

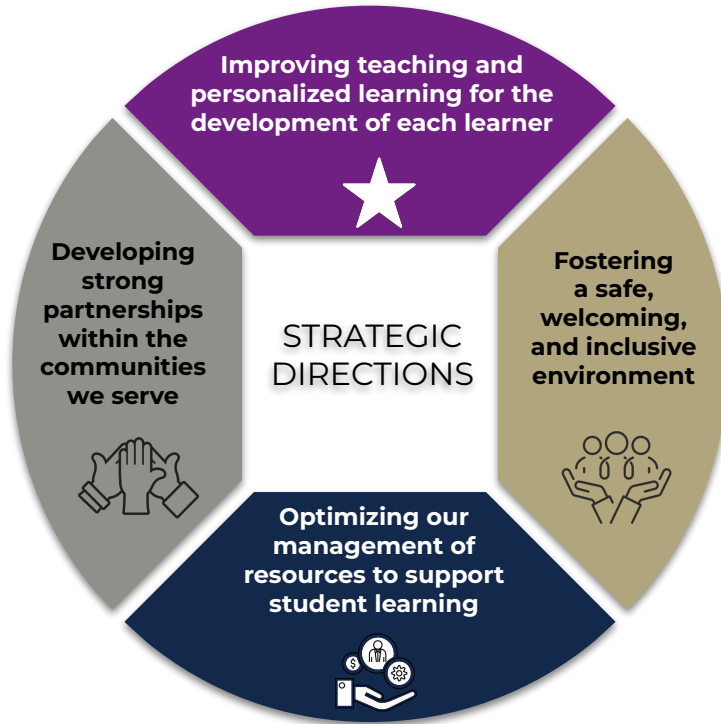


Community Engagement

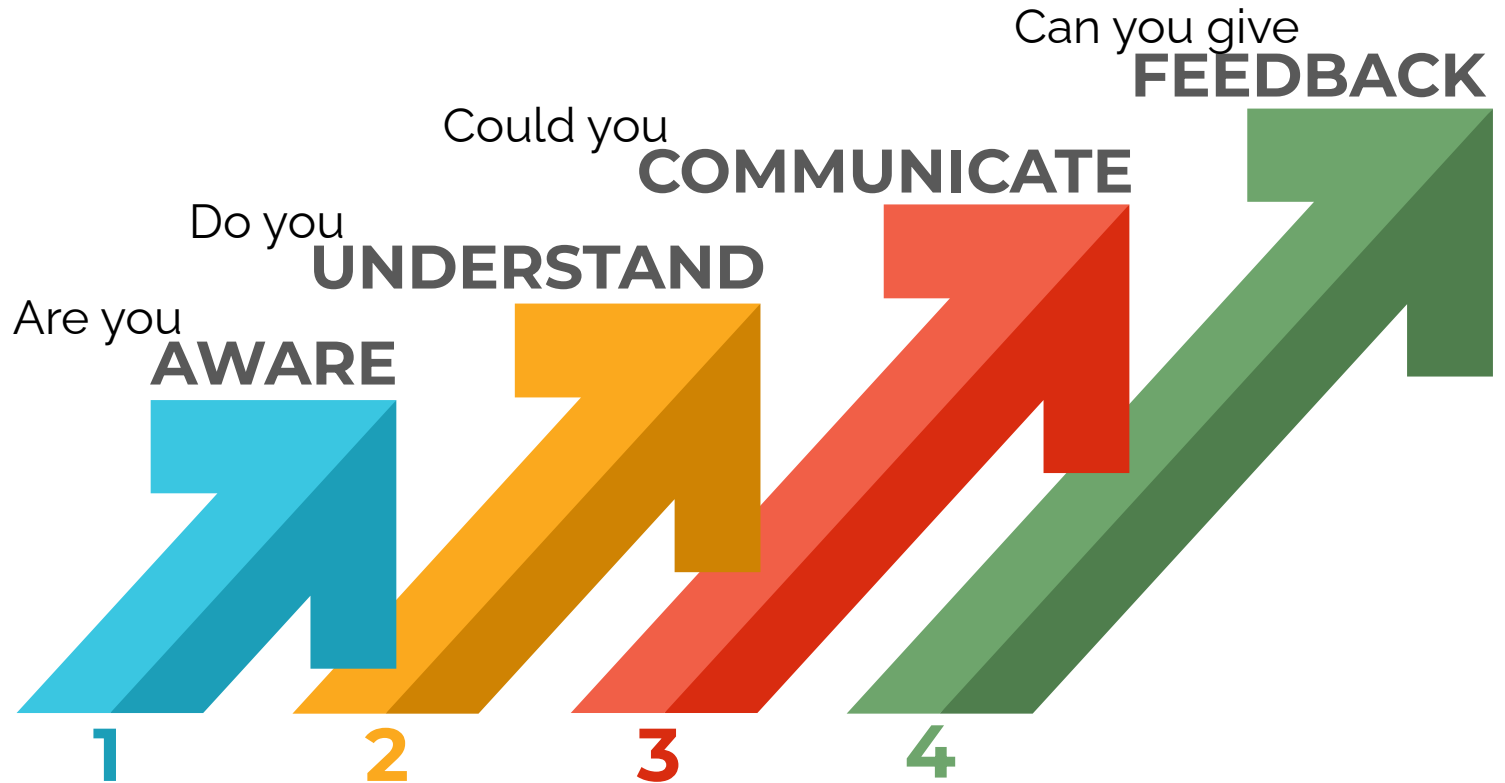
**FY 2025-26 Budget Cost Containment
February 3, 2025**



