



A – Request decision – closure required
B – Update/status report
C – Discussion and input – final decision at a subsequent meeting

School Board Meeting
Monday, June 24, 2024
AGENDA

1. **Call to Order (1 minute)**
06-24-24 Important Dates 4
2. **Pledge of Allegiance (1 minute)**
3. **Approve Board Agenda (1 minute)**
4. **Recognitions (15 minutes)**
4.A. Anoka-Hennepin Schools Destination Imagination Teams - Global Finals Team Participants (15 minutes)
Lynn Montgomery, Destination Imagination State Director & District DI Coordinator
DIGlobal FInals 2024 5
5. **Consent Agenda (5 minutes)**
5.A. Minutes from June 10 & 11 Board Work Sessions - A
Jeff Simon, Board Clerk
Appendix A 17
5.B. Retirements, Resignations, Terminations, Layoffs and Recalls, Leaves and Modified Leaves of Absence, Appointments - A
Matt Brain, Director of Employee Services
Appendix B 22
5.C. Cash Disbursements Report - A
Jennifer Beck, Director of Finance
Appendix C 26
5.D. Cash Balance Report - A
Jennifer Beck, Director of Finance
Appendix D 27
5.E. Donations & Scholarship Report - A
Jennifer Beck, Director of Finance
Appendix E 28
5.F. Monthly Revenue & Expenditures - A
Jennifer Beck, Director of Finance
Appendix F 31
5.G. 213.0 Advisory Committees Policy - A
Tim Palmatier, General Counsel

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5.H. Repeal, Policy 510.3 Co-Curricular Admission Rate - A Tim Palmatier, General Counsel	
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5.I. Repeal, Policy 510.5 Student Activity Fee - A Tim Palmatier, General Counsel	
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5.J. 511.0 Fees Policy - A Tim Palmatier, General Counsel	
Appendix J	39
5.K. Repeal, Policy 527.0 Student Parking Lot Fee & Guidance - A Tim Palmatier, General Counsel	
Appendix K	42
5.L. Terms & Conditions of Employment for Confidential Employees 2024-25 - A Todd Mensink, Director of Labor Relations & Benefits	
Appendix L	44
5.M. Bid #24043B-HP Laserjet Toner Cartridges, Preventative Maintenance & Service Program - A Tiffany Audette, Director of Purchasing	
Appendix M	53
6. Communications, Delegations & Petitions (15 minutes)	
7. Board Calendar & District Update (10 minutes) Cory McIntyre, Superintendent	
8. Employee Services (6 minutes)	
8.A. Resolution Relating to the Termination & Non-renewal of Teaching Contracts of Probationary Teachers (3 minutes) - A Matt Brain, Director of Employee Services	
Appendix N	54
8.B. Proposed Resolution to Rescind the Inclusion of Certain Teachers' Names in Resolution Terminating Probationary Teachers (3 minutes) - A Matt Brain, Director of Employee Services	
Appendix O	55
9. Community Education & Government Relations (25 Minutes)	
9.A. Legislative Update (20 minutes) - B Michelle Trelstad, Executive Director of Community Education & Government Relations, Lori Grivna, Amundson Strategies	
Appendix P	56
9.B. 2024 Population Certification Resolution (5 minutes) - A Michelle Trelstad, Executive Director of Community Education & Government Relations	
Appendix Q	59

10. Elementary & Secondary Education (35 minutes)	
10.A. Long Term Facility Maintenance (LTFM) 10-Year Plan (15 minutes) - A	
Greg Cole, Chief Operation Officer, Ben Martinson, Director of Buildings & Grounds, Michelle Vargas, Chief Financial Officer	
Appendix R	60
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10.B. Action Plan and Progress to Date (20 minutes) - B	
Cory McIntyre, Superintendent	
Appendix T	91
11. Finance (25 minutes)	
11.A. FY25 Proposed Budget All Funds (25 minutes) - A	
Michelle Vargas, Chief Financial Officer	
Appendix U	97
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12. Labor Relations & Benefits (15 minutes)	
12.A. Authorize Anoka-Hennepin Child Nutrition Site Supervisors 2024-26 Master Agreement (5 minutes) - A	
Dr. Jennifer Cherry, Executive Director of Human Resources, Todd Mensink, Director of Labor Relations & Benefits	
Appendix W	230
12.B. Labor Relations Update (10 minutes) - B	
Dr. Jennifer Cherry, Executive Director of Human Resources, Todd Mensink, Director of Labor Relations & Benefits	
Appendix X	250
13. Board Correspondence & Communication	
14. Executive Session (20 minutes)	
15. Adjourn	

ANOKA-HENNEPIN SCHOOLS

A FUTURE WITHOUT LIMIT

June 24, 2024

Dates to Remember

- 1. June 24** **Regular School Board Meeting, Sandburg Education Center, 6:30 p.m.**
- 2. July 4** School District Closed, Holiday, No Students
- 3. July 15** **Regular School Board Meeting, Sandburg Education Center, 6:30 p.m.**
- 4. July 15** **School Board Work Session, Sandburg Education Center, 7:00 p.m.**
- 5. August 7** Leadership Workshop, Andover High School, 7:30 a.m.
- 6. August 12** Board Policy Committee Meeting, Educational Service Center, 4:30 p.m.
- 7. August 12** **School Board Work Session, ESC, 5:30 p.m.**
- 8. August 19** CIAC, Educational Service Center, 5:30 p.m.
- 9. August 26** **Regular School Board Meeting, Sandburg Education Center, 6:30 p.m.**
- 10. August 20-22** New Teacher Orientation
- 11. August 26-29** Teacher Workshop, No Students
- 12. August 29** Convocation, Virtual
- 13. September 2** School District Closed, Holiday, No Students
- 14. September 3** First Day of School



Zach Arco
CO-CHAIR



Kacy Deschene
CO-CHAIR



Jeff Simon
CLERK



Matt Audette
TREASURER



Linda Hoekman
DIRECTOR



Michelle Langenfeld
DIRECTOR

This agenda will be provided in an alternate format upon request in order to accommodate individuals with disabilities. A minimum of three days notice is needed. Please call Debbie Koffski at 763-506-1002 to request an alternate format.

GLOBAL FINALS 2024

Destination Imagination
Anoka-Hennepin Teams 2024

RUM RIVER ELEMENTARY IMPROVISATION CHALLENGE "ANCIENT DUST RATS"

Megan Christensen
Brittan Koosman
Colin Lewandowski
Caelan Shaddi
Rilynn Smith

Team Managers:
Krista Wyvell-Fink
Julie Waldock





Placing 24th in the World – Elementary Level



RUM RIVER ELEMENTARY IMPROVISATIONAL CHALLENGE "THE EXCELLENT EMERALD EMUS"



Emily Cleary, Noah Cox, Amelia Mattis, and Moira Paddock
Team Managers: Julie Waldock and Krista Wyvell-Fink

Placing 23rd in the World!



RUM RIVER ELEMENTARY ENGINEERING CHALLENGE "CRAZY BUBBLE FISH"





Jacob Ball
Ashten Beyah
Natalie Clark
Rashmika Nepal
Lyndi Payeur
Essie Sikora

Team Manager:
Krista Wyvell-Fink

Placing 30th in the
WORLD!



MADISON ELEMENTARY ENGINEERING CHALLENGE "THE SPACE LAUNCHERS CREW"



Jens Hiti
Declan Hruby
Anna Kline
Isabella Moe
Audrey Nutter
Patrick Nutter

Team Manager:
Josephine Hitt



Placing
26th in the
WORLD!



OAK VIEW MIDDLE SCHOOL ENGINEERING CHALLENGE "THE EVER FLAMING CRYSTALS"



Blayke Chastanet
Amia Chittenden
Nora Hendrickson
Adelyn Hruby
Josephine Peterson
Lila Peterson
Lincoln Peterson

Team Manager:
Sara Woolsey



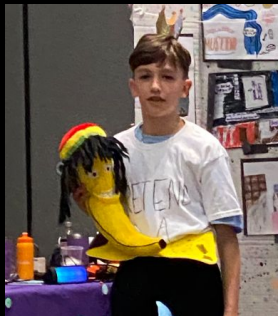
Placing 19th in the WORLD!

MADISON ELEMENTARY FINE ARTS CHALLENGE "THEE CANDY NERDS"



Kieran Delliger
Robel Fasil
Kailyn Garner
Elliot Hommerding
Alivia Moores
Jayne Opsal-Johnson
Arya Sullivan

Team Manager:
Joleen Lundin



Placing in 25th
in the WORLD!



NORTHDALDE MIDDLE SCHOOL COMMUNITY SERVICE CHALLENGE "STRUCK BY CREATIVITY"



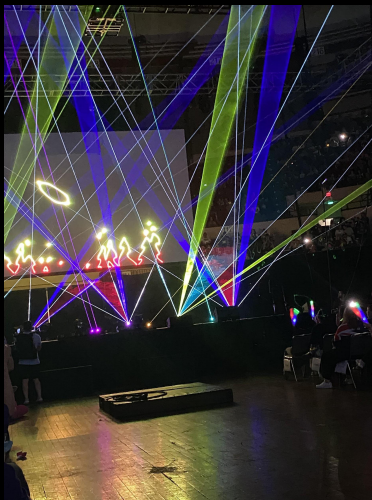
Andreas Apostolu
Garrett Bower
Weston Finco
Gabriella Fournier
Aiden LePage

Team Manager:
Janae Bower



Placing
6th in the
WORLD!!





ANOTHER
INCREDIBLE
YEAR!!



MINUTES OF MEETING
SCHOOL BOARD OF INDEPENDENT SCHOOL DISTRICT NO. 11
(Anoka-Hennepin School District)
STATE OF MINNESOTA

The School Board of Anoka-Hennepin Independent School District No. 11 held a work session on **Monday, June 10, 2024**, at the Educational Service Center, Anoka, Minnesota.

Co-Chair Zach Arco called the meeting to order at 5:30 p.m.

The following members were present: Zach Arco, Matt Audette, Kacy Deschene, Linda Hoekman, Michelle Langenfeld and Jeff Simon.

Matt Audette motioned to approve the Board Agenda. Jeff Simon seconded. Motion passed on a 6-0 vote.

CONSENT AGENDA

Jeff Simon moved and Michelle Langenfeld seconded the motion to approve the following **consent agenda** items:

- a. **Minutes** from the May 20, 2024 School Board meeting.
- b. **Personnel items** as follows:

RETIREMENTS

Name	Current or Most Recent Position	Last Date Employed
Nancy Ackerman	Coon Rapids High, Child Nutrition Assistant FT	09/06/2024
Gregory Glaser	Northdale Middle, Teacher Social Studies	07/01/2024
Michelle Lawal	Coon Rapids High, Child Nutrition Assistant FT	09/06/2024
Jacqueline Nelson	ESC, Insurance Benefits Supv	02/28/2025
Kristie Terhaar	Crooked Lake, School Office Supervisor	06/21/2024
Michael Wachholz	ESC, Enterprise Network Engineer	08/19/2024
Kim Wilson	ChamplinBrklynPk Academy, Child Nutrition Site Supv	06/07/2024

RESIGNATIONS, TERMINATIONS

Full Name (FL)	Current or Most Recent Position	Last Date Employed
Ellie Anderson	Roosevelt Middle, Teacher Social Studies	06/07/2024
Cassandra Aspinwall	ESC, Research Eval Test Analyst	06/28/2024
Cynthia Bailey	Sand Creek, Teacher Media Specialist Elem	06/07/2024
Arthur Crutch	Champlin Park High, Teacher English	06/07/2024
Laurie Erickson	RiverTrail Learning Ctr, Teacher E/BD	06/07/2024
Nancy Hager	Andover High, ParaEducator Spec Ed Cntr Base	05/09/2024
Dayn Hansen	ESC, Data Compliance Analyst	06/28/2024
Debra Hoyt	Anoka High, Teacher Social Studies	06/07/2024
Tamara Jenkins	Jackson Middle, Teacher Grade 6	06/07/2024
Amy Johnson	Coon Rapids High, Teacher Music Secd Choir	06/07/2024
Vicki Johnson	ESC, Financial Data Specialist	06/28/2024
Elizabeth Kerkow	Northdale Middle, Teacher Grade 6	06/07/2024
Allison Quinn	Anoka High, Teacher ABS (AcadBehav)	06/07/2024
Casey Riecken	University Avenue, Teacher ABS (AcadBehav)	06/07/2024
Andrianna Schmidt	Anoka Middle - FM, Teacher Family Consumer Sci	06/07/2024
Katherine Skrypek	Rum River Elementary, Teacher E/BD	06/07/2024
Abigail Thein	Adams, Teacher SLD	06/07/2024
Kasden Watson	Champlin Park High, Teacher English	07/19/2024

LEAVES OF ABSENCE

Name	Current or Most Recent Position	Leave Begins	Leave Ends
Rachel Belting	Blaine High, Teacher Math	05/13/2024	06/30/2024
Kelly Beulke	Coon Rapids High, Teacher Science	05/13/2024	06/06/2024
Elisa Botker	CED - ECFE, ECFE Cultural Liaison	05/22/2024	09/03/2024
Jody Carlson	Evergreen Park, Teacher Grade 5	05/02/2024	06/05/2024
Clarissa Chambers	Anoka High, Teacher Math	05/24/2024	07/08/2024
Shannon Curtis	Jefferson, A+ CCA Ln2 full fiscal year	05/20/2024	05/31/2024
Dominic Davis	Monroe, Teacher Grade 5	05/21/2024	05/31/2024
Amy Elder	Monroe, Teacher Social Worker	07/01/2024	06/30/2025
Nicole Gross	Monroe, Teacher Academic Support	07/01/2024	06/29/2029
Ashley Hecker	Hoover, Teacher ABS (AcadBehav)	05/17/2024	06/28/2024
Laurie Holm	Sand Creek, ParaEducator Special Education	05/28/2024	06/06/2024
Paul Keeney	Oak View Middle, Teacher Industrial Tech	07/01/2024	06/29/2029
Shelby Lenhart	Anoka High, Teacher Business	05/30/2024	09/19/2024
Megan Longtin	Champlin Park High, Teacher Science	09/03/2024	11/26/2024
Megan Longtin	Champlin Park High, Teacher Science	06/03/2024	07/13/2024
Steven Lyons	Champlin Park High, Teacher Music Secd Band	05/21/2024	11/21/2024
Robert McHugh	Hamilton, Teacher Phys Ed Elementary	05/20/2024	05/30/2024
Emily Meland	Wilson, Teacher ESL	05/06/2024	09/30/2024
Kathleen Moriarty	CED - ABE, ABE Program Supv	05/29/2024	07/19/2024
Brianna Mueller	Jefferson, A+ Site Leader full year	05/08/2024	06/10/2024
Angela Nielsen	Andover, Teacher Grade K	05/30/2024	07/13/2024
Danielle Nolan	Champlin Park High, Teacher English	05/06/2024	05/17/2024
Danielle Nolan	Champlin Park High, Teacher English	01/08/2024	04/09/2024
Danielle Nolan	Champlin Park High, Teacher English	05/22/2024	06/07/2024
Edward Orejel	Ramsey, B/G Custodian 2nd shift	05/10/2024	06/26/2024
Stefani Otness	University Avenue, Teacher Special Educ Lead	05/23/2024	10/30/2024
Tatiana Pham	ESC, ESL Cultural Liaison	05/22/2024	08/13/2024
Stacy Rush	Hoover, A+ Site Leader full year	06/12/2024	06/26/2024
Colleen Sommis	Andover High, Educ Office Prof	06/03/2024	06/21/2024
Brent Strand	Jefferson, ParaEducator Spec Ed Cntr Base	05/06/2024	05/29/2024
Jane Weiner	CED - ABE - Blaine, ABE Teacher-Full Time Benefits	05/21/2024	05/31/2024
Kari Xiong-Carlson	ESC, ESL Cultural Liaison	05/20/2024	08/09/2024

MODIFIED LEAVES OF ABSENCE

Name	Current or Most Recent Position	Leave Begins	Leave Ends
Mark Blackwell	Brookside, B/G Custodian 2nd shift	06/10/2024	08/06/2024
Jennifer Boehlke	Anoka Middle - FM, Teacher Math	05/08/2024	06/06/2024
Steven Guider	Blaine High, ParaEducator Technology	02/08/2024	07/17/2024
Nancy Hager	Andover High, ParaEducator Spec Ed Cntr Base	03/20/2024	05/09/2024

MODIFIED LEAVES OF ABSENCE

Name	Current or Most Recent Position	Leave Begins	Leave Ends
Lisa Heiden	Mississippi, Teacher Grade 1	08/28/2023	05/28/2024
Wendy Mauk	Anoka High, Child Nutrition Assistant FT	05/06/2024	06/06/2024
Jenna McManus	Oak View Middle, Child Nutrition Assistant PT	04/30/2024	05/17/2024
Chris Mertesdorf	ESC, B/G Maintenance Spec Maint	10/13/2023	06/28/2024
Brianna Mueller	Jefferson, A+ Site Leader full year	01/26/2024	05/07/2024
Katarzyna Niles	Blaine High, Teacher ABS (AcadBehav)	04/30/2024	05/17/2024
Andrew Smith	Coon Rapids High, Teacher Science	01/04/2024	06/14/2024
Nakia Smith	Evergreen Park, ParaEducator Elementary	04/19/2024	06/03/2024
Becky Thronson	Oak View Middle, Teacher English	08/28/2023	06/30/2024
Jane Weiner	CED - ABE - Blaine, ABE Teacher-Full Time Benefits	04/03/2024	05/20/2024

SABBATICALS

Full Name	Current or Most Recent Position	LOA Start	LOA End Date
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This section returned no records

APPOINTMENTS

20240610

1

Name	Current or Most Recent Position	Effective Date	Lane/Step	FTE	Salary
Elementary					
Brenna Balkus	Hamilton, Teacher Academic Support	08/26/2024	Masters+15/11	0.5000	\$40,546
Leah Becklund	ChamplinBrklynPk Academy, Teacher SA-Admn	08/26/2024	Masters+15/11	1.0000	\$81,091
Janeen Burow	Morris Bye, Teacher ESL	08/26/2024	Masters+15/12	0.5000	\$41,741
Nicole Caracena	Johnsville, Teacher Grade 1	08/26/2024	Bachelors/2	1.0000	\$50,872
Sylvia Carlson	Evergreen Park, Teacher ESL	08/26/2024	Masters+60/5	1.0000	\$70,532
Amy Chatt	Mississippi, Teacher Grade 3	08/26/2024	Masters+60/13	1.0000	\$92,761
Amy Fuhs	Sand Creek, Teacher K5 Core Inst Support	08/26/2024	Masters/6	0.4300	\$28,208
Nicole Gehrman	Eisenhower, Teacher Grade 2	08/26/2024	Masters/13	1.0000	\$82,217
Janet Gromek	Madison, Teacher Academic Support	08/26/2024	Masters+30/2	0.5000	\$31,945
Sidney Kruse	Eisenhower, Teacher Grade 1	08/26/2024	Bachelors/5	1.0000	\$52,140
David Lance	Hamilton, Teacher Grade 2	08/26/2024	Masters/3	1.0000	\$60,280
Tamra Maroushek	Madison, Teacher Academic Support	08/26/2024	Masters/2	0.6500	\$39,182
Ashley Miller	Ramsey, Teacher Grade 2	08/26/2024	Masters/2	1.0000	\$60,280
Karin Ridlehoover	Dayton, Teacher Media Specialist Elem	08/26/2024	Masters+45/11	0.9600	\$82,690
Taylor Seifert	Mississippi, Teacher Grade 1	08/26/2024	Bachelors/3	1.0000	\$50,872
Jacob Siira	Eisenhower, Teacher Grade 4	08/26/2024	Bachelors/1	1.0000	\$50,029
Elisabeth Stokes	Lincoln, Teacher ESL	08/26/2024	Masters/9	1.0000	\$74,567
Shelley Thomsen	McKinley, Teacher Art Elementary	08/26/2024	Bachelors+30/6	1.0000	\$57,306
Josiah Torvik	Dayton, Teacher Music Elementary	08/26/2024	Masters/8	1.0000	\$72,290
Mesheng Vang	Monroe, Teacher Grade 3 LTS	04/08/2024	Bachelors/1	0.2353	\$11,280
Amanda Vesaas	Evergreen Park, Teacher Academic Support	08/26/2024	Masters/5	0.8000	\$50,384
Holly West	Morris Bye, Teacher Grade 1	08/26/2024	Bachelors/11	1.0000	\$65,428
Sydney Zgutowicz	ChamplinBrklynPk Academy, Teacher Phys Ed	08/26/2024	Bachelors/3	1.0000	\$50,872

Name	Current or Most Recent Position	Effective Date	Lane/Step	FTE	Salary
Secondary					
Erin Agosto	Sandburg Regional High School, Teacher SA-Student	08/26/2024	Masters+60/14	1.0000	\$94,894
Jessica Askew	Andover High, Teacher Social Studies	08/26/2024	Masters/22	0.5792	\$52,712
Ashley Barber	Champlin Park High, Teacher Counselor	08/26/2024	Masters+30/6	1.0535	\$73,660
Kristine Brown	Oak View Middle, Teacher Grade 6	08/26/2024	Masters+60/9	1.0000	\$83,780
Tiffany Cook	Sandburg Regional High School, Teacher Business	08/26/2024	Masters/8	1.0000	\$72,290
Zoe Dascalos	Coon Rapids High, Teacher Family Consumer Sci	08/26/2024	Bachelors/3	1.0000	\$50,872
Madison Dobis	Jackson Middle, Teacher Grade 6	08/26/2024	Bachelors/3	1.0000	\$50,872
Ross Eichele	Sandburg Regional High School, Teacher English	08/26/2024	Masters+60/21	1.0000	\$101,549
Cory Forslund	Northdale Middle, Teacher Grade 6	08/26/2024	Bachelors/4	0.8000	\$41,712
Kathryn Grapevine	Roosevelt Middle, Teacher Music Secd Choir	08/26/2024	Bachelors/8	0.8000	\$48,065
Amy Hatchner	Blaine High, Teacher Career-Technical	08/26/2024	Masters+60/14	1.0000	\$94,894

c. Approved Joint Purchasing Agreement with Crosby-Ironton School District #182.

d. Approved 2024-2025 School Board Meeting Dates-Revised.

Motion passed on a 6-0 vote.

The work session then continued with the following agenda items: Budget Reductions & Realignment Process; Middle School Program Review Update; SEL Curriculum Process Review; 10-Year Long Term Facility Maintenance (LTFM) Plan, First Read.

Co-Chair Arco recessed the meeting at 9:57 p.m. Jeff Simon moved and Matt Audette seconded the motion to adjourn the meeting. Motion passed.

 Jeff Simon, Clerk
 Anoka-Hennepin Independent School District No. 11

 Zach Arco, Co-Chair

Prepared by: Debbie Koffski, CPS
 Recorder

Approved: _____

**MINUTES OF MEETING
SCHOOL BOARD OF INDEPENDENT SCHOOL DISTRICT NO. 11
(Anoka-Hennepin School District)
STATE OF MINNESOTA**

The School Board of Anoka-Hennepin Independent School District No. 11 held a work session on **Tuesday, June 11, 2024**, at the Educational Service Center, Anoka, Minnesota.

Co-Chair Zach Arco called the meeting to order at 5:30 p.m.

The following members were present: Zach Arco, Matt Audette, Kacy Deschene, Linda Hoekman, Michelle Langenfeld and Jeff Simon.

Dr. Langenfeld motioned to approve the Board Agenda. Kacy Deschene seconded. Motion passed on a 6-0 vote.

The work session then continued with the following agenda items: Literacy/ELA Adoption; Social Studies Materials Adoption; Physics Adoption; Credit Recovery; Standards-Based Grading; Professional Development; District Pools Consideration.

Co-Chair Arco recessed the meeting at 11:20 p.m. Jeff Simon moved and Michelle Langenfeld seconded the motion to adjourn the meeting. Motion passed.

Jeff Simon, Clerk
Anoka-Hennepin Independent School District No. 11

Zach Arco, Co-Chair

Prepared by: Debbie Koffski, CPS
Recorder

Approved: _____

APPENDIX B

20240624

1

Moved that the Board accepts the personnel recommendations and authorizes the appropriate Board officer(s) or School District administrator(s) to sign all documents necessary to effectuate these agreements.

RETIREMENTS

Name	Current or Most Recent Position	Last Date Employed
Kim Denny	Family Welcome Ctr, Educ Office Prof	11/04/2024
Karen Fowler	S.T.E.P., Job Coach	09/01/2024
Jill Williams	ESC, Transportation Route Coord	09/06/2024

RESIGNATIONS, TERMINATIONS

Full Name (FL)	Current or Most Recent Position	Last Date Employed
Jill Anderson	Roosevelt Middle, Teacher SLD	06/07/2024
Chad Damerow	Andover DC-Bridges, Teacher Work Exp Handicapped	06/07/2024
Tracie Ditty	Evergreen Park, Teacher SA-Coach Literacy Spec	06/07/2024
Ronald Ferrian	Leave Of Absence, Teacher Grade 3	06/28/2024
Grace Jensen	Evergreen Park, Teacher DD	06/07/2024
Jessica Johnson	Johnsville, Teacher SLD	06/07/2024
Nathan Manaen	ESC, Director Student Services	07/05/2024
Makayla Marty	Morris Bye, Teacher Grade 3	06/07/2024
David Perkins	Jackson Middle, Asst Principal Middle 10 Month	06/30/2024
Jordan Rossi	Sand Creek, Teacher Grade 3	06/07/2024
Mary Spaulding	Ramsey, Teacher Literacy Intervention	06/07/2024

APPENDIX B

20240624

1

Moved that the Board accepts the personnel recommendations and authorizes the appropriate Board officer(s) or School District administrator(s) to sign all documents necessary to effectuate these agreements.

LEAVES OF ABSENCE

Name	Current or Most Recent Position	Leave Begins	Leave Ends
Kelly Beulke	Coon Rapids High, Teacher Science	05/13/2024	06/07/2024
Michelle Brady	Hoover, Teacher Art Elementary	04/22/2024	06/07/2024
Bethaney Costello	Anoka High, Teacher Social Studies	05/21/2024	06/07/2024
Kim Deyo	Jackson Middle, Teacher Math	09/18/2024	10/13/2024
Kelly Doane	Oak View Middle, ParaEducator Spec Ed Cntr Base	09/25/2024	06/06/2024
Colleen Eggerichs	Anoka High, ParaEducator Secondary	11/13/2023	06/06/2024
Eric Feigum	Andover High, Teacher Career-Technical	05/02/2024	06/05/2024
Linda Foley	Champlin Park High, ParaEducator Spec Ed Cntr Base	09/13/2023	01/11/2024
Susan Freitas	Eisenhower, ParaEducator Elementary	11/30/2023	05/23/2024
Krystyne Hable-Lafean	Sand Creek, Teacher E/BD	10/04/2023	04/25/2024
David Hanold	Blaine High, ParaEducator Special Education	12/04/2023	05/22/2024
Ann Herlofsky	Adams, Principal Elementary School	06/17/2024	06/28/2024
Kristin Keller	ESC, Comm Ed Prg Supv Comm Schools	03/18/2024	05/20/2024
Jillian Luoma-Overstreet	Anoka High, Teacher SA-Curr Integrator	10/04/2024	10/29/2024
Louann Mattson	Morris Bye, Child Nutrition Site Supv	02/16/2024	05/08/2024
Peace Mitchell	Northdale Middle, Student Achievement Advisor	09/11/2023	05/17/2024
Anna Morley	Blaine High, Teacher Math	01/03/2024	04/26/2024
Brianna Mueller	Jefferson, A+ Site Leader full year	05/08/2024	07/19/2024
Sara Nash	Hoover, Teacher ESL	10/09/2023	10/24/2023
Megan Elizabeth Peterson	Anoka Middle - WA, ParaEducator Secondary	09/13/2023	01/26/2024
Stephany Putz	Sorteberg ECC, Teacher Social Worker	06/07/2024	07/18/2024
Allison Redepenning	Eisenhower, A+ Site Leader full year	06/06/2024	08/23/2024
Corijran Simms	ESC, ParaEducator Bus Full Time	04/01/2024	06/03/2024
Sarah Toth	Hamilton, A+ CCA Ln 2 197 days	09/15/2023	05/28/2024
Amanda Ulrich	Hamilton, ParaEducator Spec Ed Cntr Base	05/20/2024	06/06/2024
Amanda Vesaas	Evergreen Park, Teacher Academic Support	11/06/2023	02/29/2024
Margarita Walton	Evergreen Park, Teacher Academic Support	02/20/2024	05/07/2024
Rachel Weber	Mississippi, Teacher ESL	05/28/2024	06/07/2024

MODIFIED LEAVES OF ABSENCE

Name	Current or Most Recent Position	Leave Begins	Leave Ends
Shannon Curtis	Jefferson, A+ CCA Ln2 full fiscal year	05/20/2024	06/04/2024
Kari Hable	Champlin Park High, Teacher Business	12/18/2023	06/30/2025
Karan Murphy	Champlin Park High, ParaEducator Spec Ed Cntr Base	02/29/2024	08/06/2024
Samantha Olson	Hamilton, Teacher ABS (AcadBehav)	01/08/2024	06/07/2024
Joseph Vetsch	ChamplinBrklynPk Academy, B/G Building Supervisor	05/01/2024	07/22/2024

SABBATICALS

Full Name	Current or Most Recent Position	LOA Start	LOA End Date
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This section returned no records

APPOINTMENTS

20240624

1

Name	Current or Most Recent Position	Effective Date	Lane/Step	FTE	Salary
Elementary					
Kyla Chesser	Evergreen Park, Teacher Grade 1	08/26/2024	Bachelors/2	1.0000	\$50,872
Julie Gordon	Dayton, Teacher Grade 3	08/26/2024	Bachelors+15/14	1.0000	\$72,577
Megan Haug	Eisenhower, Teacher Grade 5	08/26/2024	Bachelors/2	1.0000	\$50,872
Alyssa Held	Jefferson, Teacher Grade 3	08/26/2024	Bachelors/5	1.0000	\$52,140
Ashley Howman	Jefferson, Teacher Grade 2	08/26/2024	Masters/3	1.0000	\$60,280
Bailey Johnson	Johnsville, Teacher Grade 5	08/26/2024	Bachelors/1	1.0000	\$50,029
Kimberlye Mckenzie	Ramsey, Teacher Grade K	08/26/2024	Masters/14	1.0000	\$84,106
Sydney Peluf	Rum River Elementary, Teacher Phys Ed Elementary	08/26/2024	Bachelors/5	0.9200	\$47,969
Holly Roehl	Hamilton, Teacher Grade 1	08/26/2024	Masters/7	1.0000	\$68,186
Jayna Schmitt	McKinley, Teacher Grade 3	08/26/2024	Bachelors+45/14	1.0000	\$76,223
Justin White	Sand Creek, Teacher Grade 3	08/26/2024	Bachelors+15/3	1.0000	\$52,466
Secondary					
Elizabeth Armstrong	Coon Rapids Middle, Teacher Science	08/26/2024	Bachelors+30/18	1.0000	\$77,969
Jonathan Enns	Oak View Middle, Teacher Industrial Tech	08/26/2024	Masters+45/18	1.0000	\$96,119
Cassandra Flynn	Northdale Middle, Teacher Social Studies	08/26/2024	Bachelors/1	1.0000	\$50,029
Brian Gronski	S.T.E.P., Teacher Agriculture	08/26/2024	Bachelors/3	1.0000	\$50,872
Carter Klund	Sandburg Regional High School, Teacher Math	08/26/2024	Bachelors/1	1.0000	\$50,029
Ella Napton	Champlin Park High, Teacher English	08/26/2024	Masters/5	1.0000	\$62,980
Jackson Robelia	Coon Rapids Middle, Teacher English	08/26/2024	Masters/3	1.0000	\$60,280
Kathryn Robinson	Anoka Middle - FM, Teacher English	08/26/2024	Bachelors/1	1.0000	\$50,029
Benjamin Wyberg	Anoka High, Teacher Science	08/26/2024	Masters/3	1.0000	\$60,280
Special Education					
Mitchell Armstrong	ESC-Special Ed, Teacher BIS (Behavior Int Sp)	08/26/2024	Masters+60/12	1.0000	\$91,409
Dawn Banken	Blaine ECC, Teacher Special Educ Lead	08/26/2024	Masters+60/14	1.0000	\$94,894
Michelle Boyd	ChamplinBrklynPk Academy, Teacher Social Worker	08/26/2024	Masters/1	1.0000	\$58,269
Carla Carlson	Brookside, Teacher DD	08/26/2024	Masters/14	1.0000	\$84,106
Jessica Collyard	Sand Creek, Teacher ABS (AcadBehav)	08/26/2024	Bachelors/1	1.0000	\$50,029
Nicholas Culliton	University Avenue, Teacher ABS (AcadBehav)	08/26/2024	Bachelors+30/3	1.0000	\$53,825
Brittany Erickson	ESC-Special Ed, Teacher Speech Clinician	08/26/2024	Masters/2	1.0000	\$60,280
Laurie Erickson	RiverTrail Learning Ctr, Teacher E/BD	08/27/2024	Bachelors+45/21	0.9947	\$80,570
Miranda Frank	Champlin Park High, Teacher SLD	08/26/2024	Masters+60/12	1.0000	\$91,409
Serina Gbakoyah	Oak View Middle, Teacher ABS (AcadBehav)	08/26/2024	Masters/2	1.0000	\$60,280
Carissa Glynn	Oxbow Creek, Teacher SLD	08/26/2024	Bachelors+15/14	1.0000	\$72,577
Mariah Isola	ESC-Special Ed, Teacher Occupational Therapist	08/26/2024	Masters/4	1.0000	\$62,980

APPOINTMENTS

20240624

2

<u>Name</u>	<u>Current or Most Recent Position</u>	<u>Effective Date</u>	<u>Lane/Step</u>	<u>FTE</u>	<u>Salary</u>
Special Education					
Alison Kath	Mississippi, Teacher Social Worker	08/26/2024	Masters/8	1.0000	\$72,290
Melissa Lenart	University Avenue, Teacher SLD	08/26/2024	Bachelors+15/3	1.0000	\$52,466
Rose Morris	ESC-Special Ed, Teacher Nurse	08/26/2024	Bachelors/6	1.0000	\$53,851
Monica Rohrbaugh	Anoka Middle - FM, Teacher ABS (AcadBehav)	08/26/2024	Masters/6	1.0000	\$65,599
Jennifer Smithwick	Anoka Middle - FM, Teacher E/BD	08/26/2024	Bachelors/2	1.0000	\$50,872
Theresa Soucy	RiverTrail Learning Ctr, Teacher ASD	08/26/2024	Bachelors/2	1.0000	\$50,872
Sarah Sticha	Verndale, Teacher Spec Educ Lead Stretch	07/15/2024	Bachelors/14	1.0000	\$69,914
Giovanna Theisen	RiverTrail Learning Ctr, Teacher ASD	08/26/2024	Masters/3	1.0000	\$60,280
Gabrielle Wilson	Jackson Middle, Teacher ABS (AcadBehav)	08/26/2024	Bachelors/2	1.0000	\$50,872
Kirstin Wymore	Coon Rapids High, Teacher ABS (AcadBehav)	08/26/2024	Masters+30/17	1.0000	\$91,898
Emily Ylvisaker	Sand Creek, Teacher ABS (AcadBehav)	08/26/2024	Bachelors+45/5	0.5000	\$28,584

