

Tuesday, April 16, 2024

**Media Center  
3303 33<sup>rd</sup> Ave NE  
St. Anthony, MN 55418**

**7:00 pm Regular Meeting and Work Session**

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**REGULAR MEETING AND WORK SESSION**

Please [click here](#) to access meeting.

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**Call to Order** (2 minutes)  
Board Chair Ben Phillip

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**Approval of Agenda** (2 minutes)  
Board Chair Ben Phillip

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**Approval of Minutes** (2 minutes)  
Board Chair Ben Phillip

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**Approval of Consent Agenda** (2 minutes)  
Board Chair Ben Phillip

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**Discussion Item:** (25 minutes)  
**Transportation Contract**  
Director of Human Resources and Operations Dr. Tim Anderson

Transporting students to and from school safely is a high priority for SANB. For the past four years, we have contracted with MTN and for the past two years, MTN (six routes) and Voigt (one route), to provide safe bus service. We are closing out year four of a five-year contract with our primary contractor, MTN. Again this year we have navigated a number of transportation challenges (late buses, insufficient and timely communication, uneven performance from some drivers). Consequently, in December we made the difficult decision to break our contract with MTN and pursue a requests for quotes (RFQ) process with the assistance of our CESO partners. This discussion will provide the background information necessary to make an informed decision on the requested recommendation to move forward in the bid process.

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**Action Item:** (5 minutes)  
**Transportation Contract**  
Director of Human Resources and Operations Dr. Tim Anderson

The details of the transportation contract recommendations were discussed in the previous agenda item. The administration is recommending moving forward with a new transportation contract.

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**Adjourn Regular Meeting** (2 minutes)

Board Chair Ben Phillip

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**Call to Order Work Session** (2 minutes)

Board Chair Ben Phillip

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**Discussion Item:** (25 minutes)

Insurance Renewal - Employee Benefits

Director of Human Resources and Operations Dr. Tim Anderson

The Health Insurance Transparency Act (HITA) requires school districts to seek bids from health insurance providers every two years. This sealed bid process encourages health insurance providers to make competitive rates based on actual usage. The sealed bids are then opened for review by the district. The bids are analyzed by the district's third party vendor, Gallagher, and then presented for review with a representative from each bargaining group in the district. This presentation will outline the process, review the bids received and propose which vendor the district team is recommending to move forward with.

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**Discussion Item:** (20 minutes)

Budget Update

Controller Phan Tu

This is the third review of the 2024-25 budget assumptions. During the Feb. 20th work session, the school board requested additional specific assumptions to be articulated. The district administration provided the additional information at the March 12th meeting. This agenda item is for the School Board to review. The School Board will be required to take action on the 2024-2025 budget before July 1, 2024.

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**Discussion Item:** (20 minutes)

Technology Report

Dennis Beekman

This presentation will outline the work of the district's technology team. Driven by a comprehensive district technology plan, the projects, initiatives and improvements implemented this current school year were in the areas of: network infrastructure; student technologies; security and facilities; information systems and IT support enhancements. In addition, the presentation will outline the projects scheduled for next school year. This presentation is informational.

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**Discussion Item:** (60 minutes)

Teaching and Learning Update

MTSS (Multi-Tiered System of Supports) Update

Summer Learning Program Update

Director of Teaching and Learning Andrew Hodges

This report is provided by Director of Teaching and Learning, Andrew Hodges. Director Hodges will provide an update on the teaching and learning work, MTSS and the summer learning program. This report is during a work session and will be more interactive between the Director and the School Board. Reports by leaders during School Board meetings and Work Sessions are informational, and no action is required by the Board.

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**School Board Member Reports** (10 minutes)

Board Chair Ben Phillip

Each school board meeting, the School Board members will take time to share information from the meetings, professional learning and events they have attended.

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**Closed Session**

Board Chair Ben Phillip

The meeting will be closed as permitted by Minnesota Statute section 13D.03, to consider labor negotiations.  
Action: The recommendation is to enter into a closed session for labor negotiations.

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**Adjourn**

Board Chair Ben Phillip

Next Meeting(s):

Tuesday, April 30, 2024 – Joint Meeting with the City of St. Anthony – City Council Chambers  
Tuesday, May 7, 2024 – Regular Meeting – City Council Chambers  
Tuesday, May 21, 2024 – Work Session – Media Center  
Tuesday, June 4, 2024 – Regular Meeting – City Council Chambers  
Tuesday, June 18, 2024 – Work Session – Media Center

[School Board Scope and Sequence](#)

St. Anthony – New Brighton School District  
Independent School District 282  
3303 33rd Ave NE  
St. Anthony, MN 55418

**Regular Meeting – Tuesday, April 2, 2024**

**MINUTES**

**Members Present:** Board Chair Ben Phillip; Vice Chair Mageen Caines; Clerk Cassandra Palmer; Treasurer Mike Overman Director Laura Oksnevad; and Director Laurel Hood

**Staff Present:** Superintendent Dr. Renee Corneille; Executive Director of Human Resources and Operations Dr. Tim Anderson; and Director of Community Services and Communications Wendy Webster

The Regular Meeting was called to order at 7:00 p.m. by Chair Ben Phillip.

**APPROVAL OF THE AGENDA**

**A motion was made by Laurel Hood and seconded by Laura Oksnevad to approve the April 2, 2024 amended agenda, as presented. The motion carries 6/0.**

**GUESTS**

The third annual Early Childhood Art Fair is scheduled for Wednesday, April 24, from 4:00 - 5:30 pm at the St. Anthony Community Center. Children in Early Childhood Family Education (ECFE) and Preschool have been creating individual art as well as collective artwork for the event. New this year, arts educators from Silverwood Park visited our preschool classrooms and taught preschoolers how to create clay texture tiles. Individual and group art will be available for purchase at the event. The proceeds from the Art Sale will benefit the early childhood classrooms.

**COMMUNICATIONS BREAK**

**SUPERINTENDENT REPORT**

Each school board meeting, the superintendent will take time to reflect on the school district's achievements, events and stories of students and staff. This report highlighted the Iftar event and testifying in support of the district's legislative platform priorities.

**MONTHLY LEGISLATIVE REPORT**

The Legislative Liaison, Director Oksnevad, provided an update to the board regarding the advocacy of the SANB Legislative Platform issues. The school board continues to advance its vision at the local, regional, state, and national levels; engaging and building relationships with both public and private stakeholders and advocates on local, state and national levels.

**STAFFING DECISIONS REPORT**

This was the second presentation from the Director of Human Resources, Dr. Tim Anderson, of the staffing recommendations determined by the Master Contract with the Teachers' Union SAVEA and state statute. This update reviewed the impact of Tiered Licenses, Out of Field Placements, along with Unrequested Leaves, Non Renewals, and an extended probationary period. It was recommended the School Board utilizes this information to inform their decision regarding Staffing Decisions action item.

### **APPROVAL OF THE MINUTES**

**A motion was made by Cassandra Palmer and seconded by Mike Overman to approve the minutes from the March 19, 2024, Work Session, as presented. The motion carries 6/0.**

### **APPROVAL OF THE AMENDED CONSENT AGENDA**

**A motion was made by Laura Oksnevad and seconded by Mageen Caines to approve the April 2, 2024, Amended Consent Agenda, as presented. The motion carries 6/0.**

### **ACTION**

The purpose of the Fridley / St. Anthony New Brighton (FSNB) Community Education Aquatics consortium is to provide swimming instruction and recreation through the collaborative use of Fridley Public Schools and St. Anthony New Brighton Public Schools Community Education funds. This is the annual renewal of the consortium agreement. The recommendation was to approve the agreement as presented.

**A motion was made by Mageen Caines and seconded by Cassandra Palmer to approve the joint powers aquatics consortium agreement, as presented. The motion carries 6/0.**

### **DISCUSSION**

#### **1. Levy Renewal**

The School Board requested Superintendent Corneille to explore the process required to renew a Voter-Approved Operating Levy by School Board action. In this update, Superintendent Corneille shared the changes in the law allowing School Boards to renew an existing Voter-Approved Operating Levy. Superintendent Corneille reviewed the updated statute, the history of Operating Levies at SANB schools, and a proposed timeline for the Board. This presentation was introductory information for the School Board.

### **BOARD MEMBER REPORTS**

School Board members attended the following meetings and events: MSBA legislative chat; Kiwanis; MSBA coffee and conversation; Brightworks Board orientation; MN School Board Directors of Color and Indigenous Fellowship; best buddies bowling and 1:1 board member check-ins.

### **ACTION**

**A motion was made by Mageen Caines and seconded by Laura Oksnevad to enter into a closed session for labor negotiations. The motion carries 6/0.**

The meeting was closed as permitted by Minnesota Statute section 13D.03, to consider labor negotiations.

**Adjourn**

The Regular Meeting of April 2, 2024 was adjourned at 8:30 pm.

Signed: Cassandra Palmer School Board Clerk

Attest: Kim Lannier

The closed session was called to order at 8:38 pm and was adjourned at 9:31 pm.

**SCHOOL BOARD CONSENT AGENDA**  
**April 16, 2024**

PRESENTER(S): School Board Chair

SCHOOL BOARD CHAIR'S RECOMMENDATION (in the form of a motion): "...to approve the *Consent Agenda*."