Strategic Directions

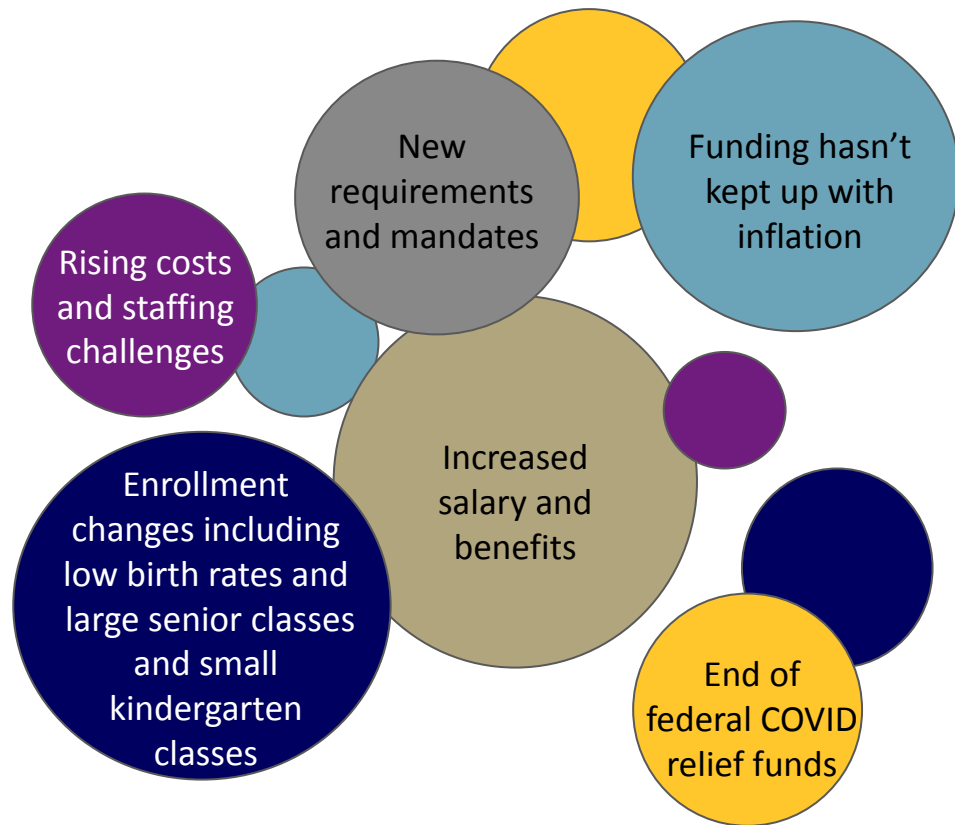


Education & Eastern Carver County Schools Funding



Educational Funding

**A convergence
of factors have
lead to
expenditures
outpacing
revenue**





Process & Work So Far

100 Day Plan

What is great about our schools and school district?

What is on your ECCS wish list?

What are three opportunities we have?

What should ECCS prioritize as the budget remains a challenge?

- Community
- Families
- Staff
- Students

Budget Road Show



ECCS Budgeting

Education Funding

Understanding, Projecting, and Planning for Our Financial Future

EASTERN CARVER COUNTY SCHOOLS

- Community
- Families
- Staff

Budget Design Team

Instructional Support			
Category	Effects/Impact	Building/ Program	Proposed Increase/ Reduction
Tech Subscriptions	Impact access for staff, teachers and students, impact student experience	District-wide	\$50,000
Reduce Supply Budget 1%	Impact access for staff, teachers and students, limit capacity to support classroom programs	District-wide	\$391,000
District Office - Department Restructures	Increase workload of remaining staff. Reduces support of buildings and programs	DEC	\$402,594
Salary and Benefits	Staff recruitment and retention	District Wide	\$129,750



Optimizing our management of resources to support student learning





Education Funding in MN

Optimizing our
management of
resources to support
student learning

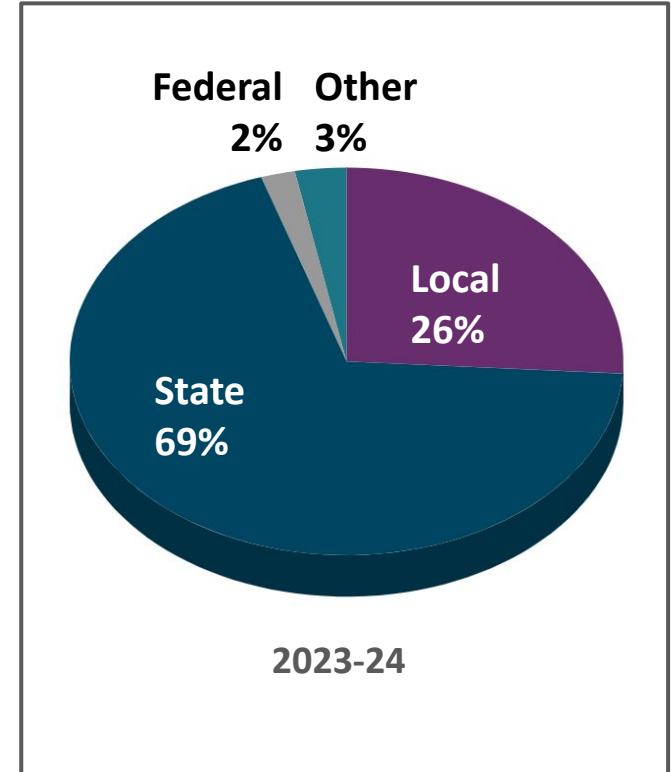
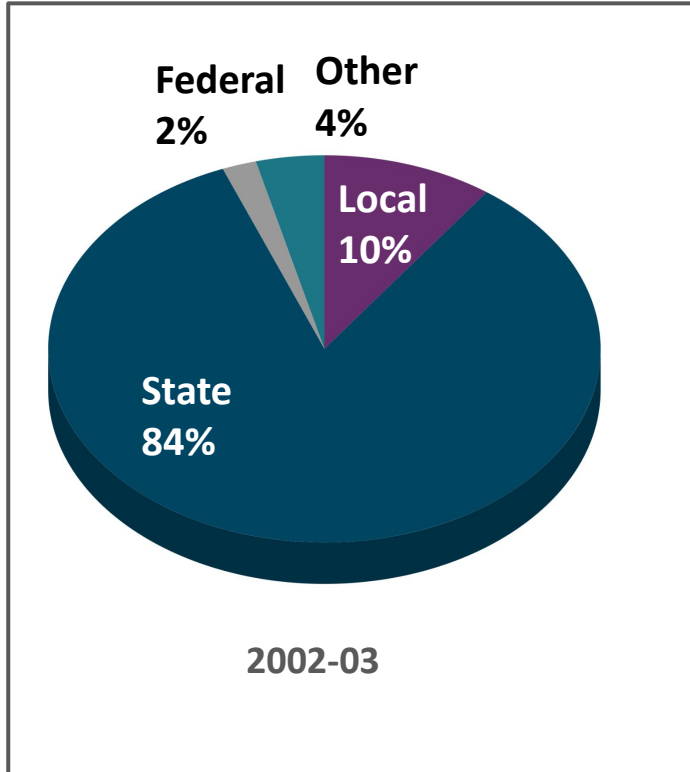


