



Finance Advisory Committee

October 25, 2023





We prepare every student to achieve their personal best, engage in lifelong learning, and be a thoughtful and responsible citizen.

Agenda



Committee Introductions and Norms



Review FY 2023-24 Budget



Review Payable FY25 Preliminary Property Tax Levy



Update on Comparative District Results from FY22



Budget Priorities for FY 25

Committee Norms

In order to facilitate our work together, we agree to:

- Listen for understanding, contribute individual perspectives, and assume good intent;
- Be fully present;
- Make and keep promises;
- Share concerns directly with person involved if a communication or relationship breakdown occurs;
- Have fun!



2023-2024 Budget

All Funds



2023-2024 Revenue Budget - All Funds



| Fund | 2021-2022 Actual | 2022-2023 Revised Budget | 2023-2024 Budget |
|--------------------|----------------------|-----------------------------|----------------------|
| General | \$142,557,121 | \$139,204,174 | \$147,590,491 |
| Nutrition Services | 8,823,807 | 6,055,273 | 6,470,192 |
| Community Service | 8,669,951 | 9,519,961 | 9,816,565 |
| Construction | 11,971,110 | 40,386,975 | 2,986,301 |
| Debt Service | 17,067,963 | 17,364,743 | 18,439,210 |
| Internal Service | 10,386,893 | 10,670,973 | 11,899,322 |
| Fiduciary | (842,392) | 345,050 | 154,100 |
| Total | \$198,634,453 | \$223,547,149 | \$197,356,181 |

2023-2024 Expense Budget - All Funds



| Fund | 2021-2022 Actual | 2022-2023 Revised Budget | 2023-2024 Budget |
|--------------------|----------------------|-----------------------------|----------------------|
| General | \$135,850,073 | \$139,104,356 | \$145,429,216 |
| Nutrition Services | 6,682,218 | 6,596,465 | 6,546,565 |
| Community Service | 7,902,572 | 9,101,271 | 9,315,613 |
| Construction | 6,758,965 | 12,290,684 | 15,986,118 |
| Debt Service | 32,714,215 | 48,634,916 | 18,329,942 |
| Internal Service | 11,092,691 | 10,978,993 | 11,850,673 |
| Fiduciary | 685,729 | 553,685 | 570,977 |
| Total | \$201,686,463 | \$227,260,370 | \$208,029,104 |



Fund Balance Summary - All Funds

| Fund | 06/30/2022 Fund Balance Actual | 6/30/2023 Fund Balance Budget | 2023-2024 Budget Revenue | 2023-2024 Budget Expense | 06/30/2024 Fund Balance Budget |
|--------------------|--------------------------------------|-------------------------------------|--------------------------------|--------------------------------|--------------------------------------|
| General | \$26,126,505 | \$26,226,324 | \$147,590,491 | \$145,429,216 | \$28,387,599 |
| Nutrition Services | 4,574,995 | 4,033,803 | 6,470,192 | 6,546,565 | 3,957,430 |
| Community Service | 1,352,907 | 1,771,597 | 9,816,565 | 9,315,613 | 2,272,549 |
| Construction | 5,600,138 | 33,696,429 | 2,986,301 | 15,986,118 | 20,696,612 |
| Debt Service | 34,631,353 | 3,361,180 | 18,439,210 | 18,329,942 | 3,470,448 |
| Internal Service | 6,858,292 | 6,550,272 | 11,899,322 | 11,850,673 | 6,598,921 |
| Fiduciary | 5,930,075 | 5,721,440 | 154,100 | 570,977 | 5,304,563 |
| Total | \$85,074,265 | \$81,361,045 | \$197,356,181 | \$208,029,104 | \$70,688,122 |

Eastern Carver County Schools

Five-Year Plan - General Fund - June 2023

Three Year History, Current Budget Year, Proposed Next Year and Four Year Projected

