

INDEPENDENT SCHOOL DISTRICT NO. 283

6311 Wayzata Blvd
St. Louis Park, Minnesota
Tuesday, February 28, 2023 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 ACKNOWLEDGMENT**
3. **APPROVAL OF AGENDA**
4. **OPEN FORUM**
5. **SUPERINTENDENT'S REPORT**
6. **DISCUSSION ITEMS**
 - A. **Finance Advisory Committee Recommendations**
 - B. **Design Team Update: Language Arts/Literacy**
 - C. **Elementary Building Capacity**
 - D. **Listening Session Recap**
 - E. **Policy Development - First Reading Policy 515 Student Records**
 - F. **Policy Development - Second Reading of Policy 210 Conflict of Interest**
7. **CONSENT AGENDA**
 - A. **Business**
 - 1) Investment Holdings
 - 2) Minutes
 - B. **Personnel**
8. **ACTION AGENDA**
 - A. **Approval of Construction Bid Openings**
 - B. **Approval of Policy 210 Conflict of Interest**
9. **COMMUNICATIONS AND TRANSMITTALS**
10. **ADJOURNMENT**

Finance Advisory Committee

2023-24 Finance Advisory Committee

Budget and Fiscal Recommendations to Superintendent Osei

Patricia Magnuson, Director of Business Services
Shanique Williams, Asst. Director of Business Services
Meshach Mandel, Student Finance Intern
Alicia Margalli, Student Finance Intern
Julian Roweder, Student Finance Intern
Jacey Cassem, Community Member
Robert Grommesh, Parent/Community member
Valerie Jensen, Parent/Community member
Lisa Walhstrom, Parent/Community member



St. Louis Park Public Schools

2023-24 Finance Advisory Committee Budget and Fiscal Recommendations to Superintendent Osei

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FY2024 Budget Recommendation Background	Pages 3-8
❖ Recommendation #1: Within revenue constraints, build an expenditure budget that maintains an unreserved fund balance of 8%	Page 3
❖ Recommendation #2: 2% Increase in per pupil formula	Page 4
❖ Recommendation #3: 4,352 K-12th grade adjusted pupil units (APU), with potential for increased enrollment if efforts to improve the student capture rate are successful	Pages 4-5
❖ Recommendation #4: Increase local revenue to align with comparable districts	Pages 5-7
❖ Recommendation #5: Standardize middle and high school clubs and activities structure	Pages 7-8
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FAC Purpose

Advise administration and the SLP School Board on economic and school finance issues, and build community trust in district finances.

FAC Members

Community Members			
1	Carlee	Bendickson	high school parent
2	Julia	Beverly	Peter Hobart parent
3	Sue	Cantor	community member
4	Jacey	Cassem	Aquila parent
5	Barry	Fitzpatrick	middle and high school parent
6	Andy	Gilles	PSI parent
7	Angel	Glass	Susan Lindgren parent
8	Robert	Grommesh	High School & private school parent
9	Katherine	Heyerdahl	PSI parent
10	Brice	Hogan	Peter Hobart and PK parent
11	Valerie	Jensen	Aquila parent
12	Drew	McGovern	Susan Lindgren parent
13	Michael	Ness	PSI parent
14	Lisa	Wahlstrom	Susan Lindgren parent
15	Meta	Webb	PSI and middle school parent
16	Michael	Wells	community member

Students			
1	Meshach	Mandel	new; high school senior
2	Alicia	Margalli	new; high school junior
3	Julian	Rohweder	new; high school senior

Staff/School Board			
1	Jennifer	Jerulle	Controller
2	Virginia	Mancini	School Board Member
3	Patricia	Magnuson	Director of Business Services
4	Shanique	Williams	Assistant Director of Business Services