General Education Formula Allowance (2003-2025)

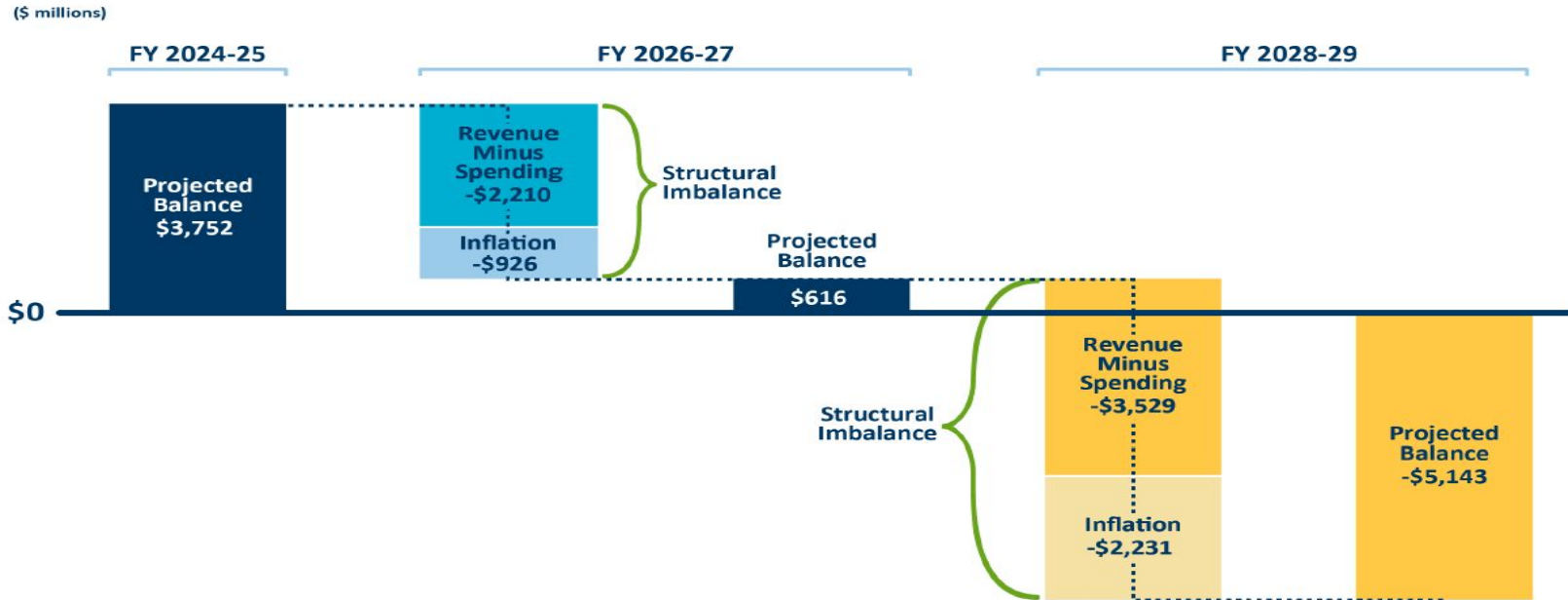
Adjusted for Pupil Weight Change and Inflation (CPI)



General Fund Revenue Sources



Fiscal Snapshot: Forecast Horizon FY 2024-FY2029





ECCS Financial Future

Optimizing our
management of
resources to support
student learning



ECCS Financial Future

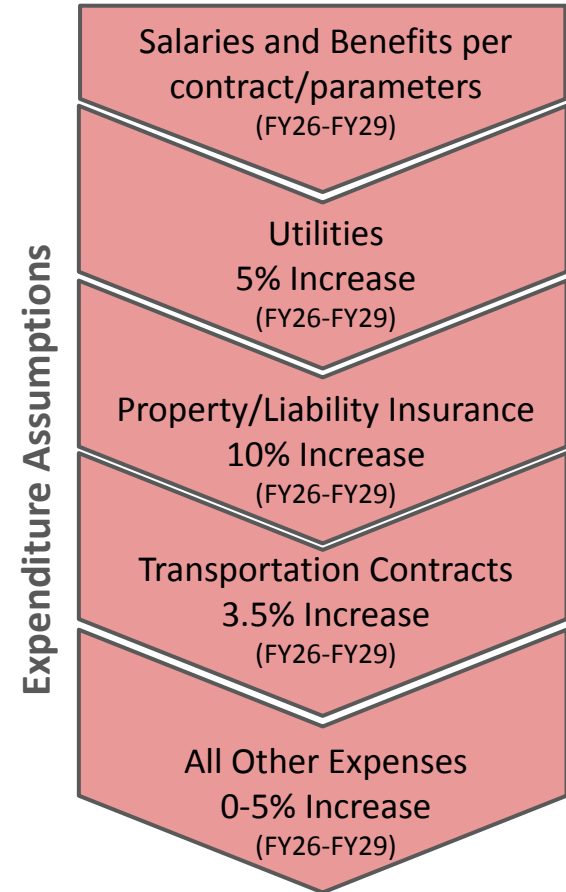
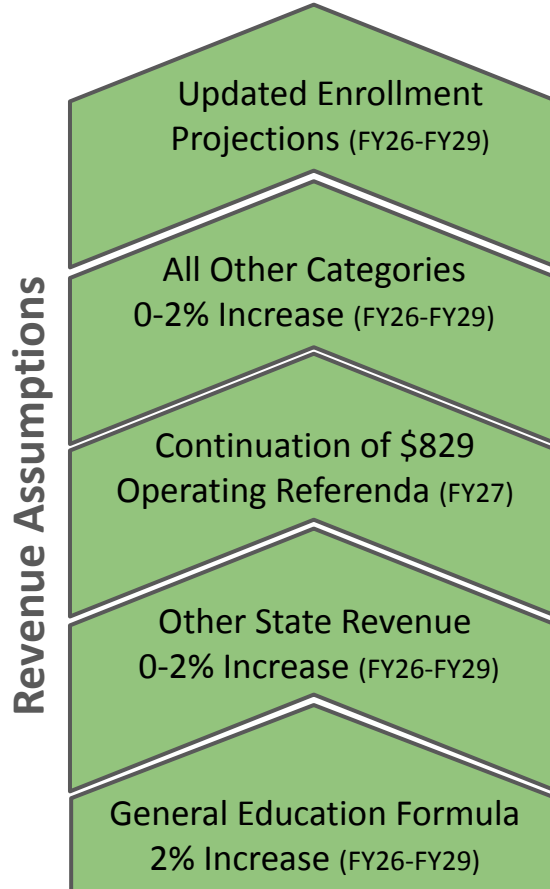
Deficit Spending