**1. Personnel**

a. Hire(s)

Last Name	First Name	Position	School	Date Effective
Houlahan	Angela	Health/Seminar	SAVHS	August 2024
Seward	Bailey	Multilingual / English Learner	SAMS	August 2024
Hindi	April	Student Support Services Specialist	District	July 1, 2024
Forbes	Myla	Village Kids Aide	Community Services	April 2024
John-Kolawole	Glory	Village Kids Aide	Community Services	April 2024
Crone	Ethan	Village Kids Aide	Community Services	April 2024

**2. Contract Approval for SAVHS Assistant Principal Paul Ruble**

**3. Payment of Bills *Checks Paid* – April 16, 2024**

General Fund	\$115,308.85
Food Service Fund	\$26,933.47
Transportation Fund	\$109,786.88
Community Service Fund	\$15,846.99
Capital Expenditure Fund	\$64,175.53
Trust Fund	\$471.76
Student Activities	\$6,771.12

**TOTAL:     \$339,294.60**



Apr 9, 2024

Re: Request for Quotations to Provide Student Transportation Services

Dear Board of Education:

St. Anthony - New Brighton School District solicited quotations for Student Transportation Services per MN Statute 123B.52. The District published notice of the Request for Quotations on the district website on February 13, 2024, and in the NorthEaster Newspaper on February 21, 2024 publication. An optional information meeting was held on February 20, 2024. On March 15, 2024, quotations were received from six (6) potential contractors. A quotation costing is attached for your review, which shows that the two lowest bid amounts were from Monarch Bus Services and Voigt's School Bus Services. Both bus companies have confirmed their understanding of the scope of services and demonstrated a willingness to work cooperatively with the District to provide high-quality, reliable, safe, effective, and cost-efficient student transportation services.

Through the RFQ process, bid quotations were received, additional clarification questions were asked, references were checked, conversations with current contractor customers were held, and interviews were conducted with Monarch Bus Services and Voigt's School Bus Services. This comprehensive process was designed to ensure that the selected contractor would be the best fit for the St Anthony-New Brighton School District. During this extensive process, it was shown that both contractors were eager to partner with the district and had the potential to provide quality transportation services, but there were areas where Monarch Bus Services stood out.

Monarch Bus Company, with its extensive experience of providing transportation services to school districts in Minnesota for over twenty years, is a trusted name in the industry. They are currently providing services to nearby school districts, a testament to their proven track record. They have utilized new management strategies to increase their services to school districts and become a high-quality contractor. Their enhanced recruitment strategies have positively impacted potential drivers and staff in 2024, and they are confident that if awarded the St. Anthony - New Brighton contract, they will be fully staffed. Due to all these qualifications, demonstrated success in nearby districts, and the competitive pricing proposal, we confidently recommend that the Student Transportation Services Contract be awarded to Monarch Bus Services.

Thank you,

Nikki Pangerl

Director of Transportation Management Services



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<b>Overall Bid Totals</b>						
		<b>JME</b>	<b>Lorenz</b>	<b>Minnehaha</b>	<b>Monarch</b>	<b>Voigt</b>
Year 1		\$2,137,282.50	\$1,853,985.86	\$2,179,207.50	\$1,240,111.36	\$1,215,125.00
Year 2		\$2,286,892.28	\$1,946,685.15	\$2,331,752.03	\$1,277,314.70	\$1,257,654.38
Year 3		\$2,469,843.66	\$2,044,019.41	\$2,518,292.19	\$1,315,634.14	\$1,301,672.28
Year 4		\$2,692,129.59	\$2,146,220.38	\$2,744,938.48	\$1,355,103.17	\$1,347,230.81
<b>Combined</b>		<b>\$9,586,148.02</b>	<b>\$7,990,910.80</b>	<b>\$9,774,190.20</b>	<b>\$5,188,163.37</b>	<b>\$5,121,682.46</b>

**ISD282 - St. Anthony-New Brighton Schools  
July 2023 to March 2024 Budget to Actual**

**FUND 01 GENERAL FUND  
PROGRAM: ADMINISTRATION**

OBJECT	DESCRIPTION	EXPENDITURES			EXPENDITURES		
		2023-24 BUDGET	AS OF 3/31/24	% SPENT	2022-23 BUDGET	AS OF 3/31/24	% SPENT
100'S	SALARIES AND WAGES	\$ 865,156	\$ 668,389		\$ 920,698	\$ 636,385	
200'S	EMPLOYEE BENEFITS	\$ 314,077	\$ 206,776		\$ 373,443	\$ 196,107	
300'S	PURCHASED SERVICES	\$ 49,155	\$ 35,622		\$ 48,900	\$ 46,457	
400'S	SUPPLIES AND MATERIALS	\$ 26,599	\$ 16,176		\$ 15,798	\$ 18,117	
500'S	CAPITAL EXPENDITURES	\$ -	\$ -		\$ -	\$ -	
800'S	OTHER EXPENDITURES	\$ 24,211	\$ 16,351		\$ 23,465	\$ 16,197	
<b>TOTAL ADMINISTRATION BUDGET</b>		<b>\$ 1,279,198</b>	<b>\$ 943,313</b>	<b>74%</b>	<b>\$ 1,382,304</b>	<b>\$ 913,263</b>	<b>66%</b>

**PROGRAM: DISTRICT SUPPORT SERVICES**

OBJECT	DESCRIPTION	EXPENDITURES			EXPENDITURES		
		2023-24 BUDGET	AS OF 3/31/24	% SPENT	2022-23 BUDGET	AS OF 3/31/24	% SPENT
100'S	SALARIES AND WAGES	\$ 288,307	\$ 228,318		\$ 378,732	\$ 194,136	
200'S	EMPLOYEE BENEFITS	\$ 83,448	\$ 63,154		\$ 109,769	\$ 39,133	
300'S	PURCHASED SERVICES	\$ 472,556	\$ 359,891		\$ 238,900	\$ 288,181	
400'S	SUPPLIES AND MATERIALS	\$ 51,028	\$ 66,702		\$ 77,823	\$ 54,919	
500'S	CAPITAL EXPENDITURES	\$ -	\$ -		\$ -	\$ -	
800'S	OTHER EXPENDITURES	\$ 526	\$ 3,996		\$ 613	\$ 615	
<b>TOTAL DISTRICT SUPPORT SERVICES</b>		<b>\$ 895,865</b>	<b>\$ 722,061</b>	<b>81%</b>	<b>\$ 805,836</b>	<b>\$ 576,984</b>	<b>72%</b>

**PROGRAM: REGULAR INSTRUCTION**

OBJECT	DESCRIPTION	EXPENDITURES			EXPENDITURES		
		2023-24 BUDGET	AS OF 3/31/24	% SPENT	2022-23 BUDGET	AS OF 3/31/24	% SPENT
100'S	SALARIES AND WAGES	\$ 8,229,189	\$ 4,802,726		\$ 8,343,507	\$ 4,435,123	
200'S	EMPLOYEE BENEFITS	\$ 2,946,370	\$ 1,698,848		\$ 2,903,191	\$ 1,569,271	
300'S	PURCHASED SERVICES	\$ 438,942	\$ 353,452		\$ 284,271	\$ 279,985	
400'S	SUPPLIES AND MATERIALS	\$ 143,991	\$ 85,254		\$ 141,977	\$ 84,800	
500'S	CAPITAL EXPENDITURES	\$ -	\$ 4,505		\$ -	\$ 7,485	
800'S	OTHER EXPENDITURES	\$ 17,222	\$ 15,337		\$ 16,720	\$ 17,656	
<b>TOTAL REGULAR INSTRUCT BUDGET</b>		<b>\$ 11,775,714</b>	<b>\$ 6,960,122</b>	<b>59%</b>	<b>\$ 11,689,667</b>	<b>\$ 6,394,321</b>	<b>55%</b>

**PROGRAM: SPECIAL ED INSTRUCTION**

OBJECT	DESCRIPTION	EXPENDITURES			EXPENDITURES		
		2023-24 BUDGET	AS OF 3/31/24	% SPENT	2022-23 BUDGET	AS OF 3/31/24	% SPENT
100'S	SALARIES AND WAGES	\$ 3,012,325	\$ 1,639,044		\$ 2,202,605	\$ 1,531,353	
200'S	EMPLOYEE BENEFITS	\$ 1,201,470	\$ 597,318		\$ 972,402	\$ 625,002	
300'S	PURCHASED SERVICES	\$ 98,732	\$ 242,347		\$ 89,966	\$ 175,497	
400'S	SUPPLIES AND MATERIALS	\$ 39,634	\$ 39,798		\$ 38,857	\$ 66,378	
500'S	CAPITAL EXPENDITURES	\$ 2,000	\$ 5,896		\$ 1,534	\$ -	
800'S	OTHER EXPENDITURES	\$ 42,953	\$ 36,973		\$ 41,702	\$ 33,179	
<b>TOTAL SPECIAL ED BUDGET</b>		<b>\$ 4,397,115</b>	<b>\$ 2,561,376</b>	<b>58%</b>	<b>\$ 3,347,067</b>	<b>\$ 2,431,409</b>	<b>73%</b>

