

FY22 Initial Budget Adjustments

Adjustment Category and Item Description	F.T.E.	Bargaining Unit or Dept.	Savings (Sal + Ben) *Estimates	Rationale and Implications
1. Right size enrollment (Maintaining class size)			\$1,000,000.00 Est. 2/25/2021 BOE mtg.	
Additional staff hired for COVID support	11-15 FTE's (reduction)	Teachers, Tech Support		Additional support for social distancing not required
School Staffing	10 - 20 FTE's (reduction)	Teachers, Educational Assistants	\$950,000-\$1,250,000	Projected 300 less students for fall 2021; maintains class size
2. Maximize Funding Source (changing funding source)			\$5,400,000.00	Funds expenses related to COVID-19 impact and requirements in MN Safe Learning Plan
ESSER I & II funds used for current expenditures	TBD	Elementary and Secondary	\$3,900,000.00	
ESSER I & II funds used for additional expenditures	7-10 FTE's for additional staffing	Elementary and Secondary	\$750,000.00	
ESSER I & II funds used for additional expenditures		PPE, Materials	\$750,000.00	
3. Carryover (Savings to FY 21 rollover to FY 22's additional funds)			\$1,693,788.00	
Clerical on leave	1.00	Clerical	\$63,688.00	General Leave
Consultant Services		Curriculum, Facilities, Superintendent, Asst Superintendent, Human Resources, Student Support	\$600,000.00	Decrease due to distance learning
Contingency		Elementary, Special Education	\$280,000.00	Decrease due to distance learning
Dues		Curriculum	\$10,000.00	
Election Savings		School Board	\$25,000.00	General Election costs bore by Counties
Equipment		Curriculum, Superintendent	\$49,100.00	
Fieldtrips		VPK, Curriculum	\$33,000.00	Decrease due to distance learning
Insurance Savings		Business	\$30,000.00	
Printing unused		VPK	\$2,000.00	Decrease due to distance learning
Substitute Costs		Elementary, Secondary, Special Education, Professional Development	\$460,000.00	Decrease due to distance learning
Supplies		VPK, Curriculum, Business	\$120,000.00	Decrease due to distance learning
Travel		Curriculum, School Board	\$21,000.00	Decrease due to distance learning
4. Misc. Reductions (if needed)				
District Level Staffing for district-wide support and services	DEC staff that provides district-wide services	Multiple bargaining units	\$50,000 - \$250,000	Principal reassignment and realignment, mandated work outsourced, decreased support for Prek-12 Pathways and grants management