- Expenses Outpace Revenue
- Impacts Unassigned Fund Balance
- Solutions
 - Increase Revenue
 - Cost Containment

Optimizing our
management of
resources to support
student learning



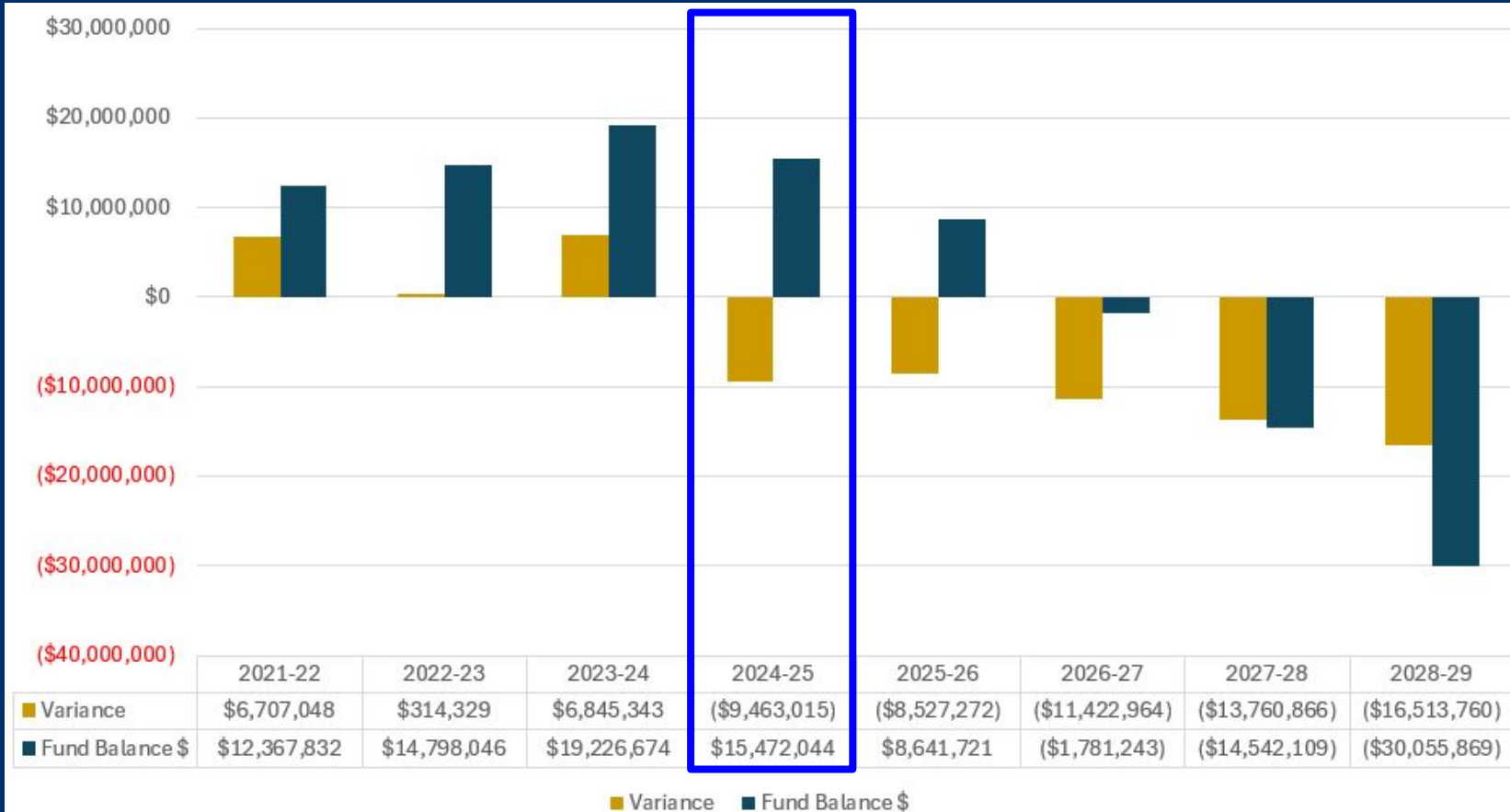