<u>Name</u>	<u>Current or Most Recent Position</u>	<u>Effective Date</u>	<u>Days</u>	<u>Salary</u>
Administrative				
Peter Burnham	Morris Bye, Asst Principal Elem 10 Month Based on an annual salary of \$117,646 for 261 days	08/01/2024	225	\$101,809
Marne Groebner	ESC, Conf Services Supervisor Based on salary of \$68,187 for 261 days.	07/01/2024	261	\$68,187
Kristen Joly	ESC, Transporation Route Coord Based on an annual salary of \$60,320 for 261 days	06/10/2024	15	\$3,480
Ryan Lynch	Sand Creek, Asst Principal Elem 10 Month Based on an annual salary of \$115,556 for 261 days	08/01/2024	225	\$100,000

MOTION**Date:****May 20, 2024**

That these disbursements as presented, excluding net payroll, be allowed and charged to funds as follows:

Fund No.	Description		Amount
	Checks	\$	5,502,482.74
01	General		5,053,331.16
02	Food Service		148,308.04
04	Community Service		127,473.35
06	Building Construction		145,289.69
07	Bond & Interest K-12		500.00
20	Health-Self Insurance		27,580.50
21	Dental-Self Insurance		-
22	Work. Comp.-Self Insurance		-
47	OPEB Debt Service		-
	Electronic Payments	\$	24,391,759.75
01	General		15,341,559.67
02	Food Service		333,701.79
04	Community Service		615,347.39
06	Building Construction		-
07	Bond & Interest K-12		-
20	Health-Self Insurance		7,463,726.57
21	Dental-Self Insurance		536,152.76
22	Work. Comp.-Self Insurance		101,271.57
47	OPEB Debt Service		-
	ACH Payments	\$	8,999,010.48
01	General		7,100,888.70
02	Food Service		1,489,176.09
04	Community Service		96,950.17
06	Building Construction		138,490.77
07	Bond & Interest K-12		-
20	Health-Self Insurance		159,052.75
22	Work. Comp.-Self Insurance		14,452.00
	P-Card	\$	759,584.81
01	General		734,641.13
02	Food Service		1,286.60
04	Community Service		18,813.54
06	Building Construction		-
20	Health-Self Insurance		4,843.54
	TOTAL DISTRICT	\$	39,652,837.78

**ANOKA HENNEPIN DISTRICT NO. 11
MONTHLY CASH BALANCES - FY24**

	GENERAL	FOOD	COMMUNITY	BUILDING	DEBT	EMP BENE	EMP BENE	EMP BENE	OPEB	TOTAL	CASH	BUILDING	SCHOLARSHIP	TOTAL ALL	FY23 Total
	01-101	SERVICE	SERVICE	CONSTRUCTION	SERVICE	HEALTH	DENTAL	WORK COMP	DEBT SERVICE	CASH	INVESTMENTS	CONSTRUCTION	INVESTMENT	BALANCES	All Balances
		02-101	04-101	06-101¹	07-101	20-101	21-101	22-101	47-101			INVESTMENT	INVESTMENT		(1 year ago
															comparison)
07/01/23	167,625,306	9,661,551	12,168,757	(2,844,745)	9,201,166	24,002,428	3,225,038	2,287,027	1,304,644	226,631,172	10,000,000	16,854,844	712,365	254,198,381	273,086,188
07/31/23	137,645,718	9,351,636	11,562,339	(619,251)	6,724,711	17,724,437	2,897,721	2,104,797	1,381,049	188,773,157	10,000,000	13,071,820	688,427	212,533,404	241,851,628
08/31/23	168,372,920	9,385,665	11,533,868	(2,681,823)	6,325,755	14,225,288	2,294,219	2,066,908	1,358,476	212,881,277	10,000,000	13,124,816	509,804	236,515,897	271,684,755
09/30/23	185,170,574	8,882,238	13,083,758	(4,131,880)	6,329,633	14,920,089	2,548,666	2,067,015	1,358,523	230,228,616	10,000,000	13,131,309	464,430	253,824,355	276,894,445
10/31/23	184,238,524	8,296,287	12,969,484	(7,425,653)	9,023,567	17,058,314	2,435,497	2,094,463	1,748,359	230,438,843	10,000,000	13,131,309	446,296	254,016,449	275,084,581
11/30/23	164,478,148	10,589,218	13,327,202	(7,902,901)	11,970,274	20,202,785	2,693,195	2,013,482	2,174,822	219,546,225	10,000,000	13,196,500	429,633	243,172,357	257,537,703
12/31/23	161,912,058	11,108,168	13,971,533	(73,950)	13,038,557	22,773,895	2,978,750	2,002,416	2,328,601	230,040,028	0	5,348,208	408,720	235,796,957	252,577,026
01/31/24	162,017,498	11,260,191	13,564,667	(150,818)	3,699,494	24,468,681	2,837,702	1,644,399	522,283	219,864,096	0	5,373,138	438,147	225,675,381	234,692,903
02/28/24	179,211,191	11,007,575	12,553,732	(130,841)	3,699,494	25,203,732	2,997,432	1,539,213	522,283	236,603,810	0	4,982,259	480,389	242,066,458	235,614,483
03/31/24	143,200,959	12,122,025	11,434,402	536,103	3,698,994	26,854,861	2,956,850	2,597,873	522,283	203,924,349	0	4,993,740	547,310	209,465,399	244,290,684
04/30/24	186,671,953	11,520,946	12,793,098	500,739	3,698,994	25,412,084	2,874,211	2,640,963	522,283	246,635,270	0	5,012,825	607,486	252,255,581	257,976,031
05/31/24	197,200,032	11,845,388	11,925,202	216,959	5,962,069	27,960,233	3,185,490	2,931,506	857,017	262,083,895	0	5,053,354	680,701	267,817,950	277,670,950

¹ Building Construction Fund is negative because funds are transferred from the Building Construction investment account on a reimbursement basis.

ANOKA-HENNEPIN DISTRICT NO. 11
MONTHLY DONATION REPORT
May 2024

DATE	DONOR	DONEE	PURPOSE	TYPE	AMOUNT
05/20/24	American Heart Association	Oxbow Creek Elementary	Cover Track & Field Expenses	General	800.00
05/20/24	American Online Giving Foundation	University Elementary	Staff Appreciation or Supplies	General	161.40
05/20/24	American Online Giving Foundation	Dayton Elementary	School/Student Supplies	General	127.03
05/13/24	Andover Football Association	Oak View Middle School	7th Grade Mille lacs fishing trip	General	1,000.00
05/13/24	Andover Football Association	Andover High School	Cross country general supplies	General	2,000.00
05/13/24	Andover Football Association	Andover High School	Golf bags, uniforms, Equipment	General	2,000.00
05/13/24	Andover Huskies Baseball Boosters	Andover High School	baseball program use, coach bus	General	1,475.00
05/13/24	Anonymous Cash Donation	Coon Rapids High School Band	Coon Rapids High School Band Program	General	50.00
05/13/24	ASB Sports Acquisitioning	Andover High School	General Football Program Usage	General	635.00
05/29/24	Blaine Youth Hockey Association	Blaine High School	Boys Golf Program	General	2,500.00
05/13/24	Brookside Elem PTO	Brookside Elem	TV for kindergarten Flex Area	General	216.84
05/29/24	Brookside Elem PTO	Brookside Elem	Field Trips	General	1,500.00
05/20/24	Brookside PTO	Brookside Elem	K Pacer Puppet Show Field Trip	General	300.00
05/13/24	CAF	Jackson Middle School	Student Materials	General	10.00
05/13/24	CAF	Champlin Park High School	Student Recognition	General	10.00
05/13/24	CAF	Blaine High School	General School Supplies- Front stream SPV LLC	General	40.00
05/13/24	CAF	Anoka Middle School	Non-instructional Supplies	General	20.00
05/13/24	CAF	Eisenhower Elementary	Student incentives	General	10.00
05/20/24	CAF	Dayton Elementary	School/Student Supplies	General	150.00
05/20/24	CAF	Dayton Elementary	School/Student Supplies	General	140.00
05/20/24	CAF	Jackson Middle School	Student Materials	General	1,000.00
05/20/24	CAF	Sand Creek Elementary	Classroom Gr k-5 Supplies	General	60.00
05/29/24	CAF	Monroe Elementary	Classroom Supplies	General	100.00
05/29/24	CAF	Coon Rapids High School	General Supplies	General	80.00
05/29/24	CAF	Andover High School	General Supplies	General	164.00
05/29/24	CAF	Oxbow Creek Elementary	School Supplies	General	500.00
05/29/24	CAF	Dayton Elementary	School/Student Supplies	General	20.00
05/29/24	CAF	Dayton Elementary	School/Student Supplies	General	50.00
05/29/24	CAF	Andover Elementary	Classroom Supplies	General	40.00
05/29/24	CAF	Jackson Middle School	Student Materials	General	50.00
05/13/24	Cardinal Hockey Redline Club	Coon Rapids High School Boys Hocke	Bus for boys hockey Cloquet trip	General	1,011.61
05/29/24	Crooked Lake PTO	Crooked Lake Elementary	5th grade graduation programs	General	600.00
05/13/24	Crystal Scott	STEP Automotive	Classroom instruction/car maintenance	General	520.00
05/20/24	Dayton Elementary PTO	Dayton Elementary	Magic Show/Spirt Day	General	450.00
05/20/24	ECSE Sunshine Fund	Community Education	Cullinan Water Inv	General	280.00
05/13/24	Faith Lutheran Church	Coon Rapids High School Band	Coon Rapids High School Band Program	General	200.00
05/13/24	Front stream	Brookside Elementary	General supplies for school	General	23.00
05/20/24	Front stream SPV LLC	Blaine High School	General School Supplies	General	39.00

05/29/24	Isaiah Sixty-One Ministries	Jackson Middle School	Valley fair Donation	General	200.00
05/13/24	Jane Korpela	Step Automotive	Classroom instruction/car maintenance	General	15.00
05/13/24	Ken Xyabout	Brookside Elementary	room transformation supplies	General	100.00
05/29/24	Lincoln Elem PTO	Lincoln Elementary	5th Grade Long Lake Trip	General	481.00
05/13/24	Madison PTO	Madison Elementary	Gr 3 Ft Snelling Admission	General	559.00
05/20/24	Mark Undis CPA LLC	Rum River Elementary	General Supplies- 5th grade party	General	20.00
05/29/24	Mississippi PTO	Mississippi Elementary	Student Yearbooks	General	898.00
05/28/24	On The Stage	Coon Rapids High School	Theater	General	153.00
05/29/24	Patricia & Joseph Grapevine	Roosevelt Middle School Theater	Theater Department Cast Party	General	100.00
05/13/24	Pete Groebner	STEP Automotive	Classroom instruction/car maintenance	General	85.86
05/13/24	River Trail Learning Center Buffalo Boosters	River Trail Learning Center	Bussing for Twins Field Trip	General	501.26
05/20/24	Riverdale Church	Compass Programs	Parent Teacher Conferences, food for families	General	150.00
05/13/24	Rum River Assoc. of Families & Teachers	Rum River Elementary	5th Grade Math Field Trip	General	270.00
05/13/24	Schwab Charitable	Jackson Middle School	Carpet Replacement in Music areas	General	42,000.00
05/13/24	The Blackbaud Giving Fund	Champlin Park High School	Student Recognition	General	66.00
05/13/24	The Blackbaud Giving Fund	Oak View Middle School	Student incentives & recognition	General	60.00
05/20/24	The Blackbaud Giving Fund	Andover Elementary	Classroom Supplies	General	33.60
05/20/24	The Blackbaud Giving Fund	Sand Creek Elementary	Classroom Gr k-5 Supplies	General	150.00
05/29/24	The Blackbaud Giving Fund	Roosevelt Middle School Theater	Supplies	General	200.00
05/29/24	The Blackbaud Giving Fund	Oak View Middle School	student Incentives & Recognition	General	60.00
05/29/24	Wilson PTO	Wilson Elementary	Bus Costs for patrols to go to MOA& 5th graders	General	1,241.88

*MATERIAL, EQUIPMENT, OR LABOR DONATION

TOTAL \$ 65,677.48

STUDENT ACTIVITIES

DATE	DONOR	DONEE	PURPOSE	TYPE	AMOUNT
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TOTAL

SCHOLARSHIP DONATIONS

DATE	DONOR	DONEE	PURPOSE	TYPE	AMOUNT
05/29/24	Andover Girls Lacrosse Booster Club Scholarship	Andover High School	Andover Girls Lacrosse Booster Club Scholarship	Scholarship	375.00
05/29/24	Andover Huskies Baseball Booster Club Scholarship	Andover High School	Andover Huskies Baseball Booster Club Scholarship	Scholarship	1,000.00
05/29/24	Andover Huskies Youth Hockey Scholarship	Andover High School	Andover Huskies Youth Hockey Scholarship	Scholarship	24,000.00
05/29/24	Anoka-Hennepin Education Minnesota Scholarship	Andover High School	Anoka-Hennepin Education Minnesota Scholarship	Scholarship	500.00
05/29/24	Anoka-Hennepin Education Minnesota Scholarship	Champlin Park High School	Anoka-Hennepin Education Minnesota Scholarship	Scholarship	500.00
05/29/24	Champlin Park Band Association Scholarship	Champlin Park High School	Champlin Park Band Association Scholarship	Scholarship	1,000.00
05/29/24	Class of '63 Scholarship	Anoka High School	Class of '63 Scholarship	Scholarship	100.00
05/29/24	Community Scholarship-Dayton Lion's Community Sch	Champlin Park High School	Community Scholarship-Dayton Lion's Communi	Scholarship	6,000.00
05/29/24	Connexus Energy Foundation Scholarship	Champlin Park High School	Connexus Energy Foundation Scholarship	Scholarship	1,000.00
05/29/24	Connexus Energy Foundation Scholarship	STEP	Connexus Energy Foundation Scholarship	Scholarship	1,000.00
05/29/24	Coon Rapids Lions Foundation Scholarship	REG/TECH	Coon Rapids Lions Foundation Scholarship	Scholarship	2,100.00
05/29/24	Champlin Park High School Dayton Lions LEO	Champlin Park High School	Champlin Park High School Dayton Lions LEO	Scholarship	2,000.00
05/29/24	Champlin Park High School Girls Basketball Scholarshi	Champlin Park High School	Champlin Park High School Girls Basketball Sch	Scholarship	500.00
05/29/24	Danielle Rogers Scholarship	Champlin Park High School	Danielle Rogers Scholarship	Scholarship	500.00
05/29/24	Dayton Elementary PTO Scholarship	Champlin Park High School	Dayton Elementary PTO Scholarship	Scholarship	500.00
05/29/24	Evergreen Parent Involvement Club Scholarship	Champlin Park High School	Evergreen Parent Involvement Club Scholarship	Scholarship	500.00
05/29/24	Gene Haas Foundation Scholarship	STEP	Gene Haas Foundation Scholarship	Scholarship	10,000.00
05/29/24	I.C.A. Corporation Engineering Scholarship	Champlin Park High School	I.C.A. Corporation Engineering Scholarship	Scholarship	1,000.00
05/29/24	Mike Lynch Memorial Scholarship	Andover High School	Mike Lynch Memorial Scholarship	Scholarship	1,300.00
06/03/24	Brittney L Dale- Champlng Park LAX Boosters	Champlin Park High School	Champlin Park High School Girls Lacrosse Boost	Scholarship	500.00
06/03/24	Coon Rapids Community Scholarshit Assoc.	STEP	Coon Rapids High School STEP Scholarship	Scholarship	1,500.00

SCHOLARSHIP TOTALS

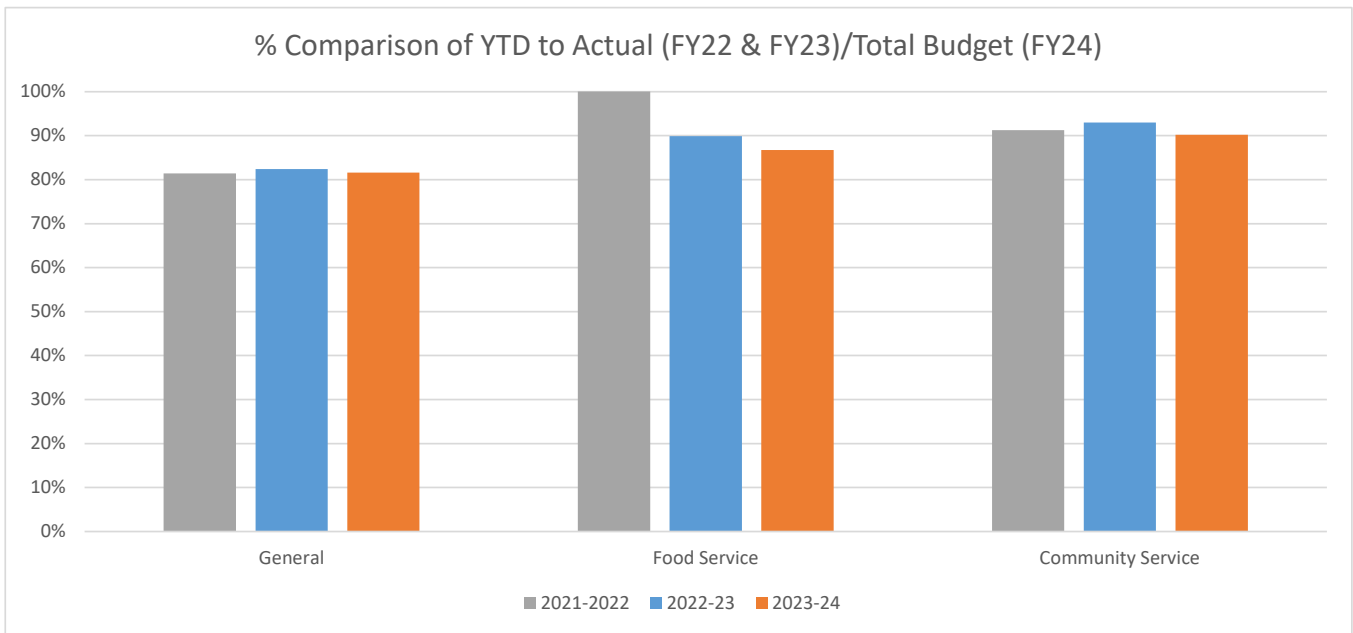
\$ 55,875.00

TOTAL DONATIONS

\$ 121,552.48

**Anoka-Hennepin ISD #11
Statement of Revenues
For the month ended May 31, 2024**

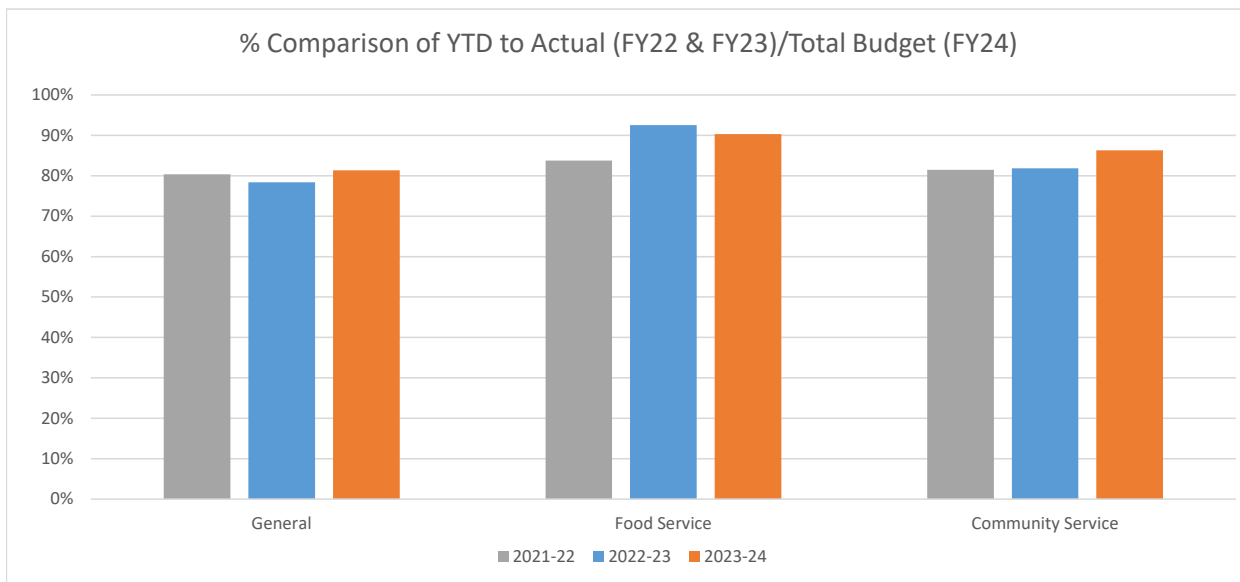
Fund	Month to Date	Year to Date	Budget	FY23 YTD is % of Budget FY21 & FY22 YTD is % of Actual		
				2023-24	2022-23	2021-2022
General	73,014,162	521,910,971	639,497,059	82%	82%	81%
Food Service	3,447,063	24,558,754	28,303,221	87%	90%	112%
Community Service	2,023,394	24,896,427	27,589,954	90%	93%	91%
Building Construction ¹	40,529	415,627	20,000	2078%	48097%	74%
Debt Service	2,598,310	12,178,332	15,394,194	79%	85%	77%
Trust	-	-	750,000	0%	0%	0%
Total All Funds	\$ 81,123,457	\$ 583,960,110	\$ 711,554,428	82%	83%	83%



¹Conservative budgeting

**Anoka-Hennepin ISD #11
Statement of Expenditures
For the month ended May 31, 2024**

Fund	Month to Date	Year to Date	Budget	FY23 YTD is % of Budget FY21 & FY22 YTD is % of Actual		
				2023-24	2022-23	2021-22
				General		
Salaries & Benefits	62,305,167	417,343,699	519,868,101	80%	77%	78%
Purchased Services	7,601,207	55,800,032	67,016,418	83%	86%	82%
Supplies	2,361,326	19,043,157	20,741,355	92%	90%	101%
Capital Expenditures ¹	2,075,809	31,928,887	34,118,614	94%	76%	121%
Other Exp & Transfers ²	93,904	1,429,558	4,058,066	35%	50%	39%
Total General Fund	\$ 74,437,412	\$ 525,545,334	\$ 645,802,554	81%	78%	80%
Food Service						
Food Service	3,260,798	22,365,003	24,771,676	90%	93%	84%
Community Service	3,147,814	24,790,302	28,726,318	86%	82%	81%
Building Construction ⁵	283,130	7,941,674	8,850,000	90%	63%	81%
Debt Service	500	15,442,703	15,444,303	100%	100%	100%
Trust	-	-	750,000	0%	0%	0%
Total All Funds	\$ 81,129,654	\$ 596,085,015	\$ 724,344,851	82%	79%	81%



¹Timing of Facility upgrades

²Change of Insurance Provider in PY

³Timing of construction projects

ADVISORY COMMITTEES POLICY

I. PURPOSE

The purpose of this policy is to provide direction for the structure and operation of committees advisory to the school board.

II. GENERAL STATEMENT OF POLICY

- A. It is the policy of the school board to designate school board committees or subcommittees when it is determined that a committee process facilitates the mission of the school board. A committee is defined as a subordinate group to which the school board refers matters for consideration or investigation.
- B. The school board has determined that certain permanent standing committees, as described in this policy, do facilitate the operation of the school board and the school district.
- C. A school board committee or subcommittee will be formed by school board resolution which shall outline the duties and purpose of the committee or subcommittee.
- D. A committee or subcommittee is advisory in nature and has only such authority as specified by the school board.
- E. The school board will receive reports or recommendations from a committee or subcommittee for consideration. The school board, however, retains the right and has the duty to make all final decisions related to such reports or recommendations.
- F. The school board also may establish such ad hoc committees for specific purposes as it deems appropriate.
- G. The school board reserves the right to limit, create or abolish any standing or ad hoc committee as it deems appropriate.
- H. A committee of the school board shall not appoint a subcommittee of that committee without approval of the school board.
- I. The school board values involvement of staff and citizens on committees, and seeks to include staff and citizens on committees whenever appropriate.

III. APPOINTMENT OF COMMITTEES

- A. The school board will establish, by resolution, for each standing or ad hoc committee the number of members, the term, and the charge or mission of each such committee.

- B. The school board chair will approve the membership of each standing or ad hoc committee of the board subject to final board approval.
- C. If an advisory committee is required by state or federal law, its composition and appointment shall meet the guidelines established for that particular type of committee.
- D. In general, the composition of advisory committees shall be broadly representative. When a committee includes community members, efforts should be made to ensure that the number of staff members on the committee does not outweigh the number of community members on the committee whenever appropriate.
- E. Composition of advisory committees shall reflect the specific tasks assigned to the committee, for example, where technical expertise is needed, individual(s) with specific technical expertise should be included on the committee.
- F. The school board chair will instruct each committee of the board regarding:
 - 1. The length of time each member is being asked to serve;
 - 2. The service the advisory committee is to render and the extent and limitations of its responsibility;
 - 3. The resources which will be provided by the district;
 - 4. The approximate dates on which major reports are to be submitted.
- G. Standing Committees: The board has determined that certain standing committees of the board are important to the operation of the board and the district. The following standing committees have been established by the school board:
 - 1. Curriculum, Instruction and Assessment Committee (CIAC)
 - 2. Policy Review/Advisory Committee
 - 3. District Health, Wellness, and Safety Committee
 - 4. Student Services Leadership Team
 - 5. Student Services Advisory Committee (SSAC)
 - 6. Community Education Advisory Committee
 - 7. Staff Development Advisory Committee
 - 8. District-AHEM Labor Management Committee

IV. PROCEDURES FOR COMMITTEE MEETINGS

- A. Meetings shall be open to the public as required by the Open Meeting Law, and notice shall be given as prescribed by law.
- B. Each committee shall determine its own meeting schedule.
 - 1. Agenda for each meeting shall be available to the public at the meeting.
 - 2. A copy of all materials prepared for a committee meeting that is given to committee members shall be available at the meeting for public review.

- C. A committee or subcommittee shall act only within the guidelines and mission established for that committee or subcommittee by the school board.
- D. The committee chairperson must assume general responsibility for:
 - 1. Making adequate physical arrangements, e.g., scheduling rooms, etc.
 - 2. Providing adequate notice of meeting times and locations
 - 3. Preparing the agenda
- E. Actions of a committee or subcommittee of the board shall be by majority vote and be consistent with the governing rules of the school board. The committee chair shall designate a secretary who will record the minutes of actions of the committee.
- F. A committee or subcommittee of the board is advisory in nature and the full school board retains the right and duty to make final decisions on all matters before the board.

V. COMMITTEES OF THE ADMINISTRATION

- A. The superintendent may create or authorize the creation of committees advisory to administration. Such committees may, but are not required to, include members of the community.
- B. Whenever a committee of the administration is established which includes members of the community, the superintendent will inform the board.
- C. The superintendent shall provide the board an update on the work of committees of the administration on such schedule as the school board chair requests, but at least annually.

Legal References: Minn. Stat. Ch. 13D (Open Meeting Law)

Anoka-Hennepin District No. 11
Anoka, MN 55303

New Policy 213.0 (Replaces Policies 213.1-213.5)
Adopted: June 24, 2024

Co-Curricular Admission Rate Policy

The purpose of charging admission fees to co-curricular events is to help support the cost of co-curricular activities provided by the district at the secondary schools.

All students or adults must pay the admission fees to attend the events.

There will be no refunds of partially used discount cards. Discount cards are valid for one school year only. The District's staff is encouraged to attend the events for no admission fee.

Co-curricular Admission Rate Schedule
<p>Football Adults - \$8.00 Students - \$6.00 Senior Citizens (60+) - Free</p>
<p>Other Games (Boys and Girls Hockey, Boys and Girls Swimming, Boys Wrestling, Boys and Girls Soccer, Girls Gymnastics, Girls Volleyball, Girls Danceline, Boys and Girls Basketball, Boys and Girls Lacrosse)</p> <p>Adults - \$6.00 Students - \$4.00 In-season Athletes (with student id and season sticker) \$0.00 Senior Citizens (60+) - Free</p>
<p>Discount Card Rates \$70.00 Punch Card for adults (\$100.00 value) \$20.00 Punch Card for students (\$40 value)</p>

Anoka-Hennepin School District No. 11

Anoka, MN 55303

Adopted: July 14, 2003

Revised: April 27, 2009

Revised: July 13, 2015

Repeal: June 24, 2024

STUDENT ACTIVITY EQUIPMENT USE FEES

The following information is provided to aid in answering questions that may arise as a result of this fee program.

1. ~~What is the purpose of the fee? The fee is being charged to help support the cost of co-curricular/extra-curricular activities at the secondary schools provided by the district.~~
2. ~~Who will be required to pay this fee? Except as indicated, ALL STUDENTS WHO PARTICIPATE IN AN ACTIVITY-RELATED CO-CURRICULAR/EXTRACURRICULAR PROGRAM MUST PAY THE FEE. Students who qualify for the free lunch program will be exempt from this fee. Students who qualify for the reduced lunch program will pay half the fee.~~
3. ~~Will there be a deposit required? No.~~
4. ~~Activity Description~~

<u>Activity Description</u>	<u>No. of Weeks</u>	<u>Fee Schedule starting with the 2009-10 School Year per Participant</u>
Marching Band- Fall	11	\$240.00
Marching Band- Summer	1 to 3 events	\$50.00
	4 to 6 events	\$100.00
	More than 6 events	\$150.00
Speech	15	\$100.00
Debate	15	\$100.00
Theater - One Act Play	N/A	\$ 50.00
Theater - Major Production	N/A	\$100.00
Cross Country Skiing	14	\$280.00
Down Hill Skiing	14	\$280.00
Cross County Running	12	\$250.00
Golf	14	\$280.00
Weight Lifting - 2 days per week	N/A	\$40.00 per term
Weight Lifting - 3 days per week	N/A	\$60.00 per term
Boys' Basketball	18	\$340.00
Boys' Swimming	14	\$280.00
Boys' Track	14	\$280.00
Boys' Tennis	11	\$240.00
Boys' Hockey	17	\$320.00
Boys' Wrestling	15	\$290.00
Boys' Football	15	\$290.00
Boys' Soccer	11	\$240.00
Boys' Baseball	14	\$280.00
Boys' Lacrosse	14	\$280.00
Girls' Basketball	18	\$340.00
Girls' Gymnastics	15	\$290.00
Girls' Swimming	14	\$280.00
Girls' Track	14	\$280.00
Girls' Tennis	11	\$240.00
Girls' Hockey	17	\$320.00
Girls' Soccer	11	\$240.00

510.50

Girls' Volleyball	13	\$270.00
Girls' Lacrosse	14	\$280.00
Girls' Softball	14	\$280.00
Girls' Cheerleading-Fall	15	\$240.00
Girls' Cheerleading-Winter	16	\$240.00
Girls' Comp, Cheerleading-Winter	16	\$240.00
Girls' Dance line Competition		\$310.00
Girls' Dance line Performance		\$220.00
Adapted Floor Hockey		\$100.00
Adapted Soccer		\$100.00
Adapted Softball		\$100.00
Adapted Bowling		\$100.00

- ~~5. Will there be reduced rates for families with more than one participant? Yes, family rates are \$850 for students that pay full price and \$425 for students who qualify for the reduced lunch program.~~
- ~~6. How do I qualify for a family rate? The family must have two (2) students in a high school program to qualify.~~
- ~~7. Will there be a reduced rate for participating in more than one activity? Yes, the maximum fee per student will be \$650 and \$325 for students who qualify for the reduced lunch program.~~
- ~~8. Is it possible to get a refund? Yes, any student who voluntarily drops from a squad and whose equipment is returned within ten (10) practice days after enrolling will receive a refund. Students who are injured within the first thirty (30) calendar days at the senior high school and cannot complete the season or any student who is dropped from a team because of playing ability will have the fee refunded in full when equipment is returned.~~
- ~~9. Would a student dropped because of a training violation be eligible for a refund? No. Fees will not be refunded when violations occur.~~

~~Anoka-Hennepin District No. 11
Coon Rapids, MN 55433
Adopted: August, 1984
Revised: August 22, 1988
Revised: June 22, 1992
Revised: October, 1992
Revised: June 14, 1993
Revised: June 26, 1995
Revised: June 23, 1996
Revised: June 11, 2001
Revised: March 11, 2002
Revised: April 28, 2008
Revised May 11, 2009
Repeal: June 24, 2024~~

FEES POLICY

I. PURPOSE

The purpose of this policy is to provide direction to district administration on the imposition of student fees.

II. GENERAL STATEMENT OF POLICY

The School Board supports the enrichment of experiences for students. Activities are an effective way to promote the characteristics necessary for young people to grow into healthy, caring, and responsible adults. These activities can also provide a sense of connection and belonging for students.

Charging fees for participation in some activities is necessitated by the need for additional funds to operate programs. All fees will be consistent with the Minnesota Public Fee Law.

III. AUTHORIZED FEES

A. In accord with the Minnesota Public School Fee Law, the school district may require payment of fees in the following areas:

1. in any program where the resultant product, in excess of minimum requirements and at the pupil's option, becomes the personal property of the pupil;
2. admission fees or charges for extracurricular activities, where attendance is optional and where the admission fees or charges a student must pay to attend or participate in an extracurricular activity is the same for all students, regardless of whether the student is enrolled in a public or a home school;
3. a security deposit for the return of materials, supplies, or equipment;
4. personal physical education and athletic equipment and apparel, although any pupil may personally provide it if it meets reasonable requirements and standards relating to health and safety established by the board;
5. items of personal use or products that a student has an option to purchase such as student publications, class rings, annuals, and graduation announcements;
6. fees specifically permitted by any other statute, including but not limited to section 171.05, subdivision 2; provided (i) driver education fees do not exceed the actual cost to the school and school district of providing driver education, and (ii) the driver education courses are open to enrollment to persons between the ages of 15 and 18 who reside or attend school in the school district;
7. field trips considered supplementary to a district educational program;
8. any authorized voluntary student health and accident benefit plan;
9. for the use of musical instruments owned or rented by the district, a reasonable rental fee not to exceed either the rental cost to the district or the annual depreciation plus the actual annual maintenance cost for each instrument;
10. transportation to and from:
 - a. extracurricular activities where attendance is optional;
 - b. School for which no aid or levy is authorized by state statute, provided that no student is denied transportation solely because of inability to pay.
 - c. Post-secondary institutions for students enrolled under post-secondary enrollment option

11. motorcycle classroom education courses conducted outside of regular school hours; provided the charge must not exceed the actual cost of these courses to the school district; the school district may charge reasonable fees for goods and services provided in connection with any post-secondary instructional program other than those conducted as part of Adult Basic Education.

B. Students may be required to furnish

1. personal or consumable items including pencils, paper, pens, erasers and notebooks.
2. Personal transportation to and from an instructional community-based employment station which is part of an approved occupational secondary vocational program when the student receives remuneration for participation in the program.

C. School Store

The school district may operate a school store where students may purchase school supplies and materials.

D. Waiver of Fees

- a. The school district may waive any deposit or fee for any student whose parent is serving in, or within the past year has served in, active military service as defined under section 190.05.

The school district may waive any deposit or fee if any student or the student's parent or guardian is unable to pay it.

IV. PROHIBITED FEES

A. The school district will not authorize the charging of fees for supplies, instructional materials, staff, or activities required as part of a course or basic educational program, including:

1. textbooks, workbooks, art materials, laboratory supplies, towels except as specified below.;
2. supplies necessary for participation in any instructional course except as specified below.;
3. field trips that are required as a part of a basic education program or course;
4. graduation caps, gowns, any specific form of dress necessary for any educational program, and diplomas;
5. instructional costs for necessary school personnel employed in any course or educational program required for graduation;
6. library books required to be utilized for any educational course or program;
7. admission fees, dues, or fees for any activity the student is required to attend
8. any admission or examination cost for any required educational course or program;
9. locker rentals;
10. transportation for which state transportation aid or levy authority is available.

