



### Administration Budget Adjustments 2023-2024

Item	Description	Implications	Final Adjustment
1	Eliminate HumanX vendor	Eliminate HumanX program used to support hiring process, allocation training for hires to human resources department	\$10,000
2	Reduce School Board travel, public relations, postage, photos, board gifts	Reduce ads, utilize online content and consolidate into communications budget; adjust travel to reflect online learning; reduce costs of board gifts and photos	\$12,500
3	Business office professional learning, consulting, miscellaneous personal technology.	Reduce travel, and conferences for Skyward by utilizing webinar-based learning options. Reduce consulting for Site Logic Director of Finance onboarding and training.	\$8,135
4	Reduce Superintendent advertising, supplies, subscriptions, dues, and memberships	Consolidate into communications advertising, reduce purchases and association costs	\$5,500
5	Prorate usage fees to community education department for communications director	Prorate compensation for Communications Director for usage by Community Education Department	\$35,075
6	Allocate prorated usage fees to community education department for Mailchimp communications tool	Prorate for usage of communications tool by Community Education Department	\$1,590
7	Eliminate Social media freelance consulting	Eliminate compensation for freelancer as Director of Communications has assumed responsibility for managing ISD 110 social media.	\$4,800
8	Reallocation of district clerical position	Reallocation of district clerical position for School Nutrition and Community Education Department responsibilities including centralized enrollment	\$34,000
9	Pre-employment physicals	Reduce pre-employment physicals to mandated position physicals only	\$9,000
10	Reduce district printing	New process to eliminate physically printing guidebooks, available online only	\$1,000
11	Restructure Teaching & Learning, Technology departments	Eliminate 2.0 FTE teaching and learning managers.	\$248,700
		Reconfigure and consolidate the Director of Technology and Director of Teaching and Learning positions into a Director of Education Services and Technology Coordinator.	\$65,000
		Reduce 3.5 from 6.5 FTE through consolidation of technology integration, instructional coaches, and deans of students into 2.0 FTE Teaching and Learning Specialists (elementary and secondary TOSAs) to assume tech integration support. Note 1: requires a new model for peer evaluation (PLC) Note 2: 1.0 of coaching positions will be condensed into deans for 2023-24 (COVID funds used for deans)	\$203,700

12	Moratorium district administration performance payments	Moratorium on contract incentives/bonus for district administration (up to 3% of salary per)	\$20,000
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Total			<b>\$659,000</b>
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### Instructional and Pupil Support Budget Adjustments 2023-2024

Item	Description	Implications	Final Adjustment
1	Reduce Infrastructure hardware & software	Move to a less expensive management system for our Apple devices; Move to a less expensive web filter; Predictions from past set-up costs; adjustments from budget to actual costs; replace GoGuardian	\$51,260
2	Reduce Neverland software, Screencastify, travel expenses, internet service (ISP) provider budget clean-up	Utilize free tools; Budget reduction for website and ISP (internet service provider), travel expenses alignment matches actuals for in district mileage (tech support)	\$21,000
3	Delay computer lab replacement	Delay replacement of WHS business education computer lab.	\$45,000
4	Reduce printers districtwide	Remove stand alone HP printers and utilize uniflow copiers for printing	\$5,000
5	Reduce 4.0 FTE ESP districtwide	Special Education ESP positions were periodically left unfilled this year due to applicants, meet student needs with current staffing level by increased efficiencies in scheduling and planning.	\$108,000
6	Reduce special education instructional budget by 35%	Reduce special education curriculum such as consumable workbooks, materials, and online subscriptions.	\$36,000
7	Reduce online supplemental subscriptions	Online subscriptions that are supplemental will not be renewed. Only online programs that accompany core curriculum will be maintained.	\$15,522
8	Reduce health services staff development, travel and supplies	Utilize free staff development opportunities to health staff via online resources resulting in decrease in travel expenditures and supplies.	\$3,700
9	Pre-K compensation for health service coverage and early childhood family education (ECFE) screening nursing time	Reimbursement for health services coverage Pre-K, ECFE screening will be covered internally with current staff.	\$9,120
10	Adjust District Health Manager supervision of health office at parochials	Health Services Manager currently supervises and oversees parochial school health coordination	\$5,000
11	Reduce travel, conferences, staff development subs, and outside consultants.	Some partnerships have ended (HumanEx, YMCA). Teaching and Learning will absorb the curriculum training for new teachers or teachers transitioning to a new grade level instead of hiring curriculum consultants.	\$27,191
12	Reduce District curriculum expenses including consumable workbooks for elementary and new curriculum allotment for middle school science	Consumable workbooks will be reduced (need to monitor to ensure no significant increase to copy costs.) Maximize efficiency in the implementation of new middle school science curriculum.	\$40,178
13	Reduce health associate coverage districtwide by 0.4 FTE	Reduce current health associate vacancy by 0.4 FTE, restructure current health services personnel to cover district buildings	\$17,080