| Revenue Assumptions: | | | | Expenditure Assumptions: | | | | | |
|---|-----------------------|-----------------------|-----------------------|---|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| General Education Education Formula Increases FY24 - 4% Increase; FY25 - FY28 - 2% | | | | Salaries and Benefits per Contract/Parameters - FY24 - FY28 | | | | | |
| Special Education (reducing cross subsidy) Increases of FY24 to 44% in FY24, 50% in FY25 - FY28 | | | | Utilities - 8% Increase FY24 - FY28 | | | | | |
| Other State Revenue 0-2% - FY24 - FY28 | | | | Property/Liability Insurance - 34% Increase - FY24, 8% Increase FY25 - FY28 | | | | | |
| Assumes Board Approval of \$150.35 renewal for FY25 and \$879.19 in FY27 (as is no inflation) | | | | Transportation Contracts 2.5% - FY24; 3.5% Increase FY25 - FY28 | | | | | |
| All other Categories - 0-2.5% Increase - FY24 - FY28 | | | | All other expenses 0-5% Increase FY24 - FY28 | | | | | |
| | Actual 2019-20 | Actual 2020-21 | Actual 2021-22 | Revised Budget 2022-23 | Proposed 2023-24 | Projected 2024-25 | Projected 2025-26 | Projected 2026-27 | Projected 2027-28 |
| K-12 Enrollment (Includes Star Program) | 9576.24 | 9288.75 | 9171.23 | 9186 | 9080 | 9021 | 8895 | 8843 | 8929 |
| Early Childhood | 71.41 | 66.36 | 71.47 | 75 | 126 | 126 | 126 | 126 | 126 |
| E-12 Enrollment (ADM's) | 9647.65 | 9355.11 | 9242.70 | 9261 | 9206 | 9147 | 9021 | 8969 | 9055 |
| Revenue | \$ 127,955,999 | 138,255,492 | \$ 142,728,414 | \$ 139,204,174 | \$ 147,590,491 | \$ 147,209,956 | \$ 148,185,303 | \$ 150,535,558 | \$ 154,142,382 |
| | | | | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |
| Total Revenue | \$ 127,955,999 | \$ 138,255,492 | \$ 142,728,414 | \$ 139,204,174 | \$ 147,590,491 | \$ 147,209,956 | \$ 148,185,303 | \$ 150,535,558 | \$ 154,142,382 |
| % Increase over prior year | 3.05% | 8.05% | 3.24% | -2.47% | 6.02% | -0.26% | 0.66% | 1.59% | 2.40% |
| Total Expenditures | \$ 128,479,459 | \$ 132,237,549 | \$ 136,021,366 | \$ 139,104,356 | \$ 145,429,216 | \$ 148,757,814 | \$ 153,017,921 | \$ 158,400,107 | \$ 164,242,360 |
| % Increase over prior year | 2.15% | 2.93% | 2.86% | 2.27% | 4.55% | 2.29% | 2.86% | 3.52% | 3.69% |
| Variance (Revenue - Expenditures) | (523,461) | \$ 6,017,944 | \$ 6,707,048 | \$ 99,818 | \$ 2,161,275 | \$ (1,547,858) | \$ (4,832,618) | \$ (7,864,549) | \$ (10,099,978) |
| | | | | | | | | | |
| Unassigned Fund Balance | \$ 8,171,436 | 8,394,548 | 12,367,832 | 14,777,192 | \$ 18,866,369 | \$ 18,136,872 | \$ 13,604,254 | \$ 6,039,705 | \$ (3,760,273) |
| Unassigned Fund Balance as % of Expenditures | 6.36% | 6.35% | 9.09% | 10.62% | 12.97% | 12.19% | 8.89% | 3.81% | -2.29% |
| NonSpendable, Restricted and Assigned Fund Balances | \$ 5,230,078 | \$ 11,024,910 | \$ 13,758,674 | \$ 11,449,132 | 9,521,229 | \$ 8,702,869 | \$ 8,402,869 | \$ 8,102,869 | \$ 7,802,869 |
| | | | | | | | | | |
| Total Fund Balance | 13,401,515 | \$ 19,419,458 | \$ 26,126,506 | \$ 26,226,324 | \$ 28,387,599 | \$ 26,839,741 | \$ 22,007,123 | \$ 14,142,574 | \$ 4,042,596 |
| Total Fund Balance as % of Expenditures | 10.43% | 14.69% | 19.21% | 18.85% | 19.52% | 18.04% | 14.38% | 8.93% | 2.46% |
| | | | | | | | | | |
| Enrollment Change | -25 | -293 | -112 | 18 | -55 | -59 | -126 | -52 | 86 |

Key Finance Changes - General Fund

Revenues

New funding from finance bill

Promising education funding

- 4% + 2%, with inflation in out years
- 44% Special Ed cross subsidy aid for 3 years, then 50%
- English Learner aid increase
- Transportation sparsity revenue increase

Referendum renewal

School board authority to renew expiring referendum

Universal meals

- One free breakfast and lunch meal
- Compensatory Revenue Language

New mandates will impact new funding

Expenses

Summer unemployment insurance FY 23
(limited aid thru FY 26)

\$500K

Earned Safe & Sick Time
FY 23-24

\$186K

Teacher Retirement Age to 65
FY 25-26

\$654.6K

Paid Family Medical Leave
FY 25-26

\$417K

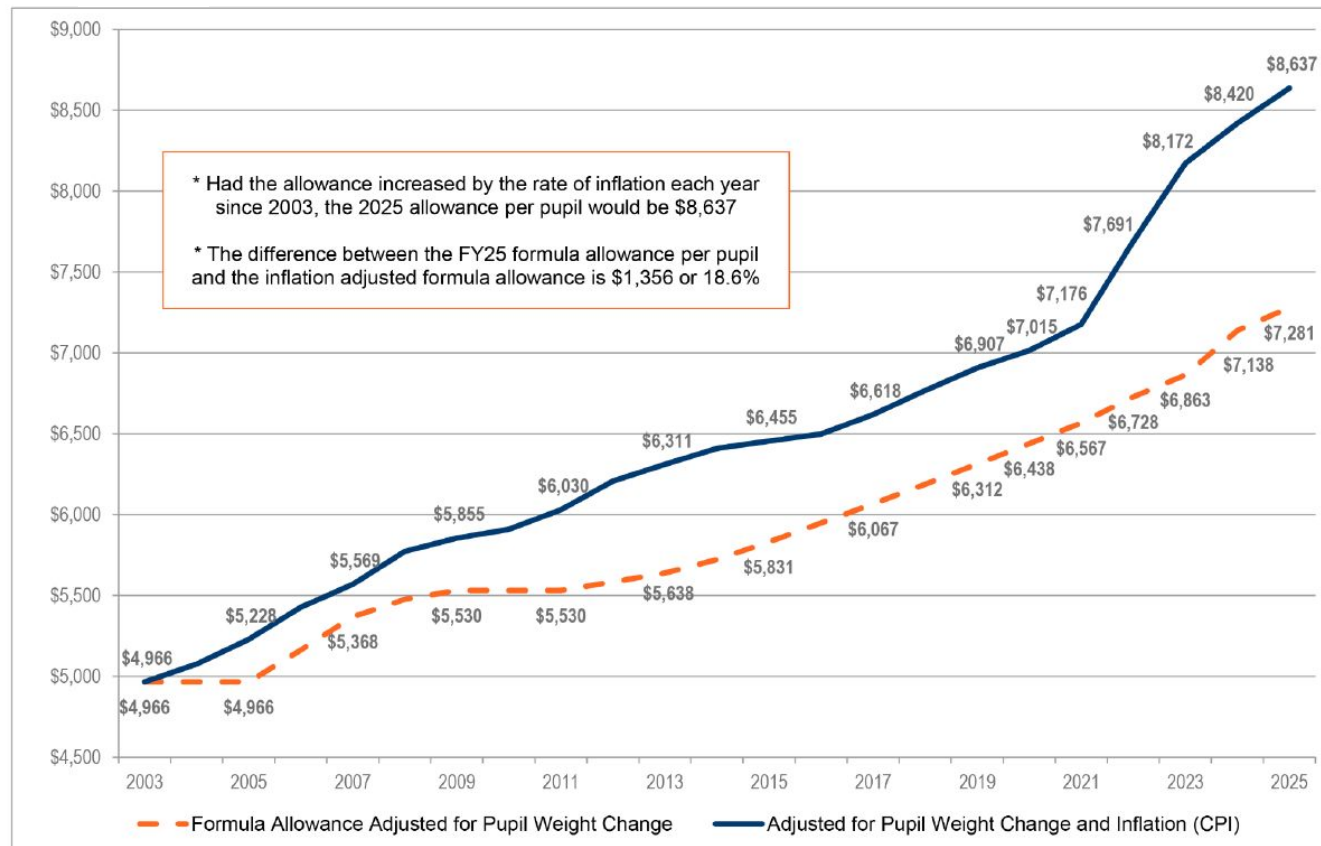
Mandatory 8 hours paraprofessional training, READ Act PD, students with disability support to age 22, mandatory bargaining of traditional management rights