B. The school district may charge fees for textbooks, workbooks, library books and school issued technology lost or destroyed by students. Schools will provide annual notification of the charging of such fees in their handbooks.

IV. PROHIBITED ACTIONS

No student's rights or privileges, including the receipt of grades or diplomas, may be denied or abridged for nonpayment of fees. The school district may maintain an action provided by law for the collection of authorized fees.

V. ADMINISTRATION RESPONSIBILITY

The superintendent or designee, in consultation with appropriate administrators in the school district, will annually establish fees for the following areas: admission fees for athletic and other extracurricular events; reasonable charges for extracurricular participation and parking lot fees. Fees and charges under this section will be set at a rate that is comparable to prevailing fees and charges applied in the seven county metropolitan area. Fees will be uniform as among the District's schools at each level. Administration will establish fees and charges to reflect a family/individual cap.

A. Musical instrument rental. The superintendent or designee, in consultation with appropriate administrators in the school district, will establish rental fees for the use of musical instruments owned or rented by the District. Students who own their instruments but are playing a school-owned instrument for the benefit of the instrumental program will be exempted from the rental fee. Terms and conditions of instrument rental will be established by the superintendent or designee.

B. Student parking. The superintendent or designee, in consultation with the administration at each high school, will establish parking fees for student parking at the school district's high schools. Terms and conditions of student parking will be established by the associate superintendent of secondary schools in consultation with administration at each high school and published in the student handbook.

Legal References: Minn. Stat. 123B.35 thru 123B.39 (Minnesota Public School Fee Law)

Anoka-Hennepin District No. 11
Anoka, MN 55303
Revised (509.2): January, 1991
Revised (509.2): November 18, 2013
New Policy: 511.0 (Replaces Policy 509.2)
Adopted: June 24, 2024

STUDENT PARKING LOT FEE POLICY

~~In order to cover the cost of student parking lot maintenance (parking lot marking, snow removal, seal coating and lighting cost) and security, it shall be the policy of the district to charge student fees. The Superintendent shall develop a schedule of rates for the schools.~~

~~Students are expected to comply with all parking lot regulations as stated in their student handbooks. Violations of the parking regulations may result in the forfeiture of parking privileges and/or fines.~~

~~The Superintendent shall develop and maintain a uniform set of procedures to implement student parking fees at high schools in the district in accordance with MSA.123B.36 thru 123B.38.~~

Anoka-Hennepin District No. 11
Coon Rapids, MN 55433
Adopted: April 1, 2004
Repeal: June 24, 2024

STUDENT PARKING LOT FEES AND PROCEDURES

~~Student parking fees per trimester for all high schools will be as follows:~~

~~Trimester 1: \$35.00~~

~~Trimester 2: \$35.00~~

~~Trimester 3: \$35.00~~

~~A full year permit is available for \$105.00~~

~~Temporary one day permits are available for \$2.00~~

~~All fees collected at each high school will be promptly deposited into the appropriate district accounts.~~

~~Anoka-Hennepin District No. 11~~

~~Anoka, MN 55303~~

~~Adopted: April 1, 2004~~

~~Revised: October 25, 2010~~

~~Revised: July 13, 2015~~

Repeal: June 24, 2024



✉ 2727 N Ferry St. • Anoka, MN 55303

☎ 763-506-1000 • Fax: 763-506-1013

💻 ahschools.us

DATE: June 24, 2024

TO: Members of the School Board and Superintendent McIntyre

FROM: Todd Mensink, Director of Labor Relations & Benefits

RE: Terms and Conditions of Employment for Confidential Employees - 2024-25

School Board approval is requested for the Terms and Conditions of Employment for Confidential Employees for July 1, 2024 through June 30, 2025. This Policy Group includes 21 employees who work as Specialists and Generalists in the Human Resources and Payroll Departments

This package has a projected cost of 1.95 million dollars, represents an overall increase to wages and benefits of 3.34%, and is within the authority provided by the School Board. Changes of note include:

- A 5% increase in District Contributions to the Flexible Benefit Plan
- An additional \$840 HRA contribution for employees who are family insurance policy holders
- A 2% increase to the salary schedule
- Average wage increases of 3% with step movement
- Adjustments to language related to vacation, retirement, and initial placement to bring them in line with other employee groups in the District.

SCHOOL BOARD

Zach Arco, Co-Chair Kacy Deschene, Co-Chair Jeff Simon, Clerk Matt Audette, Treasurer Linda Hoekman, Director Michelle Langenfeld, Director

ANOKA-HENNEPIN INDEPENDENT SCHOOL DISTRICT NO. 11

School Board Policy

Regarding Terms and Conditions of Employment

for Confidential Employees

Effective July 1, ~~2022~~**2024** through June 30, ~~2024~~**2025**

Section I: - Description

This policy shall apply to all employees defined as "confidential employees," hereinafter referred to as "employees" and ISD No. 11, hereinafter referred to as "the employer."

Section II: - Working Hours

The full-time work year shall be 2080 hours based on 52 weeks at 40 hours per week. The relationship between 2080 hours and the actual assigned hours for the position will produce the fraction or percentage of other duty year calculations. The year that shall be considered begins on July 1 and ends on June 30. The normal work schedule shall be forty hours per week consisting of five eight-hour days. The starting and ending times of the workday shall be determined by the employee's supervisor. Each employee shall receive a 30 minute unpaid lunch break per day. When employees work beyond 40 hours per week, employees shall be paid either by use of compensatory time off at a rate of one-and-one-half hours for each overtime hour worked over 40 hours per week, or at the rate of time and one-half the employee's regular hourly rate of pay for each hour worked over 40 hours per week. Payment of compensatory time off in lieu of overtime pay shall be at the discretion and approval of the employee's immediate supervisor.

- a) Employees shall not be allowed to accumulate over ninety (90) hours of compensatory time (60 hours of overtime) except upon written request of the employee and approval of the supervisor. Any compensatory time over ninety (90) hours shall be paid off at the employee's regular rate of pay for each hour over ninety (90).
- b) Compensatory time off shall be granted at times as mutually agreed upon between the employee and the employee's immediate supervisor.

Section III: - Paid Holidays

Employees shall have twelve (12) paid holidays per year. These holidays shall accommodate the administrative duty year and normally be Independence Day, Labor Day, 2 days at Thanksgiving, 2 days at Winter Break, New Year's Day, Martin Luther King Day, Presidents Day, 2 days at Spring Break, and Memorial Day.

If Juneteenth is observed as a school district holiday for employees, it shall become a paid holiday.

Section IV- - Vacation

~~The full-time work year shall be 2080 hours based on 52 weeks at 40 hours per week. The relationship between 2080 hours and the actual assigned hours for the position will produce the fraction or percentage of other duty year calculations. —~~ Vacation credit will be earned in the following manner on the next pay period after eligible category:

Employees who have five years or less shall earn ten days vacation per year.

After five years employees shall earn 15 days vacation per year.

After ten years employees shall earn 20 days vacation per year.

After fifteen years employees shall earn 21 days vacation per year.

After seventeen years employees shall earn 22 days vacation per year.

After twenty years employees shall earn 23 days vacation per year.

Employees working less than a full year will be pro-rated. All vacation time must have the prior approval of the employee's supervisor. ~~With supervisor approval, e~~ Employees may carryover **an unlimited number of** vacation **days** from one year to the next ~~of up to one year's vacation accrual.~~ **The maximum vacation taken during any fiscal year shall not exceed 28 days; however additional earned vacation time shall be allowed while on an FMLA approved leave.** Employees who have more than one year of employment and resign with adequate notice shall be paid for their earned vacation to a maximum of 25 days. Employees who retire from district employment shall be paid for up to 40 days of earned but unused vacation.

Section V- - Sick Leave

Fifteen days per year shall be earned per fiscal year, accumulated per pay day, and it will be allowed to accumulate to an unlimited amount. For employees working less than a full year, sick leave will be pro-rated. Sick leave may be used for the following reasons:

1. Personal illness or injury.
2. **To care for an immediate family member experiencing a s**erious illness or injury. ~~of the employee's spouse, parent, children, grandchildren, siblings, or in-laws of similar degree of relationship.~~
3. Bereavement purposes on account of death of a member of the immediate family. The immediate family shall be determined by State Law.

Three non-cumulative days of personal/emergency leave per year deductible from sick leave shall be granted for incidents of an emergency nature. Requests for personal/emergency leave must be approved by the employee's supervisor.

Any employee who has used less than one-half of the years allotted sick leave may choose to buy back up to five unused days at employee's current hourly rate.

The District shall comply with the provisions of the Federal Family and Medical Leave Act.

Section VI- - Parenting Leave: (Maternity/Paternity/Adoption)

- A. Purpose and Procedures: A leave of absence shall be granted to an Employee for the purpose of providing full-time parental care for a new-born or newly adopted child(ren). Whenever possible, arrangements for such leaves shall be made at least ninety (90) days prior to the beginning date of the leave. A planned date of return to duty shall also be arranged at the same time. ~~The Employee should meet with the principal/supervisor in considering the particular educational needs of the students at their school building or department in selecting an effective date for beginning of and/or returning date from such leave.~~ The leave must commence within the first twelve (12) months of the birth or adoption.
- B. Use of Sick Leave for Parenting Leave: For any leave of absence for maternity, paternity or adoption, Employee shall be able to access their earned sick leave during the parenting leave up to twelve (12) weeks. Documentation of date of birth or adoption shall be submitted to the Employee Services Department.
- C. Parenting Leave in Excess of Twelve (12) Weeks: Any leave of absence in excess of twelve (12) weeks for maternity, paternity or adoption that results from the birth or adoption of a child(ren) that is medically necessary as evidenced by an attending physician's statement is covered by the sick leave provisions of this Agreement. The attending physician's statement shall be submitted to the Employee Services department concerning the medical circumstances that require the leave. Employees may access their earned sick leave during parenting leave up to the time specified by their physician.
- D. Employees returning from childcare leave shall return to the same position or a comparable position.
- E. Sick leave and vacation benefits accumulated at the start of the maternity/childcare leave will be granted at the return from leave; such benefits do not accumulate during the leave.
- F. Family/Medical Leave: Employees will be eligible for family medical leave in accordance with state and federal statute.

Section VII- - Jury Duty

An employee called for jury duty shall suffer no loss of salary. Full salary shall be paid by the employer but compensation received by the employee for jury duty exclusive of expenses shall be returned to the District.

Section VIII- - Hospitalization/Major Medical Insurance

~~Beginning September 1, 2022, the District shall contribute sixteen thousand nine hundred forty dollars (\$16,940) toward a flexible benefit account for the purchase of designated employee benefits in accordance with the Anoka-Hennepin Fringe Benefit Plan. Beginning September 1, 2023~~**2024**, the District shall contribute eighteen thousand **nine hundred** forty dollars (\$18,040**940**) toward a flexible benefit account for the purchase of designated employee benefits in accordance with the Anoka-Hennepin Fringe Benefit Plan. Should insurance laws change the status of the flexible benefit plan during the life of this policy, the total monetary benefit will not be reduced.

During the 2024-25 Plan Year, employees who are family coverage policy holders in a deductible health plan will receive an additional \$840 in a Health Reimbursement Arrangement.

Liability Insurance – The employer shall provide liability insurance on all employees to cover acts of the employees while acting within the scope of their employment. Such policy shall include an errors and omissions clause.

Worker's Compensation – The employer shall provide worker's compensation insurance as required by law with the following provisions: upon the request of the employee who is absent from work as a result of a compensable injury, the employer will pay the difference between the compensation received pursuant to the Worker's Compensation Act by the employee and the employee's regular rate of pay to the extent of the employee's earned accrual of sick leave and/or vacation pay.

Long-Term Disability – Confidential Employees who are on long-term disability shall be allowed to continue participating in the group insurance plan in which they participated prior to going on long-term disability.

The District shall contribute an amount equal to that contributed for an active employee for single health/hospitalization. Dependent coverage contribution by the District shall continue at the amount in effect at the time of disability and shall cease two years from the time of long-term disability eligibility.

Section IX- - Retirement/~~Early Retirement~~

- A. **Severance: Employees hired prior to January 1, 2000 and who are immediately eligible for a state retirement pension, and have ten years in the district shall qualify for up to 80 days of unused accumulated sick leave times the daily rate of pay as retirement severance compensation.**

For employees hired after January 1, 2000, the sick leave severance is not available.

Severance payments shall be made in one lump sum upon retirement to the District's Special Pay Plan in accordance with federal rules and regulations. Deductions such as state and federal income tax, social security or PERA shall be made as required by law. If the retired employee dies before the severance payment has been made the balance due shall be paid to the named beneficiary or, lacking same, to the estate of the deceased.

~~Employees hired prior to January 1, 2000 and who are immediately eligible for a state retirement pension, and have ten years in the district shall qualify for up to 80 days of unused sick leave times the daily rate of pay as retirement severance compensation.~~

- B. **403(b) Contribution:** ~~Effective July 1, 2018, the School District will contribute up to three thousand dollars (\$3,000) per year towards a matching 403(b) tax-sheltered annuity for all eligible full time Confidentials employed for more than one year.~~ Effective July 1, 2023~~2024~~, the School District will contribute up to three thousand two hundred fifty dollars (\$3,250) per year **on a per paycheck basis (\$125 per paycheck over 26 paychecks)** towards a matching 403(b) tax-sheltered annuity for all full time Confidential employees. For employees hired prior to January 1, 2000, each dollar contributed by the School District towards the matching 403(b) shall reduce the retirement severance payment based on unused sick leave by the same dollar amount.

~~For employees hired after January 1, 2000, the sick leave severance is not available.~~

- ~~3. Severance payments shall be made in one lump sum upon retirement to the District's Special Pay Plan in accordance with federal rules and regulations. Deductions such as state and federal income tax, social security or PERA shall be made as required by law. If the retired employee dies before the severance payment has been made the balance due shall be paid to the named beneficiary or, lacking same, to the estate of the deceased.~~

- C. **Health and Dental insuranceInsurance:** Benefit eligible and enrolled employees eligible for retirement may elect to continue to participate in the District's Health and Dental insurance programs. The value of **unused** accumulated sick leave over 80 days shall be allocated to the Health Care Savings Plan for the individual retiring employees.

This section shall not apply to any employee who is discharged for cause by the School District.

APPENDIX A - Rates of Pay

CONFIDENTIAL EMPLOYEES

Biweekly Hourly Salary Schedule Rates of Pay

Effective July 1, 2022–~~2024~~ through June 30, 2023~~2025~~
(Step Movement)

Step	1	2	3	4	5	6	7	8	9	10	Career Date*		
											Pre 12/31/098	Pre 12/31/042	Pre 12/31/997
4	1880 \$24.58	1917 \$25.05	1968 \$25.71	1999 \$26.13	2051 \$26.80	2082 \$27.21	2132 27.86	2182 \$28.53	2238 \$29.25	2294 \$30.13	2362 \$30.86	2432 \$31.79	2492 \$32.54
3	1743 22.79	1785 23.34	1828 \$23.89	1872 \$24.46	1919 \$25.08	1966 \$25.69	2015 \$26.33	2067 \$27.01	2119 \$27.69	2173 \$28.40	2244 \$29.33	2300 \$30.06	2360 \$30.81
2	1637 21.40	1681 \$21.96	1729 \$22.59	1811 \$23.66	1856 \$24.25	1910 \$24.96	1958 \$25.59	2010 \$25.13	2061 \$26.94	2123 \$27.75	2184 \$28.55	2247 \$29.36	2307 \$30.11

~~Effective July 1, 2023 through June 30, 2024
(Step Movement)~~

Step	4	2	3	4	5	6	7	8	9	10	Career Date*		
											Pre 12/31/08	Pre 12/31/03	Pre 12/31/08
4	1927	1965	2017	2049	2102	2134	2185	2237	2294	2363	2421	2493	2553
3	1787	1830	1874	1919	1967	2015	2065	2119	2172	2227	2300	2358	2418
2	1678	1723	1772	1856	1902	1958	2007	2060	2113	2176	2239	2303	2363

~~Upon Board approval of this policy, a one-time off-schedule payment of seven hundred dollars (\$750) will be provided to all current employees.~~

*Career Date **and initial step placement** based on combined in-district experience as a Confidential and/or ~~Educational Office Professional~~**equivalent prior experience as determined by the District.**

A Confidential employee substituting for another employee in a higher classification for more than ten consecutive days shall receive that higher classification rate at her own step.

Confidentials who have or obtain an Associate of Arts/Science degree or an equivalent number of credits applicable towards a bachelor's degree (60 semester or 90 quarter

credits) will receive an additional \$1.00 per hour. Confessionals who have or obtain a bachelor's degree will receive an additional \$1.50 per hour.

There will be no stacking of Certificates and Degrees. The highest level of pay will be applied.

For Approval by the School Board on June 24, 2024.



✉ 2727 N Ferry St. • Anoka, MN 55303

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June 17, 2024

To: School Board Members and Superintendent Cory McIntyre

From: Tiffany Audette, CPPB, Director of Purchasing

Re: **Award Recommendation**

Bid # 24043B – HP LASERJET TONER CARTRIDGES, PREVENTATIVE MAINTENANCE AND SERVICE PROGRAM

Opened on Tuesday, June 4, 2024, at 10:00 a.m. LT.

The recap below is a record of the two (2) bids received for this project.

Response Tab for Solicitation				
Bidder		Total Base Bid	Bid Bond	Addendum Acknowledged
HP Inc		Reviewed*		
Loffler		\$292,062.11	X	X

**Vendor submitted a non-responsive bid. Vendor has acknowledged that the bid submitted was non-compliant.*

The submission received from HP Inc. was deemed non-responsive, as the proposal did not meet the scope of work outlined in the solicitation and requirements of the contract. The district program is structured to provide service and supplies as needed to all HP LaserJet units, currently owned by the district.

Loffler Companies, Inc. submitted a responsive bid. Despite being the sole responsive bidder, the pricing provided was deemed reasonable after comparison with prices from the previous contract, and current market rates. The recommendation is made to award the contract to Loffler Companies, Inc. of St. Louis Park, Minnesota, with the base bid of \$292,062.11 and approximate contract award of \$292,062.11.

**RESOLUTION RELATING TO THE TERMINATION AND NON-RENEWAL OF TEACHING
CONTRACTS OF PROBATIONARY TEACHERS**

WHEREAS, the following person is a probationary teacher in Anoka-Hennepin Independent Schools,

WHEREAS, the financial condition of the school district dictates that the school board must reduce expenditures immediately, and

WHEREAS, there has been a reduction in student enrollment and,

WHEREAS there are other appropriate reasons and,

WHEREAS, said recommendations have been received and considered by the School Board,

Enstad, Keith A	Wilson
Kwon, Grace H	CED
Terry, Sara J	ESC-Special Ed
Zimmerman, Erin E	Anoka Middle - WA

BE IT RESOLVED by the School Board of Anoka Hennepin Schools that pursuant to Minnesota Statute the resolution was approved by roll call on June 24th, 2024.

Whereupon said resolution was declared duly passed and adopted.

Clerk of the Board

**RESOLUTION TO RESCIND THE INCLUSION OF CERTAIN TEACHERS'
NAMES IN RESOLUTION TERMINATING PROBATIONARY TEACHERS**

WHEREAS the School Board of Anoka-Hennepin Independent School District No. 11 adopted a resolution to terminate the teaching contract(s) of the following probationary teacher(s) at the close of the 2023-24 school year pursuant to Minnesota Statute §122A.40, Subdivision 5,

BE IT RESOLVED that the following name(s) be rescinded from the resolution to terminate probationary teacher(s) effective at the close of the 2023-2024 school year.

Bode, Heather L Andover
Przetycki, Rebecca A Rum River Elementary

BE IT RESOLVED by the School Board of Anoka Hennepin Schools that pursuant to Minnesota Statute the resolution was approved by roll call on June 24th, 2024.

Whereupon said resolution was declared duly passed and adopted.

Clerk of the Board



2024 Legislative Session Update

The Legislature convened the second year of the biennial session on February 12. Leaders announced intentions to address clarifications and corrections to last year's bills including School Resource Officers, cannabis sales and licensing, paid leave and sick time, and several tax corrections, providing supplemental funds to the \$72 billion two-year budget passed last year, and passing a bonding bill. The DFL majority of 70-64 in the House and a slim DFL majority in the Senate 34-33 remained unchanged from last session. Like usual, there was hope of an early adjournment by Mother's Day. After the February Budget and Economic Forecast, committees were given budget targets of \$513.5 million in increased spending and went to work creating their supplemental budget bills.

However, like every session, this session had its unexpected issue to throw plans off track. During the Passover break, a Senator of the majority caucus was charged with first degree burglary and threatened the one vote DFL majority threshold. The Senate floor schedules came to a halt while questions of process and ethics dominated the discussions. Both the House and Senate minority caucuses weighed in with longer floor discussion and attempts to recraft bills. The Senator remained a voting member while awaiting the criminal justice process. The Senate never really got back on track, and the House continued in much longer floor debates.

Controversial issues came to the forefront in the last few weeks of session including legalizing sports betting, banning historic horse racing, increasing rideshare driver compensation, placing Equal Rights Amendment on the 2026 ballot, allowing rank choice voting, and including religious rights in the Human Rights Act, among others. Leadership was challenged bumping up against the constitutional maximum of 120 legislative days to complete their work before midnight on Sunday May 19. Last minute Saturday negotiations with rideshare drivers and companies impacted the work of the Senate requiring an overnight floor session.

Fighting against the clock, leadership combined their remaining priorities into a mega 1,430 page bill with less than two hours remaining. Despite Republican objections to rules and process, the bill was passed in both bodies in a state of chaos. There was not bipartisan agreement on bonding for capital projects and an attempt to pass a small cash capital projects bill passed the House but failed in the Senate at 12:01 a.m. as time ran out. The turmoil defined the partisan political divide on issues with both sides casting blame on the disorderly end.

The Governor has 14 days to sign bills passed in the last three days of session. Governor Walz stated publicly that he will not call a special session for unfinished business. Moving forward, all 134 House seats are up for election this November. Due to construction on the State Office Building, House offices are moving into very close quarters in the Centennial building on the Capitol complex for the next several years. The Senate and Governor have two more years on their terms.

Over the biennium, there were a record setting 5,488 bill introductions in the House and 5,535 introductions in the Senate. A small percentage of those bills became law on their own or incorporated into an omnibus bill.

Education bills:

- Omnibus Education Finance bill [HF 5237 Chapter 115](#) spends \$43 million in new revenue in FY 24-25 and \$18.050 million in FY 26-27.
- Omnibus Education Policy bill [SF 3567 Chapter 109](#).

The following is legislation applied to the three strategic priorities:

Improve Literacy at all Grades

- Provides \$1.393 million to district (\$31.375 million or \$36.01 times number of pupils served based on fall enrollment) for teacher compensation for training as determined locally per MOU. MDE must send payment by Oct 15. HF 5237 Article 3 Sections 7, 8.
- Provides \$1.543 million to district (\$35 million earmarked last year for curriculum at \$39.91 times pupil served based on fall enrollment) to implement the requirements of the READ Act, literacy incentive aid criteria, and purchase curriculum and instructional materials. HF 5237 Article 3 Section 4 Subd 3.
- Defines “certified trained facilitator” to include a school district employee trained in structured literacy and completed profession development training. SF 3567 Article 4 Section 2. • Extends phase 1 training timeline to July 1, 2026 and phase 2 training to 2027. SF 3567 Article 4 Section 8.

Improve Student Engagement, Connection and Behavior

- Modifies school resource officer and staff language passed last year, defines duges, training and policy. [Session Law Chapter 78](#).
- Corrects a drafting error in last year’s bill to reinstate the compensatory revenue pilots (including the district’s revenue). HF 5237 Article 1 Section 8 Subd. 3.
- Allows student support personnel aid carry forward. HF 5237 Article 5, Section 10, Subd 3. • Modifies Medical Assistance reimbursement, mental health services. HF 5237 Article 7 Sections 2, 3.
- Establishes a student attendance and truancy legislative study group to evaluate ways to increase student attendance and reduce truancy. Requires the group to review current laws, available attendance data, the effects of existing attendance programs, and the roles of school principals, MDE, and county officials. Requires the group to examine how data is transferred when students move among counties. HF 5237 Article 1 Section 21.

Increase Employee Recruitment and Retention

- Creates student teaching stipend pilot \$6.543 million for designated programs to increase teachers into the profession. HF 5237 Article 5 Section 20.
- Allows district to conduct an assessment for developmental adapted physical education as a stand-alone evaluation without a comprehensive evaluation (paperwork reduction). SF 3567 Article 5 Section 2.
- Establishes Special Education Licensure Reciprocity Working Group to report back by Feb 1, 2025. SF 3567 Article 5 Section 5.

Policy Mandates SF 3567

Requires cell phone policy by March 15, 2025; requires annual review and revision of personal learning plans for on track graduation; requires policy on student journalism; requires language access plan for those communicating in languages other than English; requires reporting of PSEO students to MDE;

notice to coach for contract non-renewal no more than 60 days after regular season end; requires three K-3 literacy screenings per year; requires licensed and trained supervision for paras or others providing Tier 2 literacy intervention in 26-27 school year; requires early childhood teachers literacy training; adds

requirements for district literacy plan; requires library materials policy prohibiting banning based on viewpoint, messages or opinions; requires mental health instruction grades 4-12 starting in 26-27 year; requires access to private space to receive mental telehealth care.

Mandates in HF 5237

Requires adoption of statewide health standards when developed; requires paid leave for school closures; requires reporting in annual community education plan of the adults with disabilities program, requires the school board to discuss the commissioner's review and comment, and if applicable, the district's approved integration and achievement plan at a school board meeting for facility financing options that do not require voter approval.

Other provisions of interest:

[HF 5247](#) Omnibus bill including Labor provisions:

- Modifies last year's Earned Sick and Safe Time (ESST) language and clarified bargained time for personal illness or injury before Jan 1, 2024 may be required to be used in lieu of ESST requirements. Article 11 Section 15.
- Modifies last year's PFML law now MN Paid Leave Law; clarifies first week of leave paid retroactively, establishes appeals process, adjusts the premium to .88 percent (up from .7) based on actuarial studies and allows DEED to adjust premiums up to the start date of January 1, 2026 and annual rate adjustments July 31 thereafter. Article 73.

[HF 4772 Chapter 112](#) Elections

- Allows school board to fill a vacancy if less than two years before term expiration. • Allows school board to pass a combined polling place resolution only if changed.

[HF 5040 Chapter 102](#) Pensions

- Lowers retirement for Tier II teachers to age 65.

The 2025 Legislative Session will convene on January 14, 2025.

Kris Amundson and Lori Grivna
Amundson Strategies, LLC.



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SCHOOL BOARD RESOLUTION

WHEREAS, MN Statute 275.14 allows Anoka-Hennepin School District, ISD #11 (“the District”) to submit an updated school district population estimate to MDE for certification for use in the upcoming levy cycle; and

WHEREAS, the state demographer’s office has estimated the District’s population to be 253,142, an increase of 4,701 residents from the estimate currently certified;

NOW, THEREFORE, BE IT RESOLVED, that the School Board of Anoka-Hennepin Independent School District No. 11 hereby approves the state demographer’s current school district population estimate of **253,142**.

Date

Board Chair

Date

Board Clerk

SCHOOL BOARD

Zach Arco, Co-Chair Kacy Deschene, Co-Chair Jeff Simon, Clerk Matt Audette, Treasurer Linda Hoekman, Director Michelle Langenfeld, Director



Anoka-Hennepin School Board

Briefing Notes

DATE: 6/24/2024

CLASSIFICATION: Decision

AUTHORS: Greg Cole, Chief Operations Officer; Michelle Vargas, Chief Financial Officer; Ben Martinson, Director of Buildings and Grounds

SUBJECT: Fiscal Year 2026 LTFM 10-Year Plan for the Minnesota Department of Education

PURPOSE:

To seek school board approval for 10-year Long Term Facilities Maintenance (LTFM) Plan. Annually, we review with the School Board the 10-year Long Term Facilities Maintenance (LTFM) plan as part of a process of communicating the needs and priorities for Anoka-Hennepin's deferred maintenance projects. This is also part of the process for seeking School Board approval of the LTFM 10-year plan required by the Minnesota Department of Education (MDE).

BACKGROUND:

With this document, the School Board has also received the "FY26 LTFM 10 Year Plan Approval Packet," submitted by Michelle Vargas, Chief Financial Officer. This document outlines the expenditures, planned beginning Fiscal Year 2026, as part of our deferred maintenance program. This is a second read and presentation, which seeks approval by the school board of the FY 2026 LTFM 10-Year Plan will be requested.

CONSIDERATIONS:

The following list highlights some of the projects planned as part of the approximately \$14.5 million in scheduled LTFM deferred maintenance projects for FY 2026.

The bulk of the projects proposed for the FY 2026 LTFM expenditures are classroom ventilation projects, which include but are not limited to dehumidification systems, chillers, and classroom deferred maintenance "repair/replace" projects. When we replace and/or repair dehumidification and/or boiler systems, we use the opportunity to replace and/or repair classroom spaces impacted by these systems to ensure functional usage. Typically, this allows us to touch 8 to 15 classrooms as a general guide.

The following dehumidification projects are described in phases. For reference, most schools require at least three phases (or summers) to complete their dehumidification system replacement process while larger schools may require up to seven summers to complete their replacement process. The main reason for the phased approach is related to the idea that no school can completely abandon its facilities for the summer because of summer programming. The only way in which summer programming for students can be accommodated and deferred maintenance can occur is with a multi-year, phased approach.

FY 2026 LTFM Major Projects:

- **Eisenhower Elementary School:** Phase II of a 3-Summer dehumidification project = \$1.8 million (14 classrooms)

- **Hamilton Elementary:** Phase IV of a 4-Summer dehumidification project = \$1.8 million (14 classrooms)
- **Sand Creek Elementary School:** Phase IV of a 4-Summer dehumidification project = \$1 million (8 classrooms)
- **Champlin Park High School Hydronics Piping:** Phase III of a 3-summer project = \$1 million
- **Dayton Elementary School:** Phase III of a 4-summer classroom remodel and replacement project: LTFM portion = \$500,000

In total, \$5.5 million of the FY 2026 LTFM proposed budget is allocated for mechanical systems across the Anoka-Hennepin School District.

The “FY26 LTFM 10 Year Plan Approval Packet” document highlights the remaining breakdown of expenditures, which are as follows: health and safety = \$2.6 million; site projects = \$2.1 million; electrical = \$700,000; building envelope = \$300,000; interior surfaces = \$530,000; building hardware and equipment = \$1.1 million; professional services and salaries = \$1.3 million; plumbing = \$260,000; roof systems = \$110,000. The remaining \$23,476 consists of smaller district-wide projects, detailed in the LTFM packet.

Total FY 2026 LTFM Budget = \$14,523,476

RECOMMENDATIONS/NEXT STEPS:

This is a second reading of the proposed FY 2026 10-year LTFM Plan for MDE. At this time, approval of this plan is being requested.



Division of School Finance
400 NE Stinson Blvd.
Minneapolis, MN 55413

Fiscal Year (FY) 2026 Application for Long-Term Facilities Maintenance Revenue Statement of Assurances

ED-02477-
Due: July 31, 2024

General Information: Minnesota school districts, intermediate school districts, cooperative districts, joint powers applying for Long-Term Facilities Maintenance revenue (LTFM) under Minnesota Statutes 2023, section 123B.595 must annually complete the Application for Long-Term Facilities Maintenance Revenue – Statement of Assurances (ED-02477). The application must be submitted to the Minnesota Department of Education (MDE) by July 31, 2024. Submit to [Sarah C. Miller](mailto:Sarah.C.Miller@mde.state.mn.us) (MDE.Facilities@state.mn.us) along with other required LTFM documentation. **Do not mail a hard copy. Please email this form with other required documentation.**

Identification Information

Name of District, Intermediate/Cooperative/Joint Powers	District Number and Type:	Date Submitted:
ANOKA-HENNEPIN	0011-01	

Statement of Assurances

1. All estimated expenditures included in the attached Ten-Year Plan Expenditure spreadsheet under Health and Safety and entered into the MDE Health and Safety data submission system are for allowed health and safety uses under Minnesota Statutes 2023, section 123B.595, subd. 10, paragraph (a), clause (3), Minnesota Statutes 2023, section 123B.57, subd. 6, and the MDE Long-Term Facilities Maintenance Guide for Allowable Expenditures, Section E, Health and Safety Qualifying Criteria, and Section F, Additional Requirements Regarding Health and Safety. None of the estimated expenditures included in the attached Ten-Year Plan Expenditure spreadsheet under Health and Safety and entered into the MDE Health and Safety System are for uses prohibited under Minnesota Statutes 2023, section 123B.595, subd. 11.
2. All estimated expenditures included in the attached Ten-Year Plan Expenditure spreadsheet under Accessibility and Deferred Maintenance are for allowed uses under Minnesota Statutes 2023, section 123B.595, subd. 10, paragraph (a), clauses (1) and (2), and the MDE Long-Term Facilities Maintenance Guide for Allowable Expenditures, Section C, Deferred Maintenance Qualifying Criteria or Section D, Disabled Access Qualifying Criteria. None of the estimated expenditures included in the attached Ten-Year Plan Expenditure spreadsheet under Accessibility and Deferred Maintenance are for uses prohibited under Minnesota Statutes 2023, section 123B.595, subd. 11.
3. All actual expenditures to be reported in Uniform Financial Accounting and Reporting Standards (UFARS) for FY 2025 under Finance Codes 347, 349, 352, 358, 363 and 366 will be for allowed health and safety uses under Minnesota Statutes 2023, section 123B.595, subd. 10, paragraph (a), clause (3), Minnesota Statutes 2023, section 123B.57, subd. 6, and the MDE Long-Term Facilities Maintenance Guide for Allowable Expenditures, Section E, Health and Safety Qualifying Criteria, and Section F, Additional Requirements Regarding Health and Safety. None of the actual expenditures reported in these finance codes will be for uses prohibited under Minnesota Statutes 2023, section 123B.595, subd. 11.
4. All actual expenditures to be reported in UFARS for FY 2026 under Finance Codes 367, 368, 369, 370, 379, 380, 381, 382, 383 and 384 for Accessibility and Deferred Maintenance will be for allowed uses under Minnesota Statutes 2023, section 123B.595, subd. 10, paragraph (a), clauses (1) and (2), and the MDE Long-Term Facilities Maintenance Guide for Allowable Expenditures, Section C, Deferred Maintenance Qualifying Criteria or Section D, Disabled Access Qualifying Criteria. None of the actual expenditures reported in these finance codes will be for uses prohibited under Minnesota Statutes 2023, section 123B.595, subd. 11.
5. The district will maintain a description of each project funded with long-term facilities maintenance revenue that will provide enough detail for an auditor to determine the cost of the project and if the work qualifies for revenue (Minn. Stat. 127A.41, subd. 3[2023]).
6. The district's plan includes provisions for implementing a health and safety program that complies with health, safety and environmental regulations and best practices, including indoor air quality management and mandatory lead in water testing, remediation and reporting (Minn. Stat. 121A.335 [2023]). ***The district's ten-year plan does not include a request for a second-time project cost for: (1) replacement of an existing mechanical ventilation system to the current Minnesota State Mechanical Code/American Society of Heating, Refrigerating, and Air-Conditioning Engineers (ASHRAE) guidelines; or, (2) to provide a level of approximately 15 Cubic Feet per Minute (CFM) per person.***

Certification of Statement of Assurances

Signature – Must be signed by Superintendent or Cooperative Unit Director:	Name – Superintendent or Cooperative Director (Please print)	Date:
	Cory McIntyre	

FY 26 Long-Term Facilities Maintenance (LTFM) Ten-Year Revenue Projection				Revised 5/09/2024										
11 <= Type in School District Number														
ANOKA-HENNEPIN PUBLIC SCHOOL DIST.			Change only											
			if requiring levy	Payable 2024										
Calculations for Ten Year Projection		Pay 24	adjustments	LLC Certification	Current Estimate									
		LLC #	FY 2024	FY 2025	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034
56	General Fund Portion of Revenue (non-grandfather districts)													
57	Total General Fund Revenue = (34) - (51)	441			15,787,100	15,787,100	15,787,100	15,787,100	15,787,100	15,787,100	15,787,100	15,787,100	15,787,100	15,787,100
58	General Fund Equalized Revenue = (43) - (52)	442			15,787,100	15,787,100	15,787,100	15,787,100	15,787,100	15,787,100	15,787,100	15,787,100	15,787,100	15,787,100
59	Total General Fund Aid = (46) - (53)	443			5,161,670	5,689,340	5,888,566	5,981,331	6,007,161	6,007,328	6,007,073	6,007,007	6,007,092	6,007,276
60	General Fund Equalized Levy = (58) * (41)	444			10,625,430	10,097,760	9,898,534	9,805,769	9,779,939	9,779,772	9,780,027	9,780,093	9,780,008	9,779,824
61	General Fund Unequalized levy = (57) - (58)	445			-	-	-	-	-	-	-	-	-	-
62	Total General Fund Levy = (60) + (61)	446			10,625,430	10,097,760	9,898,534	9,805,769	9,779,939	9,779,772	9,780,027	9,780,093	9,780,008	9,779,824
	Notes:													
	1. Underlevy on general fund equalized levy results in proportionate reduction in associated aid.													
	2. Total Debt Service revenue on line 49 must not exceed total LTFM revenue for individual district projects (line 30) for any of the 10 years in the plan.													
	3. For 1A districts with old Alt Facilities bonding, the amount on line 22 will reduce initial revenue on line 10, less the H & S portion entered on line 14.													