Primary Factors Discussed and Considered

- Declining Fund Balance
- Enrollment Projections
- Expenditure Trends

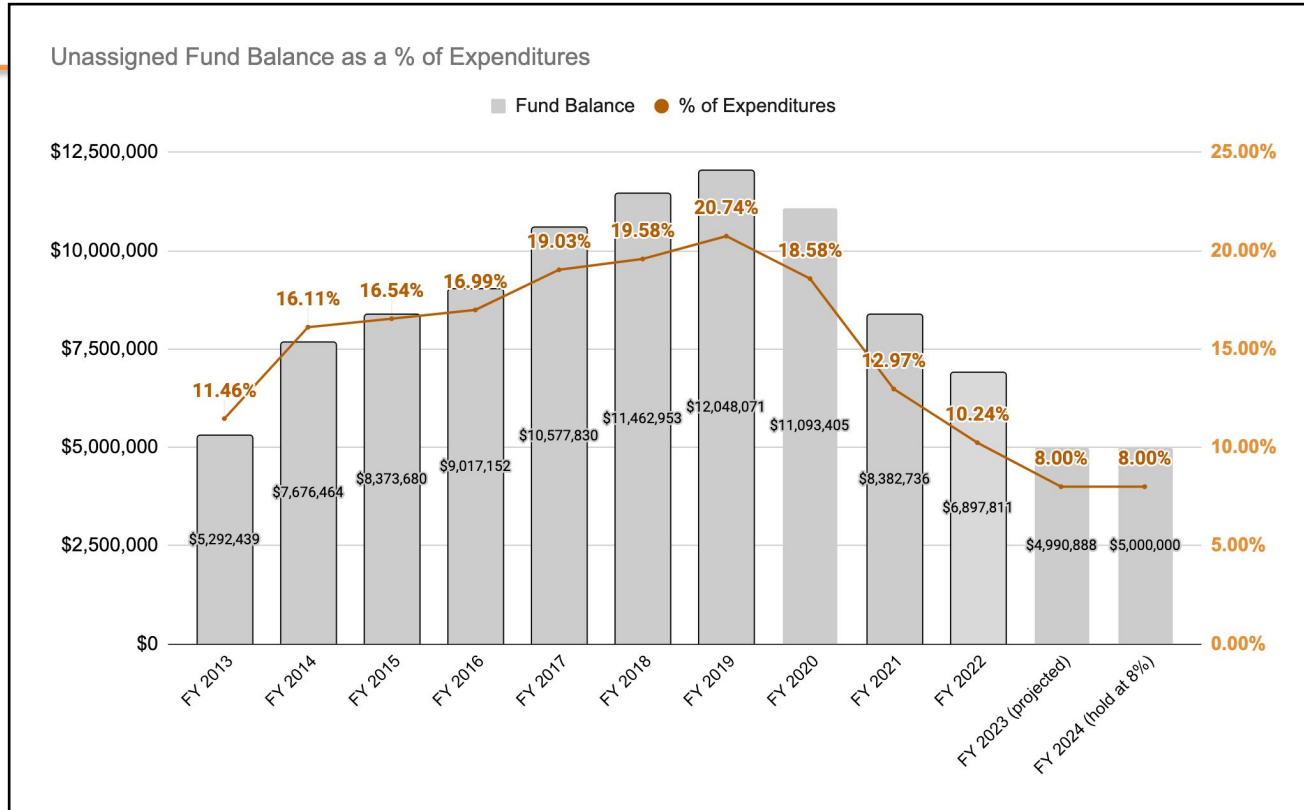
Budget Recommendations

- Fund Balance Minimum
- General Education Funding Formula
- Student Enrollment Projection
- Local Revenue

Recommendation 1: Fund Balance Minimum

Within revenue constraints, build an expenditure budget that maintains an unreserved fund balance of 8%