**ISD282 - St. Anthony-New Brighton Schools  
July 2023 to March 2024 Budget to Actual**

**FUND 01 GENERAL FUND**

**PROGRAM: INSTRUCTIONAL SUPPORT SERVICES**

OBJECT	DESCRIPTION	EXPENDITURES			2022-23 BUDGET	EXPENDITURES		
		2023-24 BUDGET	AS OF 3/31/24	% SPENT		AS OF 3/31/24	% SPENT	
100'S	SALARIES AND WAGES	\$ 984,120	\$ 675,114		\$ 837,333	\$ 532,776		
200'S	EMPLOYEE BENEFITS	\$ 350,882	\$ 235,484		\$ 291,906	\$ 203,301		
300'S	PURCHASED SERVICES	\$ 133,796	\$ 172,050		\$ 128,650	\$ 53,104		
400'S	SUPPLIES AND MATERIALS	\$ 16,373	\$ 22,141		\$ 16,052	\$ 16,070		
500'S	CAPITAL EXPENDITURES	\$ -	\$ -		\$ -	\$ -		
800'S	OTHER EXPENDITURES	\$ -	\$ -		\$ -	\$ 35		
<b>TOTAL INSTRUCTIONAL SUPPORT</b>		<b>\$ 1,485,171</b>	<b>\$ 1,104,789</b>	<b>74%</b>	<b>\$ 1,273,942</b>	<b>\$ 805,287</b>	<b>63%</b>	

**PROGRAM: PUPIL SUPPORT SERVICES**

OBJECT	DESCRIPTION	EXPENDITURES			2022-23 BUDGET	EXPENDITURES		
		2023-24 BUDGET	AS OF 3/31/24	% SPENT		AS OF 3/31/24	% SPENT	
100'S	SALARIES AND WAGES	\$ 732,275	\$ 352,852		\$ 356,674	\$ 360,998		
200'S	EMPLOYEE BENEFITS	\$ 261,853	\$ 128,584		\$ 175,810	\$ 137,430		
300'S	PURCHASED SERVICES	\$ 32,443	\$ 1,014		\$ 11,964	\$ 20,795		
400'S	SUPPLIES AND MATERIALS	\$ 63,777	\$ (14,435)		\$ 62,526	\$ 15,371		
500'S	CAPITAL EXPENDITURES	\$ -	\$ 162,236		\$ -	\$ -		
800'S	OTHER EXPENDITURES	\$ -	\$ 150		\$ -	\$ -		
<b>TOTAL PUPIL SUPPORT SUPPORT</b>		<b>\$ 128,493</b>	<b>\$ 25,213,722</b>	<b>346%</b>	<b>\$ 37,604,604</b>	<b>\$ 534,594</b>	<b>1%</b>	

**PROGRAM: SITES AND BUILDINGS**

OBJECT	DESCRIPTION	EXPENDITURES			2022-23 BUDGET	EXPENDITURES		
		2023-24 BUDGET	AS OF 3/31/24	% SPENT		AS OF 3/31/24	% SPENT	
100'S	SALARIES AND WAGES	\$ 904,900	\$ 677,329		\$ 834,640	\$ 625,819		
200'S	EMPLOYEE BENEFITS	\$ 320,178	\$ 211,542		\$ 271,279	\$ 215,075		
300'S	PURCHASED SERVICES	\$ 505,386	\$ 322,122		\$ 485,948	\$ 370,621		
400'S	SUPPLIES AND MATERIALS	\$ 264,366	\$ 154,955		\$ 234,104	\$ 189,555		
500'S	CAPITAL EXPENDITURES	\$ -	\$ 140,143		\$ -	\$ -		
800'S	OTHER EXPENDITURES	\$ 4,184	\$ 3,094		\$ 4,062	\$ 3,934		
<b>TOTAL SITES AND BUILDINGS</b>		<b>\$ 1,999,014</b>	<b>\$ 1,509,186</b>	<b>75%</b>	<b>\$ 1,830,033</b>	<b>\$ 1,405,003</b>	<b>77%</b>	

**PROGRAM: FISCAL AND OTHER FIXED COSTS**

OBJECT	DESCRIPTION	EXPENDITURES			2022-23 BUDGET	EXPENDITURES		
		2023-24 BUDGET	AS OF 3/31/24	% SPENT		AS OF 3/31/24	% SPENT	
200'S	WORK COMP AND PROP INSURANCE	\$ 302,400	\$ 281,850	93%	\$ 315,000	\$ 247,205	78%	
<b>TOTAL GENERAL FUND BUDGET</b>		<b>\$ 22,262,970</b>	<b>\$ 39,296,420</b>	<b>177%</b>	<b>\$ 58,248,452</b>	<b>\$ 13,308,066</b>	<b>23%</b>	

**ISD282 - St. Anthony-New Brighton Schools  
July 2023 to March 2024 Budget to Actual**

<b>FUND 02 FOOD SERVICE</b>		<u>EXPENDITURES</u>			<u>EXPENDITURES</u>		
<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>2023-24 BUDGET</u>	<u>AS OF 3/31/24</u>	<u>% SPENT</u>	<u>2022-23 BUDGET</u>	<u>AS OF 3/31/24</u>	<u>% SPENT</u>
100'S	SALARIES AND WAGES	\$ 394,952	\$ 292,898		\$ 369,574	\$ 258,473	
200'S	EMPLOYEE BENEFITS	\$ 127,431	\$ 91,225		\$ 153,286	\$ 83,553	
300'S	PURCHASED SERVICES	\$ 65,399	\$ 28,453		\$ 62,884	\$ 41,129	
400'S	SUPPLIES AND MATERIALS	\$ 532,925	\$ 413,462		\$ 343,267	\$ 301,732	
500'S	CAPITAL EXPENDITURES	\$ 5,793	\$ 31,611		\$ 5,624	\$ (200)	
800'S	OTHER EXPENDITURES	\$ 2,624	\$ 1,834		\$ 2,548	\$ 1,775	
<b>TOTAL FOOD SERVICE BUDGET</b>		<b>\$ 1,129,124</b>	<b>\$ 859,482</b>	<b>76%</b>	<b>\$ 937,183</b>	<b>\$ 686,463</b>	<b>73%</b>
<b>FUND 03 TRANSPORTATION</b>		<u>EXPENDITURES</u>			<u>EXPENDITURES</u>		
<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>2023-24 BUDGET</u>	<u>AS OF 3/31/24</u>	<u>% SPENT</u>	<u>2022-23 BUDGET</u>	<u>AS OF 3/31/24</u>	<u>% SPENT</u>
100'S	SALARIES AND WAGES	\$ 96,064	\$ 106,862		\$ 74,452	\$ 73,848	
200'S	EMPLOYEE BENEFITS	\$ 38,738	\$ 31,314		\$ 27,334	\$ 29,489	
300'S	PURCHASED SERVICES	\$ 1,316,823	\$ 610,459		\$ 1,266,176	\$ 618,001	
400'S	SUPPLIES AND MATERIALS	\$ 5,424	\$ 4,521		\$ 5,318	\$ 4,018	
500'S	CAPITAL EXPENDITURES	\$ -	\$ 3,422		\$ -	\$ 8,277	
800'S	OTHER EXPENDITURES	\$ -	\$ 161		\$ 102	\$ -	
<b>TOTAL TRANSPORTATION</b>		<b>\$ 1,457,049</b>	<b>\$ 756,739</b>	<b>52%</b>	<b>\$ 1,373,382</b>	<b>\$ 733,634</b>	<b>53%</b>
<b>FUND 04 COMMUNITY SERVICES</b>		<u>EXPENDITURES</u>			<u>EXPENDITURES</u>		
<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>2023-24 BUDGET</u>	<u>AS OF 3/31/24</u>	<u>% SPENT</u>	<u>2022-23 BUDGET</u>	<u>AS OF 3/31/24</u>	<u>% SPENT</u>
100'S	SALARIES AND WAGES	\$ 985,886	\$ 764,049		\$ 921,958	\$ 757,032	
200'S	EMPLOYEE BENEFITS	\$ 292,564	\$ 202,963		\$ 260,462	\$ 189,555	
300'S	PURCHASED SERVICES	\$ 265,838	\$ 183,477		\$ 256,292	\$ 147,571	
400'S	SUPPLIES AND MATERIALS	\$ 77,580	\$ 67,186		\$ 68,951	\$ 44,072	
500'S	CAPITAL EXPENDITURES	\$ 4,400	\$ 25,904		\$ 2,000	\$ -	
800'S	OTHER EXPENDITURES	\$ 2,700	\$ 1,837		\$ 2,500	\$ 1,342	
<b>TOTAL COMMUNITY SERVICES BUDGET</b>		<b>\$ 1,628,968</b>	<b>\$ 1,245,416</b>	<b>76%</b>	<b>\$ 1,512,163</b>	<b>\$ 1,139,572</b>	<b>75%</b>
<b>FUND 05 CAPITAL</b>		<u>EXPENDITURES</u>			<u>EXPENDITURES</u>		
<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>2023-24 BUDGET</u>	<u>AS OF 3/31/24</u>	<u>% SPENT</u>	<u>2022-23 BUDGET</u>	<u>AS OF 3/31/24</u>	<u>% SPENT</u>
100'S	SALARIES AND WAGES	\$ 28,740	\$ 11,224		\$ 138,210	\$ 8,112	
200'S	EMPLOYEE BENEFITS	\$ 7,916	\$ 5,076		\$ 71,514	\$ 3,648	
300'S	PURCHASED SERVICES	\$ 639,356	\$ 404,219		\$ 359,332	\$ 430,719	
400'S	SUPPLIES AND MATERIALS	\$ 208,857	\$ 184,845		\$ 113,330	\$ 164,741	
500'S	CAPITAL EXPENDITURES	\$ 2,069,489	\$ 1,857,514		\$ 1,819,425	\$ 1,188,120	
800'S	OTHER EXPENDITURES	\$ -	\$ 3,500		\$ 1,500	\$ -	
<b>TOTAL CAPITAL BUDGET</b>		<b>\$ 2,954,358</b>	<b>\$ 2,466,377</b>	<b>83%</b>	<b>\$ 2,503,311</b>	<b>\$ 1,795,340</b>	<b>72%</b>
<b>FUND 06 CONSTRUCTION</b>		<u>EXPENDITURES</u>			<u>EXPENDITURES</u>		
<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>2023-24 BUDGET</u>	<u>AS OF 3/31/24</u>	<u>% SPENT</u>	<u>2022-23 BUDGET</u>	<u>AS OF 3/31/24</u>	<u>% SPENT</u>
100'S	SALARIES AND WAGES	\$ -	\$ -		\$ -	\$ -	
200'S	EMPLOYEE BENEFITS	\$ -	\$ -		\$ -	\$ -	
300'S	PURCHASED SERVICES	\$ -	\$ -		\$ -	\$ 1,800	
400'S	SUPPLIES AND MATERIALS	\$ -	\$ -		\$ -	\$ -	
500'S	CAPITAL EXPENDITURES	\$ -	\$ -		\$ -	\$ 7,933	
800'S	OTHER EXPENDITURES	\$ -	\$ -		\$ -	\$ -	
<b>TOTAL CAPITAL BUDGET</b>		<b>\$ -</b>	<b>\$ -</b>		<b>\$ -</b>	<b>\$ 9,733</b>	

