



**School Board Meeting/Workshop:** April 12, 2021

**Subject:** FY 2021-22 Budget Cuts/Revenue Enhancement

**Item #** 6.0

**Presenter:** DeeDee Kahring, Director of Finance & Operations

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**SUGGESTED SCHOOL BOARD ACTION:**

Report

**DESCRIPTION:**

Due to the failure of the 2019 operating referendum, the district cut \$6.0 million in 2020-21 and will need to cut \$3.1 million in FY 2021-22. The budget cuts and revenue enhancements for FY 2020-21 and proposed FY 2021-22 will be reviewed. The board will be asked to approve the FY 2021-22 budget cuts and revenue enhancements at the April 26 board meeting. Once approved, these budget cuts and revenue enhancements will be incorporated into the FY 2021-22 budget.

**ATTACHMENT(S):**

FY 2020-21 Budget Containment  
FY 2021-22 Proposed Budget Containment

**Eastern Carver County Schools  
Proposed Budget Containment  
FY 2021-22**

**Administration**

Category	Effect/Impact	Building or Program	FTE's	Proposed Reductions
<b>Administration Total</b>			-	\$ -

**Instruction**

Category	Effect/Impact	Building or Program	FTE's	Proposed Reductions
Negotiated Pay Freeze	Reduces ability to recruit and retain staff	District Wide	-	\$ 1,396,971
Foreign Language & Music	Reduces academic opportunities for students	Elem, HS	1.20	126,664
6 Period Day - M.S.	Reduces & limits academic opportunities & choices for students; impacts student experience	Middle	4.28	443,574
<b>Instruction Total</b>			<b>5.48</b>	<b>\$ 1,967,209</b>

**Instructional Support**

Category	Effect/Impact	Building or Program	FTE's	Proposed Reductions
Negotiated Pay Freeze	Reduces ability to recruit and retain staff	District Wide	-	\$ 117,458
Paraprofessionals	Increase workload of remaining staff, reduce response time to student concerns	Middle/High	2.14	73,913
Other	Reallocation of resources	District Wide	-	79,065
Teacher on Special Assignment	Increase tech efficiency & year-round coverage; less instructional support for teachers	District Wide	-	60,046
<b>Instructional Support Total</b>			<b>2.14</b>	<b>\$ 330,482</b>

**Special Education (net of any revenue loss)**

Category	Effect/Impact	Building or Program	FTE's	Proposed Reductions
Negotiated Pay Freeze	Reduces ability to recruit and retain staff	District Wide	-	\$ 412,691
Supply Budget	Limit capacity to support classrooms	District Wide	-	10,000
Paraprofessionals	Reduces professional development, communication and teacher support	District Wide	-	6,566
<b>Special Education (net of any revenue loss) Total</b>			-	<b>\$ 429,257</b>

**Operations**

Category	Effect/Impact	Building or Program	FTE's	Proposed Reductions
Insource Transportation	Reduces costs, increase efficiency, and provide better service	District Wide	-	200,000
Increase Facility Rental Fees	Revenue increase, may negatively impact youth sports	District Wide	-	65,100
<b>Operations Total</b>			-	<b>\$ 265,100</b>

**Student Activities**

Category	Effect/Impact	Building or Program	FTE's	Proposed Reductions
Increase Athletic/Activity Fees	Revenue increase, may negatively impact student participation	High School	-	\$ 110,000
<b>Student Activities Total</b>			-	<b>\$ 110,000</b>
<b>Grand Total</b>			<b>7.62</b>	<b>\$ 3,102,048</b>

**Eastern Carver County Schools  
Proposed Budget Containment  
FY 2020-21**

February 20, 2020

**Administration**

Category	Effect/Impact	Building or Program	FTE's	Proposed Reductions
Negotiate Pay Freeze	Reduces ability to recruit and retain staff	District Wide	-	\$ 256,980
Supply Budget	Limit capacity to support classrooms	DEC	-	23,901
Operating Capital	Deterioration of equipment; impacts to facilities	DEC	-	5,000
Other	Reallocation of resources	DEC	0.50	53,953
<b>Administration Total</b>			<b>0.50</b>	<b>\$ 339,834</b>

**Instruction**

Category	Effect/Impact	Building or Program	FTE's	Proposed Reductions
Negotiate Pay Freeze	Reduces ability to recruit and retain staff	District Wide	-	\$ 40,328
6 Period Day - H.S.	Reduces & limits academic opportunities & choices for students; impacts student experience	High Schools	11.95	1,615,157
Restructure M.S. Teacher	Increases teacher workload; impacts classroom experience for students	Middle Schools	9.54	986,236
Increase Class Size 1.5 - E.S.	Larger class sizes, affects ability of teachers to interact with students on an individual basis	Elementary	10.65	1,101,183
Operating Capital	Deterioration of equipment; impacts to classrooms	District Wide	-	37,582
Other	Reallocation of resources	DEC/Elem	0.25	30,681
<b>Instruction Total</b>			<b>32.39</b>	<b>\$ 3,811,167</b>

**Instructional Support**

Category	Effect/Impact	Building or Program	FTE's	Proposed Reductions
Negotiate Pay Freeze	Reduces ability to recruit and retain staff	District Wide	-	\$ 98,972
Supply Budget	Limit capacity to support classrooms	Schools	-	102,405
Operating Capital	Deterioration of equipment, outdated instructional materials & resources	Schools	-	267,000
Restructure Tech Support	Increase tech efficiency & year-round coverage; less instructional support for teachers	Schools	3.00	335,037
Clerical	Increase workload of remaining staff; reduce response time to parent concerns	Schools	0.29	23,019
<b>Instructional Support Total</b>			<b>3.29</b>	<b>\$ 826,433</b>

**Special Education (net of any revenue loss)**

Category	Effect/Impact	Building or Program	FTE's	Proposed Reductions
Negotiate Pay Freeze	Reduces ability to recruit and retain staff	District Wide	-	\$ 152,267
Supply Budget	Limit capacity to support classrooms	District Wide	-	20,000
Paraprofessionals	Reduces professional development, communication and teacher support	District Wide	-	133,125
<b>Special Education (net of any revenue loss) Total</b>			<b>-</b>	<b>\$ 305,392</b>

**Operations**

Category	Effect/Impact	Building or Program	FTE's	Proposed Reductions
Negotiate Pay Freeze	Reduces ability to recruit and retain staff	District Wide	-	\$ 127,632
Supply Budget	Limit capacity to support classrooms	District Wide	-	96,420
Operating Capital	Deterioration of equipment; impacts to facilities	District Wide	-	170,264
Bldg & Grounds Restructure	Standardize cleaning duties per Sq Feet	District Wide	3.00	221,428
Other	Reallocation of Resources	District Wide	-	26,910
<b>Operations Total</b>			<b>3.00</b>	<b>\$ 642,654</b>

**Student Activities**

Category	Effect/Impact	Building or Program	FTE's	Proposed Reductions
Negotiate Pay Freeze	Reduces ability to recruit and retain staff	High Schools	-	\$ 13,778
Supply Budget	Limit capacity to support activities	High Schools	-	44,082
Increase Other H.S. Fees	Revenue increase, may negatively impact student participation	High Schools	-	49,695
<b>Student Activities Total</b>			<b>-</b>	<b>\$ 107,555</b>
<b>Grand Total</b>			<b>39.18</b>	<b>\$ 6,033,035</b>