

MOUNDS VIEW PUBLIC SCHOOLS - District 621

Agenda
Item #

School Board Meeting January 11, 2022
(date)

Subject Fiscal Year 2022-2023 Budget Assumption

1. Action 3. Report/Information
2. Consent Executive Summary on Reverse Side

Presenter/s Bernice Humnick, Executive Director of Business Services

BACKGROUND *(If necessary, additional information is attached)*

The fiscal year 2022-2023 budget assumptions continue to be developed with input from the school board through work sessions and school board meetings. The final version of these assumptions will be brought to the school board for approval at the January 25th. The next budget phase will provide specific allocations to the building Principals, so that they can begin the planning necessary to develop building specific budgets.

These assumptions along with the building specific budgets will result in a final budget that is adopted in June 2022. Further discussion will be provided at the meeting.

ADMINISTRATIVE RECOMMENDATION

No recommendations at this time.

ACTION TAKEN

Motion by _____

Voting for _____

Seconded by _____

Voting against _____

January 11th, 2022

MOUNDS VIEW PUBLIC SCHOOLS
GENERAL FUND BUDGET ASSUMPTIONS
2022-2023

The following assumptions are based on information taken from the original budget for the current school year 2021-2022, School Board input and any pertinent legislative actions taken during the 2022 session.

Revenues:

1. Fiscal Year 2022-2023 district wide weighted pupil units are projected at 12,338.40. This is based on the October 2021 enrollment counts with adjustments for the natural loss of the 12 grade students, and a natural increase for the estimated kindergarten students. Birth data from the MN Department of Health have been used for kindergarten projections. In addition, current year migration patterns were applied for the remaining grade levels and grade level weightings were applied. Nonresident enrollments options will remain closed for Fiscal Year 2022-2023. Nonresident enrollment is projected at approximately 5% of resident enrollment. The student counts are as follows:

2. General Education Revenue will be projected as follows:

The basic formula will be projected at \$6,863 per adjusted pupil unit.

This represents a 2% increase over the fiscal year 2021-2022.

Pupil units will be calculated using a weighting factor of 1.0 for kindergarten, 1.0 for grades 1-6, and 1.2 for grades 7-12.

3. The operating referendum will be projected based on a total of \$1,820.71 per adjusted pupil unit.

4. Special education aid will be based on state formula calculations for FY22-23.

Instructional Expenditures:

5. K-12 instructional programs will be based on the following School Board class size assumptions.

Elementary Classrooms:

90 % of Elementary classrooms will fall within the following ranges:

K-1	22-27
2-3	23-30
4-5	26-32

Middle School Classrooms:

90 % of Middle school core classrooms (Science, Social Studies, Language Arts, Math) will not exceed the following:

Core Programs	30
Non-Core Programs	Variable

High School Classrooms:

90 % of High School core classrooms (Science, Social Studies, Language Arts, Math) will not exceed the following:

Core Programs	34
Non-Core Programs	Variable

6. The Superintendent will have 9 FTE's available for K-12 targeted instructional interventions.
7. Compensation for employees will be capped at mid-range of our comparative market.

Instructional Support Expenditures:

8. Compensatory revenue will be distributed based on state formulas.
9. Transportation program will maintain walking distances to 2 miles for all school sites. A fee of \$225 per student during the registration timeframe will be required for services within the 2 miles. Families who qualify for free-and-reduced lunch will receive a fee waiver. The family maximum is set at \$500. The transportation fee will be waived for the students attending the Kindergarten centers at Snail Lake and Pike Lake.
10. Professional development set aside revenues will be accomplished the same as the current year.
11. The high school activities budget will be maintained so that it supports the essential core cost necessary to provide opportunities for student connectedness beyond the school day. Families who qualify for free-and-reduced lunch will receive a fee waiver. The family maximum is set at \$700.
12. The base supply allocations will be as follows:
 - Elementary allocation for Kindergarten will be \$93.89 per student
 - Elementary allocation for Grades 1-5 will be \$81.55 per student
 - Middle school allocation for grades 6-8 will be \$107.39 per student
 - Senior high school allocation for grades 9-12 will be \$138.21 per student

13. The Superintendent will have \$30,000 in discretionary funds to address developing priorities as the school board directs.

The final version of these assumptions will be brought to the school board for approval at the January 25th School Board Meeting.

The next budget phase will provide specific allocations to the building Principals, so that they can begin the planning necessary to develop building specific budgets.

These assumptions along with the building specific budgets will result in a final budget that is adopted in June 2022.