Recommendation 1: Fund Balance Minimum



Recommendation 2: General Education Funding Formula

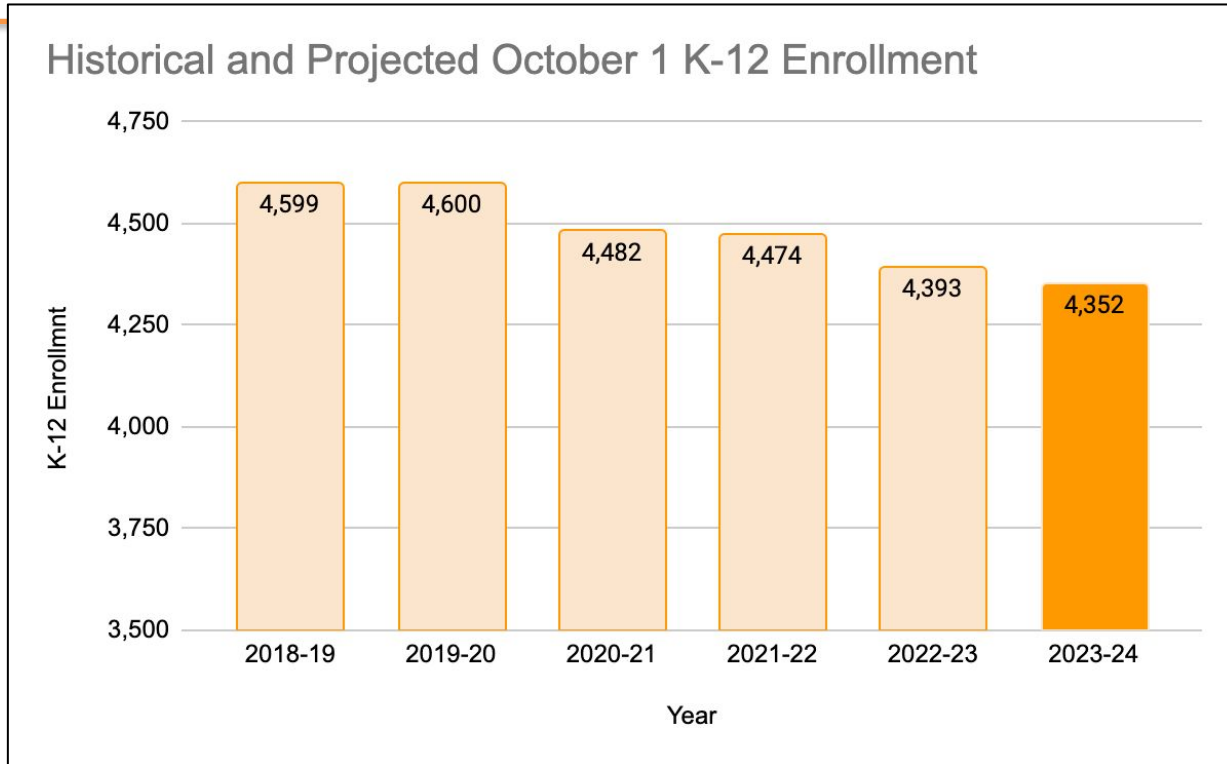
- 2% increase in per pupil formula
- Utilize any additional funding from the 2023 session to bolster reserves

Recommendation 2: General Education Funding Formula

Year	Amount	Explanation
2013-14	\$5,302	1.5% increase
2014-15	\$5,831	1.5% increase + \$25
2015-16	\$5,948	2.0% increase
2016-17	\$6,067	2.0% increase
2017-18	\$6,188	2.0% increase
2018-19	\$6,312	2.0% increase
2019-20	\$6,438	2.0% increase
2020-21	\$6,567	2.0% increase
2021-22	\$6,728	2.45% increase
2022-23	\$6,863	2.0% increase
2023-24	\$7,000	2% increase (assumption)



