

Independent School District No. 273 - Edina Public Schools
Fiscal Year 2025 Cost Containment Recommendations
Date - February 29, 2024

Containment	Category	Options		
		A	A-1	B (Dismissed)
Administrative Staff Adjustment	Budget Reducton	\$ 243,450	\$ 243,450	\$ 243,450
Business Services Staff Adjustment	Budget Reducton	90,600	90,600	90,600
Multilingual and Achievement & Integration Reorganization	Reallocation	7,300	7,300	7,300
School Board & Superintendent Office Non-Salary Pause	Budget Reducton	150,000	150,000	150,000
Curriculum Capital Deferral	Budget Reducton	100,000	100,000	100,000
Buildings & Grounds, Transportation Capital Deferral	Budget Reducton	275,000	275,000	245,000
Other Financing Sources	Reallocation	-	800,000	-
School Site Capital Deferral	Budget Reducton	260,000	260,000	260,000
Professional Development Adjustment	Budget Reducton	50,000	50,000	50,000
Medical Bill Reconciliation	Revenue Generation	48,615	48,615	48,615
Student Support Personnel Aid	Revenue Generation	161,019	161,019	161,019
Athletic Event Ticket Fee Adjustment	Revenue Generation	47,000	47,000	23,000
Athletics and Activities Participation Fee Adjustment	Revenue Generation	40,255	40,255	27,000
High School Parking Fees (+\$150)	Revenue Generation	49,500	49,500	49,500
Elementary Specialist Rotation Adjustment	Budget Reducton	-	-	483,800
Licensed Media Specialists	Budget Reducton	532,637	177,546	-
Licensed School Nurse Adjustment	Budget Reducton	451,200	118,364	532,637
Counseling Extra Duty Day Adjustment	Budget Reducton	73,975	73,975	73,975
Transportation Staff Adjustment	Budget Reducton	77,750	77,750	77,750
Student Support and Related Service Adjustment	Budget Reducton	300,000	150,000	300,000
Class-Size Midpoint Open Enrollment	Revenue Generation	215,000	215,000	215,000
Talent Development Licensed Staff Adjustment	Budget Reducton	177,546	177,546	177,546
Elementary School Licensed FTE Efficiency	Budget Reducton	118,364	118,364	118,364
Middle School Licensed FTE Efficiency	Budget Reducton	189,382	189,382	189,382
Total		\$ 3,658,593	\$ 3,620,666	\$ 3,623,938

Options:

A - Includes an adjustment of 4.50 FTE Media Specialists, 4.00 FTE LSN, \$300,000 in Student Support Services.

A-1 - Includes an adjustment of 1.50 FTE Media Specialists, 1.00 FTE LSN, \$150,000 in Student Support Services - use of \$800,000 of other financing sources to meet cost containment target.

Fees - Both options A and A-1 include increases of \$3 per adult athletic ticket to \$10 per and a 10% increase to student athletics participation fees.

Other Financing Sources - Refers to the use of fund balance or the issuance of capital notes to further defer or reallocate expenditures out of the unassigned portion of the General Fund.

B - Option B was dismissed by the School Board at the February 20, 2024 Work Session.



DEFINING EXCELLENCE