**ISD282 - St. Anthony-New Brighton Schools  
July 2023 to March 2024 Budget to Actual**

<b>Activities Account</b>	<b>Beginning Account Balance</b>	<b>Receipts as of March 31, 2024</b>	<b>Expenditures as of March 31, 2024</b>	<b>Ending Balance as of March 31, 2024</b>
BASEBALL	\$1,079.40	\$0.00	\$804.99	\$274.41
BASKETBALL BOYS	\$3,355.64	\$0.00	\$0.00	\$3,355.64
BASKETBALL GIRLS	\$236.08	\$0.00	\$0.00	\$236.08
BOYS GOLF	\$0.00	\$200.00	\$0.00	\$200.00
BOYS SOCCER	\$346.31	\$590.00	\$0.00	\$936.31
BOYS SWIMMING	\$222.35	\$730.15	\$475.24	\$477.26
BOYS TENNIS	\$19.58	\$0.00	\$0.00	\$19.58
BOYS VOLLEYBALL	\$515.43	\$2,010.00	\$2,025.00	\$500.43
CHEERLEADING	\$1,586.87	\$1,927.00	\$4,454.64	(\$940.77)
CHOIR	\$14.76	\$1,365.50	\$0.00	\$1,380.26
Class of 2026	\$53.06	\$0.00	\$0.00	\$53.06
CLASS OF 2027	\$41.09	\$0.00	\$0.00	\$41.09
CLASS OF 2024	\$5.87	\$260.00	\$0.00	\$265.87
CLASS OF 2025	\$720.52	\$0.00	\$0.00	\$720.52
CONNECTION CREW	\$538.12	\$0.00	\$0.00	\$538.12
CROSS COUNTRY	\$1,924.35	\$1,610.00	\$1,712.35	\$1,822.00
DANCE TEAM	\$280.32	\$206.64	\$69.19	\$417.77
DARE 2 B REAL	\$625.53	\$0.00	\$0.00	\$625.53
FOOTBALL CLUB	\$7,995.28	\$2,200.00	\$5,873.00	\$4,322.28
FRENCH CLUB	\$103.47	\$0.00	\$0.00	\$103.47
GIRL'S GOLF	\$3,483.22	\$656.00	\$0.00	\$4,139.22
GIRLS SOCCER	\$259.03	\$2,399.76	\$1,579.39	\$1,079.40
GIRL'S TENNIS	\$534.52	\$6,013.92	\$584.12	\$5,964.32
GIRLS VOLLEYBALL	\$244.73	\$0.00	\$0.00	\$244.73
GSA	\$163.72	\$1,444.41	\$113.48	\$1,494.65
GYMNASTICS	\$896.86	\$0.00	\$0.00	\$896.86
HOSA	\$0.00	\$406.00	\$325.00	\$81.00
HS DRAMA	\$11,919.73	\$1,258.23	\$3,349.80	\$9,828.16
HS GREEN TEAM	\$2,622.27	\$0.00	\$0.00	\$2,622.27
HS MARCHING BAND	(\$202.13)	\$62,448.81	\$50,139.22	\$12,107.46
HS STUDENT COUNCIL	\$17,601.72	\$8,910.19	\$5,847.17	\$20,664.74
HS STUDENT FUNDRAISING	\$5,466.16	\$0.00	\$0.00	\$5,466.16
KEY CLUB	\$2,305.04	\$195.00	\$324.00	\$2,176.04
LEGO LEAGUE	\$1,066.53	\$0.00	\$0.00	\$1,066.53
LETTERWINNERS CLUB	\$12,858.00	\$662.50	\$2,405.30	\$11,115.20
LITERARY ARTS	\$418.84	\$0.00	\$0.00	\$418.84
MATHLETES	\$6.37	\$0.00	\$0.00	\$6.37
MS CAMPUS CLUB MAGAZINE	\$145.45	\$2,689.71	\$641.64	\$2,193.52
MS DANIELINE (HUSKETTETS)	\$294.92	\$0.00	\$0.00	\$294.92
MS DRAMA	\$5,509.93	\$0.00	\$962.16	\$4,547.77
MS KNOWLEDGE BOWL	\$2,735.20	\$1,075.00	\$780.00	\$3,030.20
MS STUDENT COUNCIL	\$8,175.37	\$0.00	\$116.58	\$8,058.79
MS TRACK	\$2,984.50	\$2,265.94	\$255.00	\$4,995.44
NATIONAL HONOR SOCIETY	\$2,935.52	\$377.66	\$980.99	\$2,332.19
ROBO HUSKIE	\$8,985.83	\$2,000.00	\$5,250.00	\$5,735.83
SADD	\$400.26	\$0.00	\$0.00	\$400.26
SCHOOL STORE	\$2,876.77	\$1,280.00	\$1,735.92	\$2,420.85
SCIENCE BOWL	\$989.24	\$0.00	\$0.00	\$989.24
SCIENCE OLYMPIAD	\$378.97	\$0.00	\$0.00	\$378.97
SOFTBALL CLUB	\$467.35	\$0.00	\$262.50	\$204.85
SPANISH CLUB	\$129.94	\$0.00	\$0.00	\$129.94
SPANISH TRIP MS	\$2.81	\$0.00	\$0.00	\$2.81
SPEECH	\$3,677.76	\$0.00	\$0.00	\$3,677.76
SUPER HIGH MILEAGE	\$83.92	\$0.00	\$0.00	\$83.92
SWIMMING	\$2,480.05	\$5,599.94	\$4,124.46	\$3,955.53
YEARBOOK	\$5,930.49	\$55.00	\$0.00	\$5,985.49
MS BEST BUDDIES	\$0.00	\$220.00	\$0.00	\$220.00
<b>Total</b>	<b>\$128,493</b>	<b>\$111,057</b>	<b>\$95,191</b>	<b>\$144,359</b>

## Fiscal Year 2024-25 Budget Assumptions

### April 16, 2024

**Revenues:**

- **Student Enrollment:** We are projecting 1,879 students for the district’s enrollment which includes 14 ECSE and 1,865 K-12. We are also projecting a negative adjustment of 45 ADM due to students participating in the Post Secondary Enrollment Options program. As a result, 1,834 ADM will be used for 2024-25 budget.

Grade Level	Oct 1, 2023 Enrollment	2024-25 Enrollment Target	2024-25 Enrollment Budget
K-5	687	705	679
6-8	447	450	445
9-12	706	780	741
ECSE	17	14	14
PSEO Adj	-45	-45	-45
<b>Total</b>	<b>1,812</b>	<b>1,904</b>	<b>1,834</b>

- **General Education Basic Funding:** The basic general education formula is projected to increase by 2% from \$7,138 to \$7,281 per Adjusted Pupil Unit (APU). Pupil units are calculated using a weighting factor of 1.0 for kindergarten to grade 6 and 1.2 for grades 7-12. The estimated basic general education revenue for 2024-25 is **\$14,802,273** (\$7,281 x 2,033 APU).
- **Special Education Aid:** The district special education aid is estimated to be \$2.3 million and the district cross subsidy aid for Special Education is expected to be \$770k. Total estimated special education aid is \$3.2 million and around \$931k is for special transportation.
- **Operating Referendum Levy:** The operating referendum levy will increase by \$890 per APU to \$2,543.86 per APU. The estimated revenue from operating referendum levy is **\$5,171,667**.

