



ONE91
Burnsville · Eagan · Savage



FY21 Final Budget Adjustments Report

April 9, 2020

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Future Ready. Community Strong.

Agenda

- Where things stand now
- Interactive Model
- Next Steps

Goals FY21

- Be good stewards of taxpayer dollars
- Comply with all statutory uses of funds
- Align budget to strategic plan initiatives
- Include constituents' perspectives and input throughout the budget process
- Be transparent about the district's current and projected finances, budget processes and budget decision-making
- Submit a balanced budget

Enrollment assumes using 7,606 K-12

Initial Projected Deficit	\$8,500,000
Identified Savings/Revenue	
● Voter-approved levy	\$1,600,000
● Closing facilities	\$2,600,000
● Right-sizing based on enrollment	\$1,300,000
● Additional adjustments/efficiencies.....	\$1,740,000
Remaining Deficit	\$1,260,000

Interactive Model

[General Fund Summary FY21 using 7,606 for enrollment assumption](#) (PDF format)

[Final List of FY21 Adjustments](#) (PDF format)

Budget Input

Board Guidance and Direction

[Online input results summarized](#)

- What programming would you prioritize as the district works toward its mission?
- What efficiencies should the district explore?

Next Steps: Continual Budget review

- Commitments
 - Ensure quality instructional programs and students supports
 - Ensure we align our expenditures to the revenue received
- We acknowledge there are many unknowns:
 - COVID has reduced revenue streams
 - Enrollment for the fall
 - Summer School
- Leadership Actions:
 - Practice of carryover for Site and Department budget will be limited
 - Each Site/Department will be asked to function within 98% of allocation of budget and strict adherence to budget limits
 - Cost saving efficiencies are requested of all employees, sites and departments
 - A district-wide determination of how our public may assist our schools and programs will be developed and communicated

Next Steps: Timeline

June

- June 11, 2020 Board receives report on Adopted Budget FY21
- June 18, 2020 Board approves Adopted Budget FY21