Recommendation 3: Student Enrollment



Recommendation 3: Student Enrollment

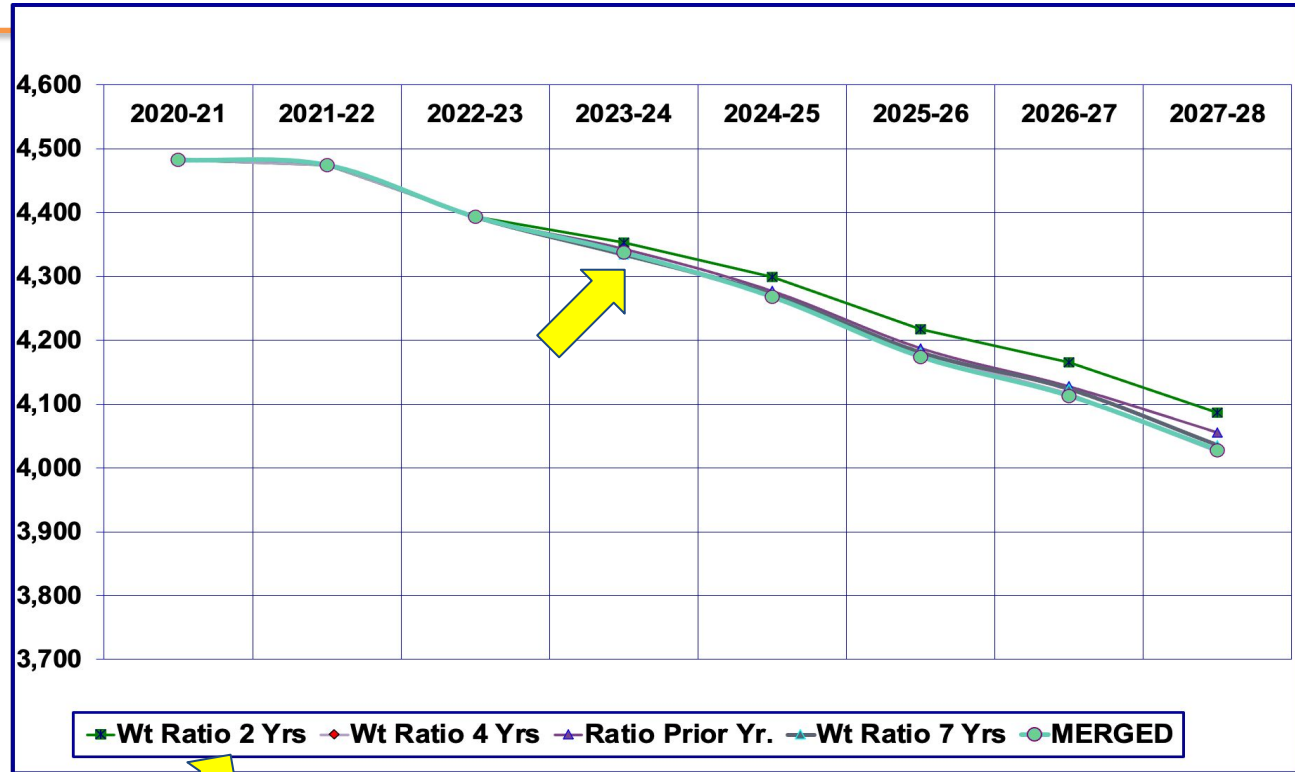
	Historical Fall Actual				Projected	Prelim.	Variance	Projected
	2018-19	2019-20	2020-21	2021-22	2022-23			2023-24
K	332	391	302	351	345	296	-49	330
1	351	329	384	309	362	345	-17	295
2	333	338	319	365	309	293	-16	327
3	355	334	325	319	366	365	-1	293
4	357	346	322	315	310	319	9	361
5	359	347	345	312	318	306	-12	310
6	356	358	323	330	310	326	16	311
7	323	357	340	331	333	330	-3	329
8	340	333	338	331	329	320	-9	320
9	392	370	374	399	378	354	-24	354
10	390	380	366	383	387	397	10	356
11	337	378	356	352	367	364	-3	379
12	374	339	388	377	363	378	15	389
K-12	4,599	4,600	4,482	4,474	4,477	4,393	-84	4,352
Year over Year Change		1	-118	-8	3	-81		-41
		0.02%	-2.57%	-0.18%	0.07%	-1.81%		-0.93%