*NOTE: This is a draft of the 2024-25 budget proposal and the assumptions may change*

- **Capital Projects Referendum Levy:** The approved capital projects referendum levy revenue for 2024-25 is **\$989k**. This revenue will be spent on technology and curriculum needs.
- **Professional Development:** The district will continue to set aside 2% of the basic general education state revenue for staff development. This amounts to approximately \$296k for 2024-25.
- **Achievement and Integration Program:** The district will submit an A & I plan and \$285k budget to MDE for approval to continue participation in the A & I Program.
- **Federal Grants:** All ESSER and ARP grants that were awarded to the district will be spent by June 30, 2024. The district will continue to receive ESEA (Title I, II, III and IV) and Federal Special Education Grants in 2024-25.
- **ADSI:** The district will submit 2024-25 ADSI budget to MDE for approval.

### **Expenditures:**

- **Staffing:** Administration would like to increase staffing by 3.25 FTEs
  - SAVHS Career Coordinator - 1.0 FTE
  - SAMS Para Educator – 1.0 FTE
  - HR/Transportation/Business Office Coordinator - .50 FTE
  - Board/Superintendent/Business Office Administrative Asst- .50 FTE
- **Salaries:** Employee salaries will be budgeted to reflect the bargaining unit contracts that are settled. Salaries for open contracts will be budgeted based on the parameters set by the School Board.
- **Health Insurance:** The district's portion of health insurance premiums is expected to increase by 4.5% in 2024-25.
- **Purchased services:** purchased services contracts will be budgeted based on negotiated contracts and any open contracts will be budgeted to increase by 4%.
- **Utilities:** Utilities such as gas/fuel, electricity and water will be increased by 10% in the budget.
- **Supplies:** Supplies will be budgeted to increase by 3%.
- **Staff Development:** Additional \$250k for instructional coaching for all staff

*NOTE: This is a draft of the 2024-25 budget proposal and the assumptions may change*

- **Transportation:** A new transportation contract is needed starting next school year, administration is obtaining proposals for services. We are estimating the new contract will be at least 10-15% higher than our current contract.



**St. Anthony - New Brighton ISD 282 FY2024-25 PROPOSED BUDGET  
1,834 ADM**

	Nonspendable A	Assigned B	Committed C	Restricted D	Unassigned E	General Fund Total F (A+B+C+D+E)	Reserved Capital G	Transportation H
Estimated Revenues	-	1,178,742	-	1,811,283	22,373,046	25,363,071	2,437,188	1,679,697
Estimated Expenditures	-	1,171,742	-	1,622,232	22,370,334	25,164,308	2,555,938	1,690,330
Estimated Fund Balance 7/1/24	34,372	2,087,888	716,921	347,430	2,510,187	5,696,798	1,489,789	696,683
Estimated Fund Balance 6/30/25	34,372	2,094,888	716,921	536,481	2,512,899	5,895,561	1,371,039	686,049
Projected Surplus (Deficit)	-	7,000	-	189,051	2,711	198,763	(118,750)	(10,634)

**EXPLANATION OF COLUMNS**

**Nonspendable** = Amounts that cannot be spent due to form such as inventories and prepaid amounts.

**Assigned** = Money received that has a designation of how it is spent. Severance, vacation, sick, and OPEB, federal, integration

**Committed** = Amounts constrained for a specific purpose by the district using the highest level of decision making authority. Capital and technology and curriculum

**Restricted** = Available resources deidcated by statute for specific purposes. Staff Development, Gifted & Talented, Career & Tech, etc.

**Unassigned** = Money that has no specific designation on how it is spent.

**Reserved Capital** = Includes operating capital, LTFM, and capital projects levy. Referred to as Fund 05.

**Transportation** = Busing to bring children to and from school. Does not include most activities/athletic/field trip transportation. Referred to as Fund 03

**Total General State Reporting Unappropriated** = Column used to identify where we would be for SOD purposes

**Food Service** = All financial activities of our food service program. Fund 02

**Community Services** = All function related to our community services program. Fund 04

**Debt Service** = Records outstanding indebtedness. Fund 07

**Trust** = District acts as trustee, in our case used for scholarships. Fund 08

**Agency** = Formal agency agreements with other gov't units, employees, students. Examples are SANBE and Patriots. Fund 09

**Internal Service** = Self insurance program. Fund 20

**St. Anthony - New Brighton ISD 282 FY2024-25 PROPOSED BUDGET  
1,834 ADM**

	Food Service I	Community Services J	Debt Service K	Trust Fund L	Agency Fund M	Internal Service N	OPEB Trust O	ALL FUNDS TOTAL
Estimated Revenues	1,327,568	1,625,834	2,374,613	31,800	55,000	158,800	20,000	35,073,571
Estimated Expenditures	1,295,584	1,655,165	2,275,764	30,000	55,000	161,200	40,000	34,923,289
Estimated Fund Balance 7/1/24	493,427	1,274,934	339,772	76,601	-	192,305	1,148,374	11,408,683
Estimated Fund Balance 6/30/25	525,411	1,245,603	438,622	78,401	-	189,905	1,128,374	11,558,964
Projected Surplus (Deficit)	31,984	(29,331)	98,850	1,800	-	(2,400)	(20,000)	150,282

**EXPLANATION OF COLUMNS**

**Nonspendable** = Amounts that cannot be spent due to form such as inventories and prepaid amounts.

**Assigned** = Money received that has a designation of how it is spent. Severance, vacation, sick, and OPEB, federal, integration

**Committed** = Amounts constrained for a specific purpose by the district using the highest level of decision making authority. Capital and technology and curriculum

**Restricted** = Available resources deidcated by statute for specific purposes. Staff Development, Gifted & Talented, Career & Tech, etc.

**Unassigned** = Money that has no specific designation on how it is spent.

**Reserved Capital** = Includes operating capital, LTFM, and capital projects levy. Referred to as Fund 05.

**Transportation** = Busing to bring children to and from school. Does not include most activities/athletic/field trip transportation. Referred to as Fund 03

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**Trust** = District acts as trustee, in our case used for scholarships. Fund 08

**Agency** = Formal agency agreements with other gov't units, employees, students. Examples are SANBE and Patriots. Fund 09

**Internal Service** = Self insurance program. Fund 20

**General Fund (01)**

<b>Fund Balance</b>	<b>Fund Balance Description</b>	<b>Est. 23-24 Fund Balance</b>	<b>Proposed 24-25 Revenue</b>	<b>Proposed 24-25 Expenditure</b>	<b>Est. 24-25 Ending Fund Balance</b>
Assigned	Severance, Vacation & Sick	\$ 590,377			\$ 590,377
Assigned	COVID-19 Response	-			-
Assigned	SPED and Federal Programs	650,000			650,000
Assigned	Federal Special Ed Grant	-	390,000	390,000	-
Assigned	ECSE Federal grant		15,500	15,500	-
Assigned	Title I		150,000	150,000	-
Assigned	Title II		32,000	32,000	-
Assigned	Title III/IV		28,000	28,000	-
Assigned	Equity and Instruction	291,988			291,988
Assigned	WMEP for Integration	78,709			78,709
Assigned	ADSI	300,000	271,071	271,071	300,000
Assigned	Achievement & Integration	-	285,171	285,171	-
Assigned	Device Insurance	9,212	7,000		16,212
Assigned	District Technology	57,602			57,602
Assigned	Legal	110,000			110,000
	<b>Assigned Fund Balance Subtotal</b>	<b>\$ 2,087,888</b>	<b>\$ 1,178,742</b>	<b>\$ 1,171,742</b>	<b>\$ 2,094,888</b>
Board Committed	Capital	581,046	-	-	581,046
Board Committed	Technology and Curriculum	135,875	-	-	135,875
	<b>Board Committed Fund Balance Subtotal</b>	<b>\$ 716,921</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 716,921</b>
Restricted	Career and Tech	\$ -	48,233	\$ 48,233	\$ 0
Restricted	Compensatory/EL/Basic Skills	-	880,871	\$ 726,670	154,201
Restricted	Gifted & Talented	-	26,432	\$ 26,432	(0)
Restricted	Learning & Development	-	357,626	\$ 357,626	-
Restricted	Staff Development	131,537	296,075	\$ 296,075	131,537
Restricted	Safe Schools	-	102,214	\$ 102,214	(0)
Restricted	School Library Aid	-	39,833	\$ 39,833	(0)
Restricted	SPED Medical Assistance	204,924	60,000	\$ 25,149	239,775
Restricted	Athletic Trainer	10,969	-		10,969
	<b>Restricted Fund Balance Subtotal</b>	<b>\$ 347,430</b>	<b>\$ 1,811,283</b>	<b>\$ 1,622,232</b>	<b>\$ 536,481</b>