TBD



General Education Formula Allowance, 2003-2025

Adjusted for Pupil Weight Change and Inflation (CPI)

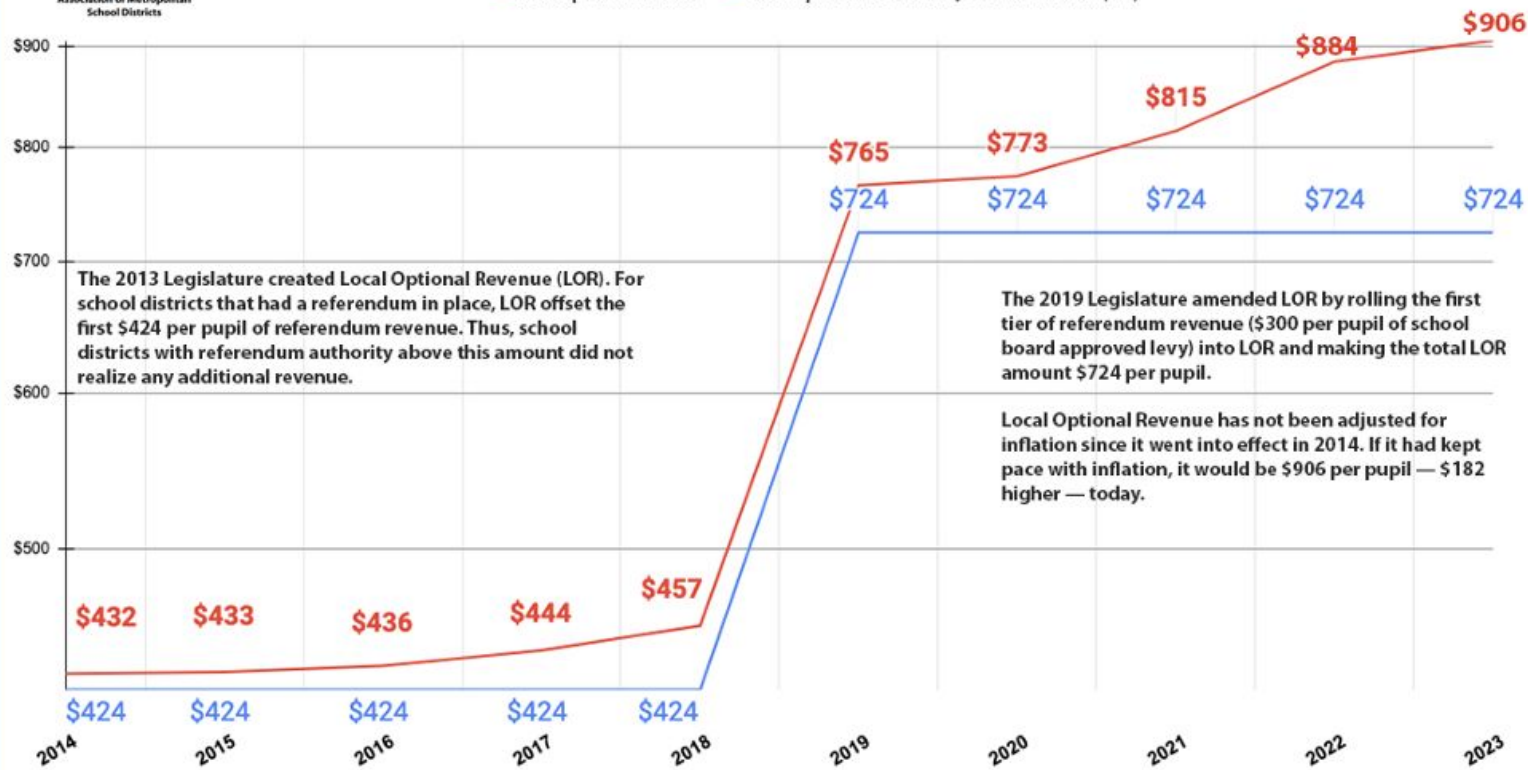




Association of Metropolitan
School Districts

Local Optional Revenue 2014-2023 Adjusted for Inflation (CPI)

— Local Optional Revenue — Local Optional Revenue Adjusted for Inflation (CPI)



