



School District 622

NORTH ST. PAUL | MAPLEWOOD | OAKDALE

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# FY26

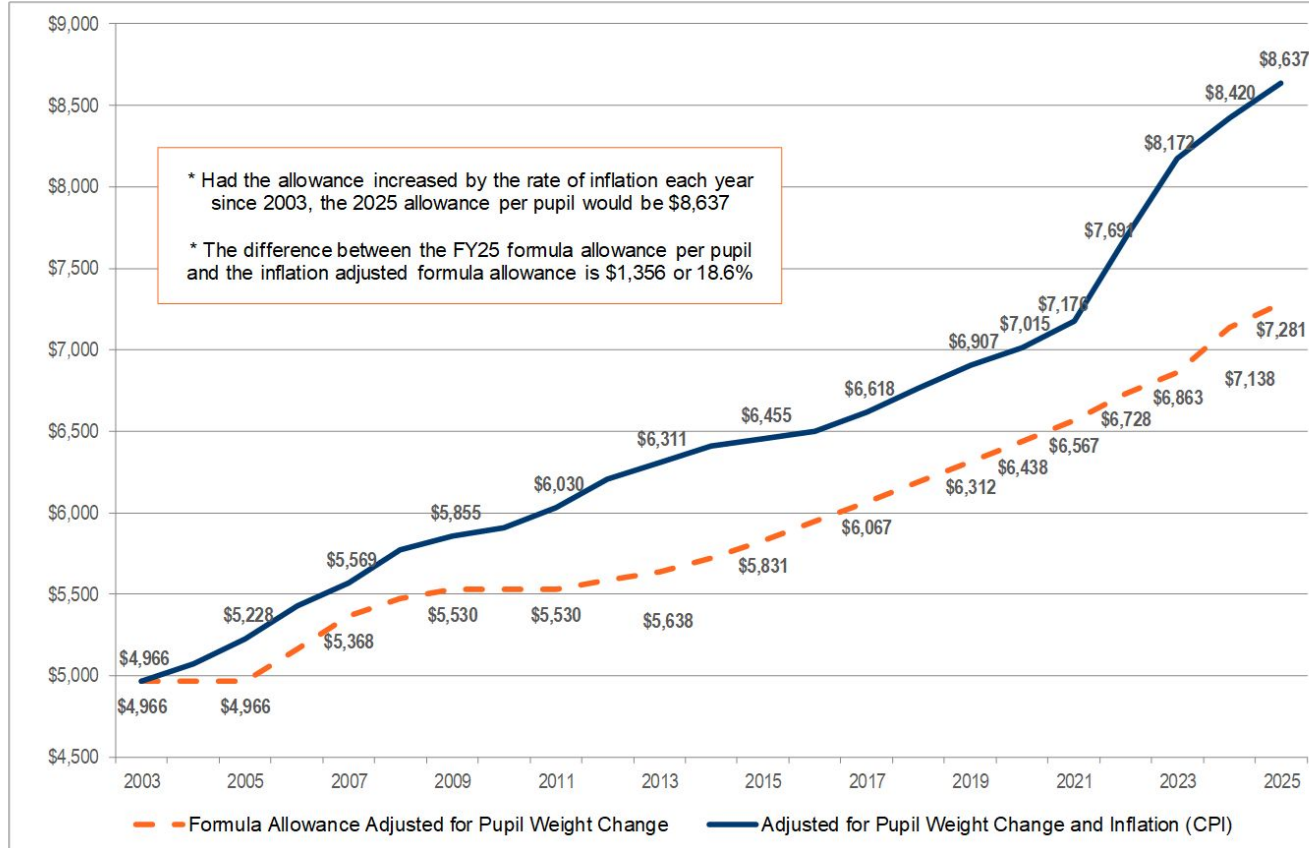
# Budget & Staffing Process

**School Board Meeting**  
**January 28, 2025**

*Christine Tucci Osorio*  
*Superintendent*

# General Education Formula Allowance, 2003-2025

Adjusted for Pupil Weight Change and Inflation (CPI)



Source: MDE June 2023 Inflation Estimates and Minnesota Laws 2023

# FY26 Budget Assumptions - Initial DRAFT

Topic	Anticipated Change
Enrollment Projection	Slight increase
Basic Formula Allowance	Increase of 2-2.5%
ESSER sunset	Reduction of \$765,000
Compensatory revenue	Reduction of \$4.5M
Title 1 revenue	Reduction of \$660,386
Utilities - Electricity	Increase of 10%
Utilities - Natural Gas	Increase of 10%
Utilities - Water & Sewer	Increase of 8%
Contracted Transportation	Increase of 4%
Food & Delivery	Increase of 11% increase

Additional Areas Still Under Review
Inflation
Workers Comp Insurance
Property Liability Insurance
Increases to Salaries & Benefits
Cost of New Legislative Mandates