Building the Budget



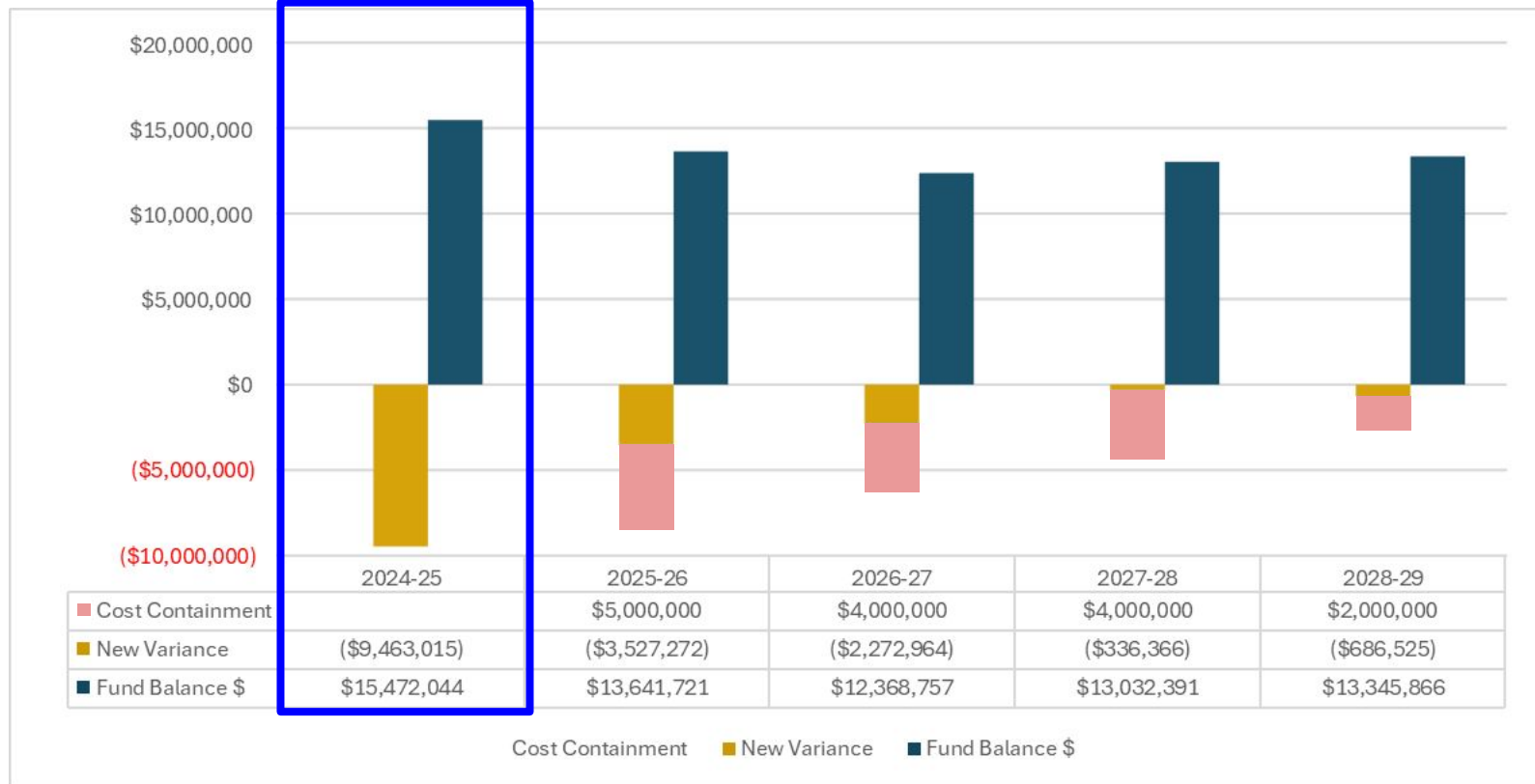
ECCS Revenue and Expense by Year



ECCS Variance and Fund Balance by Year



ECCS Finances with Cost Containment



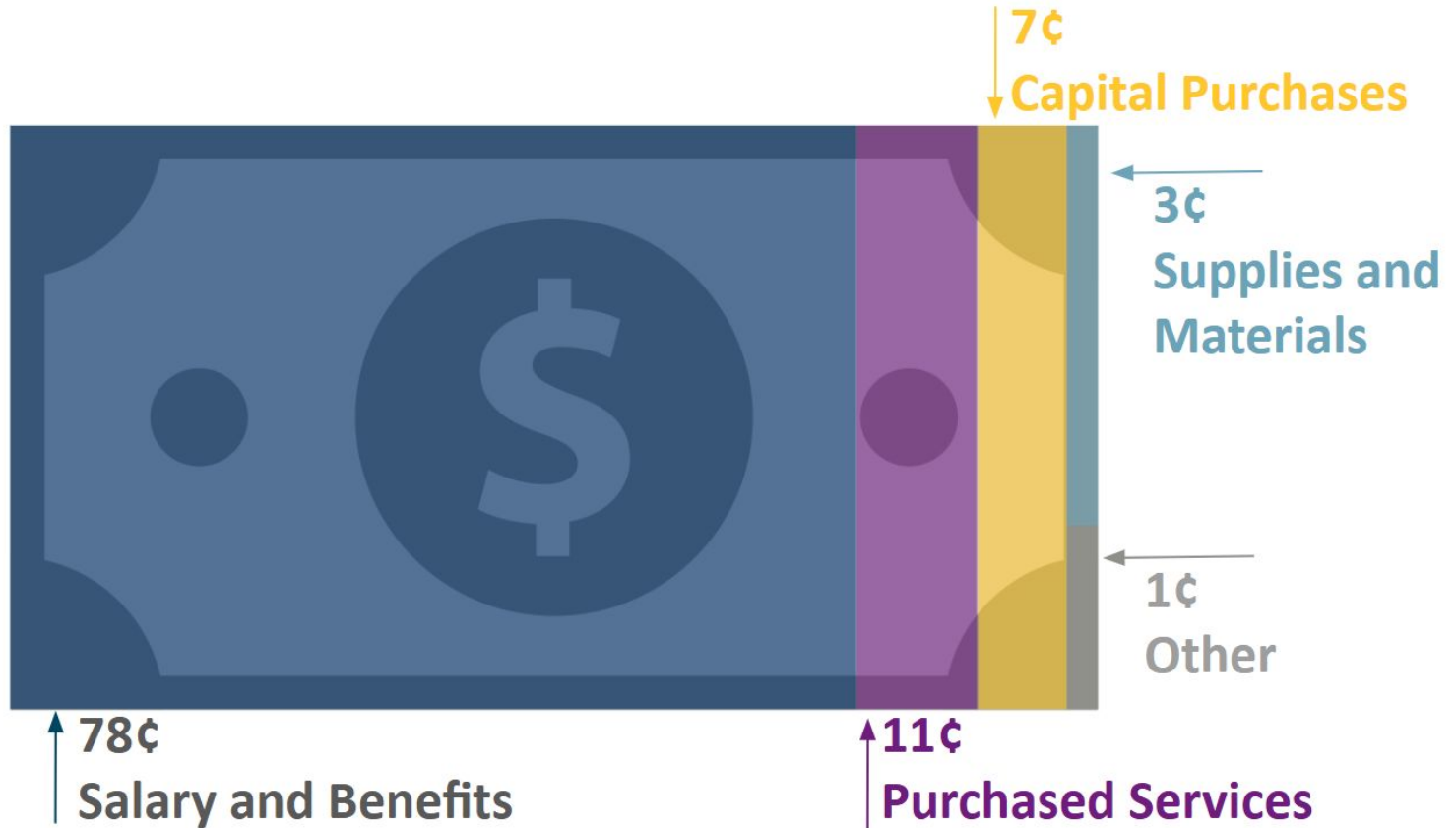