NOTE: This is a draft of the 2024-25 budget proposal and the numbers may change

General Fund (01)									
Unassigned	Gen Ed	\$	2,510,187	\$	19,304,402	\$	17,253,385	\$	4,561,204
Unassigned	State Aid Special Education		-		2,056,345		3,724,548		(1,668,203)
Unassigned	Q comp		-		475,741		475,741		(0)
Unassigned	Student Fees Athletics/Activities		-		185,000		916,660		(731,660)
Unassigned	Draw from OPEB Trust				40,000				40,000
Unassigned	Other Misc Revenue				311,558				311,558
<b>Unassigned Fund Balance Subtotal</b>		<b>\$</b>	<b>2,510,187</b>	<b>\$</b>	<b>22,373,046</b>	<b>\$</b>	<b>22,370,334</b>	<b>\$</b>	<b>2,512,899</b>
<b>General Fund (01) Total Fund Balances</b>		<b>\$</b>	<b>5,662,426</b>	<b>\$</b>	<b>25,363,071</b>	<b>\$</b>	<b>25,164,308</b>	<b>\$</b>	<b>5,861,189</b>

Transportation Fund (3)									
Fund Balance	Fund Balance Description		Est. 23-24 Fund Balance	Proposed 24-25 Revenue	Proposed 24-25 Expenditure	Est. 24-25 Ending Fund Balance			
Transportation	Regular Transportation	\$	696,683	689,854	\$	648,783	\$	737,754	
Transportation	Special Transportation			931,547	\$	931,547		(0)	
Transportation	NonPublic Transportation			18,296	\$	70,000		(51,704)	
Transportation	Out of District Transportation			40,000.00	\$	40,000		(0)	
<b>Transportation Fund Balance Subtotal</b>		<b>\$</b>	<b>696,683</b>	<b>\$</b>	<b>1,679,697</b>	<b>\$</b>	<b>1,690,330</b>	<b>\$</b>	<b>686,049</b>

Capital Fund (5)									
Fund Balance	Fund Balance Description		Est. 23-24 Fund Balance	Proposed 24-25 Revenue	Proposed 24-25 Expenditure	Est. 24-25 Ending Fund Balance			
Reserved Capital	Capital Projects Levy	\$	550,667	989,914	1,033,533	\$	507,048		
Reserved Capital	Operating Capital		532,622	686,775	789,955		429,442		
Reserved Capital	Long Term Facilities Maintenance		406,500	760,498	732,450		434,548		
<b>Capital Fund Balance Subtotal</b>		<b>\$</b>	<b>1,489,789</b>	<b>\$</b>	<b>2,437,188</b>	<b>\$</b>	<b>2,555,938</b>	<b>\$</b>	<b>1,371,039</b>

<b>FUND 01</b>		<b>GENERAL FUND</b>				
<b>PROGRAM:</b>		<b>ADMINISTRATION</b>				
<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>2024-25 PROPOSED BUDGET</u>	<u>2023-24 ADOPTED BUDGET</u>	<u>\$ DIFFERENCE</u>	<u>% CHANGE</u>	
100'S	SALARIES AND WAGES	\$ 908,750	\$ 865,156	\$ 43,594		
200'S	EMPLOYEE BENEFITS	\$ 329,903	\$ 314,077	\$ 15,826		
300'S	PURCHASED SERVICES	\$ 54,294	\$ 49,155	\$ 5,139		
400'S	SUPPLIES AND MATERIALS	\$ 27,397	\$ 26,599	\$ 798		
500'S	CAPITAL EXPENDITURES	\$ -	\$ -	\$ -		
800'S	OTHER EXPENDITURES	\$ 25,015	\$ 24,211	\$ 803		
<b>TOTAL ADMINISTRATION BUDGET</b>		<b>\$ 1,345,358</b>	<b>\$ 1,279,198</b>	<b>\$ 66,160</b>	<b>5.2%</b>	
<b>PROGRAM:</b>		<b>DISTRICT SUPPORT SERVICES</b>				
<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>2024-25 PROPOSED BUDGET</u>	<u>2023-24 ADOPTED BUDGET</u>	<u>\$ DIFFERENCE</u>	<u>% CHANGE</u>	
100'S	SALARIES AND WAGES	\$ 294,180	\$ 288,307	\$ 5,873		
200'S	EMPLOYEE BENEFITS	\$ 85,148	\$ 83,448	\$ 1,700		
300'S	PURCHASED SERVICES	\$ 932,334	\$ 472,556	\$ 459,778		
400'S	SUPPLIES AND MATERIALS	\$ 72,559	\$ 51,028	\$ 21,531		
500'S	CAPITAL EXPENDITURES	\$ -	\$ -	\$ -		
800'S	OTHER EXPENDITURES	\$ 2,756	\$ 526	\$ 2,230		
<b>TOTAL DISTRICT SUPPORT SERVICES</b>		<b>\$ 1,386,977</b>	<b>\$ 895,865</b>	<b>\$ 491,111</b>	<b>54.8%</b>	
<b>PROGRAM:</b>		<b>REGULAR INSTRUCTION</b>				
<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>2024-25 PROPOSED BUDGET</u>	<u>2023-24 ADOPTED BUDGET</u>	<u>\$ DIFFERENCE</u>	<u>% CHANGE</u>	
100'S	SALARIES AND WAGES	\$ 8,616,645	\$ 8,229,189	\$ 387,456		
200'S	EMPLOYEE BENEFITS	\$ 3,188,159	\$ 2,946,370	\$ 241,789		
300'S	PURCHASED SERVICES	\$ 487,034	\$ 438,942	\$ 48,092		
400'S	SUPPLIES AND MATERIALS	\$ 148,311	\$ 143,991	\$ 4,320		
500'S	CAPITAL EXPENDITURES	\$ 14,340	\$ -	\$ 14,340		
800'S	OTHER EXPENDITURES	\$ 25,920	\$ 17,222	\$ 8,698		
<b>TOTAL REGULAR INSTRUCT BUDGET</b>		<b>\$ 12,480,409</b>	<b>\$ 11,775,714</b>	<b>\$ 704,695</b>	<b>6.0%</b>	
<b>PROGRAM:</b>		<b>SPECIAL ED INSTRUCTION</b>				
<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>2024-25 PROPOSED BUDGET</u>	<u>2023-24 ADOPTED BUDGET</u>	<u>\$ DIFFERENCE</u>	<u>% CHANGE</u>	
100'S	SALARIES AND WAGES	\$ 3,141,035	\$ 3,012,325	\$ 128,710		
200'S	EMPLOYEE BENEFITS	\$ 1,256,414	\$ 1,201,470	\$ 54,944		
300'S	PURCHASED SERVICES	\$ 111,694	\$ 98,732	\$ 12,962		
400'S	SUPPLIES AND MATERIALS	\$ 40,823	\$ 39,634	\$ 1,189		
500'S	CAPITAL EXPENDITURES	\$ 7,500	\$ 2,000	\$ 5,500		
800'S	OTHER EXPENDITURES	\$ 92,522	\$ 42,953	\$ 49,569		
<b>TOTAL SPECIAL ED BUDGET</b>		<b>\$ 4,649,988</b>	<b>\$ 4,397,115</b>	<b>\$ 252,873</b>	<b>5.8%</b>	

NOTE: This is a draft of the 2024-25 budget proposal and the numbers may change

<b>PROGRAM:</b>						
<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>2024-25 PROPOSED BUDGET</u>		<u>2023-24 ADOPTED BUDGET</u>	<u>\$ DIFFERENCE</u>	<u>% CHANGE</u>
<b>INSTRUCTIONAL SUPPORT SERVICES</b>						
100'S	SALARIES AND WAGES	\$ 1,038,306	\$	984,120	\$ 54,186	
200'S	EMPLOYEE BENEFITS	\$ 370,201	\$	350,882	\$ 19,320	
300'S	PURCHASED SERVICES	\$ 387,810	\$	133,796	\$ 254,014	
400'S	SUPPLIES AND MATERIALS	\$ 16,865	\$	16,373	\$ 491	
500'S	CAPITAL EXPENDITURES	\$ -	\$	-	\$ -	
800'S	OTHER EXPENDITURES	\$ -	\$	-	\$ -	
<b>TOTAL INSTRUCTIONAL SUPPORT</b>		<b>\$ 1,813,182</b>	<b>\$</b>	<b>1,485,171</b>	<b>\$ 328,010</b>	<b>22.1%</b>
<b>PUPIL SUPPORT SERVICES</b>						
100'S	SALARIES AND WAGES	\$ 729,109	\$	732,275	\$ (3,166)	
200'S	EMPLOYEE BENEFITS	\$ 260,721	\$	261,853	\$ (1,132)	
300'S	PURCHASED SERVICES	\$ 12,816	\$	32,443	\$ (19,627)	
400'S	SUPPLIES AND MATERIALS	\$ 65,690	\$	63,777	\$ 1,913	
<b>TOTAL PUPIL SUPPORT SUPPORT</b>		<b>\$ 1,068,336</b>	<b>\$</b>	<b>1,090,347</b>	<b>\$ (22,011)</b>	<b>-2.0%</b>
<b>SITES AND BUILDINGS</b>						
100'S	SALARIES AND WAGES	\$ 949,146	\$	904,900	\$ 44,246	
200'S	EMPLOYEE BENEFITS	\$ 335,834	\$	320,178	\$ 15,655	
300'S	PURCHASED SERVICES	\$ 543,097	\$	505,386	\$ 37,711	
400'S	SUPPLIES AND MATERIALS	\$ 273,600	\$	264,366	\$ 9,234	
500'S	CAPITAL EXPENDITURES	\$ -	\$	-	\$ -	
800'S	OTHER EXPENDITURES	\$ 5,809	\$	4,184	\$ 1,625	
<b>TOTAL SITES AND BUILDINGS</b>		<b>\$ 2,107,487</b>	<b>\$</b>	<b>1,999,014</b>	<b>\$ 108,472</b>	<b>5.4%</b>
<b>FISCAL AND OTHER FIXED COSTS</b>						
200'S	WORK COMP AND PROP INSURANCE	\$ 312,572	\$	302,400	\$ 10,172	3.4%
<b>TOTAL GENERAL FUND BUDGET</b>		<b>\$ 25,164,308</b>	<b>\$</b>	<b>23,224,825</b>	<b>\$ 1,939,484</b>	<b>8.4%</b>

