----------------|-----------------|-------|
| 19041 | Facilities Coordinator | Diamondhead | 019403 | Myers, Kristi A | 1 |
| | Facilities Coordinator Total | | | | 1 |

**Burnsville-Eagan-Savage School District
Budget Package Description
Fiscal Year 2020**

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: \$110,682

Budget Package Description:

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

| | |
|----------------|------------|
| Rentals/Leases | \$ 110,682 |
|----------------|------------|

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.

2020 Adopted Budget Staffing by Budget Unit

(As of June 18, 2019)

| Budget Unit | Assignment Type Descriptions | GNL/Org | Employee Number | Full Name | Total |
|-------------|------------------------------|-------------|-----------------|--------------------------|-------|
| 19050 | Custodian - Level 2 | Diamondhead | 005403 | Chantara, Thomas Khamsir | 0.5 |
| | Custodian - Level 2 Total | | | | 0.5 |
| | Custodian - Level 4 | Diamondhead | 018690 | Hadac, William | 1 |
| | Custodian - Level 4 Total | | | | 1 |

**Burnsville-Eagan-Savage School District
Budget Package Description
Fiscal Year 2020**

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: \$2,005,898

Budget Package Description:

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

| | |
|--|--------------|
| Purchased Services, Supplies, Capital, Other | \$ 2,005,898 |
|--|--------------|

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.

**Burnsville-Eagan-Savage School District
Budget Package Description
Fiscal Year 2020**

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: \$228,537

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 city of Burnsville. No FTEs are coded to this unit, all services are contracted.

| | |
|--|------------|
| Purchased Services, Supplies, Capital, Other | \$ 228,537 |
|--|------------|

**Burnsville-Eagan-Savage School District
Budget Package Description
Fiscal Year 2020**

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: \$251,321

Budget Package Description:

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

| | |
|----------------------------|------------|
| Salaries, Wages & Benefits | \$ 248,321 |
| Purchased Services | \$ 3,000 |

**Burnsville-Eagan-Savage School District
Budget Package Description
Fiscal Year 2020**

Budget Package Title: Miscellaneous State and Local Grants

Budget Package ID#: 21000

FY2019 Funding Level: General, Categorical

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

Budget Package Total: \$43,780

Budget Package Description:

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

| | |
|----------------------------|-----------|
| Salaries, Wages & Benefits | \$ 23,440 |
| Purchased Services | \$ 13,500 |
| Supplies and Materials | \$ 6,840 |

2020 Adopted Budget Staffing by Budget Unit

(As of June 18, 2019)

| Budget Unit | Assignment Type Descriptions | GNL/Org | Employee Number | Full Name | Total |
|-------------|------------------------------|------------------------|-----------------|-----------------|-------|
| 21000 | Lang Arts Tcr | Burnsville High School | 014970 | Deutsch, Matt R | 0.2 |
| | Lang Arts Tcr Total | | | | 0.2 |