Total				<b>\$384,051</b>



**Operations and Maintenance Budget Adjustments 2023-2024**

Item	Description	Implications	Final Adjustment
1	Reduce night crew custodial staff via attrition	Reduce 2.0 FTE custodian (1.0 FTE WHS, 1.0 FTE WMS) and reallocate responsibilities and increase efficiency. Note: open positions will not be filled.	\$95,000
2	Reduce additional summer support	Summer worker specific to community education programming shifted to community education as needed	\$4,000
3	Shift to internal mail delivery	Capture internal mail services back to staff in the district (has been piloted this year to prove model)	\$12,000
4	Prorate School Nutrition custodial expenses	Prorate custodian expense to food services fund for cost of services to serve meals	\$21,000
5	Prorate Community Education buildings and grounds expenses	Prorate buildings and grounds expenses to community education fund for related programming costs	\$16,000
6	Prorate Community Education materials (fertilizer) expenses	Prorate buildings and grounds fertilizer expense to community education fund for related programming costs	\$15,000
7	Increase operational efficiency and renegotiate contracts for services	Reduced cost for phone services, fire and sprinkler inspection fees, security system, travel expenses, maintenance contracts, water/sewer/garbage	\$65,200
8	Adjust budget for WMS generator	Adjust budget to match actual usage	\$8,500
9	Reduce custodial, maintenance, and grounds supplies and utilize cooperative pricing	Adjust priorities and utilize cooperative pricing for maintenance supplies, custodial cleaning supplies, grounds supply and repair, roofing projects, mechanical and site projects, interior surfaces, equipment purchases	\$212,250
10	Increase energy efficiency	Adjust interior temperatures / implement efficient energy controls by ensuring temperature schedules including evening setbacks	\$45,000
11	Reduce elementary custodian positions	Reduce 1.5 FTE custodian positions (0.5 FTE SV, 0.5 FTE BV, 0.5 FTE LT), lunch supervisors will provide lunch services, custodial services will be shifted to building-wide cleaning needs.	\$70,191
12	Reduce district custodian position	Reduce 1.0 FTE custodian, and reallocate responsibilities and increase efficiency.	\$45,571
<b>Total</b>			<b>\$609,712</b>