NOTE: This is a draft of the 2024-25 budget proposal and the numbers may change

<b>FUND 02 FOOD SERVICE</b>						
<u>OBJECT</u>	<u>DESCRIPTION</u>		<u>2024-25 PROPOSED BUDGET</u>		<u>2023-24 ADOPTED BUDGET</u>	<u>\$ DIFFERENCE</u> <u>% DIFFERENCE</u>
100'S	SALARIES AND WAGES	\$	444,281	\$	394,952	\$ 49,329
200'S	EMPLOYEE BENEFITS	\$	143,346	\$	127,431	\$ 15,916
300'S	PURCHASED SERVICES	\$	79,671	\$	65,399	\$ 14,271
400'S	SUPPLIES AND MATERIALS	\$	614,287	\$	532,925	\$ 81,362
500'S	CAPITAL EXPENDITURES	\$	10,000	\$	5,793	\$ 4,207
800'S	OTHER EXPENDITURES	\$	4,000	\$	2,624	\$ 1,376
<b>TOTAL FOOD SERVICE BUDGET</b>		<b>\$</b>	<b>1,295,584</b>	<b>\$</b>	<b>1,129,124</b>	<b>\$ 166,461      14.7%</b>
<b>FUND 03 TRANSPORTATION</b>						
<u>OBJECT</u>	<u>DESCRIPTION</u>		<u>2024-25 PROPOSED BUDGET</u>		<u>2023-24 ADOPTED BUDGET</u>	<u>\$ DIFFERENCE</u> <u>% DIFFERENCE</u>
100'S	SALARIES AND WAGES	\$	201,137	\$	96,064	\$ 105,073
200'S	EMPLOYEE BENEFITS	\$	56,439	\$	38,738	\$ 17,701
300'S	PURCHASED SERVICES	\$	1,421,394	\$	1,316,823	\$ 104,571
400'S	SUPPLIES AND MATERIALS	\$	8,000	\$	5,424	\$ 2,576
500'S	CAPITAL EXPENDITURES	\$	3,360	\$	-	\$ 3,360
<b>TOTAL TRANSPORTATION</b>		<b>\$</b>	<b>1,690,330</b>	<b>\$</b>	<b>1,457,049</b>	<b>\$ 233,282      16.0%</b>
<b>FUND 05 CAPITAL</b>						
<u>OBJECT</u>	<u>DESCRIPTION</u>		<u>2024-25 PROPOSED BUDGET</u>		<u>2023-24 ADOPTED BUDGET</u>	<u>\$ DIFFERENCE</u> <u>% DIFFERENCE</u>
100'S	SALARIES AND WAGES	\$	23,360	\$	28,740	\$ (5,380)
200'S	EMPLOYEE BENEFITS	\$	7,560	\$	7,916	\$ (356)
300'S	PURCHASED SERVICES	\$	204,207	\$	639,356	\$ (435,149)
400'S	SUPPLIES AND MATERIALS	\$	709,952	\$	208,857	\$ 501,095
500'S	CAPITAL EXPENDITURES	\$	1,610,858	\$	2,069,489	\$ (458,631)
800'S	OTHER EXPENDITURES	\$	-	\$	-	\$ -
<b>TOTAL CAPITAL BUDGET</b>		<b>\$</b>	<b>2,555,938</b>	<b>\$</b>	<b>2,954,358</b>	<b>\$ (398,420)      -13.5%</b>

NOTE: This is a draft of the 2024-25 budget proposal and the numbers may change

# Technology Update

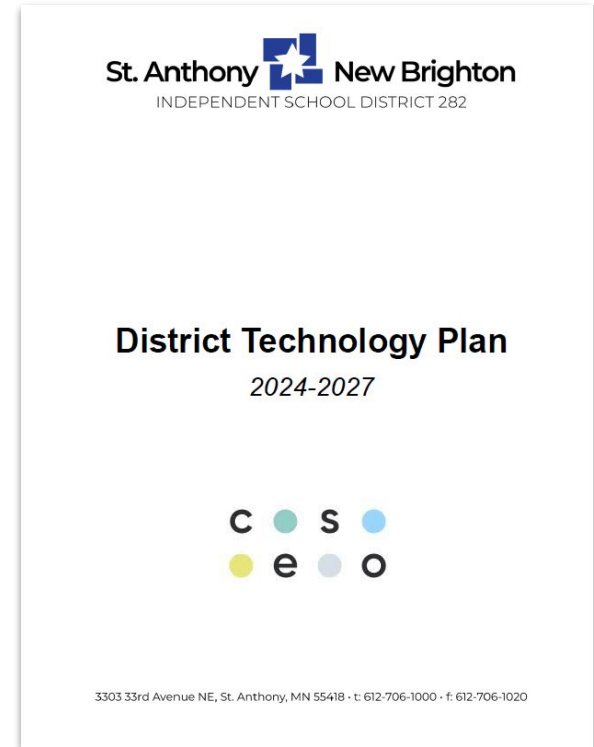
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St. Anthony New Brighton Schools  
School Board Update - April 16, 2024



# District Technology Plan

CESO Technology developed a comprehensive, multi-year District Technology (IT/IS) Plan that is aligned to the District's strategic direction of high support for staff and students, and grounded in best practice and research.



# Projects, Initiatives, Improvements

## 1. Network and Infrastructure

- a. Upgraded cable infrastructure and replaced select network and wireless equipment.
- b. Evaluated telecommunications needs and adjusted contracts in a more cost effective manner.



# Projects, Initiatives, Improvements

## 2. Student Technology

- a. Replaced old, unsupported Chromebooks.
- b. Shifted SAMS 1:1 to classroom-based Chromebook carts.
- c. Upgraded SAVHS visual arts lab.



# Projects, Initiatives, Improvements

## 3. Staff / Classroom Technology

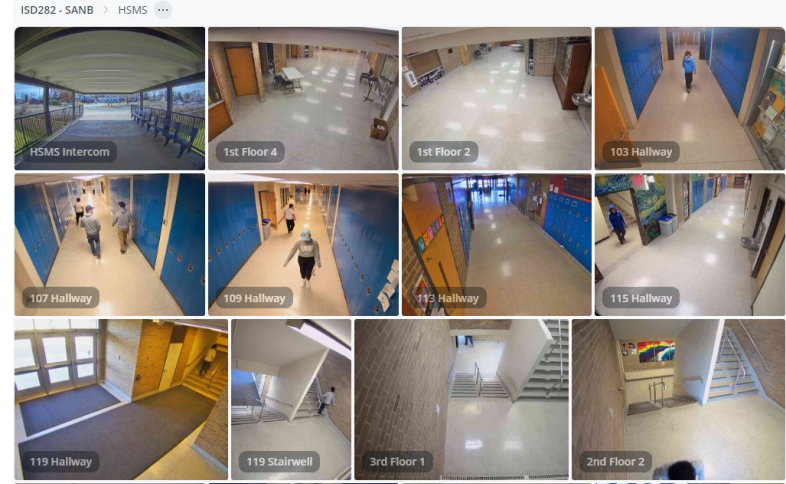
- a. Installed teacher laptops and docks in SAVHS and SAMS classrooms.
- b. Upgraded the AV systems in the SAVHS media center.
- c. Installed technology cabling and equipment in new Special Ed. classrooms.