LTFM AHSD11 Projects by Site
 FIN (All)
 Fin Desc (Multiple Items)

Site #	Site	PROJECT DETAIL	Values										
			Sum of 2025	Sum of 2026	Sum of 2027	Sum of 2028	Sum of 2029	Sum of 2030	Sum of 2031	Sum of 2032	Sum of 2033	Sum of 2034	Sum of 10YR Total
076	Sandburg	Replace mechanical pad / bollards at North side										\$ 7,290	\$ 7,290
076	Sandburg	Replace old ceilings								\$ 56,083			\$ 56,083
076	Sandburg	Replace old Chalkboards (14 boards)			\$ 15,000								\$ 15,000
076	Sandburg	Replace old domestic water piping										\$ 456	\$ 456
076	Sandburg	Replace porcelain hand sink in kitchen w/ NSF approved										\$ 1,516	\$ 1,516
076	Sandburg	Replace Student Lockers - 34 CR x 30 Students							\$ 189,469				\$ 189,469
076	Sandburg	Replace tank flush w/ automatic flush valves and new urinals										\$ 12,030	\$ 12,030
076	Sandburg	Replace tank flush w/ automatic flush valves on water closets										\$ 10,936	\$ 10,936
076	Sandburg	Replace wall packs at building perimeter								\$ 14,582			\$ 14,582
076	Sandburg	Replace wd paneling in staff dining								\$ 63,156			\$ 63,156
076	Sandburg	Site Utilities - Replace main sanitary line										\$ 10,993	\$ 10,993
076	Sandburg Total		\$ 10,000	\$ 320,810	\$ 1,420,000	\$ 1,435,548	\$ 1,187,740		\$ 907,779	\$ 210,310	\$ 172,898	\$ 5,665,084	
076 Total			\$ 10,000	\$ 320,810	\$ 1,420,000	\$ 1,435,548	\$ 1,187,740		\$ 907,779	\$ 210,310	\$ 172,898	\$ 5,665,084	
101	Franklin	Ceramic Tile replacement in restrooms							\$ 85,807				\$ 85,807
101	Franklin	Combustion air / ventilation air unit for boiler room			\$ 80,619								\$ 80,619
101	Franklin	Modify cabinets around unit ventilators			\$ 33,650								\$ 33,650
101	Franklin	New Exhaust Hood at Dishwasher, for Kitchen			\$ 32,841								\$ 32,841
101	Franklin	Paint classroom walls									\$ 70,103		\$ 70,103
101	Franklin	Paint steel lintels at windows in old building				\$ 44,209							\$ 44,209
101	Franklin	Playground Equipment Replace backstop									\$ 6,316		\$ 6,316
101	Franklin	Renovation	\$ 333,333										\$ 333,333
101	Franklin	Repair or Replace staff lounge and Special Ed HVAC ceiling mount ventilation sysytem							\$ 50,525				\$ 50,525
101	Franklin	Replace GFI units at classroom sinks, outlets in workroom & cla	\$ 5,468										\$ 5,468
101	Franklin	Replace lamps being phased out of production. Replace incandescent and T-12 fluoresent lamps						\$ 3,158					\$ 3,158
101	Franklin	Replace main Service; Service was done in 2013, recommend re	\$ 91,134										\$ 91,134
101	Franklin	Replace Student Lockers - 20 CR x 30 Students at 125 per locker	\$ 102,313										\$ 102,313
101	Franklin	Running Tracks Rebuild and replace materials for existing AG lime track									\$ 4,206		\$ 4,206
101	Franklin	(blank)	\$ 666,667										\$ 666,667
101	Franklin Total		\$ 1,000,000	\$ 346,026	\$ 44,209		\$ 3,158	\$ 136,332		\$ 80,625		\$ 1,610,350	
101 Total			\$ 1,000,000	\$ 346,026	\$ 44,209		\$ 3,158	\$ 136,332		\$ 80,625		\$ 1,610,350	
105	Lincoln	1st & 2nd floor bathroom conve	\$ 50,000										\$ 50,000
105	Lincoln	Asphalt - 21 Asphalt repairs and renovation								\$ 37,894			\$ 37,894
105	Lincoln	Concrete Sidewalks/Curbing 29 Replace broken concrete and curb				\$ 12,631							\$ 12,631
105	Lincoln	Converter and pumps								\$ 91,134			\$ 91,134
105	Lincoln	Correct railings at stairs and balconies										\$ 13,460	\$ 13,460
105	Lincoln	Fencing Replace chain link fencing										\$ 5,053	\$ 5,053
105	Lincoln	Install new automatic flush valves	\$ 10,936										\$ 10,936
105	Lincoln	Install new Urinals										\$ 12,030	\$ 12,030
105	Lincoln	Irrigation System Replace worn irrigations heads and misc piping										\$ 2,804	\$ 2,804
105	Lincoln	New Boilers				\$ 250,000							\$ 250,000
105	Lincoln	Paint lintels				\$ 37,894							\$ 37,894
105	Lincoln	Piping						\$ 181,890					\$ 181,890
105	Lincoln	Playground Equipment Repair major components to meet code								\$ 37,894			\$ 37,894
105	Lincoln	Playground Lighting Replace quartz with HPS lighting (not policy)										\$ 1,458	\$ 1,458
105	Lincoln	Provide Lift at Stage or level floor								\$ 98,145			\$ 98,145
105	Lincoln	Provide positive slope away from building - slope and seed										\$ 12,631	\$ 12,631
105	Lincoln	Provide rubber base at gym floor - replace wood	\$ 7,291										\$ 7,291
105	Lincoln	Refinish wood base										\$ 5,053	\$ 5,053
105	Lincoln	Remove radiation units in toilet rooms							\$ 8,210				\$ 8,210

LTFM AHSD11 Projects by Site
 FIN (All)
 Fin Desc (Multiple Items)

Site #	Site	PROJECT DETAIL	Values											
			Sum of 2025	Sum of 2026	Sum of 2027	Sum of 2028	Sum of 2029	Sum of 2030	Sum of 2031	Sum of 2032	Sum of 2033	Sum of 2034	Sum of 10YR Total	
116	Wilson	Replace classroom outlets and GFI units at sinks			\$ 9,478									\$ 9,478
116	Wilson	Replace classroom sinks				\$ 76,553								\$ 76,553
116	Wilson	Replace domestic water piping as necessary	\$ -		\$ 36,636									\$ 36,636
116	Wilson	Replace exhaust fans for toilet areas							\$ 5,468					\$ 5,468
116	Wilson	Replace lavs and faucets				\$ 5,468								\$ 5,468
116	Wilson	replace restroom mirrors				\$ 3,645								\$ 3,645
116	Wilson Total		\$ 45,567	\$ -	\$ 147,897	\$ 85,666	\$ 5,608	\$ 80,208	\$ 169,510		\$ 37,262			\$ 571,720
116	Total		\$ 45,567	\$ -	\$ 147,897	\$ 85,666	\$ 5,608	\$ 80,208	\$ 169,510		\$ 37,262			\$ 571,720
117	Sand Creek	Add EIA/TIA compliant grounding system to technology closets			\$ 12,759									\$ 12,759
117	Sand Creek	Landscaping Replace retaining walls				\$ 25,000								\$ 25,000
117	Sand Creek	Misc. Terrazzo floor & base repairs									\$ 6,316			\$ 6,316
117	Sand Creek	New Aluminum Entrances			\$ 116,652									\$ 116,652
117	Sand Creek	Paint Walls in Classrooms, gym, cafeteria			\$ 70,103									\$ 70,103
117	Sand Creek	Phase2 Replace unit ventilators and piping to meet 15 cfm ventilation requirement(29 rooms, Phase 3 15 rooms)												\$ -
117	Sand Creek	Phase3 Replace unit ventilators	\$ 1,533,333											\$ 1,533,333
117	Sand Creek	Phase4 Replace unit ventilators	\$ 300,000	\$ 700,000										\$ 1,000,000
117	Sand Creek	Playground Lighting Poorly lit from building, provide upgrade to standard (not policy)									\$ 5,833			\$ 5,833
117	Sand Creek	Replace Carpet w/ VCT and Base @ music, library, office			\$ 25,263									\$ 25,263
117	Sand Creek	Replace exterior parking lot lighting existing fixtures			\$ 30,315									\$ 30,315
117	Sand Creek	Replace receptacles in lounge, 4th wall of classroom, upgrade C			\$ 67,440									\$ 67,440
117	Sand Creek Total		\$ 1,833,333	\$ 700,000	\$ 322,531	\$ 25,000					\$ 5,833	\$ 6,316		\$ 2,893,013
117	Total		\$ 1,833,333	\$ 700,000	\$ 322,531	\$ 25,000					\$ 5,833	\$ 6,316		\$ 2,893,013
118	Adams	Athletic Facilities Remove aglime field and replace with grass and irrigation sys			\$ 18,947									\$ 18,947
118	Adams	paint existing classroom walls,			\$ 70,103									\$ 70,103
118	Adams	replace Floor base at cafeteria, gym, and kindergarten				\$ 31,567								\$ 31,567
118	Adams	Replace flourescent lighting with LED. Current lighting has exceeded life expectancy. Assume					\$ 131,870							\$ 131,870
118	Adams	replace gym operable wall, liste	\$ -						\$ 25,000					\$ 25,000
118	Adams	replace kindergarten accordion partitions			\$ 43,745									\$ 43,745
118	Adams	replace lighting under front canopy (Verify if replaced in 2020)			\$ 5,053									\$ 5,053
118	Adams	replace main electrical service and receptacle panels, Service was replaced in 2006, only need t					\$ 173,155							\$ 173,155
118	Adams	Replace old outlets and GFI outlets where appli	\$ 39,431											\$ 39,431
118	Adams	replace restroom mirrors						\$ 3,158						\$ 3,158
118	Adams	tuck-pointing canopies & courtyard, re-caulking at exterior wall control joints									\$ 6,316			\$ 6,316
118	Adams Total		\$ -	\$ 39,431	\$ 118,900	\$ 50,514	\$ 305,026	\$ 3,158	\$ 25,000		\$ 6,316			\$ 548,345
118	Total		\$ -	\$ 39,431	\$ 118,900	\$ 50,514	\$ 305,026	\$ 3,158	\$ 25,000		\$ 6,316			\$ 548,345
119	Hoover	ADA Updates Playground Systems			\$ 63,156									\$ 63,156
119	Hoover	Gym Operable Wall replacement				\$ 145,815								\$ 145,815
119	Hoover	Install ventilation system on stage							\$ 36,454					\$ 36,454
119	Hoover	Replace All Student Lockers - 28 CR x 30 Students							\$ 143,238					\$ 143,238
119	Hoover	Replace classroom sinks				\$ 10,936								\$ 10,936
119	Hoover	Replace countertops and resurface cabinets in all rooms							\$ 95,000					\$ 95,000
119	Hoover	Replace hand sink in kitchen									\$ 3,158			\$ 3,158
119	Hoover	replace kindergarten accordion partitions	\$ -								\$ 65,617			\$ 65,617
119	Hoover	Replace lavs and faucets				\$ 5,468								\$ 5,468
119	Hoover	Replace outdated electrical service switchboard, New Service installed in 2017, only need to re					\$ 127,588							\$ 127,588
119	Hoover	Replace windows approximately 24 classrooms @ 7800 per room					\$ 227,363							\$ 227,363
119	Hoover	Stainless Steel Enclosure above serving counter									\$ 10,516			\$ 10,516
119	Hoover	To correct drainage									\$ 410			\$ 410
119	Hoover Total		\$ -	\$ 63,156	\$ 162,219	\$ 354,951		\$ 238,238	\$ 36,454		\$ 79,700			\$ 934,719

LTFM AHSD11 Projects by Site
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Site #	Site	PROJECT DETAIL	Values										
			Sum of 2025	Sum of 2026	Sum of 2027	Sum of 2028	Sum of 2029	Sum of 2030	Sum of 2031	Sum of 2032	Sum of 2033	Sum of 2034	Sum of 10YR Total
119 Total				\$ -	\$ 63,156	\$ 162,219	\$ 354,951	\$ 238,238	\$ 36,454		\$ 79,700	\$ 934,719	
120	Madison	ADA Updates Playground Systems			\$ 63,156							\$ 63,156	
120	Madison	Athletic Facilities Replace backstop				\$ 7,010						\$ 7,010	
120	Madison	Athletic Facilities Restore deteriorated playfields surfaces									\$ 6,316	\$ 6,316	
120	Madison	Bring grade @ foundation to positive slope									\$ 12,631	\$ 12,631	
120	Madison	Concrete Sidewalks/Curbing Replace loading dock surface									\$ 6,316	\$ 6,316	
120	Madison	Paint Acoustic Panels Treatment in Gym							\$ 18,947			\$ 18,947	
120	Madison	Parking Lot Fixtures / lighting Add light at bus t	\$ 5,833									\$ 5,833	
120	Madison	Parking Lot Fixtures / lighting Replace deteriora	\$ 18,045									\$ 18,045	
120	Madison	Playground Equipment Replace major components to meet code							\$ 21,031			\$ 21,031	
120	Madison	Playground Lighting Add lighting at playground (not policy)									\$ 5,833	\$ 5,833	
120	Madison	Remove Carpet and replace w/ VCT	\$ 15,142									\$ 15,142	
120	Madison	Remove radiation units in toilet rooms							\$ 31,578			\$ 31,578	
120	Madison	Replace exhaust fans for toilet areas	\$ 18,000									\$ 18,000	
120	Madison	Replace Existing Loose Ceramic Tile Walls Throu	\$ 54,681									\$ 54,681	
120	Madison	Replace kitchen hood w/ exhaust for code	\$ 66,000									\$ 66,000	
120	Madison	Replace lavs and faucets				\$ 5,468						\$ 5,468	
120	Madison	Replace or Resurface interior Doors. LOW BUD	\$ 58,887									\$ 58,887	
120	Madison	Running Tracks Replace AG lime running track									\$ 12,631	\$ 12,631	
120	Madison	Repair exhaust for teachers lounge area	\$ 5,468									\$ 5,468	
120	Madison Total		\$ 242,055	\$ 63,156	\$ 12,478			\$ 71,556		\$ 43,726	\$ 432,972		
120 Total			\$ 242,055	\$ 63,156	\$ 12,478			\$ 71,556		\$ 43,726	\$ 432,972		
121	Crooked Lake	Gym Operable Wall replacemen	\$ -						\$ 25,000			\$ 25,000	
121	Crooked Lake	Misc. Terrazzo floor & base repairs				\$ 25,000						\$ 25,000	
121	Crooked Lake	New sensor operated wash fountains				\$ 10,105						\$ 10,105	
121	Crooked Lake	Paint all Walls						\$ 70,103				\$ 70,103	
121	Crooked Lake	Playground Lighting No lighting - provide new lighting (not poli	\$ 5,833									\$ 5,833	
121	Crooked Lake	Refinish inrterior Doors	\$ 37,894									\$ 37,894	
121	Crooked Lake	Replace all Student Lockers - 27CR x 30 Students at \$125 per locker								\$ 125,725		\$ 125,725	
121	Crooked Lake	Replace Countertops and resurface cabinets Office Area? Where?							\$ 75,712			\$ 75,712	
121	Crooked Lake	Replace Existing Cafeteria Doors and Dishwashi	\$ 8,202									\$ 8,202	
121	Crooked Lake	Replace foot operated wash fountains w/ sensor type						\$ 18,947				\$ 18,947	
121	Crooked Lake	Replace loose ceramic tile on walls, hallways,					\$ 157,571					\$ 157,571	
121	Crooked Lake	Replace original electrical service, Completed in Phase 1 HVAC project					\$ 151,575					\$ 151,575	
121	Crooked Lake	Replace poor exterior lighting with new wall packs round the perimeter of the building						\$ 7,579				\$ 7,579	
121	Crooked Lake	Replace VAT w/ new VCT in Cafeteria		\$ 26,402								\$ 26,402	
121	Crooked Lake Total		\$ -	\$ 46,096	\$ 32,235	\$ 35,105	\$ 309,146	\$ 96,629	\$ 100,712	\$ 125,725	\$ 745,648		
121 Total			\$ -	\$ 46,096	\$ 32,235	\$ 35,105	\$ 309,146	\$ 96,629	\$ 100,712	\$ 125,725	\$ 745,648		
122	Evergreen	Concrete Sidewalks/Curbing 29 Replace broken concrete and curb							\$ 16,860			\$ 16,860	
122	Evergreen	New sensor operated wash fountains				\$ 44,209						\$ 44,209	
122	Evergreen	Piping for radiant heat replacement in place of unit vents; NEEDS CLARIFICATION							\$ 31,578			\$ 31,578	
122	Evergreen	Playground Equipment Repair major components to meet code							\$ 31,578			\$ 31,578	
122	Evergreen	Remove radiation units in toilet rooms	\$ 9,473									\$ 9,473	
122	Evergreen	Replace classroom sinks				\$ 6,379						\$ 6,379	
122	Evergreen	Replace Countertop in Room 105						\$ 1,682				\$ 1,682	
122	Evergreen	Replace doors							\$ -	\$ 75,677		\$ 75,677	
122	Evergreen	Replace exhaust fans serving toilet rooms	\$ 5,468									\$ 5,468	
122	Evergreen	Replace Existing Doors and Hardware w/ New	\$ -							\$ 145,815		\$ 145,815	
122	Evergreen	Replace old flush valves on urinals				\$ 7,291						\$ 7,291	

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			Sum of 2025	Sum of 2026	Sum of 2027	Sum of 2028	Sum of 2029	Sum of 2030	Sum of 2031	Sum of 2032	Sum of 2033	Sum of 2034	Sum of 10YR Total	
201	AMSA-Fred Moore	Replace foot operated wash fountains w/ sensor type(2)							\$ 18,947					\$ 18,947
201	AMSA-Fred Moore	Replace Glass Block at Gyms										\$ 168,248		\$ 168,248
201	AMSA-Fred Moore	Replace interior Doors stairwell 7 & 9									\$ 5,053			\$ 5,053
201	AMSA-Fred Moore	Replace lower level AHU from original construction. Parts no longer available. Unit S-6 serving Music or Unit S16 serving old r						\$ 101,050						\$ 101,050
201	AMSA-Fred Moore	Replace original seats that are failing and unable to find parts. (\$ 88,419											\$ 88,419
201	AMSA-Fred Moore	Replace original steel railings in stair wells									\$ 63,156			\$ 63,156
201	AMSA-Fred Moore	Replace partitions in restrooms				\$ 16,404								\$ 16,404
201	AMSA-Fred Moore	Replace phy ed lockers					\$ 37,718							\$ 37,718
201	AMSA-Fred Moore	Replace Pool Roof and Structure												\$ -
201	AMSA-Fred Moore	Replace student lockers 54 CR x 30 students							\$ 315,781					\$ 315,781
201	AMSA-Fred Moore	Replace T12 fixtures and incandescent lighting i	\$ 15,158											\$ 15,158
201	AMSA-Fred Moore	Replace T12 fixtures and incandescent lighting i	\$ 32,808											\$ 32,808
201	AMSA-Fred Moore	Replace/Repair AHU's steam and condensate w/ hydronic - provide converter and coils					\$ 263,125							\$ 263,125
201	AMSA-Fred Moore	Site Replace Existing shrubs									\$ 729			\$ 729
201	AMSA-Fred Moore	Replace exterior windows East :	\$ 258,158											\$ 258,158
201	AMSA-Fred Moore Total		\$ 258,158	\$ 660,597	\$ 851,932	\$ 204,298	\$ 300,843	\$ 457,759	\$ 810,396		\$ 861,801	\$ 168,248	\$ 4,574,032	
201	Total		\$ 258,158	\$ 660,597	\$ 851,932	\$ 204,298	\$ 300,843	\$ 457,759	\$ 810,396		\$ 861,801	\$ 168,248	\$ 4,574,032	
202	Coon Rapids MS	Asphalt - 21 Mil and overlay Busloop			\$ 150,000									\$ 150,000
202	Coon Rapids MS	Misc. Terrazzo floor & base repairs				\$ 25,000								\$ 25,000
202	Coon Rapids MS	Nurses restroom and office								\$ 44,209				\$ 44,209
202	Coon Rapids MS	Paint Steel Lintels, window & door frames				\$ 44,209								\$ 44,209
202	Coon Rapids MS	Provide Stage Lift or level floor						\$ 98,145						\$ 98,145
202	Coon Rapids MS	Provide ventilation at stage area						\$ 18,227						\$ 18,227
202	Coon Rapids MS	Replace 1400*\$125 each. Lockers PE and Athletic area original construction.							\$ 221,047					\$ 221,047
202	Coon Rapids MS	Replace carpet in administration	\$ 15,142											\$ 15,142
202	Coon Rapids MS	Replace chalkboards with whiteboards				\$ 40,000								\$ 40,000
202	Coon Rapids MS	Replace controls and Valves to maintain 15 cfm requirement per person.					\$ 438,812			\$ 202,100				\$ 640,912
202	Coon Rapids MS	Replace existing AHU and ventilation system for Northwest Science Hallway				\$ 621,735								\$ 621,735
202	Coon Rapids MS	Replace outlets in classrooms	\$ 59,055											\$ 59,055
202	Coon Rapids MS	Replace steam and condensate w/ hydronic - New converter req.							\$ 126,313					\$ 126,313
202	Coon Rapids MS	Replace T-12 fixtures with T-8									\$ 3,789			\$ 3,789
202	Coon Rapids MS	Reroof gas house				\$ 12,379								\$ 12,379
202	Coon Rapids MS	Running Tracks Rebuild and replace materials for existing AG lime track									\$ 11,217			\$ 11,217
202	Coon Rapids MS Total		\$ 224,197	\$ 743,323	\$ 438,812	\$ 116,372	\$ 549,459	\$ 44,209	\$ 15,006		\$ 2,131,379			
202	Total		\$ 224,197	\$ 743,323	\$ 438,812	\$ 116,372	\$ 549,459	\$ 44,209	\$ 15,006		\$ 2,131,379			
203	Roosevelt MS	Add fill along building to allow water to run away from building				\$ 12,631								\$ 12,631
203	Roosevelt MS	Asphalt - 21 Chip and seal coating of parking lot	\$ 51,374											\$ 51,374
203	Roosevelt MS	Asphalt - 21 Mil and overlay of parking lot and t	\$ -						\$ 131,462					\$ 131,462
203	Roosevelt MS	Athletic Facilities Restore deteriorated playfields surfaces				\$ -						\$ 4,557		\$ 4,557
203	Roosevelt MS	Domestic piping is old & will require replacement					\$ 157,891							\$ 157,891
203	Roosevelt MS	Field Lighting Fixtures Provide field lighting								\$ 32,079				\$ 32,079
203	Roosevelt MS	Gym operable wall and operable cafeteria wall replacement									\$ 187,877			\$ 187,877
203	Roosevelt MS	Install combustion air/ventilation unit in boiler room to dissipate heat								\$ 45,567				\$ 45,567
203	Roosevelt MS	Irrigation System Replace worn irrigations heads and misc piping										\$ 7,010		\$ 7,010
203	Roosevelt MS	Locker replacement pool locker rooms. Estimati	\$ -											\$ -
203	Roosevelt MS	Pool Filter system replacement	\$ 37,894											\$ 37,894
203	Roosevelt MS	Pool Replace heating unit				\$ 200,000								\$ 200,000
203	Roosevelt MS	Provide Repairs to pool deck and gutter system	\$ 63,156											\$ 63,156
203	Roosevelt MS	Repalce exterio lighting at perimeter of building							\$ 2,187					\$ 2,187

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			Sum of 2025	Sum of 2026	Sum of 2027	Sum of 2028	Sum of 2029	Sum of 2030	Sum of 2031	Sum of 2032	Sum of 2033	Sum of 2034	Sum of 10YR Total	
205	Northdale MS	Paint Throughout										\$ 107,366		\$ 107,366
205	Northdale MS	Pool Filter system replacement	\$ 37,894											\$ 37,894
205	Northdale MS	Pool Replace boiler and air handler					\$ 800,000							\$ 800,000
205	Northdale MS	Replace acoustic treatment on walls in gym	\$ 50,000											\$ 50,000
205	Northdale MS	Replace cabinets in music area									\$ 31,547			\$ 31,547
205	Northdale MS	Replace carpet in music, FCS lab, multiuse, & remaining areas w/ VCT								\$ 168,248				\$ 168,248
205	Northdale MS	Replace controls and Valves to maintain 15 cfm requirement per person.								\$ 438,812				\$ 438,812
205	Northdale MS	Replace existing Aluminum Entrances to allow for proper operation									\$ 58,326			\$ 58,326
205	Northdale MS	Replace Fafco thermal storage system with a Calmac System or chiller replacement							\$ 505,724					\$ 505,724
205	Northdale MS	Replace Pool Decking and basin						\$ 281,816						\$ 281,816
205	Northdale MS	Replace pool lockers						\$ 155,000						\$ 155,000
205	Northdale MS	Replace tank flush system w/ automatic flush valves and new fixtures				\$ 26,247								\$ 26,247
205	Northdale MS	Replace vent. Air unit in boiler room to dissipate heat while operating							\$ 45,567					\$ 45,567
205	Northdale MS	Replacement of original fixtures				\$ 25,263								\$ 25,263
205	Northdale MS	Sump pit replacement, in pool area.	\$ 12,631											\$ 12,631
205	Northdale MS Total		\$ 225,281			\$ 91,927	\$ 1,788,417	\$ 551,291	\$ 607,061	\$ 169,570	\$ 145,259		\$ 3,578,805	
205	205 Total		\$ 225,281			\$ 91,927	\$ 1,788,417	\$ 551,291	\$ 607,061	\$ 169,570	\$ 145,259		\$ 3,578,805	
207	Oak View MS	Asphalt - 21 Asphalt repairs and	\$ -	\$ 126,313										\$ 126,313
207	Oak View MS	Concrete Replace broken concrete and curb				\$ 44,209								\$ 44,209
207	Oak View MS	Field Lighting Fixtures Provide field lighting									\$ 32,079			\$ 32,079
207	Oak View MS	Misc. Terrazzo floor & base repairs		\$ 25,263										\$ 25,263
207	Oak View MS	Paint "House" walls at FTLA area									\$ 69,402			\$ 69,402
207	Oak View MS	Paint Corridor walls by gym									\$ 21,031			\$ 21,031
207	Oak View MS	Paint Door frames in future									\$ 33,650			\$ 33,650
207	Oak View MS	Pool Replace air handler and bo	\$ 500,000	\$ 500,000										\$ 1,000,000
207	Oak View MS	Repair cracked terrazzo base in corridors		\$ 10,936										\$ 10,936
207	Oak View MS	Replace 1500 Lockers PE and Athletic area original construction.							\$ 252,625					\$ 252,625
207	Oak View MS	Replace corroded hardware at pool exit to hall				\$ -								\$ -
207	Oak View MS	Replace rubber base in Houses in FTLA areas in future		\$ 36,089										\$ 36,089
207	Oak View MS	Tennis Courts Resurface deteriorated surface				\$ 500,000					\$ 31,578			\$ 531,578
207	Oak View MS Total		\$ 500,000	\$ 626,313	\$ 72,288	\$ 544,209			\$ 252,625		\$ 187,741		\$ 2,183,175	
207	207 Total		\$ 500,000	\$ 626,313	\$ 72,288	\$ 544,209			\$ 252,625		\$ 187,741		\$ 2,183,175	
208	AMSA-Washington	ADA Updates Main entrance ramp and elevation corrections.		\$ 88,419										\$ 88,419
208	AMSA-Washington	Add 350 or replace existing lockers with 675									\$ 170,522			\$ 170,522
208	AMSA-Washington	Asphalt - 21 Asphalt repairs and renovation								\$ 31,578				\$ 31,578
208	AMSA-Washington	Combustion air / ventilation air unit for boiler room								\$ 45,567				\$ 45,567
208	AMSA-Washington	Concrete Sidewalks/Curbing Replace broken concrete and curb								\$ 21,802				\$ 21,802
208	AMSA-Washington	New Aluminum Entrances								\$ 31,578				\$ 31,578
208	AMSA-Washington	New Kitchen hood w/ exhaust fan										\$ 91,134		\$ 91,134
208	AMSA-Washington	New sensor operated wash fountains				\$ 7,291								\$ 7,291
208	AMSA-Washington	Paint Canopies								\$ 14,021				\$ 14,021
208	AMSA-Washington	Phase 1 - Replace existing windows and frames 5000 sq ft						\$ -				\$ 413,718		\$ 413,718
208	AMSA-Washington	Phase 2 - Replace existing windows and frames	\$ -					\$ 311,247						\$ 311,247
208	AMSA-Washington	Playground Lighting Provide lighting pole and luminaire (not policy)										\$ 5,833		\$ 5,833
208	AMSA-Washington	Remove radiation units in toilet rooms								\$ 31,578				\$ 31,578
208	AMSA-Washington	Replace classroom sinks				\$ 37,894								\$ 37,894
208	AMSA-Washington	Replace Coiling Doors at Kitchen and dishwashing								\$ 14,021				\$ 14,021
208	AMSA-Washington	Replace exterior Doors								\$ 50,474				\$ 50,474
208	AMSA-Washington	Replace Glass Block at Gyms									\$ 125,625			\$ 125,625

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208	AMSA-Washington	Replace posts, replace chains											\$ 7,473	\$ 7,473
208	AMSA-Washington	Replace Railings in stairwells				\$ 16,825								\$ 16,825
208	AMSA-Washington	Replace remaining portion of roofing system			\$ -						\$ 378,938			\$ 378,938
208	AMSA-Washington	Replace service, Replace old panels only. LOW BUDGET									\$ 36,454			\$ 36,454
208	AMSA-Washington	To correct drainage										\$ 1,296	\$ 1,296	
208	AMSA-Washington	Upgrade worn units - perimeter lighting						\$ 4,374						\$ 4,374
208	AMSA-Washington Total		\$ -	\$ 88,419	\$ 62,009	\$ -	\$ 315,621		\$ 656,011	\$ 296,147	\$ 519,455	\$ 1,937,662		
208 Total			\$ -	\$ 88,419	\$ 62,009	\$ -	\$ 315,621		\$ 656,011	\$ 296,147	\$ 519,455	\$ 1,937,662		
215	Compass	Fencing Replace deteriorating chain link fence									\$ 5,053		\$ 5,053	
215	Compass	New Aluminum Entrances				\$ 20,000							\$ 20,000	
215	Compass	Repair Exterior Canopy, Exterior soffit vents replacement							\$ 109,361				\$ 109,361	
215	Compass	Replace exhaust fans serving restrooms							\$ 7,291				\$ 7,291	
215	Compass	Replace metal windows				\$ 16,474							\$ 16,474	
215	Compass Total					\$ 36,474			\$ 116,652	\$ 5,053		\$ 158,179		
215 Total						\$ 36,474			\$ 116,652	\$ 5,053		\$ 158,179		
298	River Trail LC-LO Jacob	Asphalt - 21 Asphalt repairs and renovation								\$ 37,894			\$ 37,894	
298	River Trail LC-LO Jacob	Athletic Facilities Replace rims and backboards for basketball									\$ 2,526		\$ 2,526	
298	River Trail LC-LO Jacob	CT in Kitchen over block							\$ 50,525				\$ 50,525	
298	River Trail LC-LO Jacob	Install ventilation in workroom between kindergarten rooms							\$ 36,454				\$ 36,454	
298	River Trail LC-LO Jacob	Provide Lockers - 19cr x 30									\$ 113,681		\$ 113,681	
298	River Trail LC-LO Jacob	Provide VCT in Storage Room by Dishwashing						\$ 561					\$ 561	
298	River Trail LC-LO Jacob	Repair or Replace AHU's, RTU's and piping that has exceeded the life expectancy of the current system.							\$ 100,000				\$ 100,000	
298	River Trail LC-LO Jacob	Replace classroom sinks			\$ 31,578								\$ 31,578	
298	River Trail LC-LO Jacob	Replace controls and Valves to maintain 15 cfm requirement per									\$ 91,134		\$ 91,134	
298	River Trail LC-LO Jacob	Replace kitchen hood to meet ventilation standards							\$ 31,578				\$ 31,578	
298	River Trail LC-LO Jacob	Replace steam/condensate piping w/ new hydronic & steam converter								\$ 18,947			\$ 18,947	
298	River Trail LC-LO Jacob	Replace VAT or damaged/old VCT w/ New VCT flooring											\$ 18,947	
298	River Trail LC-LO Jacob	Replace/Repair old plaster or GBD w/ GBD walls in Classrooms				\$ 63,156							\$ 63,156	
298	River Trail LC-LO Jacob	Site Turf Renovation										\$ 6,379	\$ 6,379	
298	River Trail LC-LO Jacob	Stainless Wrap-Around at Dishwashing Window										\$ 2,804	\$ 2,804	
298	River Trail LC-LO Jacob	Upgrade existing AHU and ventilation system for original building									\$ 851,346		\$ 851,346	
298	River Trail LC-LO Jacob	Window Replacement at Addition - (5x5x30)								\$ 52,578			\$ 52,578	
298	River Trail LC-LO Jacob Total			\$ 31,578	\$ 92,319	\$ 32,139		\$ 296,397	\$ 965,028	\$ 102,844	\$ 1,520,305			
298 Total				\$ 31,578	\$ 92,319	\$ 32,139		\$ 296,397	\$ 965,028	\$ 102,844	\$ 1,520,305			
301	Anoka HS	Asphalt - 21 Replace 8' asphalt walking path approximately 1500' to 7th Ave.									\$ 12,631		\$ 12,631	
301	Anoka HS	Athletic Facilities Replace ball field benches									\$ 4,374		\$ 4,374	
301	Anoka HS	Auditorium Seating Replace original seats that are	\$ -	\$ 200,000									\$ 200,000	
301	Anoka HS	Bleachers		\$ 75,000									\$ 75,000	
301	Anoka HS	Concrete Sidewalks/Curbing 29 Replace broken curb and sidewalk around build			\$ 20,000								\$ 20,000	
301	Anoka HS	Field Lighting Fixtures Replace light fixtures on Goodrich Field							\$ 252,625				\$ 252,625	
301	Anoka HS	Gym Floor		\$ 225,000									\$ 225,000	
301	Anoka HS	Install sawdust collector system in scene shop							\$ 18,227				\$ 18,227	
301	Anoka HS	Redo, revise, or replace waste lines in kitchen th	\$ 18,227										\$ 18,227	
301	Anoka HS	Remove radiation convectors in restrooms							\$ 31,578				\$ 31,578	
301	Anoka HS	Repair / Resand and paint fieldhouse floor								\$ 126,313			\$ 126,313	
301	Anoka HS	Repair/Replace existing rubber roofing system with 4 ply BUA	\$ -						\$ 616,647				\$ 616,647	
301	Anoka HS	Replace / rehab field house bleachers		\$ 200,000									\$ 200,000	
301	Anoka HS	Replace built in cabinetry instrument storage 200' @ 225 per lineal foot.									\$ 56,841		\$ 56,841	
301	Anoka HS	Replace built in cabinetry uppers and lowers & island tables @ 225 per lineal foot.						\$ 199,816					\$ 199,816	

