

## **Work Session**

Thursday, March 23, 2023 6:00 PM

Waconia High School - Room C107, 1650 Community Drive, Waconia, MN 55387

1. **Introduction**

**Presenter:** Brian  
Gersich,  
Superintendent

2. **Board Discussion**



# Waconia Public Schools Resources in Education Allocation Planning (WREAP)

## 2023-2024

# Agenda

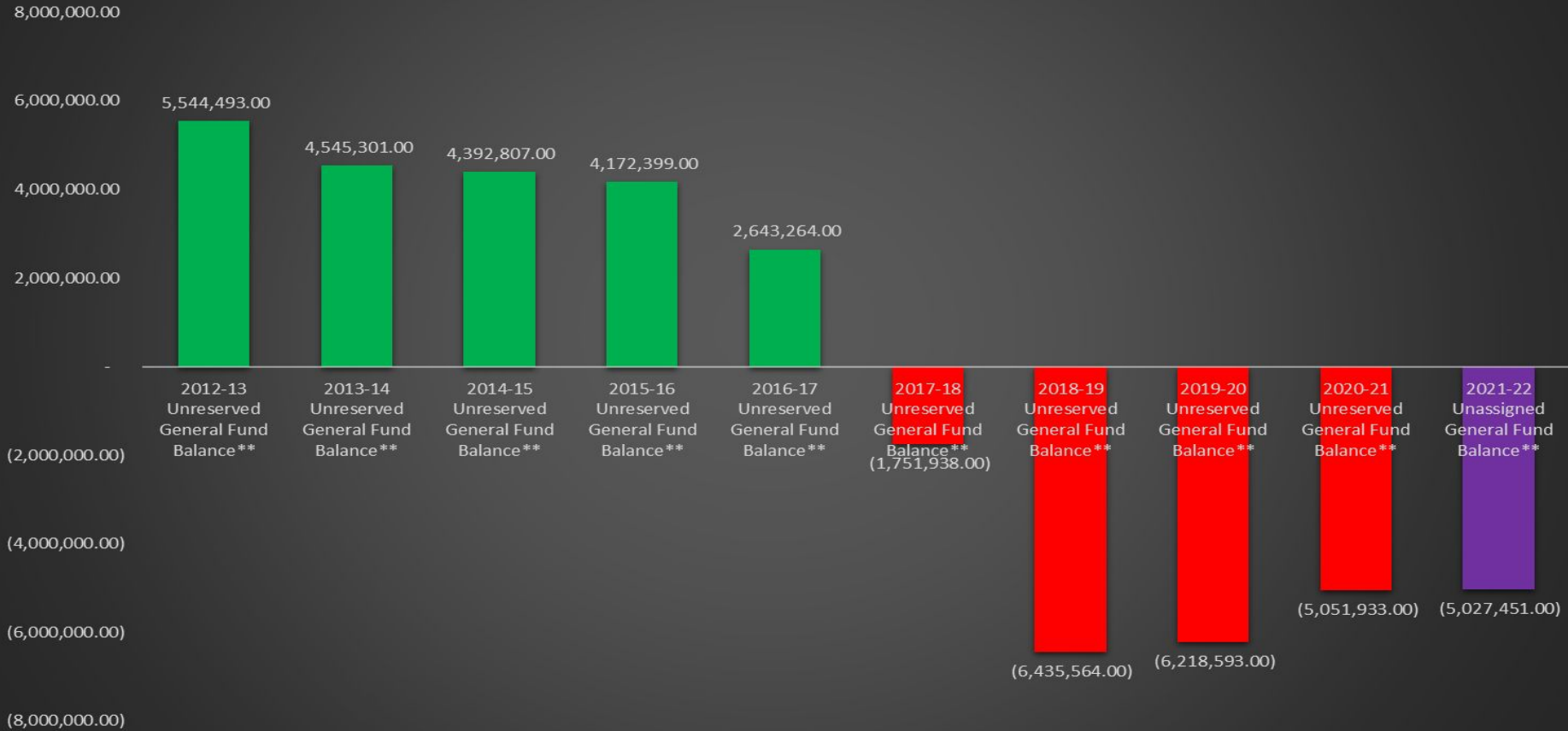
- Big picture reminders, purpose
- Comparisons
- Targets and data
- Referendum authority and history
- Process reminders
- Questions received
- Discussion



# Big Picture, Finish Line



## 10 Year Unreserved General Fund Balance History



# Our starting line is different, but we are not alone...

FY 21-22 Districts	Total FUND 1 Revenue	Total FUND 1 Expenditures	Proposed Cuts	Unassigned Fund Balance
Waconia	52,180,650	51,840,519	4,750,000	-5,027,451
Lakeville	164,821,715	176,819,240	7,000,000	6,092,435
Edina	135,580,160	132,643,063	4,000,000	8,191,141
Rochester	253,867,668	251,684,208	14,000,000	32,871,029
Wayzata	191,388,758	184,676,418	6,800,000	15,056,047
Faribault	59,125,868	59,422,618	1,600,000	6,712,060