### Elementary Budget Adjustments 2023-2024

Item	Description	Implications	Final Adjustment
1	Lunchroom supervision chargeback	Chargeback of supervision for lunchroom to food services fund.	\$29,263
2	Reduce instructional and capital supply budgets	Reduce elementary instructional supply budgets by 20% and reduce elementary capital improvement budgets by 75%. Unaccounted for expenses may necessitate a request to the building PTO.	\$74,000
3	Eliminate elementary supply budget allocations for professional development, media books, library maintenance allocations	Eliminate 2023-24 allocation for elementary building level staff development accounts, library book allocations, and library maintenance allocations.	\$27,010
4	Eliminate elementary Spanish	Eliminate 3.0 FTE Spanish instruction for elementary. The elementary specialist rotation would move from a 4-day rotation to a 3-day rotation. Grade levels would combine 4 sections of students into 3.	\$224,241
5	Specialist restructure	Reduce 2.0 FTE Art, retain 0.5 FTE media (from Integration reductions). Restructure would result in 1 trimester of art instruction and 2 trimesters of Media Literacy/STEM instruction. Students would also have 30 minutes/week of increased classroom instructional time.	\$95,110
6	Educational assistant restructure	Reduce 2.5 FTE ESP positions. Remaining positions support adjusted responsibilities, including copy center, lunchroom supervision, and media center support.	\$64,000
7	Eliminate kindergarten education assistant position (BV)	The pending open 1.0 FTE EA position will not be filled at BV Elementary.	\$31,646
8	Eliminate 1 assessment window for elementary	FastBridge assessment will be given 2 times per year to monitor student learning instead of 3.	\$18,500
9a	Increase class sizes grade 5 (BV, SV)	Reduce 2.0 FTE elementary teachers. Class sizes move from 27 in grade 5 to average size of 30.8.	
9b	Savings due to elementary retirements	Savings incurred as a result of elementary teacher retirements	\$84,570
10	Increase class sizes grade 4 (LT, BV, SV)	Reduce 3.0 FTE elementary teachers. Class sizes move from 24 in grade 4 to average size of 31.6.	

11	Restructure band instruction	<p>Reduce up to 1.0 FTE band instruction.</p> <p>Tier 1: Reduce 0.5 FTE band teacher due to a structural shift of not pulling students out of core classes for 5th-grade band. The resulting shift in model would increase core instruction time for 80% of the 5th-grade students. Limiting the reduction to tier 1 would allow the 5-12 instrumental program to closely mimic current programming.</p> <p><i>Tier 3: Reduce additional 0.5 FTE band teacher. The structural shift for tier 1 would still occur, but there would be an additional reduction in staffing from middle school and high school, resulting in reduced lesson frequency and increased class sizes at the secondary level.</i></p>	\$27,648
12	Elimination of elementary intervention ESPs	<p>Reduce two positions totaling 11 hours of ESPs providing intervention support. Intervention time would be impacted for some students needing additional support. Grade levels would attempt to utilize WIN time to help support these students.</p>	\$37,000
13	<i>Increase class sizes grade 3 (BV, SV)</i>	<p><i>Reduce 2.0 FTE elementary teachers. Class sizes move from 24.5 in grade 3 to average size of 32.7 OR displace some 3rd grade students to LT to balance classes that net average of 30.5.</i></p>	
Total			<b>\$712,988</b>



**Secondary Budget Adjustments 2023-2024**

<b>Item</b>	<b>Description</b>	<b>Implications</b>	<b>Final Adjustment</b>
1	WHS lunchroom supervision chargeback	Chargeback of supervision for lunchroom to food services fund.	\$112,258
2	WMS lunchroom supervision chargeback	Chargeback of supervision for lunchroom to food services fund.	\$59,402
3	Reduce PreAct and ACT assessment costs	Offer PreACT for grade 10 only (instead of 9 and 10), grade 11 students opting for ACT administration window pay for assessment	\$19,352
4	Reinstitute fees for student parking at Waconia High School	Reinstitute charge for student parking in line with other high schools, \$50/trimester or \$150/year	\$40,000
5	Reduce WHS instructional supply budgets	Reallocating of funds along with a 10% reduction of all instructional budgets, reduce WLC copier allocation, postpone new purchase of MC library books for one year.	\$44,775
6	Reduce WMS Instructional and Capital budget allocations	10% reduction in supplies and capital purchases	\$13,080
7	WMS media center book costs	Postpone purchase of new media center book purchases.	\$4,518
8	Reduce summer day allocations for WHS counselors	Prioritize tasks and and reallocate scheduling duties to administration where needed.	\$12,000
9	Eliminate media center ESP position-High School	Reduce 1.0 FTE ESP position, allocate responsibilities to learning lab ESP	\$29,902
10	Eliminate WMS security position	Eliminate 0.5 FTE security monitor position at WMS; Note: currently vacant position will not be filled	\$18,000
11	Eliminate WHS security position	Eliminate 1.0 FTE security monitor position at WHS	\$45,817
12	Rightsize staffing for WLC	Reduce 1.0 FTE teaching positions at WLC based on declined enrollment (loss of partner district in 2022-23)	\$58,200
13	Reduce WMS ESP media assistant	Reduce 0.5 FTE media assistant. Student guidance/support and media tasks absorbed by 0.5 media specialist or volunteers	\$7,507
14	Eliminate work experience overloads	Work experience can be completed within current staffing (reduction to Transitions program)	\$15,000
15	Eliminate part time WMS math support ESP	Eliminate 0.5 FTE ESP position for additional general education math support. Support can be provided during dedicated WIN time with classroom teachers.	\$11,783
16	Reduce WMS technology support ESP	Reduce position to half-time reduction in technology support to students and staff	\$15,000