Cost Containment



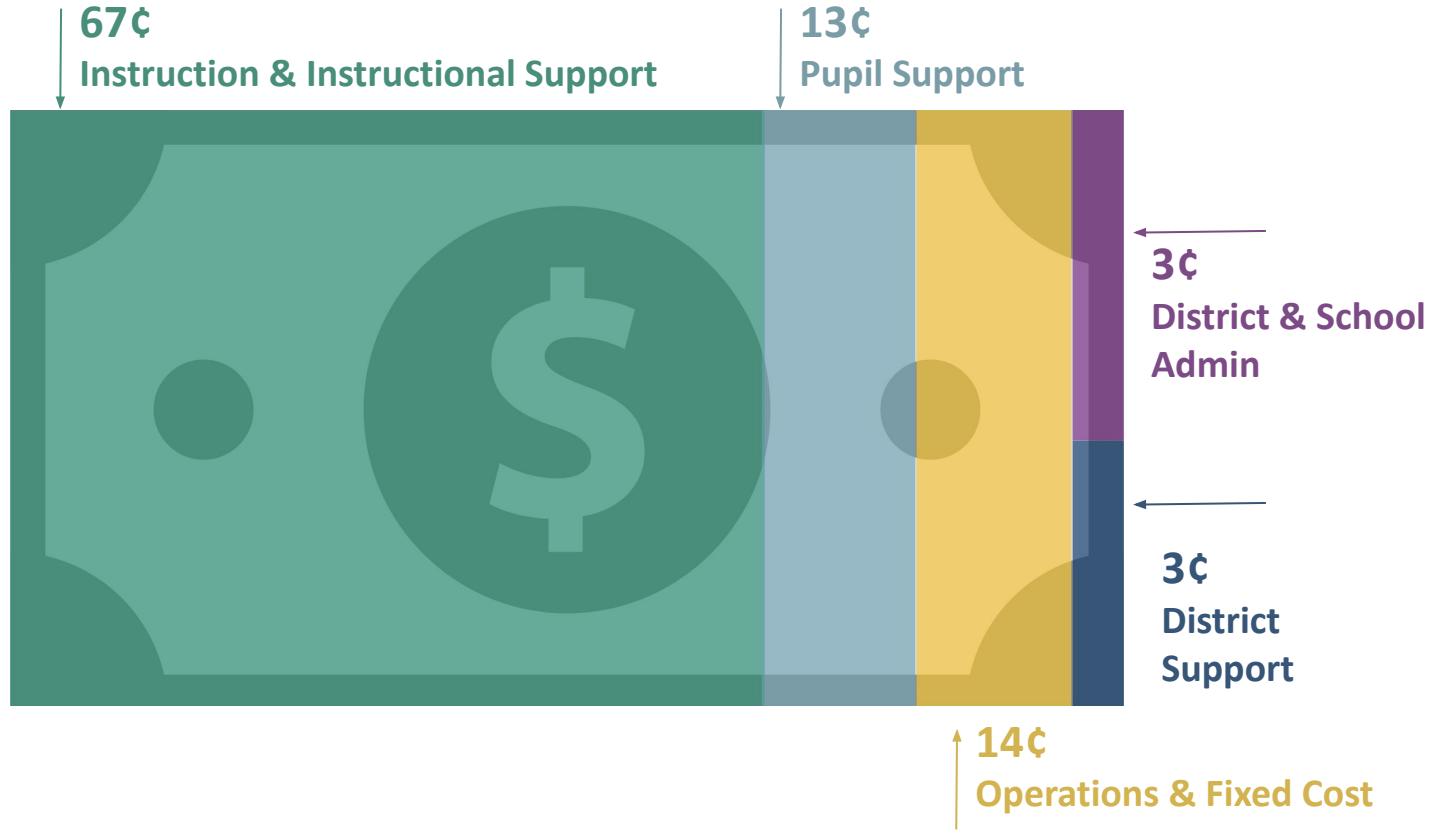
Optimizing our
management of
resources to support
student learning



Cost Containment



General Fund Expenditures by Program (2023-24)



