

INDEPENDENT SCHOOL DISTRICT NO. 283

6311 Wayzata Blvd
St. Louis Park, Minnesota
Tuesday, February 8, 2022 6:30 PM
St. Louis Park High School Room 350C
6425 W 33rd St
St Louis Park, Minnesota 55426

AGENDA

1. **CALL TO ORDER**
2. **LAND ACKNOWLEDGEMENT**
3. **APPROVAL OF AGENDA**
4. **SUPERINTENDENT'S REPORT**
5. **DISCUSSION ITEMS**
 - A. **FY23 Budget Update**
 - B. **2023-24 Calendar**
 - C. **Secondary Schedules: Enrichment and Intervention**
 - D. **Policy Development - First Reading of Policies 515 Protection and Privacy of Pupil Records & 806 Crisis Management**
6. **ACTION AGENDA**
 - A. **2021-23 SPARK contract**
7. **COMMUNICATIONS AND TRANSMITTALS**
8. **ADJOURNMENT**

Budget-Related Items Update

February 8, 2022
School Board Presentation



Key FY 2023 Budget Points

- \$60 million unrestricted budget will be focused on strategic priorities that enhance the daily lived experience of students
 - expenditure reductions necessary to maintain operations
 - additional voter approved funding not available for general fund purposes
- Restricted Funds have required uses
 - cannot be used to offset Unrestricted General Fund deficits

Budget Timeline

FY2023 Budget Planning Timeline for Operating Fund Budgets

Includes General Operating, Food Nutrition Service, Community Service, and Capital

Phase	Date	Who	Outcome	Document
	Grey shading denotes FAC		Orange shading denotes School Board (Bold = school board budget-related action)	
D a t a G a t h e r i n g	August/September 2021	Budget Managers	1. Understand the budget timeline and process 2. Discuss budget needs in relationship to strategic plan	(A) Budget Timeline
	August 2021	Budget Managers	Understand the budget timeline and process	(A) Budget Timeline
	September 28, 2021	School Board Regular Meeting	Approve preliminary Pay 2022 levy	(B) Levy summary
	October 20, 2021	FAC #1	1. Orientation 2. Understand Budget Timeline	(A) Budget Timeline (C) FY2022 Budget Book (H) Spring 2021 FAC Report
	November 2021	Business Office	Begin FY2022 Mid-Year budget review	
	November 9, 2021	School Board Study Session	1. Preview FY2021 audit results 2. Preview FY2022 Mid Year Budget Update	
	November 17, 2021	FAC #2	1. Understand FY2021 Year End (audit) results 2. FY2023 Enrollment Projections assumptions	(D) Enrollment projections (E) Fund Balance Summary
	November 23, 2021	School Board Regular Meeting	Accept FY2021 Audit Results	(E) Fund Balance Summary
	December 14, 2021	School Board Regular Meeting	Approve final Pay 2022 levy	(B) Levy Summary
	December 15, 2021	FAC #3	1. Review FY2023 enrollment projections 2. Review Other Preliminary Budget Assumptions	(D) Enrollment Projections



P r e p a r a t i o n	Jan - June 2022	Budget Managers	Review budget based on legislative changes and strategic plan review; adjustment as necessary.	
	January 19, 2022	FAC #4	1. Review final budget assumptions 2. Begin draft of Spring 2022 FAC Report	
	January 25, 2022	School Board Regular Meeting	Update regarding budget process	(A) Budget Timeline (D) Enrollment Projections
	February 16, 2022	FAC #5	Prepare School Board presentation	(H) Spring 2022 FAC Report
	February 22, 2022	School Board Regular Meeting	FAC Presentation and update regarding FY2023 budget process	(A) Budget Timeline (H) Spring 2022 FAC Report
	February 2022	Budget Managers	All FY2023 Operating and Capital fund budget requests due to Business Office	



A P P R O V A L	March 22, 2022	School Board Regular Meeting	1. Approve FY2023 Operating and Capital fund budget parameters to allow for fall preparation 2. Approve FY2022 Mid Year Budget Update	(E) Fund Balance Summary
	March 23, 2022	FAC #6	Wrap up meeting	
	June 14, 2022	School Board Study Session	Review final FY2023 Budgets for all funds; prepare to take action at June 28 regular meeting	(E) Fund Balance Summary
C I P	June 28, 2022	School Board Regular Meeting	Approve final FY2023 budget for all funds	(C) FY2023 Budget Book
	June 2022	Budget Managers	Debrief on FY2023 budget planning process	
	July 2022	Business Services	Prepare for FY2022 Audit	