Source: Minnesota Department of Education
and U.S. Bureau of Labor Statistics



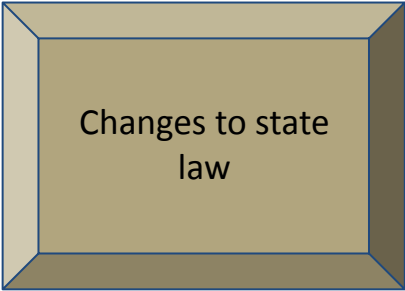
Preliminary Levy Certification

Data as of 9/30/2023

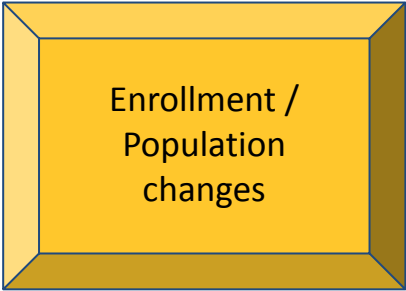
Levy Limitation Certification

- **Deadline for Preliminary Certification was September 30**
- **Provides information to County Auditor for proposed property tax statements in November**
 - **Final levy can be less than certified**
- **Truth in Taxation hearing and Final Levy Certification on December 4 at 6:30 p.m.**
- **Property Taxes collected by County in 2024**
- **Becomes basis for Property Tax revenue and some state aids for FY 2025**

Drivers for Levy changes



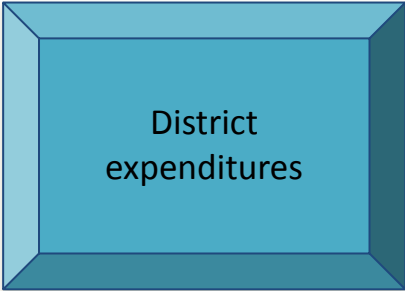
Changes to state
law



Enrollment /
Population
changes



Property values



District
expenditures

Comparison Proposed 2024 to Final 2023

| Fund | Preliminary Payable 2024 Maximum | Final Payable 2023 | \$ Change | % Change |
|-------------------|----------------------------------|--------------------|------------------|--------------|
| General Fund | \$41,514,033 | \$40,577,208 | \$ 936,825 | 2.31% |
| Community Service | 1,077,941 | 1,145,247 | (67,305) | -5.88% |
| Debt Service | 19,062,838 | 18,359,210 | 703,628 | 3.83% |
| Total | 61,430,409 | 60,081,666 | 1,348,743 | 2.24% |

General Fund changes

| Levy Category | Preliminary Payable 2024 Maximum | Final Payable 2023 | \$ Change | % Change |
|--------------------------------------|----------------------------------|---------------------|-------------------|--------------|
| Referendum Market Value Levies (RMV) | \$22,632,951 | \$23,742,149 | \$1,109,198 | -4.67% |
| Net Tax Capacity Levies (NTC) | 18,881,083 | 16,835,060 | 2,046,023 | 2.15% |
| Total General Fund | \$40,577,208 | \$41,289,629 | \$ 712,421 | 1.76% |

- RMV Levy changes reflect enrollment (APU)
- NTC Levies include Capital Projects and Operating Capital
 - Calculated on Adjusted Net Tax Capacity - increase of 18%
 - Long Term Facilities Maintenance reflects enrollment
 - Lease Levy for new Transportation Center

Community Service Fund

| Levy Category | Preliminary Payable 2024 Maximum | Final Payable 2023 | \$ Change | % Change |
|---------------------------------|----------------------------------|--------------------|------------------|---------------|
| Basic Community Ed | \$506,129 | \$447,326 | \$58,804 | |
| Early Childhood Family | 276,790 | 286,859 | -10,069 | |
| Home Visiting | 11,577 | 9,573 | 2,004 | |
| Adults w/ Disabilities | 8,292 | 30,000 | -21,708 | |
| School Aged Care | 322,416 | 301,569 | 20,847 | |
| Adjustments | -47,264 | 69,921 | -117,184 | |
| Total Community Services | \$1,077,941 | \$1,145,247 | \$-67,305 | -5.88% |

Debt Service Fund

| Levy Category | Preliminary Payable 2024 Maximum | Final Payable 2023 | \$ Change | % Change |
|-----------------------------------|----------------------------------|---------------------|------------------|--------------|
| Initial General Debt Service | \$16,797,368 | \$16,680,668 | \$116,971 | |
| Reduction for Debt Excess | -143,861 | -782,953 | 639,092 | |
| Long-Term Facilities Debt Service | 1,430,165 | 1,577,305 | -147,140 | |
| Reduction for LTFM Debt Excess | -21,928 | -129,559 | 107,631 | |
| Equipment Certificates | 974,906 | 975,278 | -372 | |
| Adjustments | 25,918 | 38,472 | 12,554 | |
| Total Debt Service | \$19,062,838 | \$18,359,210 | \$703,628 | 3.83% |

Certify Maximum Allowable

| Fund | Preliminary Payable 2023 Maximum |
|-------------------|----------------------------------|
| General | 40,577,208 |
| Community Service | 1,145,247 |
| Debt Service | 18,359,210 |
| Total | 60,081,666 |

Eastern Carver County Public Schools No. 112
Property Tax Levy and Rate Summary, Taxes Payable in 2023 and 2024