Recommendation 3: Student Enrollment

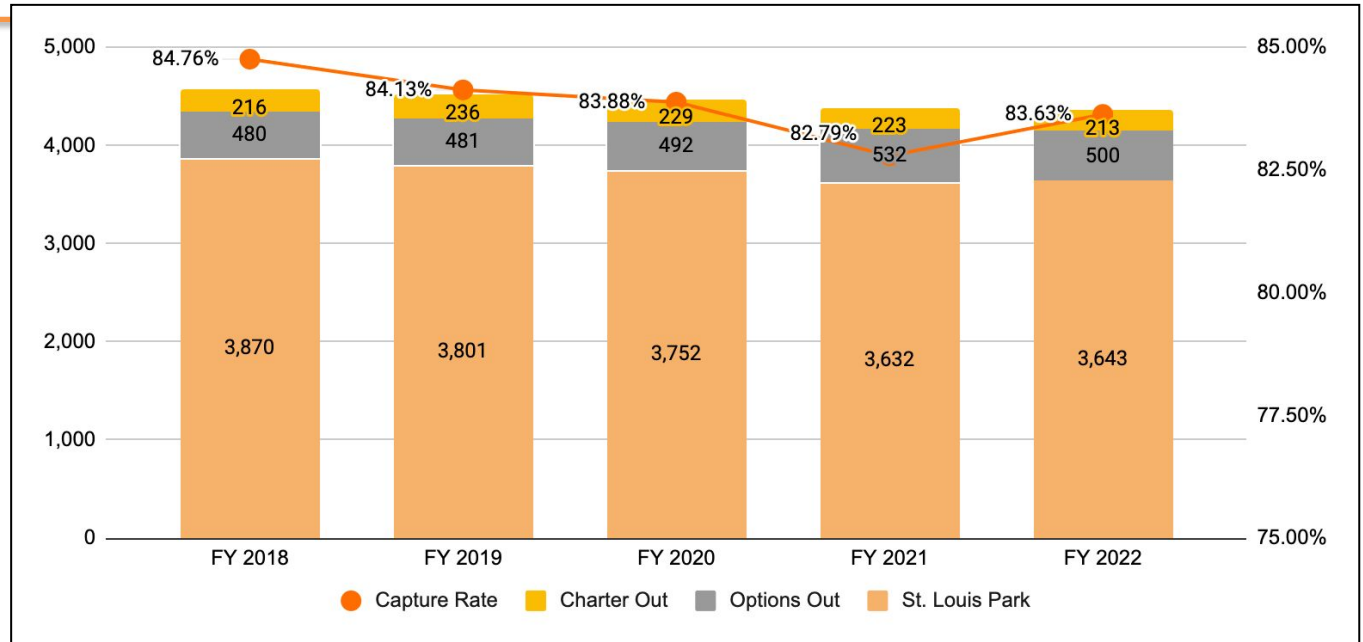
Projection Method

- Chose 2-year weighted ratio
- Diminishes impact of pandemic and recovery years



Recommendation 3: Student Enrollment

Focus significant effort to recruit and retain resident students to increase capture rate



Recommendation 4: Increase Local Revenue

- Increase student activity fees and meal prices to align with comparative district averages
- Maintain high school student parking fees at current rate

Recommendation 4: Local Revenue

- Proposed fees reflect comparative district averages
- Increase HS Student Activity Fees (+\$14,000)
- Increase MS Student Activity Fees from \$105 to \$110 (+\$1,400)
- Students who qualify for educational benefits (Lunch is reduced pay half fee or lunch is free pay \$25)

	2023-24 Recommendation	Comparison District Average	FY2022 and 2023 Fee	\$ Change	% Change
Cross Country	\$210	\$209	\$205	\$5	2.44%
Swimming	\$210	\$215	\$205	\$5	2.44%
Synchronized Swimming	\$210	\$190	\$205	\$5	2.44%
Tennis	\$210	\$206	\$205	\$5	2.44%
Baseball	\$220	\$221	\$205	\$15	7.32%
Golf	\$220	\$213	\$205	\$15	7.32%
Nordic Ski	\$220	\$218	\$205	\$15	7.32%
Soccer	\$220	\$218	\$205	\$15	7.32%
Softball	\$220	\$221	\$205	\$15	7.32%
Track & Field	\$220	\$221	\$205	\$15	7.32%
Volleyball	\$220	\$219	\$205	\$15	7.32%
Basketball	\$230	\$232	\$205	\$25	12.20%
Gymnastics	\$230	\$230	\$205	\$25	12.20%
Lacrosse	\$230	\$230	\$205	\$25	12.20%
Football	\$250	\$250	\$205	\$45	21.95%
Hockey	\$270	\$276	\$250	\$20	8.00%

Recommendation 5: Standardize middle and high school clubs and activities structure

Two Tier system:

- **Service Club (no fee):** Activity to do or bring awareness of service/social justice issues (i.e. gals and pals, SOAR, GSA, environmental club)
- **Interest Club (\$25 fee):** A club that seeks to know or learn more about activity or an enrichment opportunity (i.e. art, dungeons and dragons, quiz bowl, math team)

Recommendation 4: Increase Local Revenue

Recommended meal prices reflect comparative district averages.

Breakfast				
	Proposed	Current	\$ Increase	% increase
Elementary	\$1.70	\$1.50	\$0.20	13.33%
Middle School	\$1.80	\$1.50	\$0.30	20.00%
High School	\$1.90	\$1.50	\$0.40	26.67%
Adults/Guests	\$2.50	\$2.50	\$0.00	0.00%
Lunch				
Elementary	\$2.95	\$2.90	\$0.05	1.72%
Middle School	\$3.15	\$3.15	\$0.00	0.00%
High School	\$3.30	\$3.15	\$0.15	4.76%
Adults/Guests	\$4.95	\$4.95	\$0.00	0.00%

Budget Recommendations

- Fund Balance Minimum
- General Education Funding Formula
- Student Enrollment Projection
- Local Revenue

FAC Committee Member Reflections

Parents/Community Members:

- Jacey Cassem
- Robert Grommesh
- Valerie Jensen
- Lisa Walhstrom

Students:

- Meshach Mandel
- Alicia Margalli
- Julian Roweder



Questions