17	WMS restructure	<p>Reduce 7.0 FTE teaching positions. Impact includes:</p> <ul style="list-style-type: none"> <li>* Reduce core teachers' collaborative planning time</li> <li>* Revised model will have 4 core periods and 2 exploratory periods averaging 52 minutes in length</li> <li>* Advisory classes 25 minutes in length will continue</li> <li>* Reduce 1 exploratory period in daily schedule</li> <li>* Eliminate Spanish and French in grades 6 and 7 due to drama, art, and music options required for the new MDE fine arts standard</li> <li>* Eliminate grade 8 French, Spanish elective course remains an option (8th grade)</li> <li>* Require music grades 6-8, students continue to have option for full-year, every other day band and choir</li> <li>* Increase instructional minutes by offering full-year social studies and science (34% increase)</li> <li>* Reduce instructional minutes in math and ELA (17% reduction)</li> <li>* Shift a portion of 7/8 health instruction to FACS and/or connect advisory</li> <li>* Reduce grade 6 PE from daily to every other day</li> <li>* Results in choices in classes for STEM, FACS, Industrial Technology, and Art</li> <li>* Minimal impact on class sizes</li> </ul>	\$407,400
18	Increase student to staff ratio at WMS	<p>Reduce 5.0 FTE WMS teaching positions which result in increases to some class sizes, including:</p> <ul style="list-style-type: none"> <li>* Core classes in grade 6 increase from an average of 27.6 to 30.1</li> <li>* Core classes in grade 7 increase from an average of 27.6 to 30.4</li> <li>* Core classes in grade 8 increase from an average of 26.9 to 30.1</li> </ul> <p>Note: class sizes in Math and Language Arts are on average 1 to 2 students lower due to students with individualized pull out classes.</p>	\$291,000
19	Increase student to staff ratio at WHS	<p>Reduce 7.0 FTE WHS teaching positions which result in increases to some class sizes, including:</p> <ul style="list-style-type: none"> <li>* Language Arts classes increase from an average of 26.8 to 30.4</li> <li>* Math classes increase from an average of 26.3 to 29.5</li> <li>* Science classes increase from an average of 28.3 to 28.6</li> <li>* Social Studies classes increase from an average of 29.1 to 30.5</li> </ul> <p>Note: decisions on elective course offerings will follow past practice such that course offerings and sections are determined by student enrollment. Offerings have not been cut nor removed based on budget.</p>	\$472,308
<b>Total</b>			<b>\$1,677,302</b>