September 20, 2023

| | | Actual Taxes Payable in 2023 | Preliminary Estimate of Taxes Payable in 2024 | Estimated Change in Annual Taxes | Estimated % Change |
|-------------------------|------------------------|---|---|----------------------------------|--------------------|
| Type of Property | Estimated Market Value | Estimated Annual School District Property Taxes | | | |
| Residential Homestead | \$100,000 | \$389 | \$374 | -\$15 | -3.9% |
| | 200,000 | 881 | 853 | -28 | -3.2% |
| | 250,000 | 1,128 | 1,092 | -36 | -3.2% |
| | 300,000 | 1,374 | 1,332 | -42 | -3.1% |
| | 350,000 | 1,620 | 1,571 | -49 | -3.0% |
| | 400,000 | 1,866 | 1,811 | -55 | -2.9% |
| | 500,000 | 2,337 | 2,268 | -69 | -3.0% |
| | 600,000 | 2,874 | 2,792 | -82 | -2.9% |
| | 750,000 | 3,679 | 3,579 | -100 | -2.7% |
| | 1,000,000 | 5,021 | 4,889 | -132 | -2.6% |
| Commercial/ Industrial* | \$250,000 | \$1,255 | \$1,222 | -\$33 | -2.6% |
| | 500,000 | 2,648 | 2,585 | -63 | -2.4% |
| | 1,000,000 | 5,434 | 5,310 | -124 | -2.3% |
| | 2,000,000 | 11,006 | 10,761 | -245 | -2.2% |
| Apartments | \$250,000 | \$1,342 | \$1,311 | -\$31 | -2.3% |
| | 500,000 | 2,684 | 2,621 | -63 | -2.3% |
| | 1,000,000 | 5,367 | 5,243 | -124 | -2.3% |
| | 2,000,000 | 10,735 | 10,485 | -250 | -2.3% |

Key Assumptions:

- Preliminary Pay 24 RMV is estimated to change by 5.45% and NTC by 6.00% as compared to taxes payable 2023.
 - Assumes no change in the value of individual parcels of property from 2023 to 2024 taxes. If the value of a parcel changed, the change in taxes will be different than shown above.
 - Taxes payable in 2024 are based on latest estimates of proposed levy, as of the date above. And also include the estimated pay 2024 levies for Ice Arena and OPEB.
- * For commercial-industrial property, the estimates above are for property in the City of Chaska. The tax impact for commercial industrial property in other municipalities in the school district may be slightly different due to the varying impact of the Twin Cities Fiscal Disparity program.

Eastern Carver County Public Schools No. 112
Property Tax Levy and Rate Summary, Taxes Payable in 2023 and 2024



September 20, 2023

| | Certified Levy Payable in 2023 | | Proposed Levy Payable in 2024 | Change |
|--|--------------------------------|------|-------------------------------|-------------|
| Tax Levy Information | | | | |
| 1. Total Certified Levy Spread on RMV | 23,742,149 | | 22,632,951 | -1,109,198 |
| 2. General Fund Levy Spread on NTC | 16,835,060 | | 18,882,514 | 2,047,455 |
| 3. Community Service Fund Levy | 1,145,247 | | 1,077,941 | -67,305 |
| 4. General Debt Service Levy | 18,359,210 | | 19,062,937 | 703,727 |
| 5. OPEB Debt Service Levy | 0 | | 0 | 0 |
| 6. Total Certified Levy | 60,081,666 | 2.6% | 61,656,344 | 1,574,679 |
| Fiscal Disparities Adjustment to Levy | | | | |
| 7. RMV-Based Levies | 1,839,602 | | 1,839,602 | 0 |
| 8. General Debt Service | 1,349,187 | | 1,349,187 | 0 |
| 9. Other NTC-Based Levies | 1,321,345 | | 1,321,345 | 0 |
| 10. Total Fiscal Disparities Adjustment | 4,510,134 | | 4,510,134 | 0 |
| Summary of Adjusted Levies | | | | |
| 11. RMV-Based Levies | 21,902,547 | | 20,793,349 | -1,109,198 |
| 12. General Debt Service | 17,010,023 | | 17,713,750 | 703,727 |
| 13. Other NTC-Based Levies | 16,658,961 | | 18,639,111 | 1,980,150 |
| 14. Total Adjusted Levies | 55,571,532 | | 57,146,210 | 1,574,679 |
| Property Value Information | | | | |
| 15. RMV Used to Calculate Rate | 11,533,056,700 | 5.4% | 12,161,339,143 | 628,282,443 |
| 16. NTC Used to Calculate Rate | 121,342,603 | 6.0% | 128,623,159 | 7,280,556 |
| Actual and Estimated Tax Rates | | | | |
| 17. RMV Rate (#11/#15) | 0.18991% | | 0.17098% | -0.01893% |
| 18. NTC Debt Rate (#12/#16) | 14.018% | | 13.772% | -0.246% |
| 19. NTC Other Rate (#13/#16) | 13.729% | | 14.491% | 0.762% |

Key Assumptions:

Preliminary Pay 24 RMV is estimated to change by 5.45% and NTC by 6.00% as compared to taxes payable 2023.