# Establishing Targets (Based on % of budget)

	Level 1	Level 2	Level 3
School and District Level Administration	\$388,152	\$439,906	\$491,659
Elementary Education	\$981,151	\$1,111,971	\$1,242,791
Secondary Education & CTE	\$1,313,983	\$1,489,181	\$1,664,379
Instructional and Pupil Support Services	\$436,205	\$494,365	\$552,526
Student Activities and Athletics	\$149,394	\$169,313	\$189,232
Operation Maintenance	\$481,116	\$545,264	\$609,413
<b>Total</b>	<b>\$3,750,000</b>	<b>\$4,250,000</b>	<b>\$4,750,000</b>
<b>Target Reductions (ONLY INPUTS)</b>	<b>\$3,750,000</b>	<b>\$4,250,000</b>	<b>\$4,750,000</b>
Projected Improvement to GFB	\$1,000,000	\$1,500,000	\$2,000,000



# Recent Operating Referendum History

- **November 2018** (Add \$525 per pupil plus inflation factor)
  - Yes: 5,954 (58.28 %)
  - No: 4,263 (41.72 %)
- **November 2020** (Add \$410 per pupil plus inflation factor)
  - Yes: 6,407 (50.37 %)
  - No: 6,313 (49.63 %)
- Remaining Capacity is about \$1,056 per pupil or \$4,772,478

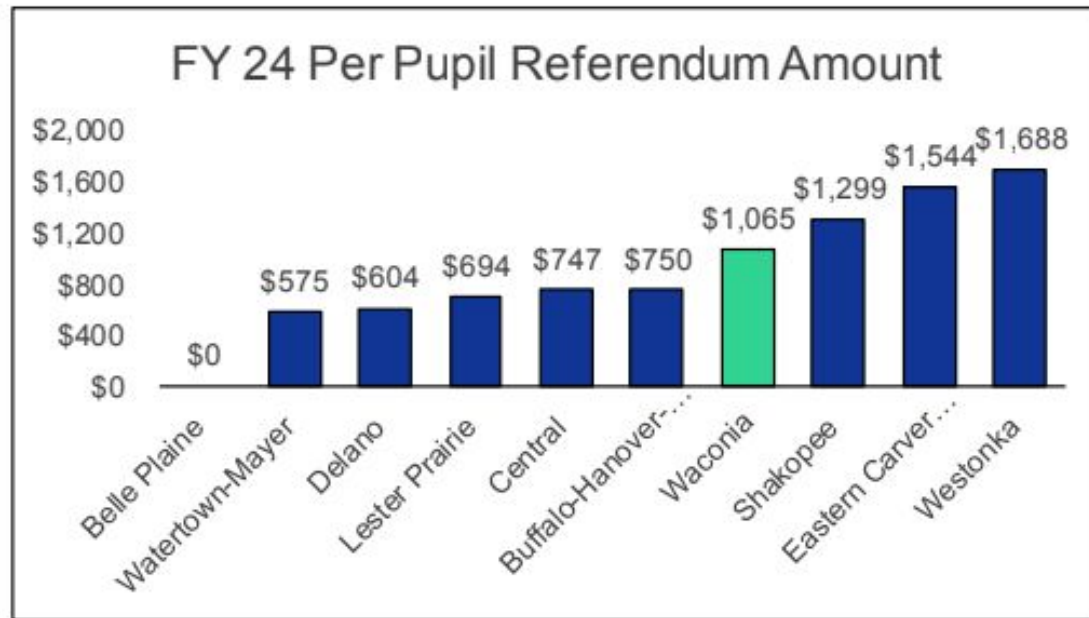


## Waconia Public Schools, ISD 110

### Local Optional Revenue (LOR) & Operating Referendum Revenue

Election Year	Taxes Payable	Fiscal Year	Revenue Per Pupil Unit			Renewal Years for Expiring Authorities
			Local Optional Revenue	Voter Approved Referendum	Total	
2021	2022	2023	724.00	1,040.77	1,764.77	
2022	2023	2024	724.00	1,071.05	1,795.05	
2023	2024	2025	724.00	1,096.33	1,820.33	
2024	2025	2026	724.00	1,120.33	1,844.33	
2025	2026	2027	724.00	1,145.32	1,869.32	
2026	2027	2028	724.00	1,170.74	1,894.74	
2027	2028	2029	724.00	1,195.45	1,919.45	*
2028	2029	2030	724.00	512.30	1,236.30	**
2029	2030	2031	724.00	523.12	1,247.12	*
2030	2031	2032	724.00	0.00	724.00	**
2031	2032	2033	724.00	0.00	724.00	
2032	2033	2034	724.00	0.00	724.00	