**Athletics and Activities Budget Adjustments 2023-2024**

Item	Description	Implications	Final Adjustment
1	Budget reclass for edible classroom	Edible classroom salary removed from activities budget in place of more appropriate food services budget	\$10,534
2	Budget clean-up for WMS yearbook, international club, athletic consulting fees	Duplicate advisor stipends, soccer consult misplacement of fee	\$3,747
3	Shift WMS programming to community education model, supported based on advisor, participant and program interests and enrollments	Reduce WMS activities and attendance clerical ESP	\$20,819
		MS Track and Field coaches, officials, transportation, etc.	\$13,868
		MS Spring Musical	\$7,313
4	Establish fees for WMS club participation	Addition of a \$20 per trimester participation fee for science, drama, art, math league to support cost of supplies and stipends	\$6,900
5	Establish fees for WMS ensembles	Addition of a \$20 per trimester participation fee for music ensembles including Jazz Bands, Percussion Ensemble to support cost of supplies and stipends	\$7,150
6	Eliminate WMS club supply budgets	Elimination of club budgets to align with WHS clubs	\$3,480
7	Reduce WHS club supplies, entry fees, transportation	Reduce club supply budgets, reduce entry fees and transportation	\$1,750
8	Increase MS participation fee by \$80	Fee increase grade 7 and 8 cross country participation fee to match cost of WHS	\$4,000
9	Establish fee for WHS off season strength and conditioning program	Addition of a participation fee of \$50/seasons (off season participation)	\$7,500
10	Eliminate state tournament housing/meals budget	Programs would need to seek fundraising and/or booster support for state housing if they stay overnight and the \$10 per meal per student fees	\$9,067
11	Eliminate Science club and knowledge bowl	Programs proposed for elimination due to lack of participation. Eliminates cost for advisor, transportation, entry fees.	\$9,087
12	Increase WHS participation fees, will be in line with other district fee comparisons	Increase participation fees for football and hockey from \$250 to \$275	\$4,525
		Increase participation fees for all sports (except lacrosse, football, hockey) from \$200 to \$250	\$45,850
		Increase participation fee for WMS fall play from \$85 to \$100, add participation fee for crew of \$25	\$2,550
		Increase participation fee for Robotics from \$80 to \$200	\$3,600
		Increase participation fee for Jazz bands from \$80 to \$200	\$6,120

		Increase participation fee for DECA from \$80 to \$200	\$3,600
		Addition of a participation fee for high school clubs of \$25 (applies to clubs with paid advisor)	\$9,375
		Addition of a participation fee for crew for fall musical, spring play of \$25	\$1,100
13	Increase prices of WMS and WHS yearbooks	Increase price of WMS yearbook by \$4/book, increase price of WHS yearbook by \$15 (revenue to defer cost of advisor stipends)	\$14,665
14	Delay purchase of athletic uniforms	Delay purchase of new uniforms for one year	\$25,000
15	Reduce assistant coaching positions, ratios more in line with peers	Reduce 1.0 assistant coach girls basketball (HS)	\$5,392
		Reduce 1.0 assistant coach boys and girls golf (HS)	\$4,883
		Reduce 1.0 assistant coach WHS baseball (9th grade)	\$3,316
		Reduce 1.0 coach boys cross country (MS)	\$3,339
		Reduce 1.0 coach girls cross country (MS)	\$2,826
		Reduce 1.0 coach girls swim and dive (MS)	\$3,391
		Reduce 1.0 coach wrestling (MS)	\$4,521
		Reduce 1.0 coach gymnastics (MS)	\$4,752
		Reduce 1.0 coach dance team (MS)	\$3,693
		Reduce 2.0 assistant coaches dance team (HS)	\$9,499
		Reduce 1.0 assistant coach football (HS)	\$4,750
		Reduce 1.0 assistant coach volleyball (HS)	\$5,652
		Reduce 1.0 assistant coach boys hockey (HS)	\$5,652
		Reduce 1.0 assistant coach girls hockey (HS)	\$6,217
		Reduce 1.0 assistant coach softball (HS)	\$3,869
		Reduce 2.0 assistant coaches Track (HS)	\$9,098
16	Reduce athletic equipment budgets	Minor adjustments for athletics equipment purchases	\$4,358
17	Reduce athletic team entry fees	Minor adjustments for athletic tournament fees	\$2,000
<b>Total</b>			<b>\$308,808</b>



<b>Totals</b>	
Administration	\$659,000
Instructional & Pupil Support	\$384,051
Operations and Maintenance	\$609,712
Elementary	\$712,988
Secondary	\$1,677,302
Athletics and Activities	\$308,808
Compensatory Funds Utilized (reduce class sizes)	\$225,000
<b>Total</b>	<b>\$4,576,861</b>