Initial Levy Summary

Eastern Carver County Schools
2023 Pay 2024 Levy Certification
Run: 9/25/2023

| | FY 2023-24 | FY 2024-25 | | \$ Change | % Change |
|--|--------------------------------------|------------------------------------|-------------------------------|------------------------------------|----------------------------|
| Category | Prior Year Levy (Payable 2023) | Preliminary Levy (Payable 2024) | Adjustments (Payable 2024) | Preliminary Levy (Payable 2024) | FY 2025 over FY 2024 |
| Ref. Market Value Levies | 15,916,239.29 | 15,408,415.04 | | 15,408,415.04 | (507,824.25) |
| Referendum Levy | (355,392.81) | (630,956.27) | | (630,956.27) | (275,563.46) |
| Referendum Adjustments | | | 0.00 | | |
| Net Referendum | 15,560,846.48 | 14,777,458.77 | | 14,777,458.77 | (783,387.71) |
| Referendum Equity Revenue | 985,588.73 | 934,631.60 | | 934,631.60 | (50,957.13) |
| Local Optional Revenue (LOR) | 7,254,957.38 | 7,081,089.75 | | 7,081,089.75 | (173,867.63) |
| Transition | 42,921.21 | 41,067.52 | | 41,067.52 | (1,853.69) |
| Eq. & Trans. Adjustments | (102,164.95) | (201,306.90) | | (201,306.90) | (99,141.95) |
| Net Equity and Transition | 8,181,302.37 | 7,855,491.97 | 0.00 | 7,855,491.97 | (325,810.40) |
| Total RMV Levies | 23,742,148.85 | 22,632,950.74 | 0.00 | 22,632,950.74 | (1,109,198.11) |
| General Fund, Net Tax Capacity Levies | | | | | |
| Operating Capital | 1,108,464.35 | 1,322,593.83 | | 1,322,593.83 | 214,129.48 |
| Achievement and Integration | 305,745.95 | 301,879.82 | | 301,879.82 | (3,866.13) |
| Alternative Compensation (Q-Comp) | 873,572.93 | 838,898.06 | | 838,898.06 | (34,674.87) |
| Reemployment | 20,000.00 | 75,000.00 | | 75,000.00 | 55,000.00 |
| Safe Schools | 371,433.60 | 355,392.00 | | 355,392.00 | (16,041.60) |
| Capital Project Referendum | 5,289,974.27 | 6,426,000.03 | | 6,426,000.03 | 1,136,025.76 |
| Long-Term Facilities Maintenance (LTFM) | 8,689,049.70 | 7,525,869.96 | | 7,525,869.96 | (1,163,179.74) |
| Ice Arena Operations | 89,232.16 | 159,403.98 | | 159,403.98 | 70,171.82 |
| Career Technical | 392,043.37 | 392,043.37 | | 392,043.37 | 0.00 |
| Building Lease | 1,018,650.00 | 2,045,573.33 | | 2,045,573.33 | 1,026,923.33 |
| Other Post Employment Benefits (OPEB) | 66,432.00 | 161,130.00 | | 161,130.00 | 94,698.00 |
| Equipment Certificates Offset | (975,278.00) | (974,906.00) | | (974,906.00) | 372.00 |
| SW Metro | 100,843.24 | 99,461.88 | | 99,461.88 | (1,381.36) |
| Adjustments | (515,104.04) | 248,882.33 | | 248,882.33 | 763,986.37 |
| Total Gen Fund NTC Levies | 16,835,059.53 | 18,977,222.59 | 0.00 | 18,977,222.59 | 2,142,163.06 |
| TOTAL, GENERAL FUND | 40,577,208.38 | 41,610,173.33 | 0.00 | 41,610,173.33 | 1,032,964.95 |
| Community Services | | | | | |
| Basic Community Ed. | 447,325.50 | 506,129.40 | | 506,129.40 | 58,803.90 |
| Early Childhood Family | 286,858.56 | 276,789.98 | | 276,789.98 | (10,068.58) |
| Home Visiting | 9,572.94 | 11,577.31 | | 11,577.31 | 2,004.37 |
| Adults w/ Disabilities | 30,000.00 | 8,292.42 | | 8,292.42 | (21,707.58) |
| School Aged Care | 301,569.00 | 322,416.00 | | 322,416.00 | 20,847.00 |
| Adjustments | 69,620.71 | (47,263.70) | | (47,263.70) | (117,184.41) |
| Total Comm. Services | 1,145,246.71 | 1,077,941.41 | 0.00 | 1,077,941.41 | (67,305.30) |
| Debt Service | | | | | |
| Initial General Debt Svc | 16,680,667.50 | 16,797,638.00 | | 16,797,638.00 | 116,970.50 |
| Reduction for Debt Excess | (782,952.83) | (143,861.19) | | (143,861.19) | (639,091.64) |
| Long-Term Facilities Debt Service | 1,572,305.08 | 1,430,165.07 | | 1,430,165.07 | (142,140.01) |
| Reduction for LTFM Debt Excess (Alt Fac) | (129,559.23) | (1,927.87) | | (1,927.87) | 107,631.36 |
| Equipment Certificates (offset-General Fund) | 975,278.00 | 974,906.00 | | 974,906.00 | (372.00) |
| Adjustments | 38,471.94 | 26,017.34 | | 26,017.34 | (12,454.60) |
| Total Debt Service | 18,359,210.46 | 19,062,937.35 | 0.00 | 19,062,937.35 | 703,726.89 |
| TOTAL, NTC Levies | 36,339,516.70 | 39,118,101.35 | 0.00 | 39,118,101.35 | 2,778,584.65 |
| TOTAL, ALL LEVIES | 60,081,665.55 | 61,751,052.09 | 0.00 | 61,751,052.09 | 1,669,386.54 |