Cost Containment History

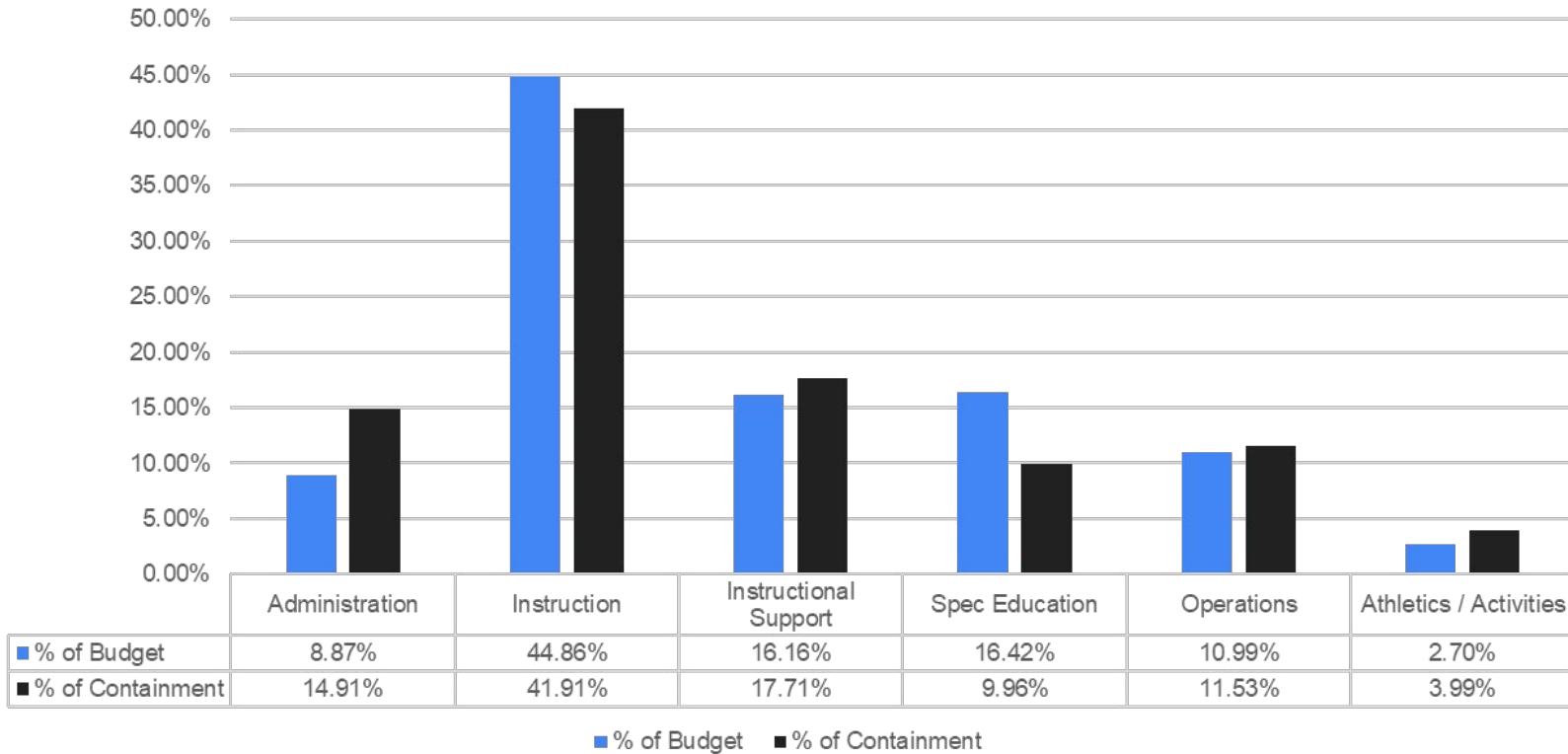
Historical Categories

- Administration
- Instruction
- Instructional Support
- Special Education
- Operations
- Student Activities



Cost Containment History

Cost Containment FY 2008-09 Through FY 2024-25



2025-26 Target \$5,000,000

Administration

Category	Effects/Impact	Building/ Program	Proposed Increase/ Reduction
District Office - Department Restructures	Increase workload of remaining staff, reduces support of buildings and programs	DEC	\$376,506
Salary and Benefits	Staff recruitment and retention	DEC	\$133,687

2025-26 Target \$5,000,000

Instruction

Category	Effects/Impact	Building/ Program	Proposed Increase/ Reduction
Increase Elem Class Size .5 (Grade 1 and 2)	Impacts student experience	Elementary	\$127,822
Increase Elem Class Size 1 (Grades 3-5)	Impacts student experience	Elementary	\$324,935
Increase Middle Class Size 1 (Grades 6-8)	Impacts student experience	Middle	\$268,807
Increase High Class Size 1 (Grades 9-12)	Impacts student experience	High	\$361,742
Reduce Band and Orchestra lessons at middle schools	Impacts student experience	Middle	\$211,937
Restructure Student Supports (K paras)	Increase workload of remaining staff, impact student experience	Elementary	\$233,900
Salary and Benefits	Staff recruitment and retention	District Wide	\$611,781

2025-26 Target \$5,000,000

Instructional Support

Category	Effects/Impact	Building/ Program	Proposed Increase/ Reduction
Tech Subscriptions	Impact access for staff, teachers, and students, impact student experience	District Wide	\$50,000
Reduce Supply Budget 10%	Impact access for staff, teachers, and students, limit capacity to support classrooms, programs	District Wide	\$391,600
District Office - Department Restructures	Increase workload of remaining staff, reduces support of buildings and programs	DEC	\$402,994
Salary and Benefits	Staff recruitment and retention	District Wide	\$129,760

2025-26 Target \$5,000,000

Special Education

Category	Effects/Impact	Building/ Program	Proposed Increase/ Reduction
Department Restructure	Increase workload of remaining staff, reduces support of buildings and programs	DEC	\$100,000
Salary and Benefits	Staff recruitment and retention	District Wide	\$271,146

2025-26 Target \$5,000,000

Operations

Category	Effects/Impact	Building/ Program	Proposed Increase/ Reduction
Increase Facilities Rental Fees	Reduce needed cost containment	District Wide	\$80,000
Increase Nutrition Services Chargeback	Reduce needed cost containment	District Wide	\$300,000
Reduce one instructional day	Reduce needed cost containment	District Wide	\$164,002
Increase Community Education Chargeback	Reduce needed cost containment	Community Education	\$67,000
Adjust qualified LTFM expenses out of General Fund	Reduce needed cost containment	Buildings and Grounds	\$70,000
Salary and Benefits	Staff recruitment and retention	District Wide	\$316,213