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 Fin Desc (Multiple Items)

Site #	Site	PROJECT DETAIL	Values											
			Sum of 2025	Sum of 2026	Sum of 2027	Sum of 2028	Sum of 2029	Sum of 2030	Sum of 2031	Sum of 2032	Sum of 2033	Sum of 2034	Sum of 10YR Total	
301	Anoka HS	Replace ceilings in classrooms, Replace other ACT ceilings Phase I 77,500 sq ft (Note: \$4+ per sqft)								\$ 293,677				\$ 293,677
301	Anoka HS	Replace damaged demountable vinyl walls with fixed sheet rock walls.									\$ 157,891			\$ 157,891
301	Anoka HS	Replace deteriorated Parking Lot Fixtures (18) / lighting components; Verify th				\$ 25,000								\$ 25,000
301	Anoka HS	Replace doors at Music / Phy Ed		\$ 21,000										\$ 21,000
301	Anoka HS	Replace drain in dishwasher room w/ floor sink for dishwasher load										\$ 4,557		\$ 4,557
301	Anoka HS	Replace exterior perimeter building lighting wal		\$ 8,210										\$ 8,210
301	Anoka HS	Replace floor tile in halls and classrooms approximately 150000 sq ft. (Pricing can only handle approx 45K-60K					\$ 125,000							\$ 125,000
301	Anoka HS	Replace floor tile in halls and classrooms approximately 150000 sq ft. (Pricing can only handle approx 45K-60K sqft)								\$ 400,289				\$ 400,289
301	Anoka HS	Replace old/thin domestic Water lines in wrestl		\$ 12,631										\$ 12,631
301	Anoka HS	Replace original fixture and plumbing restrooms north commons area					\$ 31,578							\$ 31,578
301	Anoka HS	Replace porcelain hand sink in kitchen w/ NSF approved									\$ 1,137			\$ 1,137
301	Anoka HS	Replace remaining fixtures to LED fixtures		\$ 49,262										\$ 49,262
301	Anoka HS	Replace restroom Stalls north commons area					\$ 13,263							\$ 13,263
301	Anoka HS	Replace windows in entrances - insulating glass								\$ 64,803				\$ 64,803
301	Anoka HS	Running Tracks Rebuild surfaces on running track and other track event surfaces.					\$ 378,938							\$ 378,938
301	Anoka HS	Sand and re-stain the building wooden handrail		\$ -								\$ 44,209		\$ 44,209
301	Anoka HS	Site Replace exterior lower level scoreboards								\$ 18,947				\$ 18,947
301	Anoka HS	Site Replace stadium scoreboard installed in 2014								\$ 37,894				\$ 37,894
301	Anoka HS	Walls Repair or replace ceramic tile walls north commons area restrooms					\$ 44,209							\$ 44,209
301	Anoka HS Total			\$ 534,330	\$ 275,000	\$ 45,000	\$ 467,988	\$ 125,000	\$ 493,492	\$ 1,441,010	\$ 296,834	\$ 111,118	\$ 3,789,773	
301	Total			\$ 534,330	\$ 275,000	\$ 45,000	\$ 467,988	\$ 125,000	\$ 493,492	\$ 1,441,010	\$ 296,834	\$ 111,118	\$ 3,789,773	
302	Coon Rapids HS	Auditorium dividers replaced		\$ -								\$ 170,522		\$ 170,522
302	Coon Rapids HS	Bus Loop; West Drive		\$ 260,000										\$ 260,000
302	Coon Rapids HS	Mechanical areas poorly lit - replace incandesc		\$ 25,518										\$ 25,518
302	Coon Rapids HS	Paint all steel lintels				\$ 17,946								\$ 17,946
302	Coon Rapids HS	Paint the lower level corridors and rooms						\$ 25,263						\$ 25,263
302	Coon Rapids HS	Painting of the fieldhouse						\$ 44,209						\$ 44,209
302	Coon Rapids HS	Painting of the lower Gym								\$ 18,947			\$ 18,947	
302	Coon Rapids HS	Provide ventilation/exhaust in electrical equipm		\$ 17,684									\$ 17,684	
302	Coon Rapids HS	Replace condensate return pumps and piping		\$ -			\$ 273,403						\$ 273,403	
302	Coon Rapids HS	Replace existing stairwell lighting		\$ 18,947									\$ 18,947	
302	Coon Rapids HS	Replace Fiberglass translucent window panels				\$ 50,000							\$ 50,000	
302	Coon Rapids HS	Replace lamps being phased out of production.		\$ 12,631									\$ 12,631	
302	Coon Rapids HS	Replace manual operated wash fountains in loc		\$ 14,582									\$ 14,582	
302	Coon Rapids HS	Replace original 1964 drinking fountains.		\$ 47,367									\$ 47,367	
302	Coon Rapids HS	Replace Privacy Panels / Stalls								\$ 65,617			\$ 65,617	
302	Coon Rapids HS	Replace Railings in stairwells								\$ 185,073			\$ 185,073	
302	Coon Rapids HS	Replace wood paneling at offices and Classroom						\$ 17,035						\$ 17,035
302	Coon Rapids HS	Resurface 128 classroom interior Doors		\$ 90,000									\$ 90,000	
302	Coon Rapids HS	Site Replace backstop fence on softball fields					\$ 37,894						\$ 37,894	
302	Coon Rapids HS	Site Replace exterior lower level field scoreboards								\$ 18,947			\$ 18,947	
302	Coon Rapids HS	Site Replace or repair sub-surface, court surface, reline and set new posts (# courts)								\$ 1,121,897			\$ 1,121,897	
302	Coon Rapids HS	Site Replace stadium metal halide light fixtures								\$ 32,079			\$ 32,079	
302	Coon Rapids HS	Site Restore deteriorated playfields surfaces							\$ 18,947				\$ 18,947	
302	Coon Rapids HS Total			\$ 260,000	\$ 226,728	\$ 105,840	\$ 273,403	\$ 105,454		\$ 18,947	\$ 1,423,613	\$ 170,522	\$ 2,584,508	
302	Total			\$ 260,000	\$ 226,728	\$ 105,840	\$ 273,403	\$ 105,454		\$ 18,947	\$ 1,423,613	\$ 170,522	\$ 2,584,508	
303	Blaine HS	Asphalt - 21 Asphalt repairs and renovation crack filling			\$ 94,734									\$ 94,734
303	Blaine HS	Auditorium Seating Replace original seats that are failing and unable to find parts. @ 75 each.						\$ 250,000						\$ 250,000
303	Blaine HS	Parking Lot Fixtures / lighting Replace original 1971 poles and light fixtures								\$ 31,578			\$ 31,578	

LTFM AHSD11 Projects by Site
 FIN (All)
 Fin Desc (Multiple Items)

Site #	Site	PROJECT DETAIL	Values											
			Sum of 2025	Sum of 2026	Sum of 2027	Sum of 2028	Sum of 2029	Sum of 2030	Sum of 2031	Sum of 2032	Sum of 2033	Sum of 2034	Sum of 10YR Total	
303	Blaine HS	Repair Spaulding Double-T Exterior Skin				\$ 31,578								\$ 31,578
303	Blaine HS	Replace boiler feed water tank					\$ 37,894							\$ 37,894
303	Blaine HS	Replace boiler water condensate make up tank					\$ 37,894							\$ 37,894
303	Blaine HS	Replace controls and Valves to maintain 15 cfm	\$ -						\$ 438,812					\$ 438,812
303	Blaine HS	Replace curtains at gym		\$ 140,207										\$ 140,207
303	Blaine HS	Replace entrance ventilators								\$ 10,936				\$ 10,936
303	Blaine HS	Replace music equipment storage cabinets.					\$ 56,841							\$ 56,841
303	Blaine HS	Replace music practice area carpeting with Pulastic flooring 6984 Sq Ft @ \$60 Sq Yd.					\$ 58,811							\$ 58,811
303	Blaine HS	Replace original interior door hardware & doors from 1971 installation phase III.								\$ 94,734				\$ 94,734
303	Blaine HS	Replace original interior door hardware & doors from 1971 inst	\$ 94,734											\$ 94,734
303	Blaine HS	Replace plumbing to hand sink in dishwasher room				\$ 9,113								\$ 9,113
303	Blaine HS	Replace porcelain hand sink in kitchen for NSF				\$ 1,263								\$ 1,263
303	Blaine HS	Replace wall finishes and flooring in 2nd floor cr	\$ 38,896											\$ 38,896
303	Blaine HS	Resurface running track		\$ 140,000										\$ 140,000
303	Blaine HS	Site Replace exterior lower level scoreboards								\$ 18,947				\$ 18,947
303	Blaine HS	Site Replace Varsity baseball, softball scoreboard installed in								\$ 44,209				\$ 44,209
303	Blaine HS	Upgrade exhaust hood at dishwasher									\$ 9,113			\$ 9,113
303	Blaine HS	Asphalt - 21 Seal coating of the	\$ 252,625											\$ 252,625
303	Blaine HS Total		\$ 252,625	\$ 178,896	\$ 329,676	\$ 41,955	\$ 191,439	\$ 688,812	\$ 168,826	\$ 40,692				\$ 1,892,921
303	Total		\$ 252,625	\$ 178,896	\$ 329,676	\$ 41,955	\$ 191,439	\$ 688,812	\$ 168,826	\$ 40,692				\$ 1,892,921
304	Champlin Park HS	Asphalt - 21 Chip and seal coat of the parking lot 199977 sq ft		\$ 361,159										\$ 361,159
304	Champlin Park HS	Auditorium Seating Replace original seats that are failing and unable to find parts. @ 75 each.							\$ 113,681					\$ 113,681
304	Champlin Park HS	Chiller												\$ -
304	Champlin Park HS	Chiller # 1 overhaul/PM									\$ 44,209			\$ 44,209
304	Champlin Park HS	Chiller # 2 overhaul/PM									\$ 44,209			\$ 44,209
304	Champlin Park HS	Gym speakers need realignment			\$ 2,114									\$ 2,114
304	Champlin Park HS	Hydronics	\$ 1,850,000	\$ 950,000	\$ -									\$ 2,800,000
304	Champlin Park HS	Paint Walls in Instrument Music / frames on lower level / common areas and corridors.							\$ 293,019					\$ 293,019
304	Champlin Park HS	Plaster Repair @ athletics concessions, serving,	\$ 8,412											\$ 8,412
304	Champlin Park HS	Refinish wood ledges and trim in the auditorium			\$ 20,190									\$ 20,190
304	Champlin Park HS	Replace 150 HVAC System contr	\$ 151,575	\$ -										\$ 151,575
304	Champlin Park HS	Replace acoustical spray ceiling in Ind. Tech Shops									\$ 50,474			\$ 50,474
304	Champlin Park HS	Replace all interior wood doors and hardware from original construction				\$ 64,625								\$ 64,625
304	Champlin Park HS	Replace house office carpet Second floor approximately 5,000 sq ft				\$ 31,578								\$ 31,578
304	Champlin Park HS	Replace house staff resource office carpet Second floor approximately 5,200 sc				\$ 32,841								\$ 32,841
304	Champlin Park HS	Replace old metal railings at stairwells from original installation.				\$ 50,474								\$ 50,474
304	Champlin Park HS	Replace original fixtures and piping					\$ 126,313							\$ 126,313
304	Champlin Park HS	Replace the ceiling in A113		\$ 6,316										\$ 6,316
304	Champlin Park HS	Revise relief hoods for the field house							\$ 21,872					\$ 21,872
304	Champlin Park HS	Running Tracks Rebuild surfaces on running track and other tra	\$ 150,000	\$ -										\$ 150,000
304	Champlin Park HS	Site Repair original greenhouse	\$ 20,000											\$ 20,000
304	Champlin Park HS	Site Replace original stadium field light fixtures from 1992			\$ 94,734									\$ 94,734
304	Champlin Park HS	Site Replace stadium site fencing.			\$ 25,263									\$ 25,263
304	Champlin Park HS	Site Resurface deteriorated tennis court surface, fill cracks and			\$ 119,997									\$ 119,997
304	Champlin Park HS Total		\$ 2,021,575	\$ 964,728	\$ 773,457	\$ 179,519	\$ 126,313	\$ 21,872	\$ 406,700	\$ 138,893				\$ 4,633,057
304	Total		\$ 2,021,575	\$ 964,728	\$ 773,457	\$ 179,519	\$ 126,313	\$ 21,872	\$ 406,700	\$ 138,893				\$ 4,633,057
305	Andover HS	Field Lighting Fixtures Replace light fixtures								\$ 31,578				\$ 31,578
305	Andover HS	Generator	\$ 50,000	\$ 204,400										\$ 254,400
305	Andover HS	Painting throughout approx. 25,000 sq ft of wall assume 9' H & Door Frame (establish 10 year cycle)							\$ 126,313			\$ 126,313		\$ 252,625

FY 2026 Long Term Facilities Maintenance (LTFM) 10-year plan

June 24, 2024

Greg Cole, chief operations officer
Michelle Vargas, chief financial officer
Ben Martinson, director of buildings and grounds



ANOKA-HENNEPIN
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Anoka-Hennepin mission – facilities

How Long Term Facilities Maintenance supports students

It is the primary mission of the Anoka-Hennepin School District to effectively educate each of our students for success.

To fulfill this mission, the Buildings and Grounds Department is accountable for:

- Providing a safe and respectful learning environment.
- Using all resources efficiently and effectively.



What is LTFM?

Long Term Facilities Maintenance

Long Term Facilities Maintenance (LTFM) is a revenue program supported by the Minnesota Department of Education for the purpose of allowing school districts to address deferred capital expenditures and maintenance projects necessary to prevent further erosion of facilities.



How is LTFM funded?

Long Term Facility Maintenance is funded statewide on a \$380 per pupil allocation generated by levy and general fund aid.

How does Anoka-Hennepin qualify?

To qualify for Long Term Facilities Maintenance Revenue, **a school district must develop a ten-year facilities plan and submit that plan to the commissioner of education. *The plan must be updated and approved by the school board annually.*** Long Term Facility Maintenance may only be used for deferred maintenance projects, for increasing facility accessibility, and for health and safety purposes. (LTFM funds may not be used on leased spaces.)

How are projects determined?

School Board priorities, collaborative process, facilities audit

- School Board priorities.
- Buildings and grounds department collaborative process.
- Facilities Condition Index (FCI).
- Input from school sites (administration and staff).

FY 2026 proposed LTFM major projects

Fiscal year 2026 LTFM total = \$14,523,476

- **Eisenhower Elementary School:** Phase II of a 3-summer dehumidification project = \$1.8 million (14 classrooms).
- **Sand Creek Elementary School:** Phase IV of a 4-summer dehumidification project = \$1 million (8 classrooms).
- **Champlin Park High School hydronics piping:** Phase III of a 3-summer project = \$1 million.
- **Dayton Elementary School:** Phase III of a 4-summer classroom remodel and replacement project: LTFM portion = \$500,000.

Summary of FY 2026 LTFM

Breakdown of remaining project categories (rounded)

- **Major projects from previous slides and mechanical systems** = \$5.5 million.
- **Health and safety** = \$2.6 million.
- **Sites and grounds projects** = \$2.1 million.
- **Electrical** = \$700,000.
- **Building envelope** = 300,000.
- **Interior surfaces** = \$530,000.
- **Building hardware and equipment** = \$1.1 million.
- **Professional services and salaries** = \$1.3 million.
- **Plumbing** = \$260,000.
- **Roof systems** = \$110,000.
- **Total FY 2026 LTFM budget** = \$14,523,476.



Summary

Based on the priorities identified and the project scheduling process reviewed, next steps are seeking School Board approval of the Fiscal Year 2026, 10-Year Long Term Facilities Maintenance plan.

Comments and questions

ahschools.us



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Anoka-Hennepin School Board

Briefing Notes

DATE: 6/24/24

CLASSIFICATION: Report

AUTHOR: Cory McIntyre, superintendent

SUBJECT: Action plan and status update regarding School Board discussion items

PURPOSE:

Ensure a shared understanding amongst School Board members and update staff and community stakeholders regarding the action plan, status update and process used to ensure all voices are heard regarding a series of concerns raised by board members.

BACKGROUND:

The Anoka-Hennepin school board has stated a commitment to a shared leadership model that ensures the voice of all members are considered as part of the decision making process. In February, the board created a shared governance model for this year that includes Zach Arco and Kacy Deschene serving in a co-chair leadership role. In April, a subset of three board members shared at public meetings and on social media that they will not vote in support of the 2024-25 district budget if a listing of items are not removed from the district operations. These matters were discussed by the School Board in detail at an April 4 public board meeting with additional discussion at an April 23 meeting at which time the items of concern were separated from the budget approval process. Items in ten general categories were identified for further discussion and review. A series of public school board four work session meetings were identified to continue dialogue on these matters: June 10, June 11, July 15 and August 12.

In the midst of different beliefs, perspectives and desires among the board members, there was agreement among the majority of the board to the following moving forward: Board's desire to educate themselves to understand the details and nuance of each item so that the board can make informed decisions; practical need to respect the need for a process process to make sure that whatever action is taken, it follows a well built process that allows for a reasonable timeline to act upon; respect for current district policy and the importance of the district operating within the framework which those policies provide; only items that hold a majority of support from the board will guide and direct the superintendent and the actions taken.

CONSIDERATIONS:

The School Board is interested in ensuring community and staff stakeholders are aware of how these matters are being processed along with the action plans, next steps and outcomes of these discussions. To date, four of the ten items identified have been discussed with action plans identified and remaining items are programmed for future meetings over the next two months. The attached appendix provides additional detail.

RECOMMENDATIONS/NEXT STEPS:

This is a report and School Board action is not required.

CM/

Update on School Board Work Session Items

6-24-2024

The School Board met in a work session format on April 23, 2024, to review a listing of concerns. During the meeting, agreement was reached by a majority of the board on next steps for each item. Following this meeting, additional discussion was planned for a series of public work sessions. This document serves as an overview of the action plans related to each item area of discussion, providing a summary of board direction and the specific processes for moving forward, along with an administrative recommendation regarding the timeline for addressing each item area.

Items that have been discussed at public meetings with results and next steps:

- #1 Social Emotional Learning Materials
- #2 Standards Based Grading/Credit Recovery
- #3 Social Studies Standards
- #6 Professional Development

Items programmed for future work session discussion:

Monday, July 15, Board Work Session:

- #4: Policy 102 Review - Equal Educ. Opportunity
- #7: Equity Achievement Plan Review
- #8: District "Terms"
- #9: Respectful Learning Environment

Monday, August 12th, Board Work Session 5:30pm:

- #5: Student Behavior, Discipline, and Expulsion
- #10 Student Data Collection Practices

Item #1	Social Emotional Learning Materials
Summary action items based on board direction from April 23 Work Session:	
<ul style="list-style-type: none"> ● Present a review of the current curriculum adoption process. ● Discuss options for a possible task force or committee for review of current social-emotional learning materials, as well as other potential considerations. ● Discuss membership of this possible committee/task force and develop a timeline for the process of review at the June 10 school board work session. 	
Results and Next steps:	<p>Presentation and discussion at the June 10, 2024 work session:</p> <p>ACTION STEPS:</p> <ul style="list-style-type: none"> ● Create and Administer Survey for Parents and Staff to gather feedback (Phase 4 of

	<p>curriculum adoption process)</p> <ul style="list-style-type: none"> ● Post information publicly related to SEL Materials and existing "opt-out" process on the district website, newsletter, handbook ● Develop Rubric/Implementation Guide
--	--

Item #2 Standards Based Grading/Credit Recovery	
Summary action items based on board direction from April 23 Work Session:	
<ul style="list-style-type: none"> ● Continue the “pause and review” plan on this item that is currently in place. ● Review standards-based practices and grading. ● Consider current processes and systems, along with possible options, proposals, and timelines for a revision plan, all of which is under review through the district’s Secondary Standards Based Practices Committee. ● Provide a presentation regarding the current credit recovery program. 	
Results and Next steps:	<p>Presentation and discussion at the June 11, 2024 work session:</p> <p>ACTION STEPS:</p> <ul style="list-style-type: none"> ● Co-Chairs will have individual conversations on what additional information is needed ● Co-Chairs/Superintendent will determine next steps for this topic at future meetings will be determined

Item #3 Social Studies Standards	
Summary action items based on board direction from April 23 Work Session:	
<ul style="list-style-type: none"> ● Clarify the timeline for standards implementation, as well as discuss considerations regarding the proposed elective materials adoption at a future curriculum meeting. ● Provide a presentation at an upcoming Curriculum Instruction Assessment Committee (CIAC) meeting. ● Determine next steps for updating the entire school board on this item. 	
Results and Next steps:	<p>Presentation and discussion at the June 11, 2024 work session:</p> <p>ACTION STEPS:</p> <ul style="list-style-type: none"> ● To ensure understanding of how curriculum is implemented at the classroom level, School Board members requested and were provided Understanding By Design (UBD's) curriculum guides for all strands for U.S. Studies 7 and World History 11 (old

	<p>and new) for board member review.</p> <ul style="list-style-type: none"> • To ensure effective use of resources, board members were provided cost estimates for all Social Studies course materials that would be considered as part of the Social Studies updates. • Board members were provided verification on the legislation and requirements for social studies standards required for 2026-27 school year. • The school board supported a recommendation to collect additional data on U.S. History 10 materials prior to considering adoption.
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Item #4 Policy / Guidance 102.0G	
Summary action items based on board direction from April 23 Work Session:	
<ul style="list-style-type: none"> • Review policy guidance language as part of the work of the Board Policy Committee. • Develop a training and communication plan to reduce confusion and clarify language used in the guidance document aligned to Policy 102.0. 	
Next steps:	Presentation and discussion at the July 15, 2024 work session

Item #5 Expulsion Process and Student Discipline	
Summary action items based on board direction from April 23 Work Session:	
<ul style="list-style-type: none"> • Provide a thorough explanation of the current expulsion process, discipline practices, and student supports, giving examples of what's happening in schools and what we are doing, including building level presentations with teachers/staff involved in the discussion. • Present annual update on safety and security practices. • Consider areas of legislation that are problematic or difficult for the district to implement that could be discussed with the district's legislative delegation. 	
Next steps:	Presentation and discussion at August 12, 2024 work session

Item #6	Professional Development
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Summary action items based on board direction from April 23 Work Session:	
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- Focus required professional development for the 24-25 school year on topics related to the district's strategic priority areas, academic content, and legal requirements.
- Review the charge and focus of the Staff Development Advisory Committee as described in Policy 425 at a Board Policy Committee.

Results and Next steps:	<p>Reviewed at the School Board Work Session on June 11, 2024:</p> <p>ACTION STEPS:</p> <p>Superintendent shared the approval process and expectations for professional development with district leadership immediately following April school board discussions.</p> <p>School Board requests Publish District Professional Development activity on the district website to increase public transparency and knowledge. Include dates, locations, cost, course titles and other information to ensure greater understanding of the professional development process.</p>
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Item #7	Equity Achievement Plan
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Summary action items based on board direction from April 23 Work Session:	
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- Review common definitions and determine what these terms mean in the context of Anoka-Hennepin Schools.
- Provide a presentation explaining and clarifying the components and purposes of the Equity Achievement Plan and the Achievement and Integration Plan.

Next steps:	Presentation and discussion at a July 15, 2024 work session
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Item #8	Guidance on Use of Specific Terms (such as system racism, anti-racism, gender, culture, social justice, etc.)
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Summary action items based on board direction from April 23 Work Session:	
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- Develop a training and communication plan to increase staff awareness and implementation of Policy 604.4 - Respectful Learning Environment Policy as it relates to areas such as instruction, curriculum and professional development.

Next steps:	Presentation and discussion at July 15, 2024 work session

Item #9 Respectful Learning Environment

Summary action items based on board direction from April 23 Work Session:

- Develop a training and communication plan to increase staff awareness and implementation of existing policies and laws related to this topic.
- Present existing 7-step process for building/program value statement creation guidelines for review and discussion.

Next steps: Presentation and discussion at the July 15, 2024 work session

Item #10 Student Data Collection Practices

Summary action items based on board direction from April 23 Work Session:

- Review current policy language as part of the work of the Policy Review Committee.
- Develop a training and communication plan to increase staff awareness and implementation of Policy 520.

Next steps: Presentation and discussion at the August 12, 2024 work session.



2024-2025 Budget

Resources for educating
all learners for
a successful future.

Prepared by the Business Services Department

ANOKA-HENNEPIN

SCHOOLS

A future without limit

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Introductory Section

The budget for fiscal year 2024-2025 for the Anoka-Hennepin ISD11 is attached. The District Superintendent and the Chief Financial Officer assume responsibility for the data accuracy and completeness. The budget presents the District's finance and operational plan, and all necessary disclosures.

BUDGET PRESENTATION

The development, review, and consideration of the 2024-25 Governmental Fund Budgets (the General Fund Budget and the Special Revenue Funds budgets- the Capital Projects fund and the Debt Service Fund) were completed with a detail and thorough review of every revenue and expenditure item within the context of the district's mission and goals and the budget and operating policies and state law. Information on each of the fund budgets is provided in this budget document.

We are proud to publish and disseminate budget information to the School Board and to our community. We welcome the opportunity to present and discuss operational plans and related financial impact with all interested parties. Interaction among interested groups consistently leads to operational and educational improvements which become available to students of the Anoka-Hennepin school district.

The budget document and the year-end Comprehensive Annual Financial Report are the primary vehicles to present the financial plan and the results of the financial operation of the district. However, our most important concern in the presentation of the budget data is to improve the quality of the information to our community about the district educational programs and services. With this in mind, the budget document for the 2024-25 fiscal year includes an informational section that includes enrollment projections, special education child count, historical expenditure data, staffing information and the five-year capital budget plan. We hope that this budget format contributes to a better understanding of the operations of the district and in future budgets additional improvement will be added.

CURRICULUM AND INSTRUCTION GOALS

Based on the mission statement of the District, the School Board adopts curriculum and instruction goals to promote efforts to improve the quality of learning and teaching in the schools. The human and financial resources are subsequently allocated in the budget to achieve and mission and goals of the District. The budget thus reflects the allocation of revenue and expenditures to support educational programs and services defined in the District's mission and goals articulated through financial and operational policies. It is a delicate balance of policy choices. It also represents a delicate balance between the educational need of the students and the ability of the community to provide the necessary financial support.

BUDGET PROCESS AND SIGNIFICANT CHANGES

For the fiscal year beginning July 1, 2024, the Chief Financial Officer prepares a tentative budget which is presented to the School Board on or before the preceding June 1st.

After study, deliberation, and possible amendments, the School Board legally adopts the final budget prior to June 30, 2024.

Once adopted, the budget can be amended by subsequent Board action.

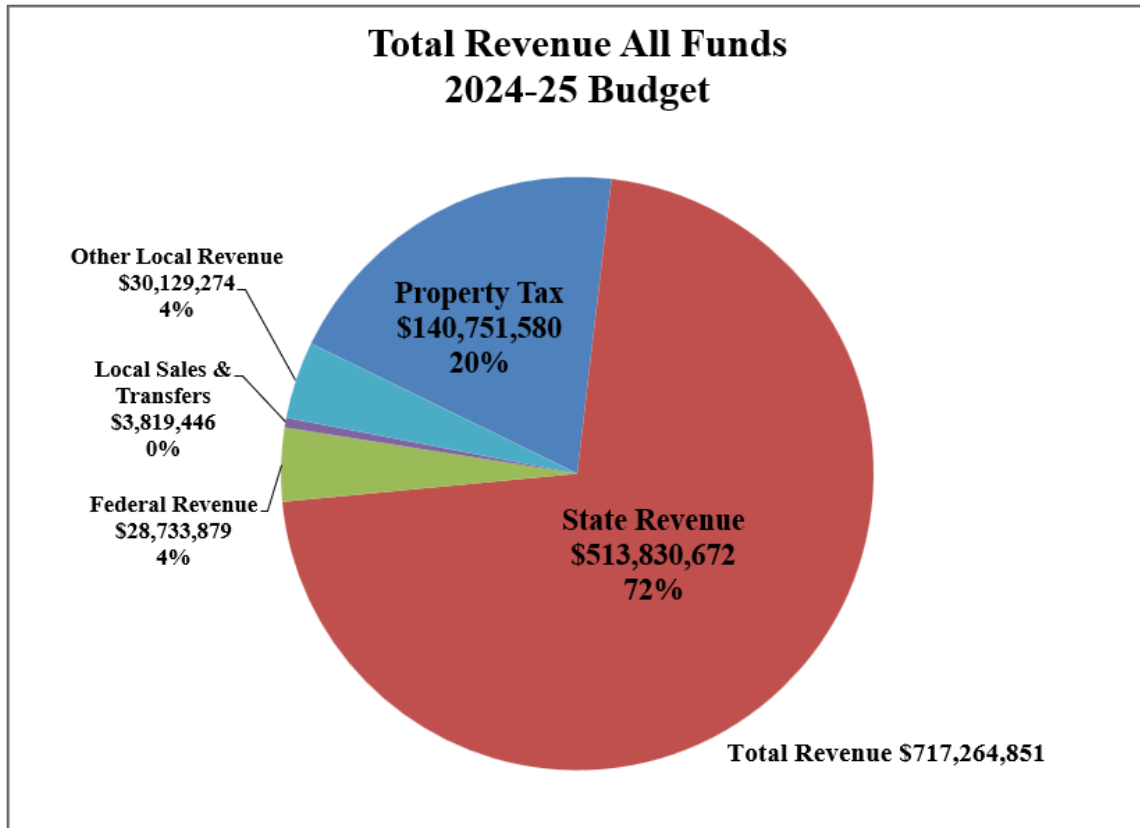
Adjustments in estimated revenue and appropriations for the prior fiscal year are included in the budget document and are approved by the Board as the amended budget.

At the end of a year, all unencumbered appropriations lapse.

TOTAL REVENUE- ALL FUNDS

Fund	Amended 2023-24 Budget	Proposed 2024-25 Budget	Amount of Change	Percent of Change
General Fund	\$639,497,059	\$641,410,751	\$1,913,692	0.3%
Food Service Fund	28,303,221	29,629,662	1,326,441	4.7%
Community Service Fund	27,589,954	30,002,421	2,412,467	8.7%
Capital Projects Fund	20,000	20,000	0	0.0%
Debt Service Fund	15,394,194	15,452,017	57,823	0.4%
Trust Fund	750,000	750,000	0	0.0%
Total District Budget	\$711,554,428	\$717,264,851	\$5,710,423	0.8%

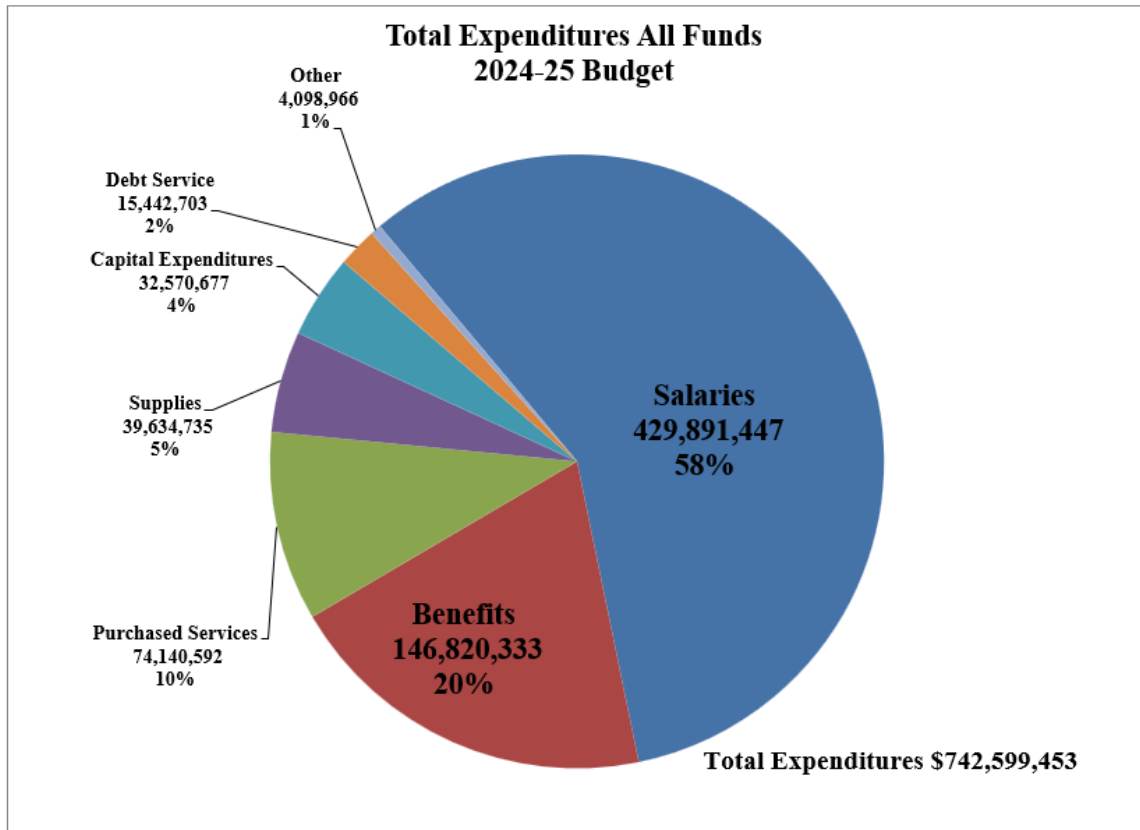
The following chart shows the total revenue for the district by source for FY25.



TOTAL EXPENDITURE BUDGET FOR ALL FUNDS

Fund	Amended 2023-24 Budget	Proposed 2024-25 Budget	Amount of Change	Percent of Change
General Fund	\$645,802,554	\$662,382,639	\$16,580,085	2.6%
Food Service Fund	24,771,676	29,522,260	4,750,584	19.2%
Community Service Fund	28,726,318	30,326,421	1,600,103	5.6%
Capital Projects Fund	8,850,000	4,175,430	(4,674,570)	-52.8%
Debt Service Fund	15,444,303	15,442,703	(1,600)	0.0%
Trust Fund	750,000	750,000	0	0.0%
Total District Budget	\$724,344,851	\$742,599,453	\$18,254,602	2.5%

The following chart shows the total expenditures for the district by object for FY25.