# FY 26 Staffing Timeline

January 24, 2025	Middle & High School Course Registration Data due to Asst. Superintendent for review	Secondary Principals
February 1, 2025 (per contract)	<ul style="list-style-type: none"> <li>- Teacher Seniority List (finalized)</li> <li>- Deadline for teachers to indicate intent to return to work or request leave extension</li> <li>- Preliminary paraeducator seniority list to buildings</li> </ul>	HR
February 4 - 11	Initial Staffing Meetings with School & Dept Leaders	Asst. Supts. Administrators, HR
February 12, 2025	Preliminary Staffing Review/ Questions sheet with NSPMOEA - get to them in the morning	
February 18, 2025	HR & NSMOEA Staffing Review/Discussion	HR, Union
Feb 21	Cut letters issued and delivered to anyone in teacher bargaining group	Asst. Supts. Administrators, HR
February 28	Round 1 Teacher Bidding Begins	HR
March 10	Round 2 Teacher Bidding Begins	HR

# Review of Class Size Targets

## [Brightworks Class Size Study 23-24](#)

Elementary Class Size Targets	
Grade	Class Size Target
PreK	18-20
K	20-22
1 & 2	22-24
2 & 3	23-25
4 & 5	24-27

Secondary Class Size Targets	
Middle School Core	25-32
Middle School Electives	28-34
High School Core	28-34
High School Electives	28-35



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# Likely Budget Shortfall for FY 26

**\$7 - \$9 Million**

Need to continue to advocate for the MN legislature to fully fund public education

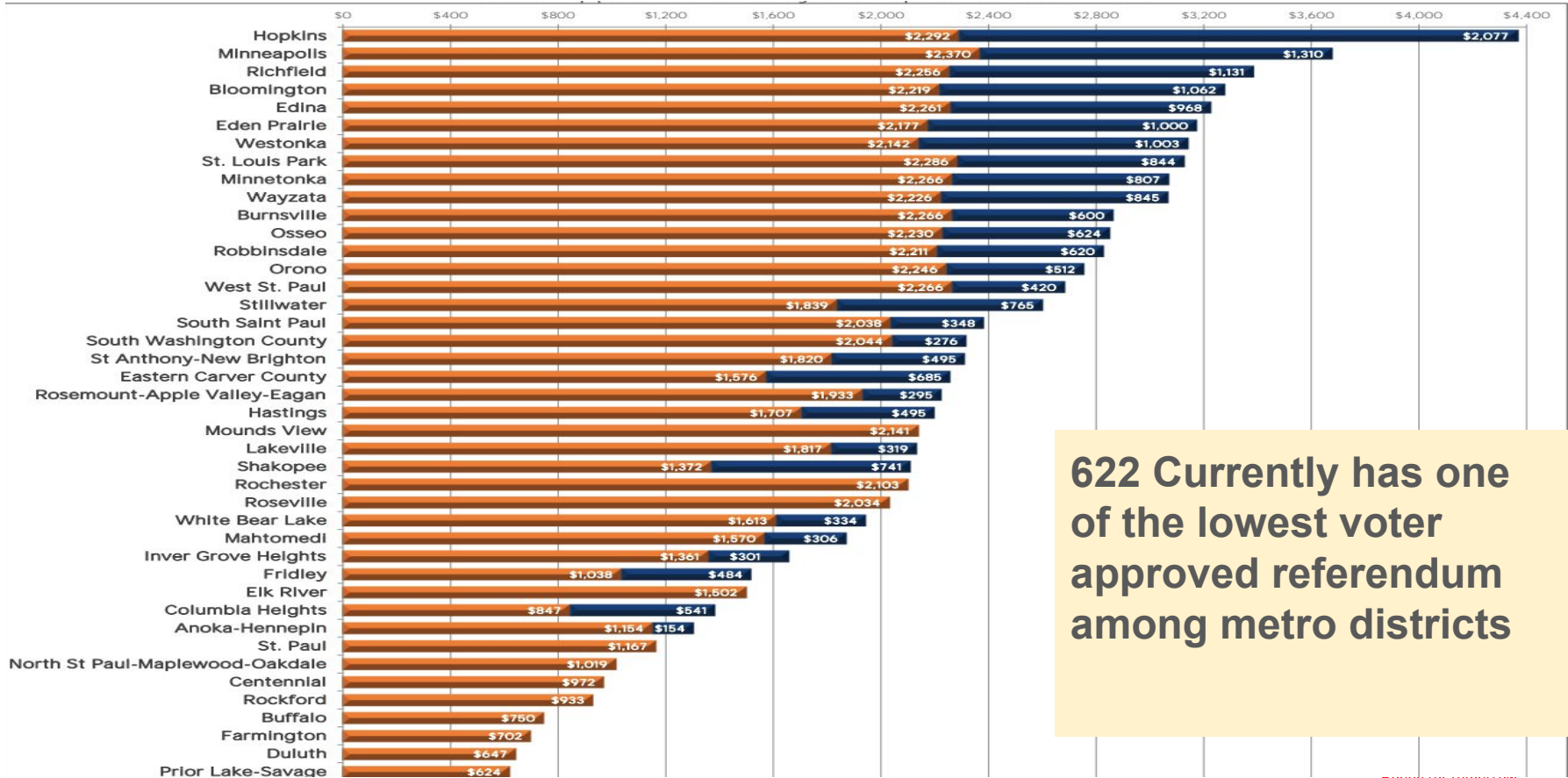


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# Consideration of Operating Referendum Fall 2025



622 Currently has one of the lowest voter approved referendum among metro districts

# Questions



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