School District Funds

Restricted Use of Public Funds

	General Fund Unrestricted Funds i.e. general state aid, Voter-Approved Operating Referendum	General Fund Restricted Funds i.e. technology levy, categorical state aid, most federal aid, capital & deferred maintenance funds, most property taxes	School Nutrition Funds i.e. meal payments, state & federal aid	Community Education Funds i.e. class fees, property taxes, state and federal aid	Voter Approved Construction Bonds i.e. 2017 bond funds, proposed future bond funds
General K-12 Expenditures; i.e. class size, salary, benefits, utilities, transportation, curriculum, athletics	Yes	NO	NO	NO	NO
General Restricted Expenditures; i.e. ATPPS, technology, capital purchases, deferred maintenance, staff development	Yes	Yes	NO	NO	NO
School Nutrition Staff & Expenses	Yes	NO	Yes	No	NO
Community Education Staff & Expenses	Yes	NO	NO	Yes	NO
Voter Approved Construction Costs	Yes	NO	NO	NO	Yes

Restricted Use of Public Funds

Fund	Beg Fund Bal	Revenue	Expenditures	Ending Fund Balance
General	\$16,279,100	\$72,201,918	\$74,251,866	\$14,229,152
School Nutrition	\$23,770	\$1,796,153	\$1,796,153	\$23,770
Community Service	\$2,110	\$7,265,013	\$7,133,083	\$134,040
Building Construction	\$13,291,000	\$500,000	\$13,791,000	\$0

Additional Restrictions Within General Fund

FUND DESCRIPTION	6/30/2021 Actual Balance	2021-22 Budget Revenue	2021-22 Budget Expenditures	6/30/2022 Budget Balance
GENERAL FUND				
Unassigned	6,934,378	63,999,320	44,694,001	6,239,697
Assigned		-	-	
Subsequent Year's Budget	1,448,358	-	-	1,448,358
Severance Payments	1,656,920	-	250,000	1,406,920
Other				
ATPPS	(341,329)	0	1,228,000	(341,329)
Non-Spendable-Prepaid	169,820			169,820
Restricted				
Capital Projects (Technology) Levy		1,029,000	2,781,277	1,391,319
Tech Non-Spendable				26,725
Long Term Facilities Maintenance		1,029,000	1,029,000	1,341,431
Operating Capital		3,537,490	3,537,490	2,190,484
Safe Schools				
Basic Skills			-	0
Medical Assistance	115,185		7,500	162,685
Staff Development	0	598,798	598,798	0
Student Activities	193,043	125,800	125,800	193,043
TOTAL GENERAL FUND	16,279,100	72,201,918	74,251,866	14,229,152
<i>Unassigned FB as a % of expenditures (includes assigned for subsequent years)</i>	12.97%			11.88%

Fiscal Year 2022-2023 Preliminary Budget Information

Preliminary FY2023 Budget Assumptions

Revenue

- ✓ Basic formula +2%
- ✓ Utilize 7-year average cohort survival model for enrollment projections
- ✓ No change to student activity fees, meal prices
- ✓ General Fund voter approved funding at current maximum

Expenditures

- ✓ Budget reductions to hold fund balance to above 8%
- ✓ Include contract settlements and historical patterns

Anticipate General Fund deficit

FY2023 General Fund Revenue Decline (projected)

→ Loss of One-Time Federal Revenue

Revenue Category	Change from FY2022
Enrollment Decline	(\$200,000)
2% Increase in General Funding Formula	\$500,000
One-Time Federal Funds (FY2022)	(\$4,000,000)
Other State Aids	(\$400,000)
Revenue Decline	(\$4,100,000) (5.68%)



FY2023 General Fund Expenditure Increase (Projected)

→ Inflationary Cost Increases

Expenditure Category	Change from FY2022
Salaries & Wages	\$1,300,000
Employee Benefits	\$700,000
Supplies, Purchased Services, Utilities	\$300,000
One-time FY 2022 accounting adjustment to align fiscal year and benefit year	\$1,000,000
Expenditure Increase	\$3,300,000 (4.56%)