ACKNOWLEDGMENTS

We appreciate the fiscal support provided by the School Board and the Community for development, implementation, and maintenance of an excellent educational program for the children of the district.



Cory McIntyre
Superintendent

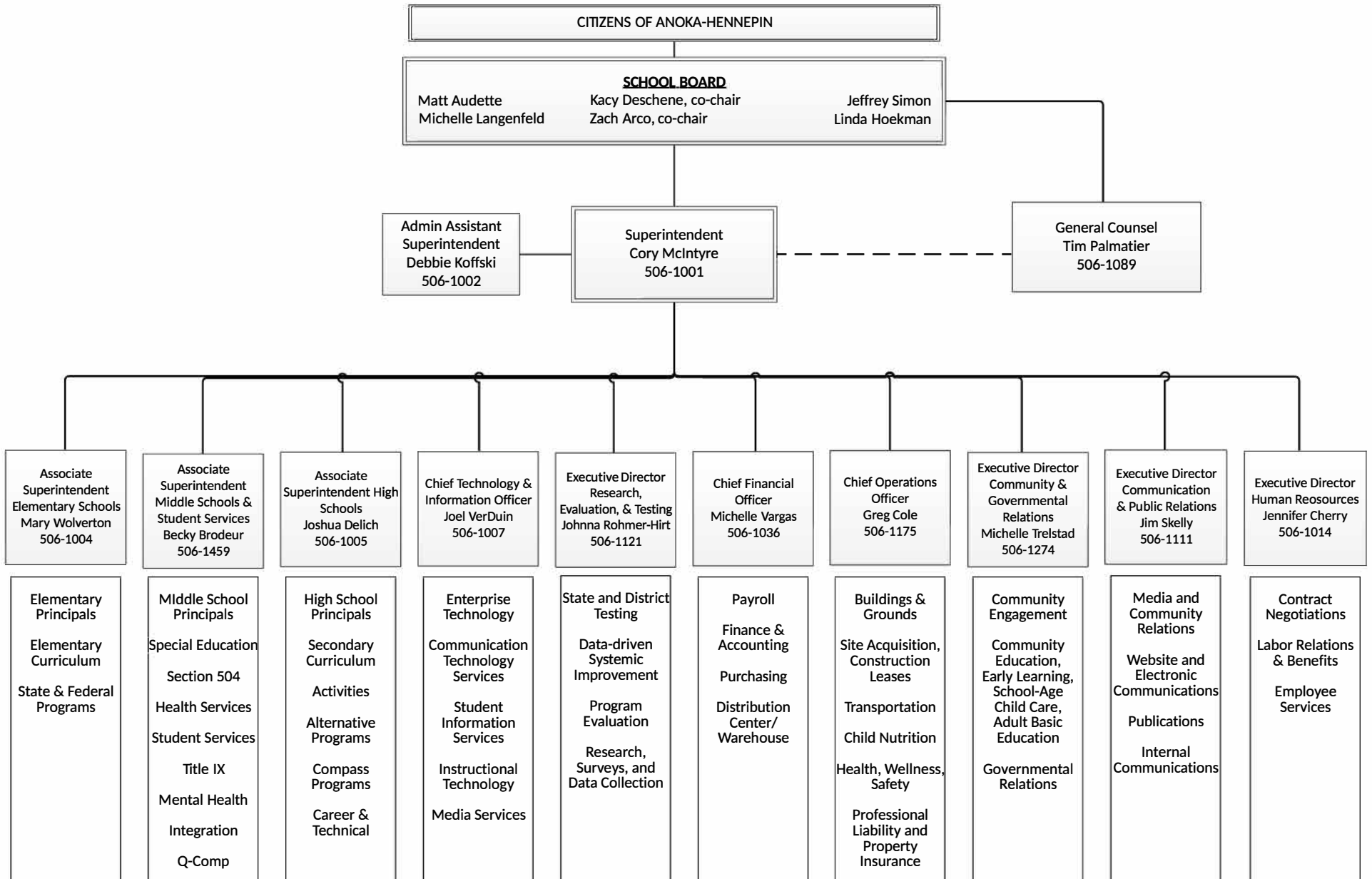


Michelle E. Vargas
Chief Financial Officer

Organizational Section

Anoka-Hennepin School District

2023-2024



District Map to be inserted here

Mission Statement

ANOKA-HENNEPIN SCHOOL DISTRICT 11

It is the primary mission of the Anoka-Hennepin School District to effectively educate each of our students for success.

To fulfill this mission the School District is accountable for...

- providing a caring, highly trained, and effective staff who use research-based best practices
- providing learning opportunities that meet the individual learning needs of each student
- monitoring student achievement to maximize each student's learning
- promoting high achievement for all students
- acknowledging parent's roles as their children's primary educators and partnering with them to increase student success
- improving connections with the community to foster public involvement with and understanding of our educational programs
- providing a safe and respectful learning environment
- using all resources efficiently and effectively

Vision Statement

Anoka-Hennepin School District 11

It is the vision of the Anoka-Hennepin School District to be a public school system of excellence, with high quality staff and programs and successful graduates.

Approved by School Board February 9, 2004.

SUMMARY OF SIGNIFICANT ACCOUNTING GUIDELINES

Anoka-Hennepin Independent School District No. 11, Anoka, Minnesota (the District) was formed and operates pursuant to applicable Minnesota laws and statutes. The governing body consists of a six-member School Board elected by District to serve four-year staggered terms.

Reporting Entity

The District has implemented GASB Statement No. 14, *The Financial Reporting Entity*. This statement requires that the District's financial statements include all funds, account groups, departments, agencies, boards, commissions, and other organizations that are not legally separate from the District. In addition, all component units for which District officials are financially accountable are to be included within the District's general-purpose financial statements.

Basis of Presentation - Fund Accounting

The District uses funds and account groups to report on its financial position and the results of its operations. Fund accounting is designed to demonstrate legal compliance and to aid financial management by segregating transactions related to certain functions or activities.

A fund is a separate fiscal and accounting entity with a self-balancing set of accounts. An account group, on the other hand, is an accounting entity providing accountability for certain assets and liabilities that are not recorded in the funds because they do not directly affect net expendable available financial resources.

Funds are classified into three categories: governmental, proprietary, and fiduciary. Each category is, in turn, divided into separate funds.

Governmental Funds are used to account for all or most of the District's general activities, including the collection and disbursement of earmarked moneys (Special Revenue Funds), the acquisition or construction of general fixed assets (Capital Projects Funds), and the

servicing of general long-term debt (Debt Service Funds). The General Fund is used to account for all activities of the District not accounted for in some other fund.

The Food Service and Community Service Funds are classified as Special Revenue Funds because the major revenue sources in these funds (property taxes, federal and state revenues) have specific restricted uses. In addition, Minnesota law requires classification of these funds as separate Special Revenue Funds and generally prohibits transfers from these Special Revenue Funds to the General Fund.

Proprietary Funds are used to account for the financing of goods or services in a manner like private business. Proprietary fund measurement is focused on determination of net income, financial position, and cash flows. All assets and all liabilities associated with their activity are included on their balance sheets. Their reported fund equity is segregated into contributed capital and retained earnings components. Currently the district has no proprietary funds.

The Health and Medical Insurance, Dental Insurance, and Workers' Compensation Funds are classified as Internal Service Funds in the District's general-purpose financial statements. Such funds are used to account for the financing of goods and services provided by one department to other departments on a cost-reimbursement basis.

Fiduciary Funds are used to account for assets held on behalf of outside parties, including other governments, or on behalf of other funds within the District. Expendable Trust Funds are used when the District is holding assets in a trustee capacity and has no obligation to maintain trust principal. Agency Funds are custodial in nature and are used when the District is holding assets as an agent. Agency Funds do not involve measurement of results of operations.

Basis of Accounting

The accounting and financial reporting treatment applied to a fund is determined by its measurement focus. All Governmental Funds and Expendable Trust Funds are accounted for using a current financial resources measurement focus.

The modified accrual basis of accounting is used by all governmental fund types and fiduciary fund types. Under the modified accrual basis of accounting, revenues are recognized when susceptible to accrual (i.e., when they become both measurable and available). “Measurable” means the amount of the transaction can be determined and “available” means collectible within the current period or soon enough thereafter to be used to pay liabilities of the current period. Expenditures, except for inventory items, are generally recorded when a liability is incurred; however, expenditures are recorded as prepaid for approved disbursements or liabilities incurred in advance of the year in which the item is to be used. Principal and interest on general long-term debt are recorded as fund liabilities and expenditures when due.

All major revenues are susceptible to accrual. Property tax revenues for all funds, which are payable by property owners on a calendar-year basis, are recognized as revenues in the fiscal years for which the taxes have been levied. State revenues are recognized in the year to which they apply, according to Minnesota Statutes. Federal revenues are recorded in the year in which the related expenditure is made. If the amounts of state or federal revenues cannot be reasonably estimated or realization is not assured, they are not recorded as revenues in the current year.

BUDGET DEVELOPMENT AND ADMINISTRATION GUIDELINES

The following budget procedures of the Board of Education guide the preparation and administration of this budget.

Budgets and Budgetary Accounting

Budgets are adopted on a basis consistent with generally accepted accounting principles. Annual appropriated budgets are adopted for the General, Special Revenue, Debt Service, and Capital Projects Funds. All annual appropriations lapse at fiscal year-end.

The annual adopted budget may be amended in the General, Special Revenue, Debt Service, and Capital Projects Funds unless such funds as a group have an unreserved deficit fund balance which exceeds 2.5% of expenditures. This condition is referred to as “statutory operating debt” and must be retired through subsequent operating surpluses in accordance with a “special operating plan” approved by the Minnesota Commissioner of the Department of Education. Budgeted amounts are as originally adopted or as amended by the School Board.

Total fund expenditures more than budget require approval by the School Board. Spending control is established by the amount of expenditures budgeted for the fund, but management control is exercised at line-item levels.

Operating Budget Guidelines

- The district will cover current expenditures with current revenues. The district will avoid budgetary procedures that cover current expenditures at the expense of meeting future years' expenditures, such as postponing expenditures, accruing future years' revenues, or rolling over short-term debt.
- The budget will provide for adequate maintenance of capital, plant, and equipment, and for orderly replacement of equipment.
- The district will maintain an interactive on-line budgetary control system to assist in following the budget plan.
- The district will prepare monthly reports comparing actual revenues and expenditures to budgeted amounts.
- An independent public accounting firm will be selected by the Board of Education and will perform an annual audit and will publicly issue their opinion on the district's financial statement.

Capital Improvement Budget Guidelines

- The district will develop and administer a multi-year plan for capital improvements.
- The district will budget for major capital projects in accordance with the priorities of the School Board.
- The district will coordinate development of the capital improvement budget with development of the operating budget. Future material operating costs associated with new capital improvement will be projected and included in operating budgets.
- The district will maintain all assets at a level adequate to protect the district's capital investment and to minimize future maintenance and replacement costs.
- The district will identify the estimated costs and potential funding sources for each capital project proposal before it is submitted to the board for approval.
- The district will restrict any new or replacement construction to be consistent with state guidelines for school building utilization.
- The district will determine the least costly financing method for all new projects.

Debt Guidelines

- The district will confine long-term borrowing to capital projects, as required by law.
- When the district finances capital projects by issuing bonds, it will pay back the bonds within a period not to exceed the expected useful life of the asset acquired.
- The district will try to keep the average maturity of general obligation bonds at or below twenty-five years.
- Total general-obligation debt will not exceed the 2% of the reasonable fair market value of taxable property (adjusted for the sales ratio) within the district.
- The district will not use long-term debt for current operations.
- The district will meet all debt service obligations when due.
- The district will retire tax and revenue anticipation debt annually.
- The district will maintain communication with bond rating agencies about its financial condition.
- The district will follow a policy of full disclosure in every financial report and official statement.

Revenue Estimation Guidelines

- The Chief Financial Officer will estimate annual revenues by an objective, analytical process. The district will not include revenue in the budget that cannot be verified with documentation of its source and amount.

Fund Balance Policy

- In order to maintain and protect the long-term financial capacity of the District, total General Fund unassigned fund balance will strive to be maintained at a level of not less than 10% of total operating funds expenditures.

Financial Section

**ANOKA-HENNEPIN DISTRICT #11
SUMMARY OF K-12 FUND BALANCES
PROPOSED FY 2025 BUDGET**

FUND	6/30/2024 PROJECTED FUND BALANCE	PROPOSED FY 2025 REVENUES	PROPOSED FY 2025 EXPENDITURES	6/30/2025 PROJECTED FUND BALANCE
GENERAL FUND	\$ 142,635,592	\$ 641,410,751	\$662,382,639	\$ 121,663,706
FOOD SERVICE FUND	\$ 13,547,936	29,629,662	29,522,260	\$ 13,655,338
COMMUNITY SERVICE FUND	\$ 8,442,995	30,002,421	30,326,421	\$ 8,118,995
CAPITAL PROJECTS FUND	\$ 4,155,430	20,000	4,175,430	\$ (0)
DEBT SERVICE FUNDS	\$ 3,513,204	15,452,017	15,442,703	\$ 3,522,519
TRUST FUND	\$ 36,006,775	750,000	750,000	\$ 36,006,775
TOTAL ALL FUNDS	\$ 208,301,932	\$ 717,264,851	\$ 742,599,453	\$ 182,967,333
FY24 Amended		\$ 711,554,428	\$ 724,344,851	
\$ Change		\$ 5,710,423	\$ 18,254,602	
% Change		0.8%	2.5%	

GENERAL FUND

The General Fund comprises a set of accounts to show all operations of the District which do not have to be accounted for in another fund. It consists of all school resources not specifically required to be included in other special purpose funds. Major sources of revenue include property taxes, miscellaneous local revenues, state aids, and federal grants and aids. Expenditures include operating expenses of the District, such as salaries, supplies, materials, contractual services, utilities, and insurance. Expenditures are accounted for by programs relating to administration, district support, instruction, facility operations and maintenance, student support, including student transportation, and capital expenditures. Transactions of various reimbursable programs are also recorded in the General Fund.

Anoka-Hennepin ISD 11 2024-2025 Budget Narrative General Fund

REVENUE

The revenue for the general fund is projected to increase by \$1,913,690 from \$639,497,061 to \$641,410,751 or 0.3%. The 0.3% increase is the result of the following assumptions:

- Adjusted pupil units are projected to remain stable at 41,585.
- Basic General Education revenue is projected to increase by \$5.9 million or 2%, to \$7,281 per adjusted pupil units (APU).
- Overall, state revenue is increasing by \$9,547,337.
 - \$5.5 million net increase in General Education revenue.
 - \$5.9 million increase of the general basic aid formula.
 - 2% increase on the formula, or \$143/adjusted pupil unit.
 - \$955 thousand increase in compensatory aid.
 - Less \$1.4 million due to decreases in local optional revenue and operating capital equalization aid due to shifts to levy.
 - \$4.1 million increase in Special Education revenue.
 - \$45 thousand decrease in long-term facilities categorical aid.
- Property tax revenue will increase \$4 million due primarily to the following factors.
 - \$2.1 million increase in Operating Referendum, Equity and Transition levies.
 - \$1.5 million increase due to inflationary increase on the referendum and adjustment for projected adjusted pupil units.
 - \$1.6 million net increase in local optional revenue, equity revenue and transition revenue including shifts from aid to levy due to increased property tax base.
 - \$1 million decrease for prior year adjustments.
 - \$971 thousand increase in technology levy (capital projects).
 - \$667 thousand increase in operating capital levy due to pupil unit adjustments and aid shifts to levy.
 - \$250 thousand increase in unemployment levy.
- Federal revenue will decrease by \$11.6 million.
 - \$11.8 million decrease in ESSER/ARP one-time COVID funding.
 - \$143 thousand increase in Carl Perkins career and technical funding.
- Other local revenue increase of \$12 thousand based on adjustment for prior year actuals.

EXPENDITURES

Expenditures are projected to increase by \$16,580,084 from \$645,802,554 to \$662,382,639 or 2.6%. The 2.6% increase is the result of the following assumptions and board approved actions:

- Salaries and benefits are projected to increase \$20 million, or 3.8%.
 - \$18.6 million salary increase for settled and open contracts.
 - \$7.1 million benefit increase for benefits on settled and open contracts.
 - \$2.5 million in reduction of 25 full-time equivalents (FTE) due to expiring one-time expiring federal ESSER funds.
 - \$3.1 million reduction for Phase I district level staff reductions.
 - 8 administrative full-time equivalents FTE.
 - 7 custodial FTE.
 - 2 confidential FTE.
 - 3 office professional FTE.
 - 9 education paraprofessional FTE.
 - 11.5 teacher FTE.
- Staffing ratios for instructional FTE remain at FY24 allocation ratio:
 - 23.7:1 for Elementary School
 - 24.7:1 for Middle School
 - 29:1 for High School
 - 40:1 English Language Learners additional K-12 staffing
- Purchased services increase of \$480 thousand or 0.%.
 - \$257 thousand increase for projected 3% utilities increase.
 - \$771 thousand increase in transportation due to 2.55% contract increase
 - \$550 thousand decrease in transportation routes as a part of Phase I district level reductions.
- Supplies increase of \$5.5 million or 26.4%.
 - \$1 million increase for secondary textbook adoptions shifted from FY24 to FY25 due to timing of the order.
 - \$4.5 million increase in technology purchases due to full recognition of the technology level spending after a year of underspending to recoup fund balance.
- Capital decrease of \$9.3 million or -24.5%.
 - \$9 million reduction in prior year one-time facility projects out of strategic investments.
 - \$650 thousand reduction in technology capital purchases and Long-Term Facility projects to shift staffing into restricted revenue source as a result of Phase I district level budget reductions and realignment.
 - \$300 thousand increase due to increased LTFM and operating capital funding.
- All staff with budgetary responsibility will manage expenses within allocations or revenue streams.

FUND BALANCE

Fund balance is projected to decrease by \$20,971,888 to \$121,663,706. The adjusted operating deficit is \$11.5 million when considering the one-time spenddown of \$9.4 million within the Assigned fund balance accounts. The reserved fund balance will increase by \$116 thousand. This increase is due to additional Compensatory Funds not yet allocated. Unassigned fund balance will decrease by \$11.7 million to \$41.2 million. The Unassigned fund balance is projected at 7.7% of operating expenditures. The District will be considering Phase II of budget reductions and realignment in the FY25 year to address this ongoing operating deficit and reduction of fund balance under the Fund Balance policy goal of 10% of operating expenditures.

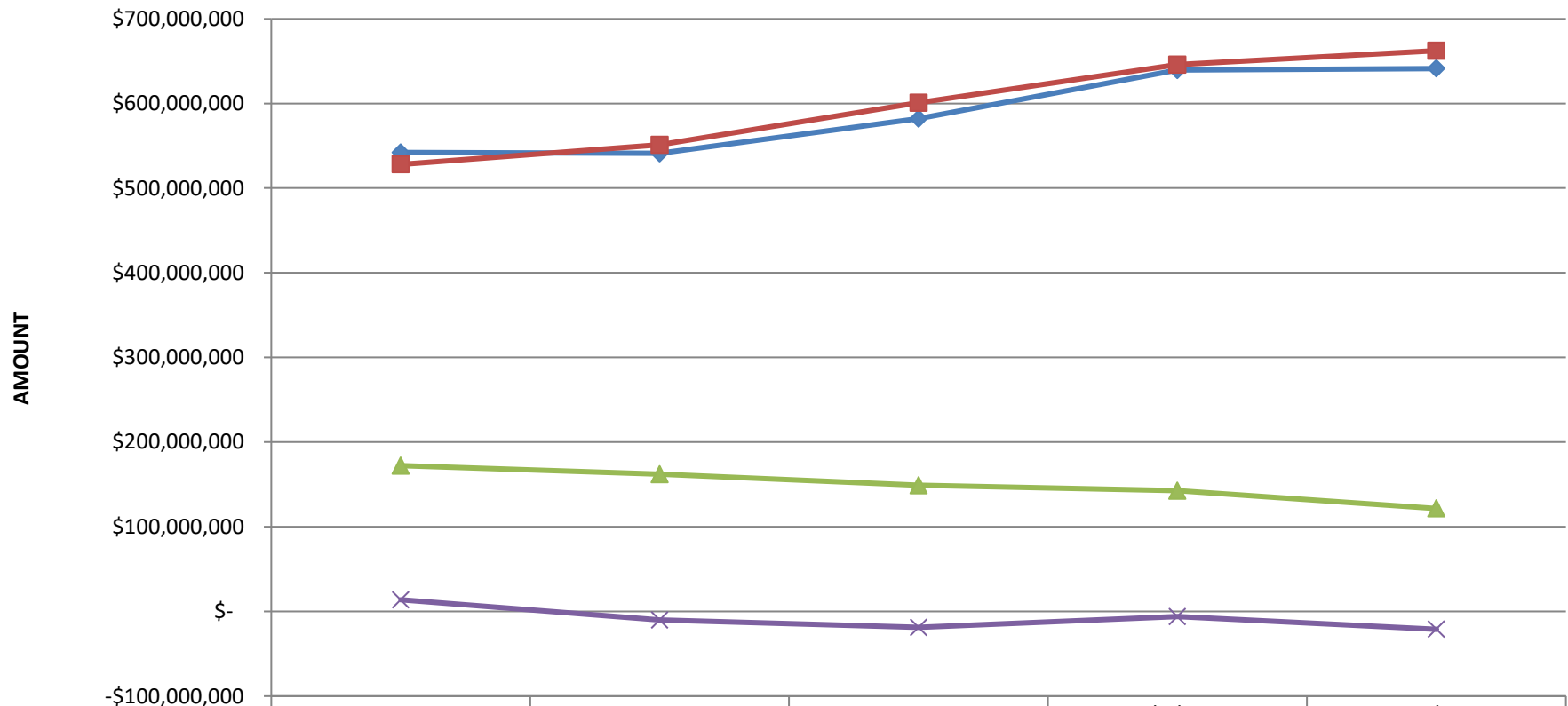
**ANOKA-HENNEPIN SCHOOL DMSTRIC #11
PROPOSED FY 2025 BUDGET
GENERAL FUND SUMMARY**

	2020-21 ACTUAL	2021-22 ACTUAL	2022-23 ACTUAL	Amended 2023-24 BUDGET	Proposed 2024-25 BUDGET	\$ CHG	% CHG
REVENUES							
PROPERTY TAX	\$101,208,533	\$103,850,835	\$107,224,740	\$116,602,942	\$120,603,465	\$4,000,523	3.4%
STATE REVENUE	407,576,523	409,044,856	422,209,385	482,163,964	491,711,301	9,547,337	2.0%
FEDERAL REVENUE	26,623,484	39,317,854	34,864,931	25,416,339	13,770,242	(11,646,097)	-45.8%
LOCAL SALES	244,656	461,724	553,679	286,600	286,600	0	0.0%
OTHER LOCAL REVENUE	6,288,083	11,020,978	17,038,735	15,027,217	15,039,143	11,926	0.1%
TOTAL REVENUES	\$541,941,280	\$563,696,247	\$581,891,470	\$639,497,061	\$641,410,751	\$1,913,690	0.3%
EXPENDMTURES							
SALARIES	\$320,300,525	\$337,234,779	\$353,375,577	\$387,465,092	\$401,929,160	\$14,464,068	3.7%
BENEFITS	107,235,719	111,027,542	115,233,155	132,403,010	137,922,133	5,519,124	4.2%
PURCHASED SERVICES	48,990,768	57,165,251	66,218,150	67,016,418	67,495,098	478,680	0.7%
SUPPLIES	21,143,598	21,563,461	28,720,712	20,741,355	26,212,772	5,471,417	26.4%
CAPITAL & OTHER	30,635,715	41,037,119	37,214,696	38,176,680	28,823,476	(9,353,204)	-24.5%
TOTAL EXPENDMTURES	\$528,306,326	\$568,028,151	\$600,762,291	\$645,802,554	\$662,382,639	\$16,580,084	2.6%
OPERATING SURPLUS(DEFICIT)	\$13,634,954	(\$4,331,904)	(\$18,870,821)	(\$6,305,493)	(\$20,971,888)	\$557,430	
Strategic Investment Net Spend				\$13,425,000	\$9,425,000		
Adjusted Surplus/(Deficit)	\$13,634,954	(\$4,331,904)	(\$18,870,821)	\$7,119,507	(\$11,546,888)		
Fund Balance Transfer							
RESTRICTED/RESERVED FUND BALANCE	\$38,748,543	\$40,610,230	\$26,871,630	\$36,147,362	\$36,263,246		
NONSPENDABLE	\$1,723,962	\$2,978,294	\$2,976,925	\$2,976,925	\$2,976,925		
ASSIGNED FUND BALANCE	\$76,695,554	\$64,608,624	\$63,891,335	\$50,614,212	\$41,189,212		
UNASSIGNED FUND BALANCE	\$54,975,752	\$59,614,760	\$55,201,196	\$52,897,095	\$41,234,323		
TOTAL FUND BALANCE	\$172,143,811	\$167,811,907	\$148,941,086	\$142,635,593	\$121,663,706		
PERCENT OF TOTAL EXPENDMTURES	10.4%	10.5%					
PERCENT OF OPERATING EXPENDMTURES			10.4%	10.0%	7.7%		
Adjusted Pupil Units (APU)	40,844	41,211	41,431	41,585	41,585		

**ANOKA-HENNEPIN SCHOOL DISTRICT #11
PROPOSED FY 2025 BUDGET
GENERAL FUND SUMMARY**

FUND GENERAL	6/30/2024 PROJECTED FUND BALANCE	PROPOSED FY25 REVENUES	PROPOSED FY25 EXPENDITURES	6/30/2025 PROJECTED FUND BALANCE	OPERATING BALANCE
UNASSIGNED	\$52,897,095	\$522,406,308	\$534,069,080	\$41,234,323	(\$11,662,772)
ASSIGNED - BLDG. CARRYOVER	\$7,862,190			\$7,862,190	\$0
ASSIGNED - SEPARATION/RET BENEFIT	\$12,376,573			\$12,376,573	\$0
ASSIGNED - Q COMP	\$908,324	10,198,349	10,198,349	\$908,324	\$0
ASSIGNED - MATH ACTION PLAN	\$5,404			\$5,404	\$0
ASSIGNED - PROJ LEAD THE WAY	\$1,136,239		225,000	\$911,239	\$225,000
ASSIGNED - STRATEGIC INVESTMENTS	\$19,007,886		4,200,000	\$14,807,886	\$4,200,000
ASSIGNED - MAGNET PROGRAMS EXPANSION	\$718,489		-	\$718,489	\$0
ASSIGNED - CAP EXP, TECH INFR & SECU IMP	\$8,249,143		5,000,000	\$3,249,143	\$5,000,000
ASSIGNED - FOR SUB YR DEFICIT	\$0			\$0	\$0
ASSIGNED - IB	\$349,963			\$349,963	\$0
NON-SPENDABLE	\$2,976,925			\$2,976,925	\$0
RESTRICTED - AREA LEARNING CENTER	\$730,542	7,598,360	7,598,360	\$730,542	\$0
RESTRICTED - ACHIEVEMENT & INTEGRATION	\$18,388	7,720,754	7,720,754	\$18,388	\$0
RESTRICTED - BASIC SKILLS	\$13,075,000	37,280,694	37,164,810	\$13,190,884	\$115,884
RESTRICTED - CAPITAL TECH LEVY	(\$1,086,300)	5,989,152	5,989,152	(\$1,086,300)	\$0
RESTRICTED - GIFTED AND TALENTED	\$477,959	540,605	540,605	\$477,959	\$0
RESTRICTED - LIBRARY AID	\$0	670,522	670,522	\$0	\$0
RESTRICTED - LONG TERM FAC	(\$3,876,149)	15,858,789	15,858,789	(\$3,876,149)	\$0
RESTRICTED - LEARNING DEVELOPMENT	\$3,485,275	8,210,988	8,210,988	\$3,485,275	\$0
RESTRICTED - MA BILLING	\$1,671,281	2,000,000	2,000,000	\$1,671,281	\$0
RESTRICTED - OPERATING CAPITAL	\$15,774,583	14,577,000	14,577,000	\$15,774,583	\$0
RESTRICTED - SAFE SCHOOLS LEVY	\$1,726,266	1,466,229	1,466,229	\$1,726,266	\$0
RESTRICTED - SCHOLARSHIPS	\$712,240	225,000	225,000	\$712,240	\$0
RESTRICTED - STUDENT ACTIVITY FUNDS	\$136,506	250,000	250,000	\$136,506	\$0
RESTRICTED - STUDENT SUPPORT AID	\$0	481,326	481,326	\$0	\$0
RESTRICTED - STAFF DEVELOPMENT	\$3,301,770	5,936,675	5,936,675	\$3,301,770	\$0
	\$142,635,593	\$641,410,751	\$662,382,639	\$121,663,706	(\$20,971,888)

ANOKA-HENNEPIN ISD11 General Fund History

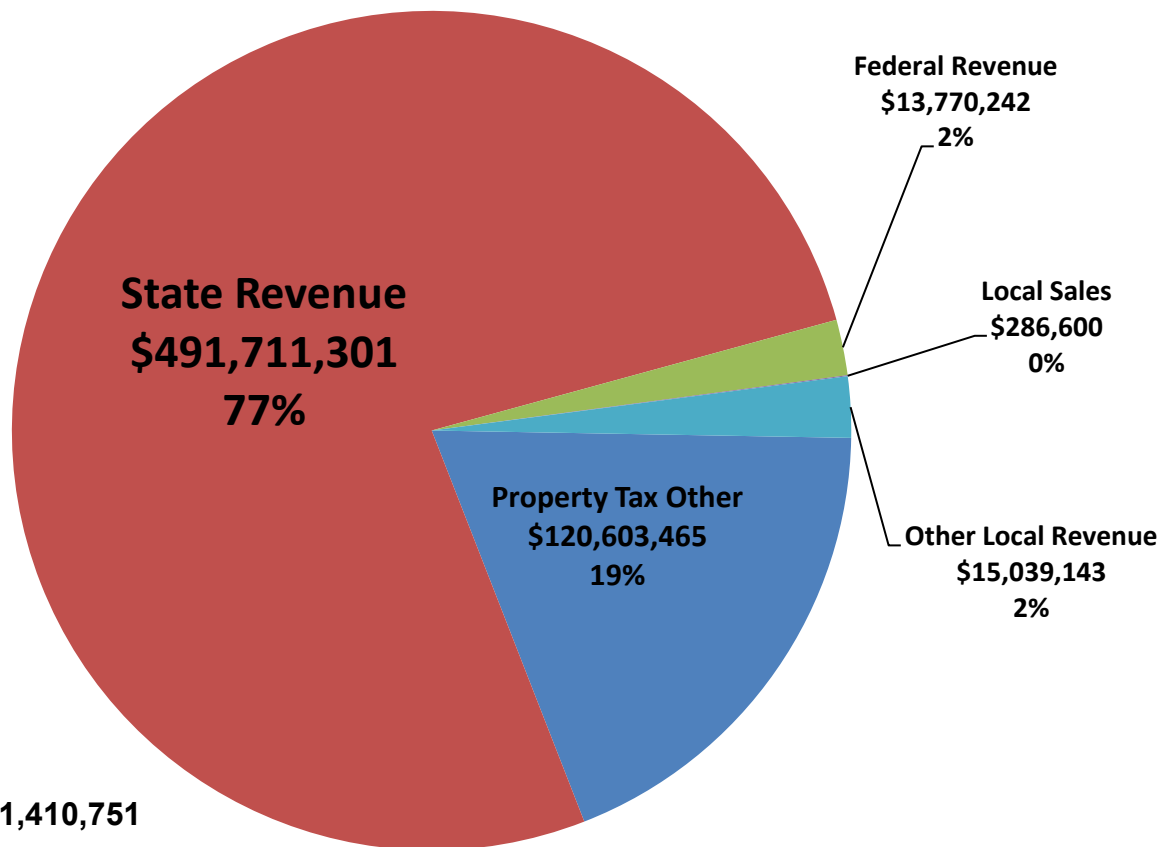


	2020-21	2021-22	2022-23	Amended 2023-24	Proposed 2023-24
◆ Revenue	\$541,941,280	\$541,143,629	\$581,891,470	\$639,497,061	\$641,410,751
■ Expenditure	\$528,306,326	\$551,250,815	\$600,762,291	\$645,802,554	\$662,382,639
▲ Fund Balance	\$172,143,811	\$162,036,626	\$148,941,086	\$142,635,593	\$121,663,706
× Operating Balance	\$13,634,954	-\$10,107,185	-\$18,870,821	-\$6,305,493	-\$20,971,888