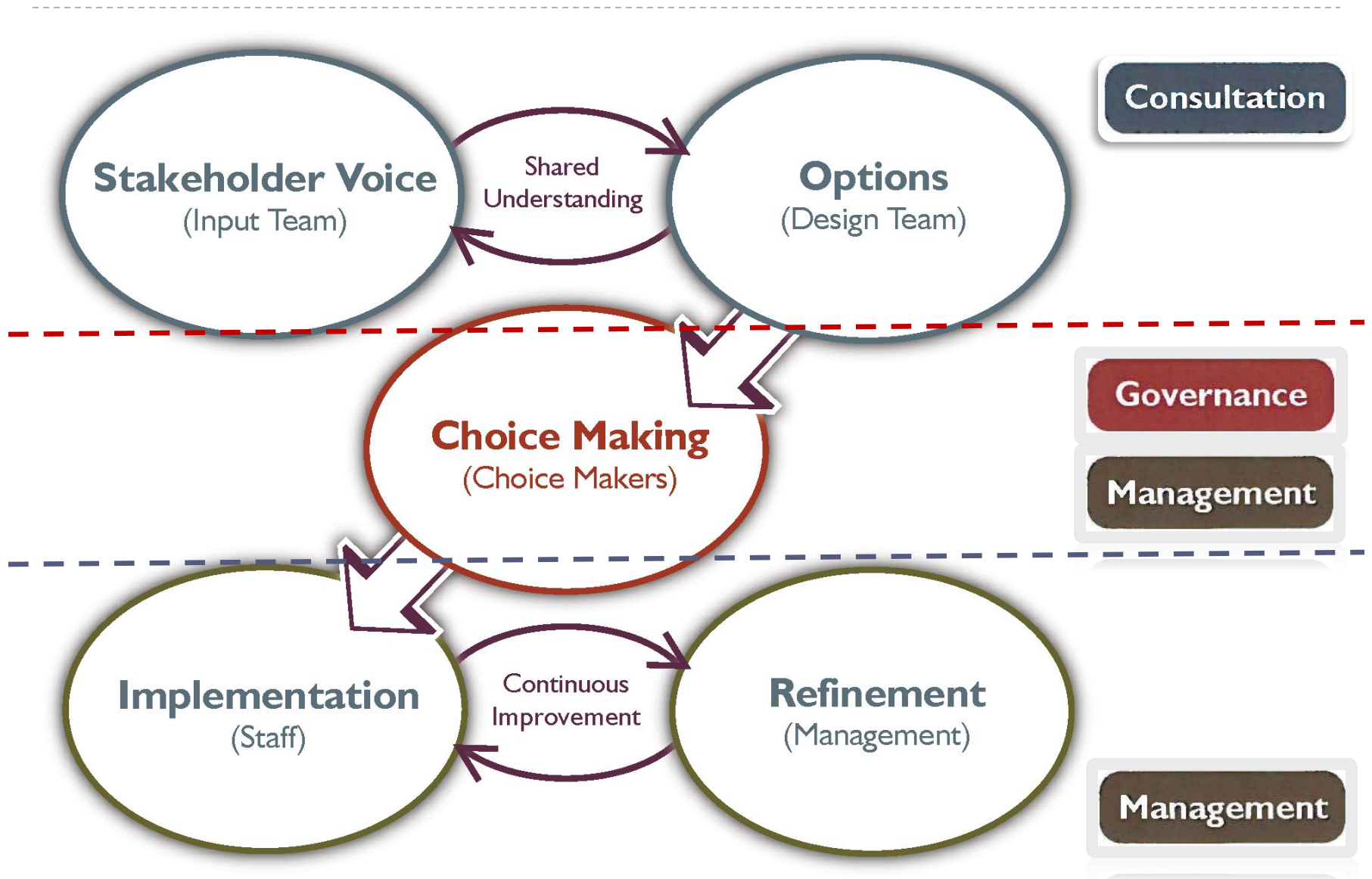
District #	District Name	FY 24 Referendum Amount
716	Belle Plaine	\$0
111	Watertown-Mayer	\$575
879	Delano	\$604
424	Lester Prairie	\$694
108	Central	\$747
877	Buffalo-Hanover-Montrose	\$750
110	Waconia	\$1,065
720	Shakopee	\$1,299
112	Eastern Carver County	\$1,544
277	Westonka	\$1,688



# Decision Making Framework

Used For:

- Choice Making
- Managing Participant's Time and Roles
- Clarification of Authority



# Waconia Public Schools ISD 110

**Explore Your Passions. Create Your Success.**