FY2023 Expenditure Adjustments Required

→ Retain 8% General Fund Balance

	FY2021-22 (projected)	FY2022-23 (projected)
Revenue	\$72.2 million	\$68.1 million
Expenditures	\$74.3 million	\$77.6 million
Deficit/Use of Fund Balance	(\$0.7) million	(\$8.2) million
Recommended Fund Balance Floor	10%	8%
Change needed to maintain Fund Balance	\$0	approx. \$4-6 million

Actions to Address Projected Deficit

- ✓ Revenue Increase
 - Focus on retaining resident students
- ✓ Expenditure reductions
 - Each site and department preparing 10% expense reductions

Budget Next Steps

January 25, 2022	Budget Update
February 22, 2022	Finance Advisory Committee Presentation
March 22, 2022	Approve: ✓ FY2023 Operating and Capital budget proposal ✓ FY2022 Mid Year Budget Update
June 2022	Approve FY 2023 Budget for all funds

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SLP 2023-2024 School Calendar - Internal HR Duty Days Planning Worksheet (DRAFT2)

Aug	Mon	Tue	Wed	Thur	Fri
0		1	2	3	4
0	7	8	9	10	11
4	14	15	16	17	18
	21	22	23	24	25
	28	29	30	31	

Sep	Mon	Tue	Wed	Thur	Fri
1-12	18				1
K	17	4	5	6	7
2	2	11	12	13	14
	18	19	20	21	22
	25	26	27	28	29

Oct	Mon	Tue	Wed	Thur	Fri
20	2	3	4	5	6
0	9	10	11	12	13
0	16	17	18	19	20
0	23	24	25	26	27
	30	31			

Nov	Mon	Tue	Wed	Thur	Fri
2			1	2	3
1	6	7	8	9	10
16	13	14	15	16	17
1	20	21	22	23	24
	27	28	29	30	

Dec	Mon	Tue	Wed	Thur	Fri
					1
13	4	5	6	7	8
1	11	12	13	14	15
	18	19	20	21	22
	25	26	27	28	29

Jan	Mon	Tue	Wed	Thur	Fri
	1	2	3	4	5
17	8	9	10	11	12
1	15	16	17	18	19
3	22	23	24	25	26
0	29	30	31		

Feb	Mon	Tue	Wed	Thur	Fri
0				1	2
0	5	6	7	8	9
19	12	13	14	15	16
18	19	20	21	22	23
1	26	27	28	29	

Mar	Mon	Tue	Wed	Thur	Fri
					1
20	4	5	6	7	8
1	11	12	13	14	15
0	18	19	20	21	22
	25	26	27	28	29

Apr	Mon	Tue	Wed	Thur	Fri
	1	2	3	4	5
	8	9	10	11	12
	15	16	17	18	19
17	22	23	24	25	26
1	29	30			

May	Mon	Tue	Wed	Thur	Fri
			1	2	3
	6	7	8	9	10
	13	14	15	16	17
22	20	21	22	23	24
0	27	28	29	30	31

Jun	Mon	Tue	Wed	Thur	Fri
	3	4	5	6	7
	10	11	12	13	14
	17	18	19	20	21
4	24	25	26	27	28
1	31	32			

Qtr	K	Elem	MS	HS	Tchr	
1	39	40	40	40	47	Sem 1
2	46	46	46	46	49	86
3	41	41	42	42	44	Sem 2
4	43	43	43	43	45	85
Total	169	170	171	171	185	

	New Teacher Workshop	8/21, 8/24 and 8/25 & BD 8/22-24		No Students-Conference Comp Day Ele & Sec	11/22
	Workshop Week	8/28 to 9/1		No Students - District PD Full Day-No School	12/1 2/2
	Teacher Non Duty/Student & Other Staff Holidays			Elem. Conferences (No Elem School-Secondary has school)	2/16
	First Day 1st - 12th	9/5		No Students- Elem workday and Secondary reporting	3/29
	First Day Kindergarten	9/6		No Students- Elem and Secondary Conference Comp*	4/5
	No Students- Elem Conferences and Secondary PD	9/29		Secondary Online Learning Day with Family Connect Conferences	4/17
	EM Teacher Convention	10/19 10/20		No Students-Work Day Ele/Sec-Grading-reporting	1/26 3/29 6/7
	No Students- Elem PD and Secondary reporting	11/3		End of Quarter-Students report	11/2 1/25 3/28 6/6
	Secondary Online Learning Day with Family Connect Conferences	11/15		Last Day K - 12th Students report	6/6

DRAFT 2
11/8/21

HS Graduation tentatively June 4 or 5, 2024