**ANOKA-HENNEPIN SCHOOL DISTRICT #11
AMENDED FY 2024 BUDGET
GENERAL FUND REVENUES**

SRC	Source Title	2020-21 Actual	2021-22 Actual	2022-23 Actual	Amended 2023-24 Budget	Proposed 2024-25 Budget	\$ CHG	% CHG
001	TAX LEVY	\$84,526,374	\$85,945,443	\$89,904,406	\$101,001,724	\$104,932,247		
	Less: Amount of Referendum deferred	\$0		\$0	\$0	\$0		
002	DELINQ TAX	0	0	\$0	0	0		
004	MOBILE HOME TAX	0	0	\$0	0	0		
005	UNEMPLOY TAXES	654,266	1,120,022	(450,000)	(128,782)	(128,782)		
009	FISCAL DISPARITIES	15,494,407	15,888,577	16,759,112	15,000,000	15,000,000		
010	COUNTY APPORTIONMENT	490,976	736,817	795,402	730,000	800,000		
011	UNCOLL-TAXES	0		0	0	0		
012	FORFEIT TAX	0		0	0	0		
019	PENALTIES & INTEREST	42,509	159,976	215,820	0	0		
Property Tax Total		\$101,208,533	\$103,850,835	\$107,224,740	\$116,602,942	\$120,603,465	\$4,000,523	3.4%
201	ENDOWMENT AID	\$1,616,827	\$1,542,435	\$1,800,912	\$1,578,428	\$1,578,428		
211	GENERAL ED AID	310,752,077	313,092,239	318,601,032	349,100,198	354,579,152		
212	LITERACY AID	1,825,889	1,944,628	2,074,521	0	0		
213	SHARED TIME	60,903	41,832	142,364	30,000	72,000		
227	ABATEMENT AID	109,975	80,239	40,145	82,000	40,000		
234	HOMESTEAD AG MKT VALUE CREDIT	5,511	5,582	6,608	4,700	4,700		
258	OTHER STATE CREDITS	0	(119)	0	0	0		
300	STATE AID/GRANT	14,571,413	13,795,862	14,407,539	17,974,991	17,974,990		
317	LONG TERM FACILITIES AID	5,781,310	5,503,859	5,599,203	5,211,371	5,166,756		
360	SPECIAL EDUC AID	70,242,776	70,729,787	77,305,313	105,000,000	109,113,000		
369	REV FROM OTHER STATE AGEN	89,412	108,063	132,432	1,417,275	1,417,275		
370	MISC REVENUE - MDE	668,037	255,909	240,964	125,000	125,000		
397	TRA/PERA SPEC FUND REV	1,852,394	1,944,541	1,858,352	1,640,000	1,640,000		
State Rev. Total		\$407,576,523	\$409,044,856	\$422,209,385	\$482,163,964	\$491,711,301	\$9,547,337	2.0%
400	FEDERAL AID THRU SDE	\$26,516,785	\$39,230,796	\$34,779,628	\$25,336,339	\$13,690,242		
405	FEDERAL AID RECD FROM OTHER	30,204	12,652	11,004	0	0		
500	FED GRANTS DIRECT	76,496	74,406	74,298	80,000	80,000		
599	MISC FED DIRECT AID							
Federal Total		\$26,623,484	\$39,317,854	\$34,864,931	\$25,416,339	\$13,770,242	(\$11,646,097)	-45.8%
621	MATERIALS FOR RESALE	\$9,913	\$35,405	\$34,932	\$25,600	\$25,600		
622	MISC SALES REVENUE	218,860	418,756	467,801	259,000	259,000		
623	SALE OF REAL PROPERTY	0	0	0	0	0		
624	SALE OF EQUIPMENT	0	0	0	0	0		
625	INSURANCE RECOVERY	12,591	0	27,933	2,000	2,000		
626	MISC FECPAY SALES REVENUE	3,292	7,563	23,012	0	0		
628	JUDGEMENTS FOR DISTRICT	0	0	0	0	0		
631	BOND SALE PROCEEDS	0	0	0	0	0		
635	CERTIFICATES OF PARTICIPATION	0	0	0	0	0		
Local Sales Total		\$244,656	\$461,724	\$553,679	\$286,600	\$286,600	\$0	0.0%
021	TUITION-OTHER DIST	\$222,776	\$146,807	\$104,420	\$100,000	\$100,000		
031	TUITION- OUT OF STATE	25,770	21,600	27,623	6,000	28,000		
040	TUITION FROM PATRONS	0	0	0	0	0		
050	PARTICIPANT FEES	1,413,349	1,563,203	1,491,453	1,493,443	1,493,443		
051	NURSERY SCHOOL FEES	0	0	0	0	0		
052	SUMMER MUSIC FEES	3,290	4,305	12,569	15,500	4,000		
053	DRIVER TRAINING FEES	389,527	586,498	600,207	482,800	525,411		
055	MUSIC INSTR RENTAL	13,741	13,170	13,339	26,285	13,200		
056	DEPOSIT FEES	0	0	0	9,100	0		
058	CHILD CARE CENTER FEES	0	0	0	0	0		
059	TRANSPORTATION FEES	1,480	1,910	1,922	0	0		
060	ADMISSIONS	157,079	581,711	623,712	623,900	623,900		
061	TRANSCRIPT FEES	3,277	794	154	0	0		
069	CONFERENCE/REGIONS REVENUE	(5)	(0)	1,861	0	0		
071	MEDICAL ASST RCVD FRM MDHS	1,040,266	3,004,054	1,984,253	2,000,000	2,000,000		
088	EQUIPMENT RENTAL	0	580	630	3,000	3,000		
089	PARKING FEES	57,539	247,281	239,389	238,500	238,500		
091	E-RATE REVENUE	56,492	170,410	56,636	350,000	350,000		
092	INTEREST EARNINGS	159,041	382,177	6,490,385	4,679,500	4,679,500		
093	FACILITIES RENTAL	15,768	145,741	226,278	140,000	140,000		
094	VENUE ADVERTISING	360	0	0	19,000	0		
095	DONATED ACTIVITY FEES	0	0	0	0	0		
096	DONATIONS	1,017,447	1,039,311	1,330,625	1,350,000	1,350,000		
097	SCHOLARSHIP DONATIONS	235,791	274,777	297,586	225,000	225,000		
098	N-S-F CHECKS	(454)	(708)	(724)	(6,500)	(6,500)		
099	MISC LOCAL REVENUE	1,475,549	2,837,357	3,536,419	3,271,689	3,271,689		
Other Local Total		\$6,288,083	\$11,020,978	\$17,038,735	\$15,027,217	\$15,039,143	\$11,926	0.1%
GRAND TOTAL ALL REVENUE		\$541,941,280	\$563,696,247	\$581,891,470	\$639,497,061	\$641,410,751	\$1,913,690	0.3%
Amount of Change		\$13,768,669	\$21,754,967	\$18,195,223	\$57,605,592	\$1,913,690		
Percent of Change		2.6%	4.0%	3.2%	9.9%	0.3%		

ANOKA-HENNEPIN ISD11 General Fund Revenue by Source



Total Revenue FY2025 \$641,410,751

**ANOKA-HENNEPIN SCHOOL DISTRICT #11
PROPOSED FY 2025 BUDGET
GENERAL FUND EXPENDITURES**

OBJECT	DESCRIPTION	2020-21 ACTUAL	2021-22 ACTUAL	2022-23 ACTUAL	AMENDED 2023-24 BUDGET	PROPOSED 2024-25 budget	\$ Chg	% Chg
101	BOARD PER DIEM,	\$ 87,600	\$ 87,600	\$ 87,600	\$ 100,611	\$ 103,629		
109	SPED ADMIN NON-LIC	89,038	93,393	100,017	107,625	110,854		
110	ADMIN/SUPVS	9,067,294	9,455,333	10,212,152	10,495,344	10,085,204		
111	PRINCIPAL	15,571,395	15,941,109	16,349,737	17,508,281	18,021,312		
113	SPECIAL ED CONSULTANTS	1,756,771	1,898,681	1,849,780	2,152,500	2,215,538		
115	COUNSELOR	3,961,443	4,385,432	4,258,814	4,828,162	5,080,390		
116	MEDIA/AV	2,385,865	2,378,736	2,332,554	2,547,729	2,680,718		
117	NURSES	2,020,601	2,078,462	2,217,116	2,384,425	2,508,890		
118	PSYCHOLOGIST	3,940,903	3,944,714	3,927,480	4,323,270	4,548,941		
123	TEACHER INSTR SUPP	10,677,463	10,280,084	11,141,349	13,445,861	13,221,987		
124	TECH FAC TEACHER	279,390	296,466	254,178	310,812	319,662		
130	ADDTL HR-PHYS THERAPST	713	647	175	0	0		
131	ADDTL HR-OCCUP THERAPST	8,118	11,271	11,583	0	0		
132	ADDTL HR-ED SPCH/LANG PATH	44,596	55,498	76,658	0	0		
133	ADDTL HR-SPED	171	36	64	0	0		
135	ADDTL HR-DAPE SPECIALST	545	3,123	4,131	0	0		
136	ADDTL HR-SCHOOL SOCIAL WKR	31,435	2,809	7,498	0	0		
137	ADDTL HR-SCHOOL PSYCHOLOG	16,385	52,337	42,854	0	0		
138	ADDTL HR-AUDIOLOGIST	0	0	0	0	0		
139	ADDTL HR-SCHOOL NURSE(LSN)	26,014	56,836	18,041	0	0		
140	TEACHER	188,780,264	199,080,173	207,433,848	227,936,649	238,047,013		
141	SOCIAL WORKERS,	3,806,047	4,301,165	4,846,648	5,816,959	6,120,599		
142	TEACHER ADD'L HOURS	2,398,966	3,569,702	4,438,110	4,419,003	4,649,670		
143	TEACHER INSTR SUPP-SPED	1,623,611	1,650,914	1,671,356	1,818,705	1,913,640		
144	SUM SCH TEACHER	41,008	41,844	43,304	46,228	47,545		
145	SUBSTITUTE TEACHERS,	1,767,815	3,535,666	4,649,471	4,188,067	4,307,311		
146	EXTRA SERVICE AGREEMENTS	4,669,211	4,327,134	4,474,226	5,003,232	5,274,441		
147	NON-LIC INSTR SUBSS,	285,489	458,979	569,906	1,029,822	1,060,716		
148	PARAPROFESSIONAL	6,484,774	6,540,536	7,130,705	7,495,023	7,891,922		
150	PHYSICAL THERAPIST	1,041,760	1,050,480	1,140,421	1,180,884	1,242,525		
151	OCCUP THERAPIST	1,546,381	1,667,501	1,662,595	1,699,785	1,788,512		
152	ED SPCH/LANG PATHOLOGST	7,687,214	7,755,489	7,708,509	8,244,616	8,674,978		
153	CROSSING GUARDS	576,427	1,015,152	1,105,600	1,041,362	982,153		
154	BUSS PARA	595,045	813,195	859,405	1,069,734	1,101,363		
155	DONATION FUNDED ESA-NON LICENS	118,804	109,353	140,806	107,492	110,671		
156	ESA NON-LIC	1,452,921	1,594,660	1,488,677	1,592,273	1,639,353		
158	AUDIOLOGIST	130,567	133,216	137,364	144,552	152,097		
160	JOB COACH	231,165	241,603	277,958	293,164	308,467		
161	PARA SPED	16,238,301	15,986,438	16,905,020	19,219,899	20,121,861		
162	PARA SUPPLEMNT PRG	3,249	41	20,676	18,533	19,068		
163	PARA SUPPLEMNT ADDTL HRS	6,804	26,255	25,608	67,868	69,828		
169	ALCOHOL & CHEM DEP COUNSELOR	61,553	62,780	118,159	66,925	68,904		
170	CUSTODIANS	7,177,309	7,274,926	7,054,020	7,659,626	7,634,101		
171	MAINTENANCE	1,521,742	1,562,868	1,732,761	1,765,315	1,817,510		
172	BLDG SUPVSE	3,640,818	3,734,017	3,828,378	4,034,750	4,154,046		
174	TECH SPECS	628,418	613,391	624,352	699,631	720,317		
175	SECY/CLERICAL	10,045,838	10,673,581	11,346,108	11,696,567	11,822,403		
176	DAPE SPECIALIST	900,633	845,479	1,116,575	1,101,738	1,159,248		
177	CULTURAL LIAISON	219,811	216,584	230,366	234,761	241,804		
179	NON LIC SUB	186,703	516,435	957,047	732,832	754,817		
182	COORDINATOR	373,640	486,627	513,362	866,543	892,539		
183	EXTRA TIME NON-LICENSED(SPED)	187,912	267,968	357,554	399,742	411,734		
185	OTHER SALARY PAYMENTS	0	6,161	8,363	8,200	8,446		
186	DONATION FUNDED ESA POSITION	39,943	27,217	63,377	48,226	49,673		
187	EARLY CHILD SCREENER	(53,324)	(55,257)	(56,970)	0	0		
188	REGISTERED NURSE	82,626	86,540	92,022	0	0		
190	SABBATICAL LEAVES	134,389	519,470	199,364	273,169	281,364		
191	SEVERANCE PAY	751,293	402,121	456,485	1,046,439	1,077,832		
192	LIC SICK BUYBACK	26,503	21,648	22,569	57,039	58,750		
193	NON-LIC SICK BUYBACK,	125,002	80,031	65,367	142,651	146,931		
195	INTER DEPT SALARY CHBK	(70,000)	(76,515)	(76,801)	(70,000)	(70,000)		
197	CELL PHONE STIPEND	269,076	285,414	330,937	300,480	300,480		
198	SAL IN LIEU OF BENE-CAFE PLAN	1,901,365	1,908,922	1,983,216	2,127,972	2,234,371		
199	OTHER SALARIES	2,697,719	2,852,308	2,786,970	3,634,017	3,743,037		
**TOTAL 100'S SALARIES		\$ 320,300,525	\$ 337,234,779	\$ 353,375,577	\$ 387,465,092	\$ 401,929,160	\$ 30,643,311	8.3%
210	FICA-(PERA)	\$ 23,020,960	\$ 24,471,710	\$ 25,760,726	\$ 27,653,787	\$ 28,477,801		
214	PERA	4,316,229	4,475,058	4,748,227	5,402,432	5,459,905		
218	TRA	20,876,811	22,619,145	24,197,983	27,564,874	28,769,332		
220	HOSPITAL-MEDICAL INS	44,126,820	44,092,399	43,960,621	50,263,129	53,359,589		
230	GROUP LIFE INS	210,801	213,526	217,077	336,096	347,689		
235	DENTAL INS	3,806,213	3,806,616	3,825,553	4,794,921	4,964,997		
240	INCOME PROTECT INS	538,127	565,435	584,887	717,685	742,153		
250	SHELTERED ANNUITIES	4,612,477	4,703,322	5,201,789	5,595,906	5,586,853		
251	EMP'ER SPONSORED HRA	2,645,468	2,744,292	2,971,336	3,120,508	3,260,144		
253	EMP'ER SPONSORED HRA RETIREE	1,782,736	2,307,957	2,105,237	2,135,370	2,135,370		
270	WORKERS COMP INSURANCE	1,221,180	1,437,851	1,421,184	3,156,025	3,156,025		

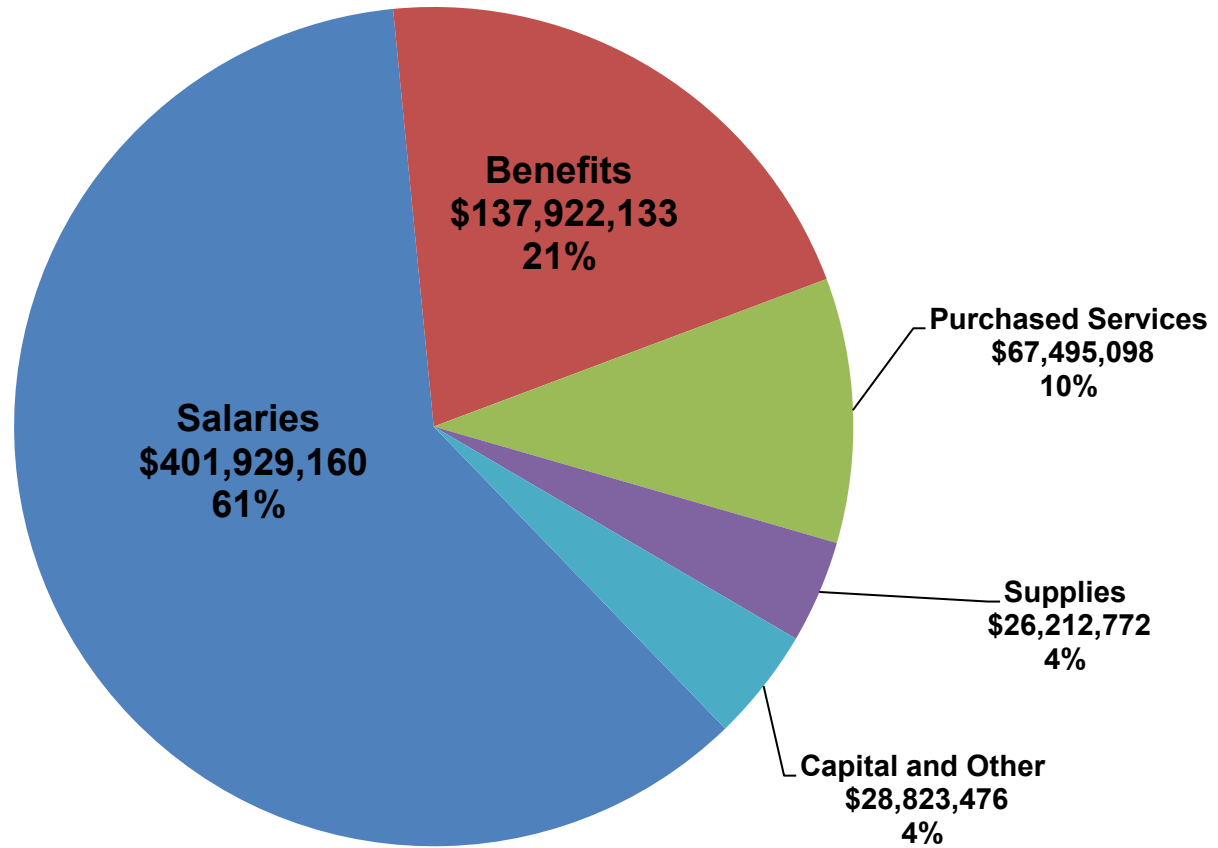
**ANOKA-HENNEPIN SCHOOL DISTRICT #11
PROPOSED FY 2025 BUDGET
GENERAL FUND EXPENDITURES**

OBJECT	DESCRIPTION	2020-21 ACTUAL	2021-22 ACTUAL	2022-23 ACTUAL	AMENDED 2023-24 BUDGET	PROPOSED 2024-25 budget	\$ Chg	% Chg
280	UNEMPLOYMENT INS	0	(378,782)	188,592	275,000	275,000		
281	UNEMPLOYMENT INS SUMMER			80,975	1,417,275	1,417,275		
295	BENEFITS CHBK	77,896	(30,987)	(31,030)	(30,000)	(30,000)		
299	OTHER EMPLOYEE BEN.	0	0	0	0	0		
**TOTAL 200'S BENEFITS		\$ 107,235,719	\$ 111,027,542	\$ 115,233,155	\$ 132,403,010	\$ 137,922,133	\$ 5,519,124	4.4%
301	<25K FED SPED TUITION	\$ -	\$ -	\$ 25,000	\$ 25,000	\$ 25,000		
303	FED SUB AWRD 1ST 25K	226,477	419,101	378,678	227,381	227,381		
304	FED SUB AWRD OVR 25K	200,468	444,349	256,487	125,000	125,000		
305	CONSULTING FEES FOR SERVICE	5,379,296	7,284,634	7,161,818	4,945,877	4,945,877		
306	SPED DUE PROC SERV	19,654	49,105	75,799	0	0		
307	ENTRY FEES/STUDENT TRAVEL ALLO	69,788	354,747	432,191	202,763	202,763		
308	FIELD TRIPS	43,763	292,747	567,518	323,436	323,436		
309	>25K FED SPED TUITION			4,975,000	4,975,000	4,975,000		
310	LEGAL SERVICE	259,364	130,690	120,761	200,000	200,000		
311	PROF-TECH SERVICES				0	0		
312	AUDIT SERVICE	141,345	137,330	140,060	130,000	130,000		
313	OTHER FIXED CHARGES				0	0		
314	DATA PROCESSING	14,985	43,988	51,425	510,537	510,537		
315	REP/MAINT FOR COMPUTER/TECH	250,101	386,320	556,826	23,752	23,752		
316	JPA SERVICES	6,000	0	0	0	0		
317	SPED BENE PURCH FRM ISD'S				0	0		
318	POLICE LIAISON	748,856	855,288	844,144	889,538	889,538		
319	COMPUTER & TECH SERV (NO FED)	121,571	148,378	48,125	0	0		
320	PHONES/COMMUNIC SERV	563,431	623,486	692,538	468,119	468,119		
321	DATA COMMUNICATIONS	246,067	245,309	253,145	165,255	165,255		
329	POSTAGE	229,906	281,895	284,204	246,379	246,379		
330	ELECTRICITY	3,772,437	4,595,777	4,427,666	4,800,286	4,944,295		
331	WATER AND SEWER	645,924	745,210	756,259	784,254	807,782		
332	GARBAGE	313,262	390,871	406,781	407,784	420,018		
334	NATURAL GAS UTILITY	1,393,694	2,481,162	2,756,778	2,595,660	2,673,530		
340	PROPERTY INS	653,164	481,582	707,756	888,000	888,000		
341	LIABILITY INS	481,600	310,269	401,224	633,000	633,000		
345	EBD - SPED BEN PURCH FRM OTHER DIST		165,528	0	0	0		
350	REPAIRS AND MAINT.SER.	69,686	38,026	1,828	61,421	61,421		
351	REPAIR LABOR-GROUNDS	308,100	288,098	518,695	437,949	437,949		
352	REPAIR LABOR-BLDGS	642,541	774,716	711,707	538,659	538,659		
353	REPAIR LABOR-EQUIP	192,444	230,991	341,696	246,076	246,076		
355	MAINT/REPAIR CHBCK	(360,119)	(452,694)	(506,155)	(294,150)	(294,150)		
358	MENT HLTH PRAC OVR 25K	1,032,799	831,896	485,526	626,325	626,325		
361	CHARTER TRANS	13,257,658	17,149,761	16,943,175	19,126,209	19,056,277		
362	COLLEGE VISIT TRANS	0	0	0	0	0		
363	DISABLED TRANS.	7,709,838	11,034,895	12,709,298	13,410,658	13,701,630		
364	TO FD 4 ADVENTURES +	(4,284)	(6,500)	(6,768)	0	0		
365	TRANSPORTATION CHBCK	(74,551)	(121,672)	(129,968)	(488,264)	(488,264)		
366	TRAVEL	149,780	317,906	369,917	379,399	379,399		
367	TRAVEL PROF-DEV	229,094	309,998	440,250	276,339	276,339		
368	OUT OF STATE TRAVEL	775	125,598	208,178	74,489	74,489		
369	TO FD 1- LATE ACT.	0	6,384	9,450	4,000	4,000		
370	RENTAL-LEASE	94,564	141,819	183,182	66,935	66,935		
371	RENTAL-LAND/BLDG	2,211,912	826,544	1,287,313	1,285,162	1,285,162		
373	RENTAL-ICE TIME	296,596	421,707	0	0	0		
380	ADVERTISING	821,077	115,234	111,493	813,471	813,471		
381	PRINTING-OUTSIDE	120,449	147,224	190,767	193,843	193,843		
382	LAUNDRY-DRY CLEANING	403	10,853	8,315	1,200	1,200		
383	PRINTING-IN HOUSE	(52,489)	(52,945)	(87,965)	(271,880)	(271,880)		
388	MENT HLTH PRAC 1ST 25K	25,000	75,000	30,047	0	0		
390	TUITION OTHER DIST	1,022,107	1,142,092	854,470	1,374,500	1,374,500		
391	REIMB TO MN SCHOOL DISTRICTS	583,725	578,823	614,767	614,767	614,767		
392	OUT STATE DIST/OTH AGENCY	67,052	110,452	37,723	107,000	107,000		
393	SP ED CONTRACT SERV FOR PUPIL	73,458	60,286	236,067	110,000	110,000		
394	PAYMENT OTHER ED	4,784,099	4,661,440	6,213,964	6,286,042	6,286,042		
395	SPED SAL PURCH FROM OTH DIST		21,478	66,894	0	0		
397	CNP CHARGEBACK	154	54	7,887	30,798	30,798		
398	INTERDEP CHARGES	7,747	(2,489,980)	(1,953,779)	(1,535,901)	(1,535,901)		
399	PARENTIAL INVOLV. CHBK.	0	0	0	(25,650)	(25,650)		
**TOTAL 300'S PURCHASED SERVICES		\$ 48,990,768	\$ 57,165,251	\$ 66,218,150	\$ 67,016,418	\$ 67,495,098	\$ 478,680	0.8%
401	GENERAL SUPPLIES	\$ 4,942,005	\$ 5,073,292	\$ 3,962,547	\$ 4,497,381	\$ 4,497,381		
403	LAVATORY SUPPLIES	157,981	276,892	344,048	216,638	216,638		
405	NON-INSTR COMP SWARE/LICENSE	1,852,666	1,240,135	1,382,661	1,113,754	1,113,754		
406	INSTR COMP SOFTWARE LIC	997,594	1,669,267	2,432,179	149,644	149,644		
409	CUSTODIAL UNIFORMS	37,411	40,037	36,927	42,150	42,150		
410	CUSTODIAL SUPPLIES	476,753	548,215	717,982	441,000	441,000		
420	REPAIR SUPP GROUNDS	252,275	204,078	433,604	189,096	189,096		
421	REPAIR SUPP BLDGS	857,792	1,125,852	1,149,950	1,102,350	1,102,350		
422	REPAIR SUPP EQUIP	241,200	281,490	277,757	341,503	341,503		
423	TRUCK EXPENSE	97	216	67	15,000	15,000		

**ANOKA-HENNEPIN SCHOOL DISTRICT #11
PROPOSED FY 2025 BUDGET
GENERAL FUND EXPENDITURES**

OBJECT	DESCRIPTION	2020-21 ACTUAL	2021-22 ACTUAL	2022-23 ACTUAL	AMENDED 2023-24 BUDGET	PROPOSED 2024-25 budget	\$ Chg	% Chg
430	INSTRUCTIONAL SUPPLIES	1,583,871	1,658,855	1,707,964	2,996,830	2,996,830		
432	SOFTWARE	0	15,979	1,403	15,901	15,901		
433	INDIV INS MATERIALS	648,050	820,079	1,169,496	482,830	482,830		
435	SUPPLY LOSS-DAMAGE	(10,136)	(29,915)	9,380	1,200	1,200		
440	FUEL FOR BUILDINGS	(27,083)	(164,188)	597,446	129,600	129,600		
450	RESALE MATERIAL	10,765	123,136	49,739	46,935	46,935		
455	NON-INSTR TECH SUPPLIES	182,986	176,876	228,997	85,770	85,770		
456	INSTR TECH SUPPLIES	94,607	101,958	68,011	33,574	33,574		
460	TEXTBOOKS	537,286	860,624	2,040,502	5,566,931	6,566,931		
461	STANDARD TESTS	735,690	611,890	634,306	677,793	677,793		
465	NON-INSTR NON-CAP TECH EQUIP	590,183	650,670	3,205,491	153,701	153,701		
466	NSTR NON-CAP TECH EQUIP	6,231,250	5,038,420	6,823,483	1,427,854	5,899,271		
470	LIBRARY BOOKS	321,760	321,308	377,238	473,097	473,097		
471	E-LIBRARY BOOKS	255,069	297,787	242,718	207,065	207,065		
480	AUDIO VISUAL AIDS	100	18	256	4,652	4,652		
489	PERIODICALS	38,142	29,607	23,358	34,129	34,129		
490	FOOD	150,845	644,665	752,818	294,977	294,977		
498	INVTY ADJ-VECHILE ST	(823)	(675)	(2,325)	0	0		
499	INVTY ADJ-OPRNS SUPP	(15,487)	(53,109)	52,707	0	0		
**TOTAL 400'S SUPPLIES		\$ 21,143,598	\$ 21,563,461	\$ 28,720,712	\$ 20,741,355	\$ 26,212,772	\$ 471,417	1.8%
505	CAP NON-INSTR TECH SOFTWARE	\$ 345,155	\$ 337,502	\$ 483,133	\$ 350,000	\$ 350,000		
506	CAP INSTRUCT TECH SOFTWARE	263,627	263,296	59,542	0	0		
510	SITE ACQUISITION	11,506	0	0	0	0		
511	SITE IMPROVEMENT	927,729	9,814,558	5,789,255	3,677,000	3,677,000		
512	SITE IMP. PRIN	175,042	537,364	410,098	690,505	690,505		
520	BUILDING AQUISITIONS	0	4,571,266	314,231	6,573,500	1,220,296		
522	BUILDING RENOVATION	16,783,276	14,168,977	18,503,533	16,750,814	12,750,814		
523	BUILDINGS LEASED	0	0	0	0	0		
524	BLDG. RENO.-PRINC.	360,471	564,776	343,891	1,467,977	1,467,977		
530	EQUIPMENT PURCHASE	3,970,260	2,002,217	2,049,086	287,396	287,396		
531	EQUIP. LOSSSED OR DAMAGED	0	0	0	0	0		
533	OTH EQUIP SPED DIR INSTR	73,653	129,594	307,715	23,750	23,750		
535	CAPITAL LEASES	566,843	709,084	620,055	0	0		
545	WOOD SHOP CHARGES	0	0	0	0	0		
550	VEHICLES	84,446	5,286	53,567	50,000	50,000		
555	TECHNOLOGY EQUIP.	248,420	411,699	78,108	0	0		
556	TECH EQUIP SPED DIR INSTR	0	12,434	17,413	345,956	345,956		
560	PRINCIPAL LT COMP/TECH LEASE		910,642	947,379	171,869	171,869		
561	INTEREST LT COMP/TECH LEASE		186,190	190,072	12,565	12,565		
570	PRINCIPAL LT BLDG/LAND LEASE		996,903	2,433,499	994,064	994,064		
571	INTEREST LT BLDG/LAND LEASE		200,187	1,341,564	199,681	199,681		
580	LEASE-PRIN.	1,225,000	1,280,000	0	1,340,000	1,340,000		
581	LEASE-INTEREST	1,297,888	1,242,037	0	1,183,537	1,183,537		
589	LEASE TRANSACTIONS/ IN	(566,843)	(709,084)	(620,055)	0	0		
591	TIES SERVICES	0	0	0	0	0		
**TOTAL 500'S CAP. EXP.		\$25,766,472	\$37,634,926	\$33,322,085	\$34,118,614	\$24,765,410	-\$ 353,204	-1.4%
740	LOAN INTEREST	\$ 86,753	\$ 49,744	\$ -	\$ -	\$ -		
790	OTHER DEBT EXPENSE	0	0	0	0	0		
**TOTAL 700'S DEBT SERVICE		\$ 86,753	\$ 49,744	\$ -	\$ -	\$ -	\$ -	0.0%
810	JUDGEMENTS	\$ 45,085	\$ 62,170	\$ (13,623)	\$ 50,000	\$ 50,000		
820	DUES AND MEMBERSHIPS	496,613	511,045	472,038	557,556	557,556		
891	TRA/PERA PENSION EXPENSE	1,852,394	1,944,541	1,858,352	1,640,000	1,640,000		
892	SOLID WASTE SPEC ASSESSMENT	31,288	31,011	83,290	16,800	16,800		
893	SPED/SCHL READINESS SLOT/PLACE	0	0	726,761	791,000	791,000		
894	SCHOLARSHIPS	605,356	435,112	492,963	405,000	405,000		
895	INDIRECT COSTS	0	(0)	0	220,000	220,000		
896	TAXES & SPECIAL ASSESSMENT	178,822	85,525	0	0	0		
897	NATL COMP MISC EXP	0	5,967	4,326	0	0		
898	STATE TOURN MISC EXP	21,798	57,397	65,136	0	0		
899	MISC EXPENSE	107,771	122,306	97,777	322,710	322,710		
**TOTAL 800'S OTHER EXPENSE		\$ 3,339,127	\$ 3,255,072	\$ 3,787,020	\$ 4,003,066	\$ 4,003,066	\$ -	0.0%
910	TRANS TO OTHER FUNDS	\$ 1,443,363	\$ 97,376	\$ 105,591	\$ 55,000	\$ 55,000		
911	COVID-19 TRANSFERS OUT	0	0	0	0	0		
**TOTAL 900'S TRANSFERS		\$1,443,363	\$97,376	\$105,591	\$55,000	\$55,000	\$ -	0.0%
TOTAL EXPENDITURES		\$528,306,326	\$568,028,151	\$600,762,291	\$645,802,554	\$662,382,639	\$16,580,084	2.6%
AMOUNT OF CHANGE		\$6,332,582	\$39,721,825	\$15,734,489	\$34,839,647	\$16,580,084		
PERCENT OF CHANGE		1.2%	7.5%	2.8%	5.8%	2.6%		

ANOKA-HENNEPIN ISD11 General Fund Expenditures by Object



TOTAL EXPENDITURES FY 2025 \$662,382,639

FOOD SERVICE FUND

The Food Service Fund is used to record financial activities of a school district's food service program. Food service includes activities for the purpose of preparation and service of milk, meals, and snacks in connection with school and community service activities. All expenditures relating to meal preparation must be recorded in the Food Service Fund.

Anoka-Hennepin ISD 11
2024-2025 Budget Narrative
Food Service Fund

OVERVIEW

The Child Nutrition Program (CNP) employs approximately 300 full, part-time, and substitute staff. CNP administers and operates the USDA School Breakfast, National School Lunch, Summer Food Service, Afterschool Snack and USDA Foods programs. In addition, CNP offers full-service catering, operates the district employee cafeteria, and provides the A+ Program with breakfast, after school snack services, summer meal service and foodservice training.

Of the approximately 36,000 students enrolled, 43% qualify for free or reduced priced meals. This increase is due to the state enrollment in the USDA Medicaid pilot. This program allows the state of Minnesota to directly identify any student participating in Medicaid to be directly certified as free or reduced eligible by the State of Minnesota if they meet the economic criteria. During the 2024-25 school year it is anticipated that we will serve approx. 1,800,000 breakfast meals and 4,475,000 lunches, for a total of over 6,275,000 meals. The Minnesota 'Free Meals for all Students' bill continues to provide one reimbursable breakfast and one reimbursable to each student during the school day. While families will no longer need to fill out an application for benefit to receive free or reduced-price meals, the district will continue to ask families to fill out the application so that their schools can still receive Title I and Compensatory Revenue funds, and that families can receive any assistance they may need with fees or testing assistance. CNP continues to be dedicated to managing food quality, product development, student food tastings, food trends, replacement of slower selling menu items, and increasing the number of food items made at our schools.

During the 2024-25 school year the projected number of CNP workers should remain consistent although we continued to be challenged with filling our open positions. We lost 25% of our workforce in the 20-21 school year and continue to struggle to fill these open positions. Labor costs will increase for the 2024-25 school year.

Food costs are projected to increase to as much as 10% in 2024-25 due to the continued food inflation and fuel costs.

During the 24-25 school year, Congress, and the USDA did not pass a new child nutrition resolution (CNR). This means we continue to work under the 2010 Healthy Hunger Free Kids Act. The USDA has updated the meal standards lowering sodium levels, changing to all whole grain pastas and breads, and for the first-time capping sugar levels.

An adverse effect of the State of Minnesota school meal program will continue to be a decrease in the number of families who apply for meal benefits. Without the incentive to fill out the application many families did not fill out applications in the 2024-2025 school year. Last year saw a decrease of 1,600 applications filled out in 2023 – 2024 by families. The percentage of free and reduced eligible students remained steady because of the direct certification reporting from the State of Minnesota. We will continue to work with our Communications Department to advertise the need for families to continue filling out applications to provide educational funding for our schools.

REVENUE

Revenues are projected at \$29,629,662. This includes sales of breakfast, lunch, snack and a la carte. The increase in revenue is based on the State of Minnesota free meals program and the resulting increase in meal participation. The state program provides, for each meal served, the USDA free meal reimbursement rate for breakfast and lunch. The free meal rate is the highest reimbursement level.

Federal reimbursements are projected to increase 3%. This includes the \$.07/lunch reimbursement for the USDA Healthy Hunger-Free Kids Act menu certification that CNP has received since 2011.

Students will began receiving meals at no charge beginning Sept 5, 2023.

	Breakfast Prices	Lunch Prices
Students F/P/R	Free	Free
Adults	\$2.45	\$4.95

EXPENDITURES

The food service fund expenditures are projected to be \$29,522,260.

An increase in wages, food and supply costs, and our need to spend funds on kitchen upgrades, equipment, and repairs will all contribute to the increase in expenditures.

While we have taken these factors into account in our budget, food, fuel, and labor inflation levels continue to persist.

FUND BALANCE

The fund balance for 2024-25 is projected to be \$13,655,338 or 45.3% of expenditures. Our current fund balance will be used to cover all equipment and upgrades needed to maintain our kitchens.

The USDA allows a maximum of three months, or 33%, of operating costs in the Child Nutrition Fund balance (it should be noted that USDA calculates this figure based on the 9-month school year). The fund balance is projected to be above the 3 months operating cost limit at 46% in the 2024 – 2025 school year. It is important to note that the excess fund balance reserve is used for capital expenditures as much as possible, and for major capital equipment needs, unforeseen equipment failures and unforeseen fluctuations in the volatile marketplace.

We will be working on equipment and kitchen improvement plans to lower our fund balance.