Comparative District Spend

Data from FY 2022

Peer Group Characteristics

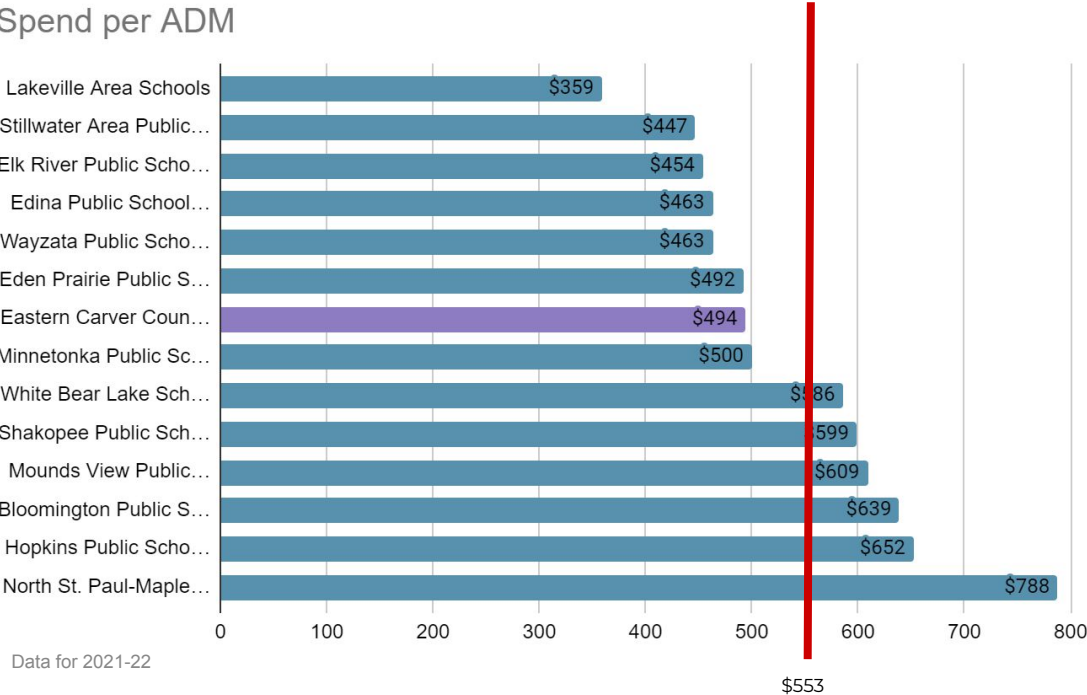
- 2022 Enrollment ranges from 6900 to 13,600
 - Makeup of student body varies widely
- Average number of school sites is 11.5
- Majority have only one high school
- Area ranges from 13 square miles to 153 square miles
- 11 of 15 Districts outsource Transportation
- ECCS Peer Group Districts:



| | | | | | |
|-------------|-----------------|-------------|-----------|----------------|----------|
| Bloomington | Eden Prairie | Edina | Elk River | Farmington | Hopkins |
| Lakeville | Minnetonka | Mounds View | | North St. Paul | Shakopee |
| Wayzata | White Bear Lake | | | | |

District Administration

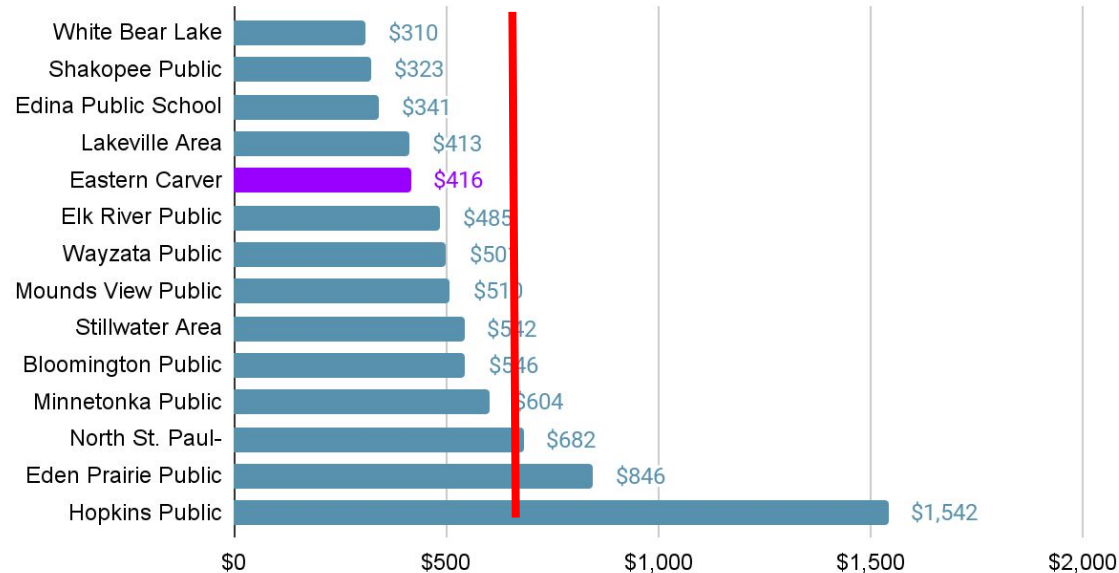
Spend per ADM



District Administration is made up of
School Board
Superintendent
Principals
Assistant Superintendent
Teaching & Learning Directors

District Support Services

Spend per ADM



Data for 2021-22

District Support Services made up of Centralized Departments:

Accountability, Research & Evaluation
Communications & Community Relations
Emergency Management
Equity & Inclusion
Finance
Human Resources
Technology Support Services

Elementary & Secondary Regular Instruction

Elementary & Secondary Regular Instruction



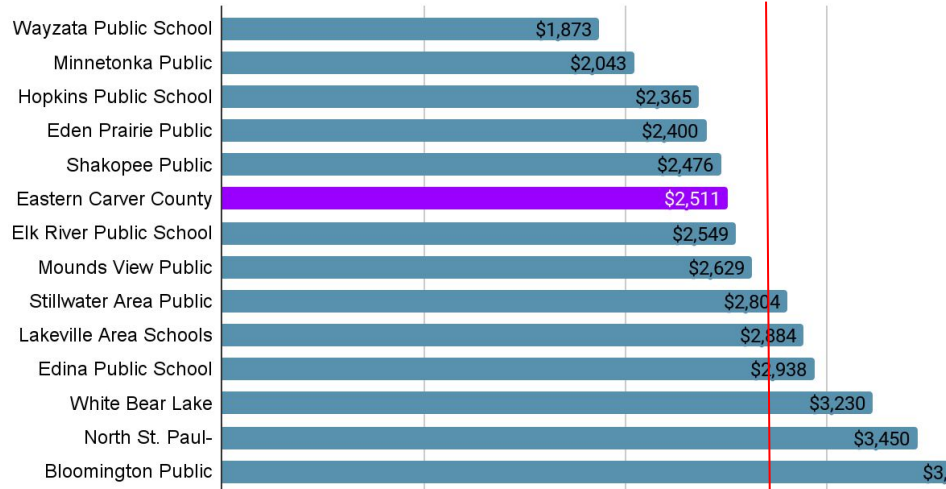
Data for 2021-22

Includes the following expenditures:

