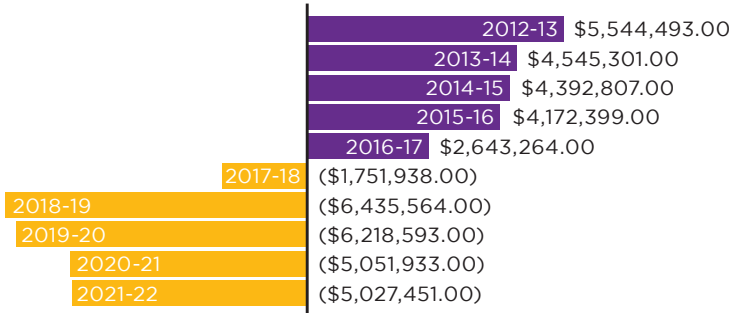


2023-24 Budget Adjustments FACT SHEET

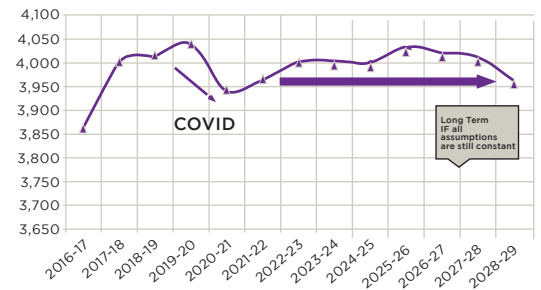


Why is ISD 110 engaged in a budget adjustment process for the 2023-24 fiscal year? Due to relatively flat enrollment and expenditures outpacing revenues, the District has been in Statutory Operating Debt and has maintained a negative general fund balance since the 2017-18 fiscal year. Current projections show that the District will end the current fiscal year with a negative \$6.2 million general fund balance.

10 Year Unreserved General Fund Balance History



Enrollment History and Future Enrollment Projections



E-12 Enrollment Trends if all assumptions are constant: Short Term average forecast around just 4,000

Proposed Adjustments

ISD 110 leadership, including the School Board, Superintendent Gersich and other leaders districtwide are committed to building a budget for the next fiscal year that sets the District on a path toward a healthy financial position. This process, which began in late Fall, has included multiple opportunities for internal staff to engage in the work of identifying potential cost-saving opportunities, an external stakeholder survey, and will include a public comment Special Meeting of the School Board on March 20.

Leadership teams worked together to identify potential adjustments totaling no less than \$4.75 million. Superintendent Gersich presented the Board with these recommended adjustments at the March 13 School Board Work Session.

Proposed Adjustment Totals	
Administration	\$659,000
Instructional & Pupil Support	\$384,051
Operations & Maintenance	\$609,712
Elementary	\$1,173,059
Secondary	\$1,677,302
Athletics & Activities	\$308,808
Total	\$4,811,932

Notable Adjustments

The notable items below involve a large cost savings or create new revenue. Stakeholders should know that this is not a complete list and that many other reductions will also be made. The complete line-by-line list of adjustments is available online at isd110.org. Scan QR code at right for more information about budget adjustments.



Administration

- Restructure Teaching & Learning Dept. with the elimination of 2.0 FTE
- Reduce 3.0 FTE through consolidation of technology integration, instructional coaches, and deans of students
- Consolidate Directors of Technology and Teaching & Learning into one Director and one Coordinator position
- Prorate compensation of Communications Director to Community Education
- Place moratorium on district administration performance payments

Instructional & Pupil Support

- Reduce 4.0 FTE for Educational Support Professionals (ESP)
- Reduce district curriculum expenses
- Delay the replacement of High School Business Education Computer Lab

Operations & Maintenance

- Reduce 2.0 FTE night custodial staff
- Reduce 1.5 FTE elementary custodial staff
- Reduce custodial, grounds, and maintenance supplies

Elementary

- Eliminate 3.0 FTE Spanish teachers
- Restructure 5th Grade Band instruction
- Reduce 7.0 FTE Grades 3-5 teachers
- Reduce 2.0 FTE Art teachers as part of specialist restructure

Secondary

- Middle School schedule restructure, reduce 7.0 FTE Grade 6-8 teachers
- Additional reduction of 5.0 FTE from Grade 6-8 teachers
- Reduce 7.0 FTE Grade 9-12 teachers
- Reinstitute Waconia HS parking fees
- Eliminate 1.0 FTE Media Center ESP position

Athletics & Activities

- Increase HS activity participation fees
- Reduce assistant HS athletics coaches
- Delay purchase of new athletic uniforms by one year
- Increase price of Middle School (\$4) and High School (\$15) yearbooks