



ONE91
Burnsville · Eagan · Savage



FY21 Initial Budget

Adjustments

April 7, 2020

Workshop

Dr. Theresa Battle, Lisa Rider

Future Ready. Community Strong.

Agenda

- Where things stand now
- Interactive Model
- Next Steps

Initial Steps using 7,606

Initial Projected Deficit	\$8,500,000
Identified Savings/Revenue	
● Voter-approved levy	\$1,600,000
● Closing facilities	\$2,600,000
● Right-sizing based on enrollment	\$1,300,000
● Additional adjustments/efficiencies.....	\$ 850,000
Remaining Deficit	\$2,150,000

Interactive Model

[Interactive Model](#) showing impact of enrollment assumptions as of March 12, 2020

K12 ADM	Chg in Rev	Addl Tchr Cc	Whatlf Rev	Rev less Exp
7785	1,691,061	733,000	71,616,348	(1,293,579)
7506	-	-	69,925,287	(2,251,640)
7606	571,027	265,000	70,496,314	(1,945,613)
7671	947,346	435,000	70,872,633	(1,739,294)

Next Steps: Timeline

June

- June 11, 2020 Board receives report on Adopted Budget FY21
- June 18, 2020 Board approves Adopted Budget FY21

Next Steps: Budget Input

Board Guidance and Direction

[Online input results summarized](#)

- What programming would you prioritize as the district works toward its mission?
- What efficiencies should the district explore?