- General Elementary and Secondary Education teachers and paraprofessionals
- Title Programs - Training & recruitment, ELL proficiency, economically disadvantaged support
- Co-curricular and athletics

Special Education

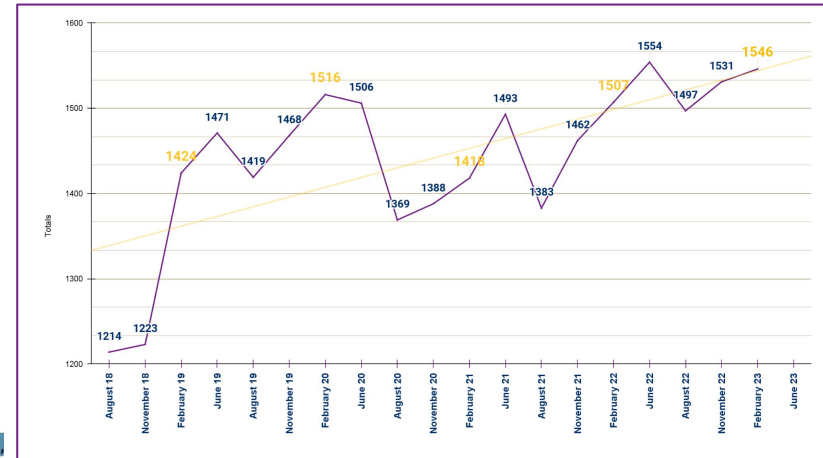
Spend per ADM



\$2710

Data for 2021-22

Quarterly Child Count



Instructional Support

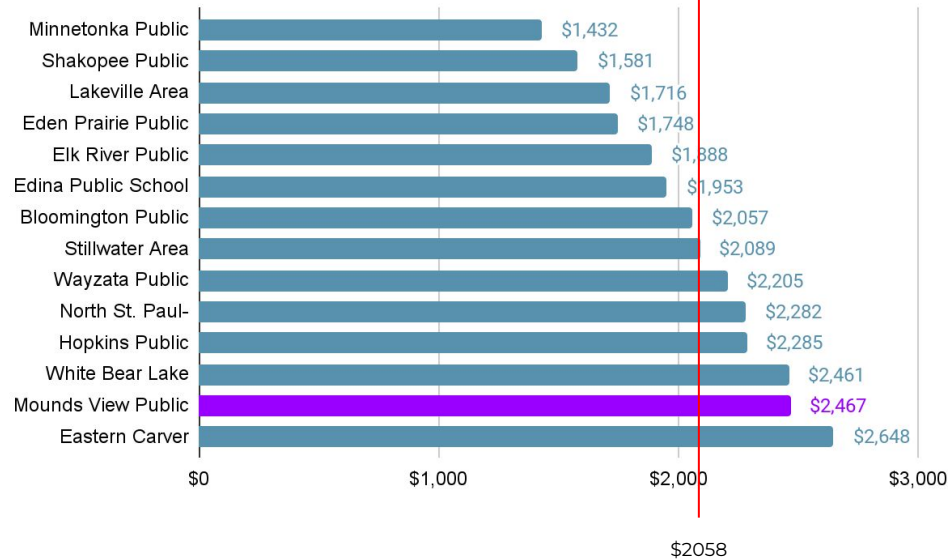
Spend per ADM



Data for 2021-22

Pupil Support Services

Spend per ADM



Data for 2021-22



Budget Priorities - 2024-25

MISSION

We prepare every student to achieve their personal best, engage in lifelong learning, and be a thoughtful and responsible citizen.

CORE VALUES

STUDENT-CENTERED: Student needs and growth drive our words, actions, and choices

EXCELLENCE: Committed to high standards and striving for our best

RESPECT: Everyone is seen, heard, valued, and included

COLLABORATION: Engaging, listening, and partnering with others to learn, develop, and innovate

ACCOUNTABILITY: Fostering a culture of integrity and responsibility

VISION We are committed to providing educational excellence for all by:

- ★ Offering personalized, rigorous academic and extensive extracurricular programming delivered by highly-trained staff
- ★ Promoting a welcoming, inclusive, and equitable culture where everyone has the opportunities and supports needed to be successful
- ★ Engaging with community partners to support student learning and career exploration
- ★ Investing our resources wisely to best meet the needs of our learners and communities

STRATEGIC DIRECTIONS



Improving **TEACHING AND PERSONALIZED LEARNING** for the development of each learner



Fostering a **SAFE, WELCOMING, AND INCLUSIVE** environment



Developing **STRONG PARTNERSHIPS** within the communities we serve



Optimizing our management of **RESOURCES** to support student learning

DESIRED DAILY EXPERIENCE



Families

- My child is seen, heard, valued, trusted and respected for who they are and who they want to be
- My child's education helps them grow as a person, not just academically, and prepares them for whatever path they choose after high school
- I am seen, heard, valued, trusted and respected for who I am and my hopes for my child
- I have the resources I need to support my child's learning



Students

- I am seen, heard, valued, trusted and respected for who I am and who I want to be
- My classes are engaging, the content is relevant, and the instruction and feedback are helpful and meaningful
- I like being at school, have time to be with my friends, and can talk openly with my teachers



Staff

- I am seen, heard, valued, trusted and respected for who I am and my knowledge, skills, and ambitions
- I have access to resources, time, and professional development to help me grow
- I am heard, encouraged, supported, and inspired by leadership
- I have timely communication, direction, and clear goals to be successful

Discussion