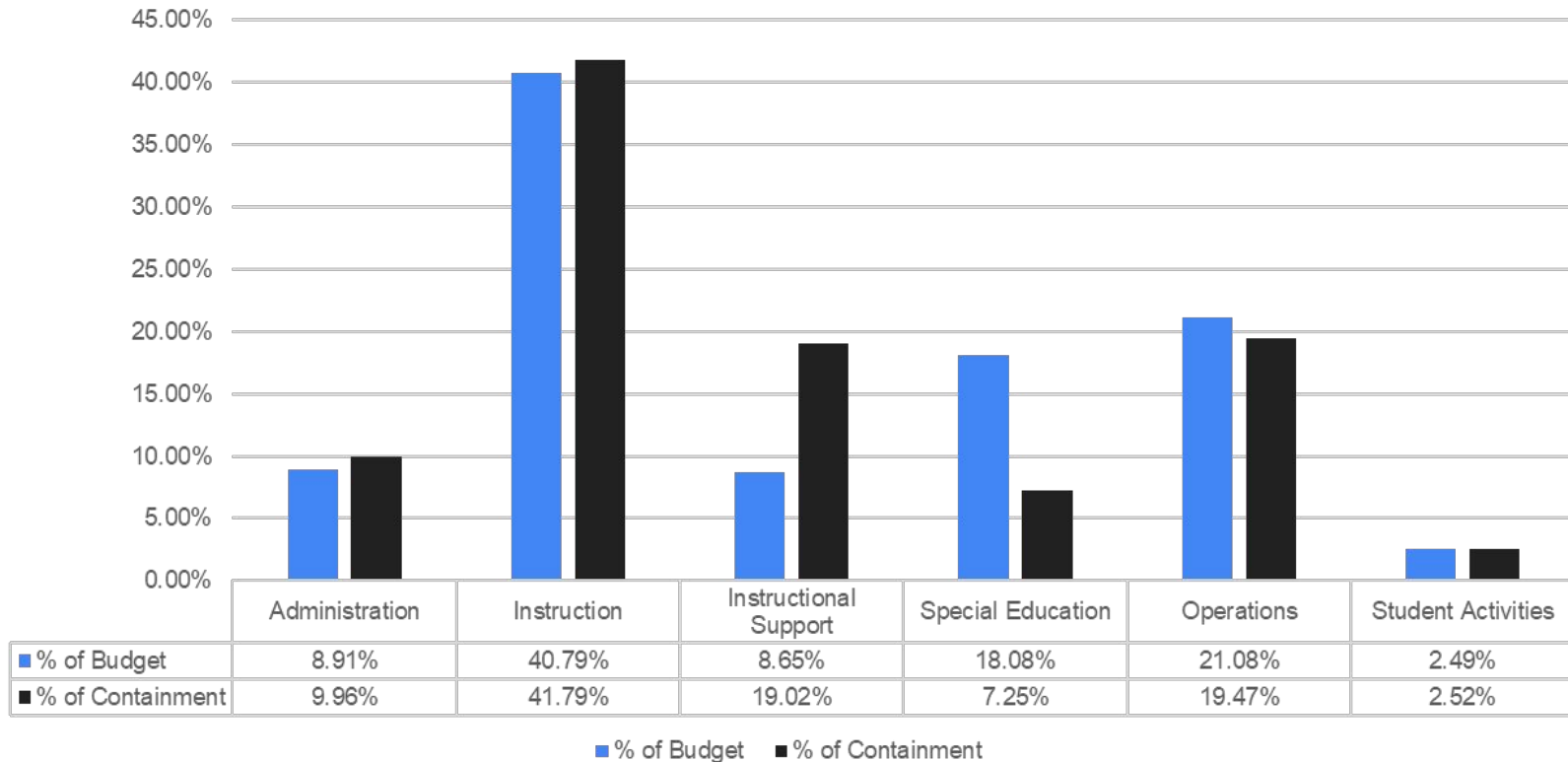
2025-26 Target \$5,000,000

Student Activities

Category	Effects/Impact	Building/ Program	Proposed Increase/ Reduction
Increase Parking Fees	Impacts to families and students, may negatively impact student participation	CHS/CNS	\$18,000
Increase Student Participation Fees	Impacts to families and students, may negatively impact student participation	District Wide	\$73,454
Salary and Benefits	Staff recruitment and retention	District Wide	\$37,413

2024-25 Target \$5,000,000

Cost Containment Proposal FY 2025-26



Timeline



Optimizing our
management of
resources to support
student learning



Next Steps

Board Office Hours, La Academia

Monday, February 10, 5:15-6:15 p.m.

Board Work Session, La Academia

Monday, February 10, 6:30 p.m.

Community Engagement Report Out

Regular Board Meeting, DEC Board Room

Monday, February 24, 6:30 p.m.

**Board approval of preliminary budget assumptions
including cost containment measures**

Feedback Opportunities

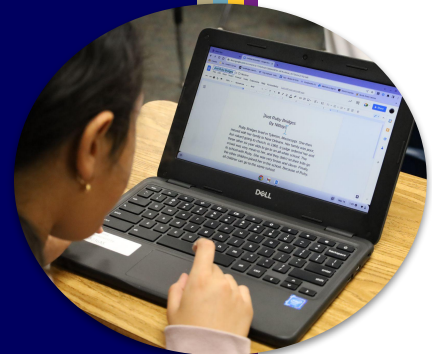
Community Engagement Survey

eccs.mn/feb3feedback

OR



[**schoolboard@district112.org**](mailto:schoolboard@district112.org)



Feedback Opportunities

Optional Break Out Rooms



Elementary
Questions

Room 151
Blue House



Secondary
Questions

Room
150/152
Blue House



Thank You!