# Projects, Initiatives, Improvements

## 4. Security and Facilities

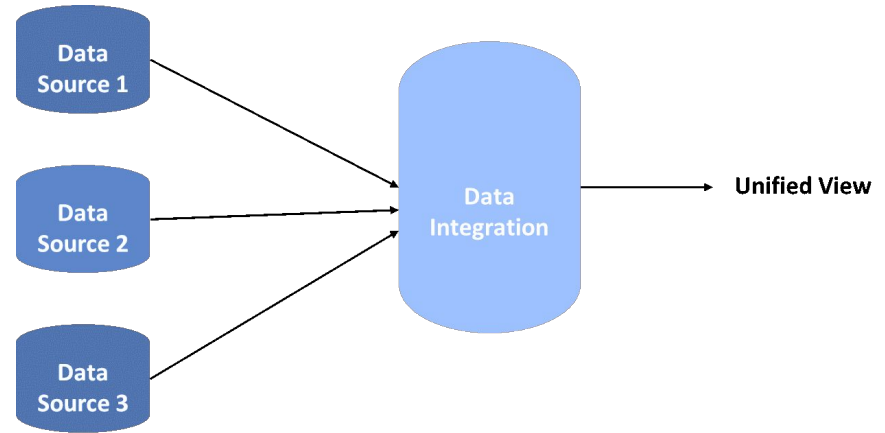
- a. Upgraded the district's security system, cameras, alarms and sensors.
- b. Implemented 2-step sign-in verification for all staff.



# Projects, Initiatives, Improvements

## 5. Information Systems

- a. Implemented new applications:
  - FastBridge,
  - Lexia,
  - Panorama.
- b. Improved the data integration between systems.



# Projects, Initiatives, Improvements

## 6. Technology Support Enhancements

- a. Implemented new helpdesk ticketing system and processes.
- b. Updated the district's technology self-help support resources.
- c. Improved eProvisioning processes.
- d. Improved equipment inventory procedures and controls.



# 2024-2025 Planned Technology Projects

1. SAVHS and SAMS: Install new SMARTBoards in all classrooms.
2. Wilshire Park: Install laptops and docks in all classrooms.
3. Wilshire Park: Replace old and unsupported primary level iPads.
4. SAVHS: Upgrade Pre-Engineering lab (Rm 107)





# 2024-2025 Planned Technology Projects

5. Purchase additional laptops for substitute teachers.
6. Implement a single-sign-on portal for staff.
7. Implement a document management system.
8. Extend fiber network to baseball field press box (ethernet, wifi & security).
9. Replace aging uninterruptible power supplies (UPS).



*Thank  
you!*



# Teaching and Learning/MTSS/Summer Programming Update

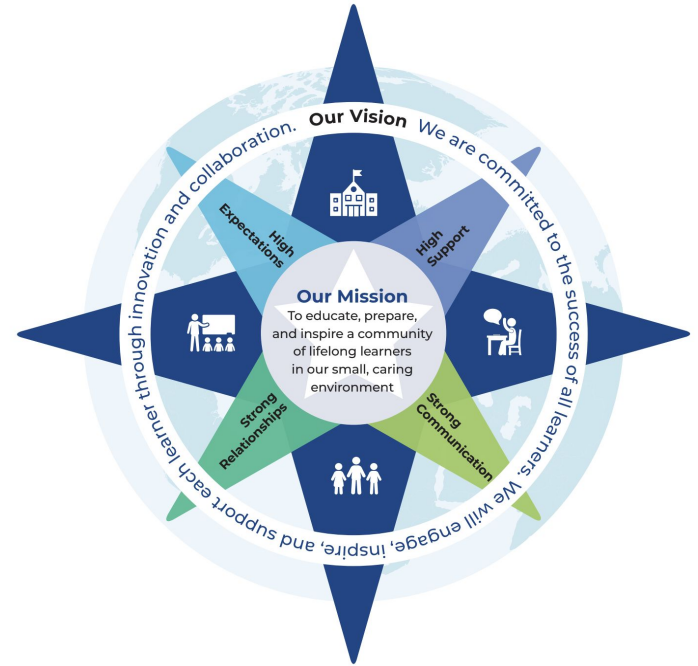
SANB School Board

April 16 , 2024

# Teaching and Learning Report

## Working with Purpose

I serve to increase the capacity of others to lead and guide students to be curious learners who work towards their goals and aspirations



# Teaching and Learning Report

## Teaching and Learning 23-24 Priority Work

Effective Instruction - Rigor Implementation

Curriculum Review - Literacy

Data and Assessments

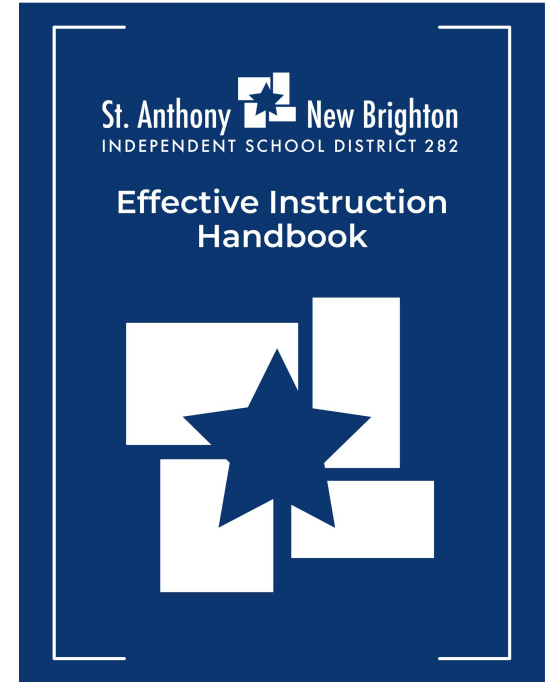
Instructional Technology

MTSS - K-8 SEL and K-5 Literacy

# Teaching and Learning Report

## Rigor Implementation

- Professional Learning Days
  - Oct. 18 (A-D), Feb. 19 (E-F), April 26 (F+)
    - Curriculum Map (Core 4)
      - Anchor Standards, ELTs, Learning Progressions, Performance Tasks
    - Directly in-line with CNA Recommendations
    - 100% of Teachers Have Shown Proficiency in A-E; Big work on Learning Progressions and Assessment to finish the year
  - Support In-Between PD Days
    - Weekly and as-needed sessions



# Teaching and Learning Report

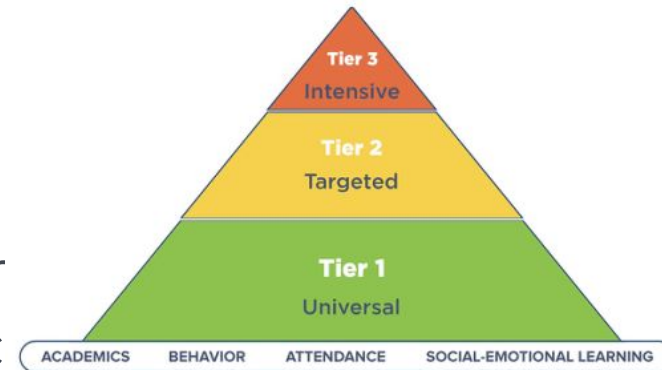
## Curriculum Review - Literacy

- Updated Process
  - In line with RRR Implementation
  - Focus on all Instructional Resources
    - Tier 1 (All Students)
      - ELA: SAVVAS Purchased K-12
    - Tier 2 (Acceleration Supports)
      - ELA: Will be identified in 24-25 School Year
  - Curriculum Costs rising
    - Budget proposed through 2034

# Teaching and Learning Report

## Data and Assessments

- Implementing new MTSS Data Systems to create a culture of data informed practices
  - Benchmark Data via FastBridge K-10
    - Assessed 3x/yr
    - Progress Monitoring
    - Data Teams Gather
    - Plan from Data
  - Incorporate other data componer
    - SEL, Behavior, Attendance, etc





- Priority Areas Identified
  - Priority Area 1: We will identify areas for growth with our current state of curriculum usage at Tier 1 for math, ELA, and SEL through the use of a consistent inventory tool in order to identify a standards-aligned, research-based, equitable, and accessible Tier 1 curricula for Math, ELA, and SEL by the 2025-26 school year (implemented by 2026-27).
    - IF we take an inventory of the curricular resources and practices for Pre-K-12th grade Math, ELA, and SEL
    - THEN we can identify areas for growth and provide clarity on the current state of curriculum in SANB

- Priority Area 2
  - Data-Based decision-making structures created/identified for MTSS (Teachers School Based Team, District Based Team), SST/SAT Teams. Implementation 25-26
    - IF ISD282 has a clear, balanced, and comprehensive data collection system and structured data-based decision practices across all teams, sites, and district
    - THEN classroom teachers (grade-level, classroom-level), district staff (District MTSS Team, Teaching & Learning, A Team) and school-site level staff (SST, SAT, School Leadership Teams) can identify student, staff, and curricular needs to provide the support that staff and students needed to accelerate learning

# Teaching and Learning Report

## Instructional Technology (including grading/reporting)

- Assessment and Instructional Technology Tools identified for funding
  - Math: iXL
  - ELA: Lexia
  - Assessment: Fastbridge
- Additional tools for teacher use determined by department/school need
  - Brainpop
  - Desmos
  - Explain Everything

# Teaching and Learning Report

## CTE and Pathways

- 916 Enrollment
  - 2022-23 - 4 Students
  - 2023-24 - 20 Students
  - 2024-25 - Over 40 Students!
- Transportation!



# Summer Program

Same programming model as last year -  
exploration based

- ~200 students
- 14 Teachers
- 1 Dean
- 1 Admin Asst.
- 4-6 Teaching Assistants

# Questions?

Thank you!