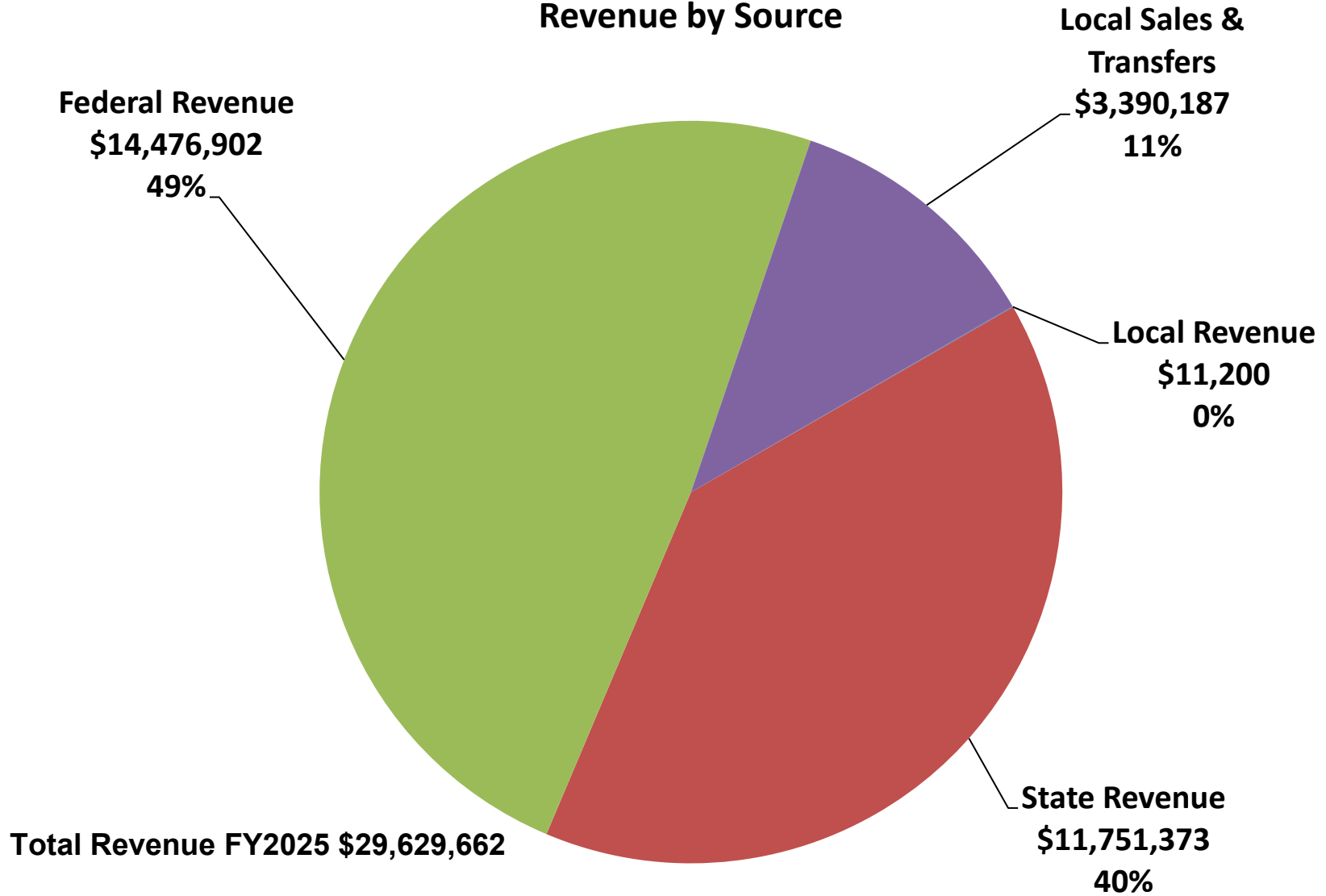
**ANOKA-HENNEPIN SCHOOL DISTRICT #11
PROPOSED FY 2025 BUDGET
FOOD SERVICE FUND SUMMARY**

DESCRIPTION	2020-21 ACTUAL	2021-22 ACTUAL	2022-23 ACTUAL	AMENDED 2023-24 BUDGET	PROPOSED 2024-25 BUDGET	\$ CHG	% CHG
REVENUES							
LOCAL REVENUE	\$14,996	\$43,207	\$418,209	\$11,200	\$11,200	\$0	0.0%
STATE REVENUE	3,359	677,452	1,074,856	10,481,750	11,751,373	1,269,623	12.1%
FEDERAL REVENUE	11,642,021	25,764,982	14,797,947	14,841,972	14,476,902	(365,070)	-2.5%
LOCAL SALES	565,613	1,593,711	8,168,037	2,968,299	3,390,187	421,888	14.2%
TRANSFERS IN	1,302,831	-	-	-	-	-	0.0%
TOTAL REVENUES	\$13,528,821	\$28,079,352	\$24,459,049	\$28,303,221	\$29,629,662	\$1,326,441	4.7%
EXPENDITURES							
SALARIES	\$5,788,776	\$6,640,261	\$6,852,805	\$7,442,872	\$8,039,528	\$596,656	8.0%
BENEFITS	2,294,970	2,324,243	2,459,454	2,661,388	2,752,087	90,699	3.4%
PURCHASED SERVICES	159,981	2,675,354	2,064,079	2,178,517	2,797,377	618,860	28.4%
SUPPLIES	5,066,077	9,806,988	11,800,094	11,022,746	12,106,906	1,084,160	9.8%
EQUIPMENT	186,192	147,726	1,204,884	1,433,153	3,793,362	2,360,209	164.7%
OTHER	30,577	30,325	34,248	33,000	33,000	0	0.0%
TOTAL EXPENDITURES	\$13,526,574	\$21,624,896	\$24,415,563	\$24,771,676	\$29,522,260	\$4,750,584	19.2%
OPERATING SURPLUS(DEFICIT)	\$2,248	\$6,454,456	\$43,486	\$3,531,545	\$107,402		
ENDING FUND BALANCE	\$3,518,449	\$9,972,905	\$10,016,391	\$13,547,936	\$13,655,338		
PERCENT OF TOTAL EXPENDITURES	26.0%	46.1%	41.0%	54.7%	46.3%		

**FOOD SERVICE FUND
PROPOSED REVENUE BUDGET
FY 2025**

SOURCE	DESCRIPTION	2020-21 ACTUAL	2021-22 ACTUAL	2022-23 ACTUAL	AMENDED 2023-24 BUDGET	PROPOSED 2024-25 BUDGET	\$ CHG	% CHG
092	INTEREST EARNINGS	\$625	\$11,912	\$353,199	\$4,200	\$4,200		
096	DONATIONS	12,385	662	5,645				
098	N-S-F- CHECKS	(20)	(189)	(840)	(3,000)	(3,000)		
099	MISC LOCAL REVENUE	2,006	30,823	60,205	10,000	10,000		
	TOTAL LOCAL REVENUE	\$14,996	\$43,207	\$418,209	\$11,200	\$11,200	\$0	0.0%
300	STATE AID- OTHER	\$3,359	\$677,452	\$1,074,856	\$10,481,750	\$11,751,373		
397	TRA/PERA SPEC FUND REVENUE	0	0					
	TOTAL STATE AID	\$3,359	\$677,452	\$1,074,856	\$10,481,750	\$11,751,373	\$1,269,623	12.1%
400	FEDERAL THRU STATE	\$359,488	\$0	\$0	\$0	\$0		
405	FED RECD FROM OTHER STATE LOCAL	\$26,740	0	5,950	0	0		
471	FEDERAL LUNCH AID	\$0	1,096,599	1,789,149	1,856,745	1,324,813		
472	FEDERAL NEEDY	0	17,903,564	8,837,482	9,248,374	8,590,629		
473	COMMODITY-FEDERAL-CASH REBATE	38,716	1,021	0	0	0		
474	COMMODITIES - FEDERAL	1,314,792	1,507,752	1,756,069	1,504,996	1,751,672		
476	FEDERAL BREAKFAST	0	4,795,618	2,313,056	2,096,975	2,597,889		
477	CASH COMMODITIES	22,494	0	0				
479	SUMMER SCHOOL	9,879,792	460,428	96,241	134,882	211,899		
	TOTAL FEDERAL AID	\$11,642,021	\$25,764,982	\$14,797,947	\$14,841,972	\$14,476,902	(\$365,070)	-2.5%
601	LUNCH SALE - STUDENT	\$264,318	\$1,308,240	\$7,661,898	\$1,710,678	\$1,203,309		
606	LUNCH SALE - ADULT	181,993	166,342	381,534	406,407	1,924,857		
608	MISC LUNCH	119,302	119,129	124,604	851,214	262,021		
624	SALE OF EQUIPMENT	0						
	TOTAL LOCAL SALES	\$565,613	\$1,593,711	\$8,168,037	\$2,968,299	\$3,390,187	\$421,888	14.2%
649	TRANSFERS IN	\$1,302,831	\$0	\$0	\$0	\$0		
650	COVID 19 TRANSFERS IN	0	0	0	0	0		
	TOTAL TRANSFERS	\$1,302,831	\$0	\$0	\$0	\$0	\$0	0.0%
	TOTAL REVENUE	\$13,528,821	\$28,079,352	\$24,459,049	\$28,303,221	\$29,629,662	\$1,326,441	4.7%
	AMOUNT OF CHANGE	(\$5,361,211)	\$14,550,530	(\$3,620,303)	\$3,844,172	\$1,326,441		
	PERCENT CHANGE	-28.4%	107.6%	-12.9%	15.7%	4.7%		

ANOKA-HENNEPIN ISD 11 Food Service Fund Revenue by Source



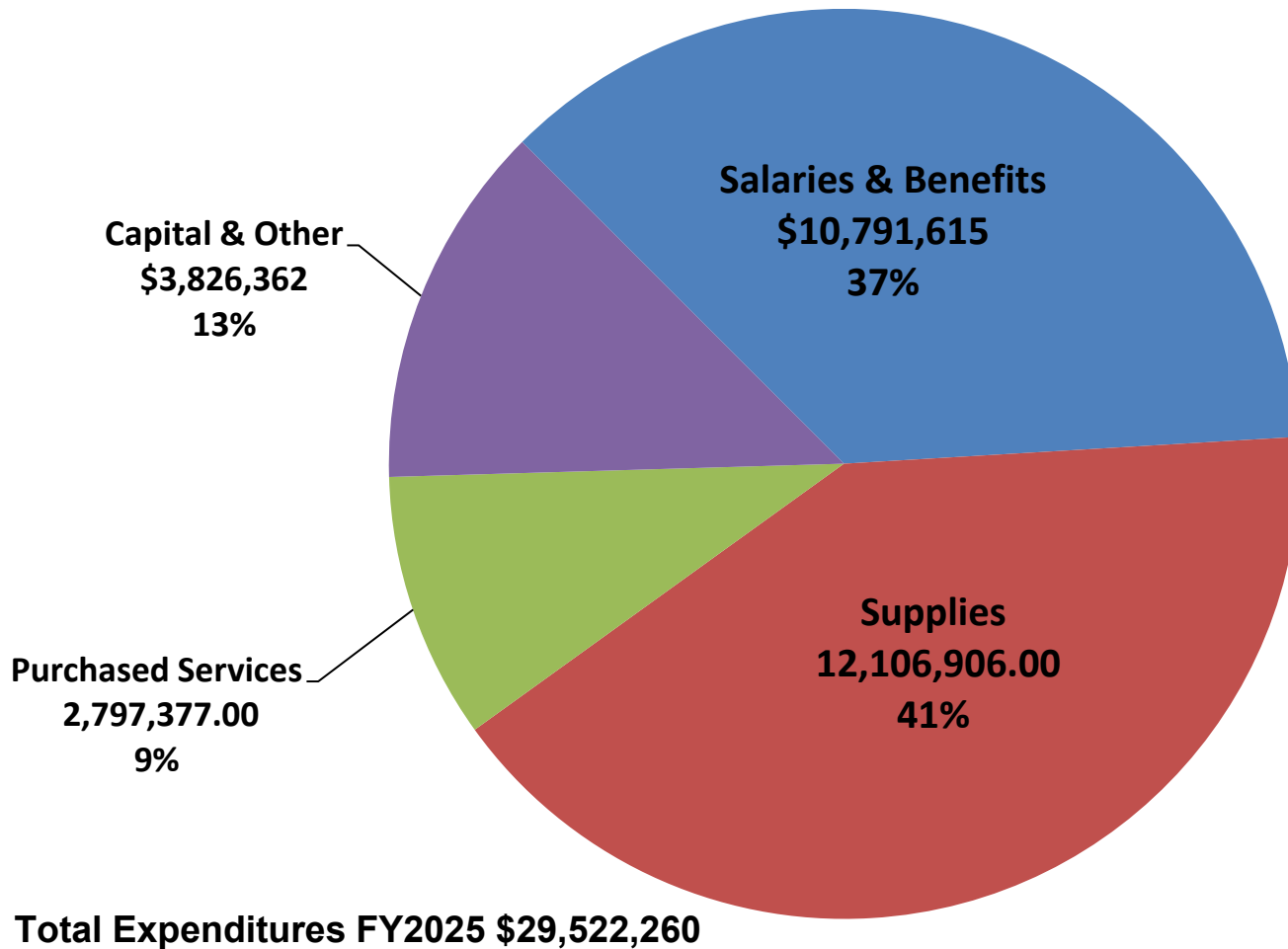
**FOOD SERVICE FUND
PROPOSED EXPENDITURE BUDGET
FY 2025**

OBJECT	DESCRIPTION	2020-21 ACTUAL	2021-22 ACTUAL	2022-23 ACTUAL	AMENDED 2023-24 BUDGET	PROPOSED 2024-25 BUDGET	\$ CHG	% CHG
110	ADMIN/SUPVR	\$470,288	\$493,864	\$613,214	\$647,256	\$656,088		
158	FOOD SERVICE SITE SUPV	2,449,642	2,437,350	2,362,113	2,481,489	2,523,396		
159	FOOD SERVICE	2,484,970	3,249,682	3,281,398	3,664,646	3,885,324		
170	CUSTODIANS	1,464	0	0	0	0		
171	MAINT CREWS	72,662	75,048	90,250	150,000	157,856		
172	BLDS & GROUNDS SUPVR	0	0	0	0	0		
175	SECRETARIAL/CLERICAL	87,568	90,724	100,784	110,805	107,933		
178	ESST SICK LEAVE PAY					18,691		
179	NON INSTR SUB	57,885	185,420	290,998	262,189	560,739		
191	SEVERANCE	71,197	21,611	16,894	25,000	25,000		
193	NON-LIC SICK BUY BACK	0	0	0	2,000	5,000		
197	CELL PHONE STIPEND	5,574	5,838	6,462	7,655	6,561		
198	SAL IN LIEU OF BENE - CAFÉ PLAN	29,511	36,837	41,752	37,488	39,593		
199	OTHER SALARIES	58,014	43,887	48,940	54,344	53,347		
**TOTAL 100'S SALARIES		\$5,788,776	\$6,640,261	\$6,852,805	\$7,442,872	\$8,039,528	\$596,656	8.0%
210	FICA - (PERA)	\$411,155	\$481,343	\$502,205	\$569,391	\$615,697		
214	P E R A	423,171	482,143	500,006	558,223	603,754		
218	TRA	4	0	0	0	0		
220	HEALTH INSURANCE	1,069,075	1,002,995	1,031,413	1,146,417	1,155,553		
230	GROUP LIFE INS	4,467	4,287	4,293	4,408	4,486		
235	DENTAL INSURANCE	100,785	99,972	101,057	107,563	101,442		
240	LTD/INCOME PROTECT.	7,951	8,117	8,136	8,841	8,873		
250	TSA	152,376	154,950	155,863	168,121	161,767		
251	EMP'ER SPONSORED HRA	61,000	60,133	66,765	68,424	70,515		
253	EMP'ER SPONSORED HRA - RETIREE	73,403	0	59,413	0	0		
270	WORKER'S COMP	30,304	30,304	30,304	30,000	30,000		
295	BENEFITS CHARGEBACK	(38,720)	0	0	0	0		
**TOTAL 200'S BENEFITS		\$2,294,970	\$2,324,243	\$2,459,454	\$2,661,388	\$2,752,087	\$90,699	3.4%
305	CONTRACTED SVCES	\$21,640	\$244,280	\$120,249	\$224,567	\$221,500		
315	REP/MAINT FOR COMPUTER/TECH	0	0	0	0	0		
320	PHONES/COMMUNICATION	2,365	2,773	3,450	4,000	3,899		
329	POSTAGE	24,857	23,533	9,449	25,000	20,000		
330	ELECTRICITY	0	0	0	0	0		
332	GARBAGE	0	0	0	0	0		
353	REPAIR LABOR	72,104	66,875	154,293	83,800	99,300		
355	MAINT/REPAIR CHBK	0	0	0	0	0		
366	TRAVEL	906	3,129	4,129	3,150	9,678		
367	TRAVEL FOR STAFF DEV.	125	3,784	5,461	20,000	20,000		
368	OUT OF STATE TRAVEL	0	0	3,259	4,000	4,000		
370	RENTAL/STORAGE	25,542	0	0	0	0		
381	PRINTING - OUTSIDE	439	1,174	2,970	0	1,000		
382	LAUNDRY/UNIFORMS	0	0	0	0	0		
383	PRINTING - INSIDE	19,442	11,589	19,578	14,000	18,000		
397	CNP CHARGEBACK	0	0	0	0	0		
398	INTER DEPT CHBK	(7,440)	2,318,217	1,741,241	1,800,000	2,400,000		
**TOTAL 300'S PURCHASED SERVICES		\$159,981	\$2,675,354	\$2,064,079	\$2,178,517	\$2,797,377	\$618,860	28.4%
401	GENERAL SUPPLY	\$65,848	\$27,016	\$98,050	\$107,023	\$50,750		
402	NON-FOOD	371,347	668,546	653,249	702,448	604,798		
403	OTHER FOOD SER. OPER.	57,383	120,780	301,997	114,250	182,250		
404	UNIFORMS	26,641	29,764	27,284	35,690	33,620		
405	NON-INSTR COMP SWARE/LICENSE	89,658	5,395	79,600	79,000	94,000		
422	REPAIR SUPPLIES	89,369	109,005	168,898	90,250	93,500		
432	SOFTWARE SUPPORT	0	255	0	0	0		
440	BUILDING FUEL			367	500	0		
455	NON-INSTR TECH SUPPLIES	2,580	3,876	9,193	5,000	5,000		
465	NON-INSTR NON-CAP TECH EQUIP	13,200	0	216,070	4,000	4,500		
490	FOOD	2,724,546	6,715,132	8,001,221	7,744,527	8,539,332		
491	COMMODITIES	1,314,792	1,507,752	1,756,069	1,504,996	1,751,672		
495	MILK	310,714	619,469	488,097	635,062	747,484		
**TOTAL 400'S SUPPLIES		\$5,066,077	\$9,806,988	\$11,800,094	\$11,022,746	\$12,106,906	\$1,084,160	9.8%

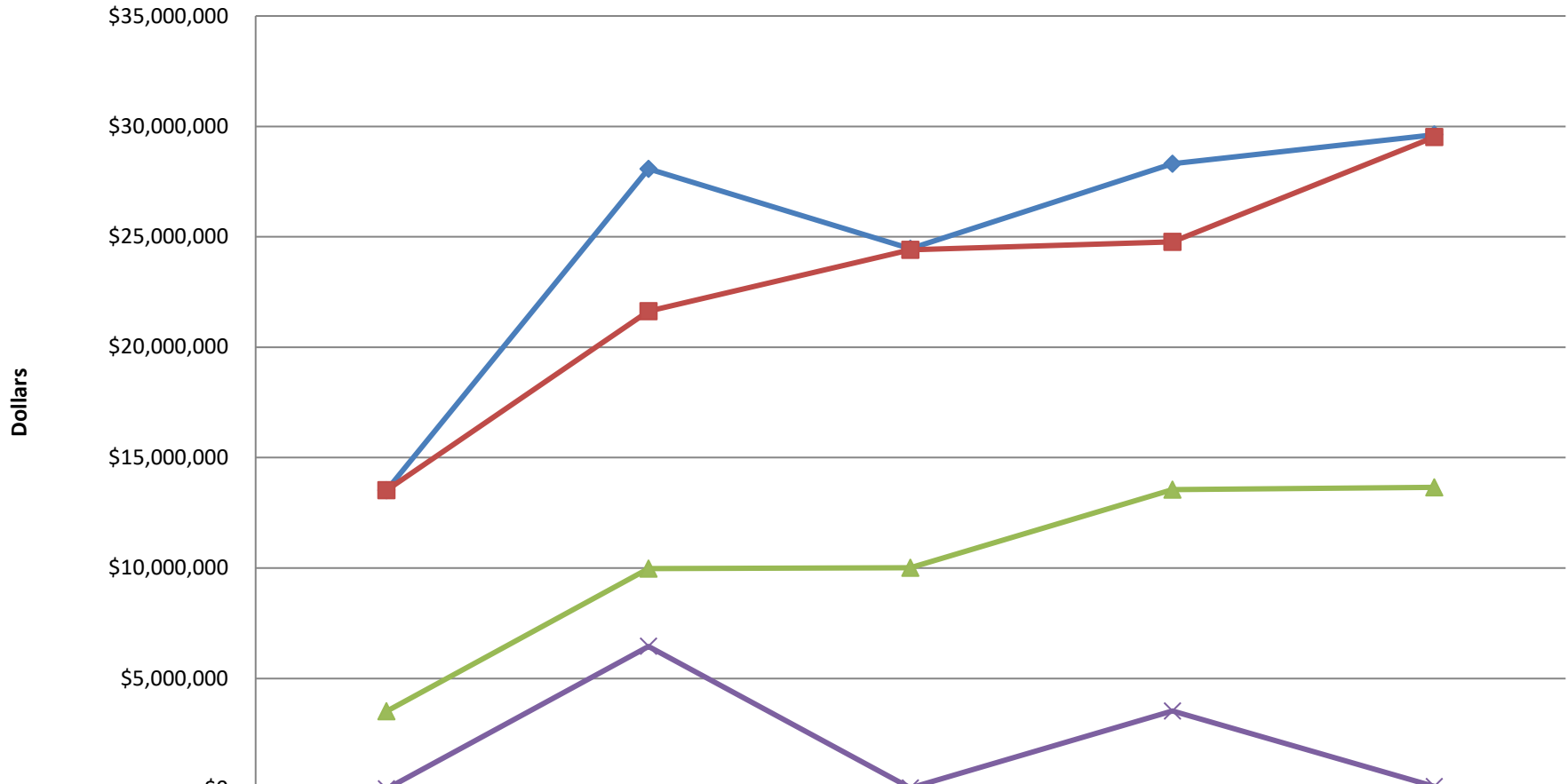
**FOOD SERVICE FUND
PROPOSED EXPENDITURE BUDGET
FY 2025**

OBJECT	DESCRIPTION	2020-21 ACTUAL	2021-22 ACTUAL	2022-23 ACTUAL	AMENDED 2023-24 BUDGET	PROPOSED 2024-25 BUDGET	\$ CHG	% CHG
530	EQUIPMENT	\$186,192	\$133,772	\$1,133,701	\$1,395,000	\$3,767,862		
520	BLDG ACQUISITION	0	0	0	0	0		
550	VEHICLES	0	0	57,228	25,000	0		
555	TECHNOLOGY EQUIP	0	0	0	0	5,000		
560	PRINCIPAL LT COMP/TECH LEASE/FIN	0	12,911	13,153	13,153	20,000		
561	INTEREST COMP/TECH LEASE/FIN	0	1,043	801	0	500		
**TOTAL 500'S CAPITAL		\$186,192	\$147,726	\$1,204,884	\$1,433,153	\$3,793,362	\$2,360,209	164.7%
820	DUES - MEMBERSHIP	\$30,577	\$30,325	\$34,248	\$33,000	\$33,000		
892	SOLID WASTE SPEC ASSESSMENT	0	0	0	0	0		
891	TRA/PERA SPEC FUND EXP	0	0	0	0	0		
**TOTAL 800'S OTHER EXPENSE		\$30,577	\$30,325	\$34,248	\$33,000	\$33,000	\$0	0.0%
**TOTAL EXPENDITURES		\$13,526,574	\$21,624,896	\$24,415,563	\$24,771,676	\$29,522,260	\$4,750,584	19.2%
AMOUNT OF CHANGE		(\$5,437,678)	\$8,098,322	\$2,790,667	\$356,113	\$4,750,584		
PERCNET OF CHANGE		-28.7%	59.9%	12.9%	1.5%	19.2%		

ANOKA-HENNEPIN ISD 11 Food Service Fund Expenditures by Object



ANOKA-HENNEPIN ISD 11 Food Service Fund History



	2020-21	2022-22	2022-23	2023-24 Amended	2024-25 Proposed
◆ Revenue	\$13,528,821	\$28,079,352	\$24,459,049	\$28,303,221	\$29,629,662
■ Expenditures	\$13,526,574	\$21,624,896	\$24,415,563	\$24,771,676	\$29,522,260
▲ Fund Balance	\$3,518,449	\$9,972,905	\$10,016,391	\$13,547,936	\$13,655,338
× Operating Balance	\$2,248	\$6,454,456	\$43,486	\$3,531,545	\$107,402

COMMUNITY SERVICE FUND

The Community Service Fund is established in a district that provides services to residents in the areas of recreation, civic activities, non-public pupils, veterans, adult, early childhood programs or other similar services. The Community Service Fund accountant for the following programs: Community Education Programs, Non-Public School Aid, and the Preschool Screening Program.

Anoka-Hennepin ISD #11 2024-2025 Budget Narrative Community Service Fund

OVERVIEW

⌘

The Community Service Fund supports the work of the Anoka-Hennepin Community Education programs. These programs include:

Program	Students/Participants 2022-2023	Students/Participants 2021-2022
Adult Basic Education (ABE)	3,594 students from 108 counties	3,003 students from 101 countries
Adult Learning	16,497 adult learners	11,653 adult learners
Adventures Plus School-age Care	3,503 children	3,353 children
Aquatics	4,838 youth and 801 adult participants	3,885 youth and 743 adult participants
Community Schools - Youth	6,753 PreK-5 enrichment participants 3,102 MS enrichment participants 2,597 MS athletics participants	5,202 PreK-5 enrichment participants 3,065 MS enrichment participants 2,273 MS athletics participants
Early Childhood Family Education	1,823 children and 2,029 parents	1,485 children and 1,620 parents
Parent Involvement	8,689 volunteers / 140,985 hours	5,944 volunteers / 119,452 hours
Preschool	1,490 students	1,463 students
Project Power (Adults w/ Disabilities)	2,752 participants	2,011 participants
Recreational Athletics	4,151 youth and 770 adult participants	2,149 youth and 990 adult participants
Youth Development & Service	9,453 service participants / 63,356 hours 850 leadership participants / 4,423 hours	6,131 service participants / 42,531 hours 895 leadership participants / 4,211 hours

The Community Services Fund is separate and distinct from the district's General Fund and continues to maintain a solid financial foundation. Community Education is well positioned for the future as it aims to expand the reach and impact of our programming.

The 2024-2025 Community Service Fund budget reflects the strength of Anoka-Hennepin Community Education programs and their commitment to continue to expanding offerings to more families and community members, promoting accessibility and affordability, and meeting diverse community needs.

Administrative and program teams employed data-informed assumptions throughout this budget development process. While 2024 is not a legislative funding-year, Community Education will continue to monitor and respond accordingly to legislative impacts, a recent cycle of upward wage pressure, and other inflationary factors impacting non-payroll operating costs in the coming year.

REVENUE

Overall, Community Service Fund revenue is budgeted at \$30 million for fiscal year 2024-2025, a \$2.4 million increase (+8.7%) on the revised FY24 budget. The growth in revenue as well as the shift in revenue mix is attributable to several factors, including funding formula changes and grant funds supporting child care workers. Detailed source-specific revenue expectations are highlighted below:

- FY25 budget reflects 2023 legislative changes to General Community Education and Adults with Disabilities revenue. The formula changes increase overall funding and provides more equalization.
 - General Community Education revenue, driven by \$0.93 rate increase and district population growth, is expected to be \$1.95 million, up \$238 thousand (13.9%) over FY24. \$1.57 million will be levy, down \$141 thousand (-8.2%) from previous years. The remaining 379 thousand will come through aid payments.
 - Adults with Disabilities revenue, now a census-driven formula, is expected to be \$84 thousand, up \$24 thousand (40.7%) over FY24. The additional revenue will come through aid.
- Overall levy revenue is expected to be \$4.7 million, up \$51 thousand (1.1%) over FY24.
 - School-age care levy up \$206 thousand, offset by reductions to levies for ECFE (-\$20 thousand) and Adults with Disabilities (-\$5 thousand).
- State Aid revenue is expected to be \$9.5 million, up \$924 thousand (10.7%) over FY24.
 - General Community Ed aid up \$379 thousand. Previously, General Community Ed revenue was all levied.
 - Adult Basic Ed aid is budgeted to increase \$270 thousand (7.2%) over FY24, with contact hour aid anticipated to hit the year-over-year funding growth cap.
 - Adults with Disabilities aid up \$29 thousand (86.4%) over FY24 with new formula.
 - PreK, ECFE, and Screening program aid is budgeted to increase \$197 thousand (4.5%) from FY24.
 - Homeschool/Non-public aid is projected to increase \$48 thousand (9.9%) from FY24.
- Other non-aid state revenue is budgeted at \$825 thousand, up \$699 thousand from FY24. This reflects grant awards from DHS Great Start Compensation Support program that supports the child care workforce. All grant revenue is paid out directly to A+ staff proportionate to direct care hours in the form of premium pay. This program replaces previously federally funded DHS grant programs and is expected to continue indefinitely.
- Federal grant revenue is expected to increase \$5 thousand (1.1%) over FY24 budget. ABE is the only Community Ed program that receives federal grants. There is no pandemic-related federal support reflected in the FY25 budget.

- FY25 program fee revenue is budgeted at \$13.8 million, up \$782 thousand (6%) from FY24 budget. This reflects both annual program fee increases (0 – 8%, differentiated by program) and modest growth in enrollment/participation.

EXPENDITURES

Community Service Fund expenditures are budgeted at \$30.3 million, a \$1.6 million (5.6%) increase on the FY24 budget. It is notable that half of this increase to budgeted expenditures is attributable to grant-funded premium payments to child care staff. Inflationary factors and other labor market conditions are the primary drivers of the remaining \$800 thousand increase over FY24. Expenditure expectations by spending category are highlighted below:

- FY25 Salaries and benefits are budgeted at \$25.3 million, up \$1.8 million (7.7%) from FY24.
 - \$825 thousand budgeted for fully grant-funded premium pay to child care staff. This was not budgeted in FY24.
 - Staffing additions:
 - Adult Learning Programmer, Adventures Plus Site Leader floats (2), Adventures Plus Site Coordinator float
 - Staffing reductions:
 - ECFE Home Visitor, PreK teachers (2)
 - Assumes 3% wage increase except where larger wage adjustments have been negotiated or are expected for specific employee groups.
 - Assumes 5% health insurance rate increase except where a higher rate (10%) has been negotiated into bargaining group contracts.
 - Reflects changes to workers' comp benefit increase - \$30 thousand increase on FY24 budget.
 - Community Ed absorbing admin payroll historically shared with General Fund
- Purchased services are budgeted to increase \$81 thousand (2.3%) over FY24 due primarily to inflationary cost increases for vendors, utilities, and transportation. Payments to ABE consortia member districts are expected to increase \$11 thousand over the current year.
- Supplies and materials expenditures are budgeted to decrease \$165 thousand (11.2%) from FY24.
 - Primarily driven by adjusting A+ food costs down to projected FY24 actuals after learning from FY24 food program changes.
 - Reducing site supply budgets for A+ program for FY25.
 - Fewer computer replacements scheduled.

FUND BALANCE

The Community Service Fund is projecting an overall \$324 thousand use of fund balance in fiscal year 2024-2025. Important to note is that \$240 thousand of this is cash flow

timing and will be reflected in future levy adjustments. Another \$50 thousand is use of ABE state funding during the “fifth quarter” funding period.

The total fund balance is projected to decrease to \$8.1 million (26.8% of operating expenses) by June 30, 2025.

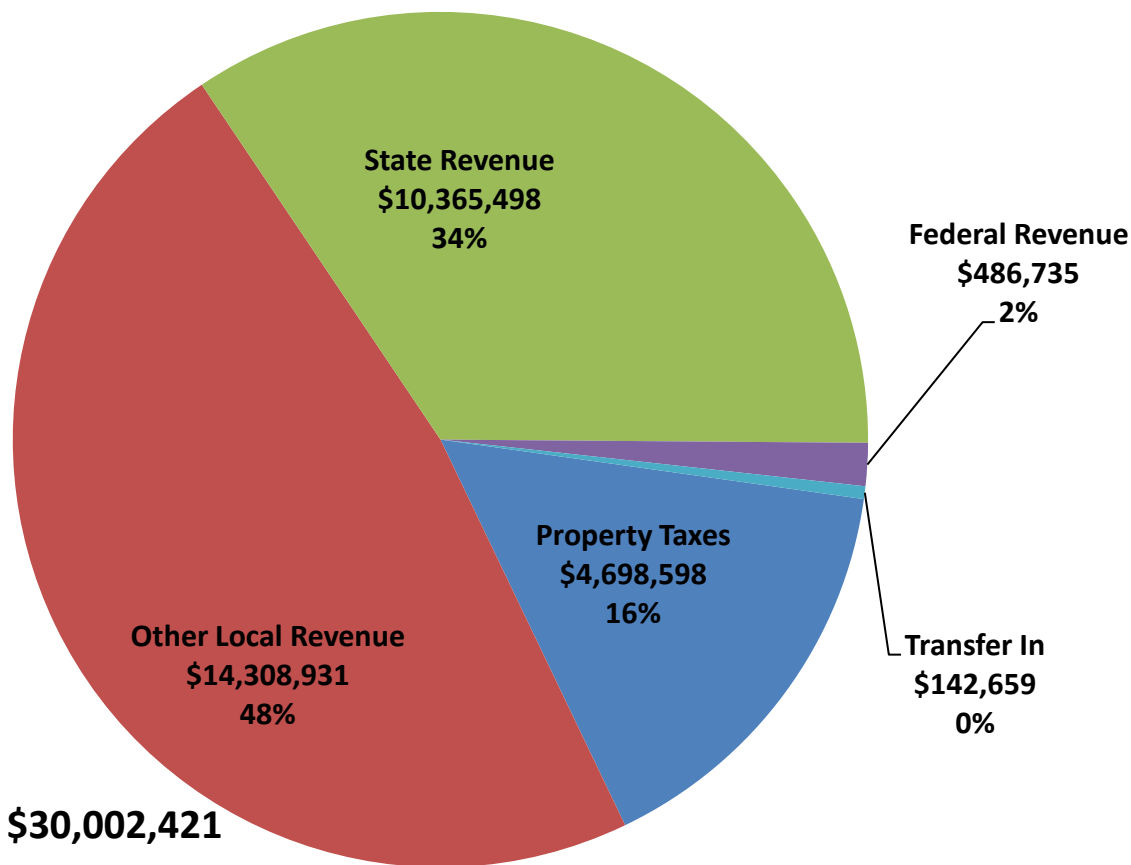
ANOKA-HENNEPIN SCHOOL DISTRICT #11
PROPOSED FY 2025 BUDGET
COMMUNITY SERVICE FUND SUMMARY

DESCRIPTION	2020-21	2021-22	2022-23	AMENDED	PROPOSED	\$ CHG	% CHG
	ACTUAL	ACTUAL	ACTUAL	2023-24	2024-25		
REVENUE							
LOCAL REVENUE	\$11,514,451	\$16,738,022	\$18,096,237	\$18,252,478	\$19,007,529	\$755,051	4.1%
STATE REVENUE	7,288,507	7,498,936	7,909,349	8,743,136	10,365,498	1,622,362	18.6%
FEDERAL REVENUE	2,992,233	2,483,992	1,842,136	481,260	486,735	5,475	1.1%
TRANSFERS IN	140,532	97,376	105,591	113,080	142,659	29,579	26.2%
TOTAL REVENUE	\$21,935,724	\$26,818,326	\$27,953,313	\$27,589,954	\$30,002,421	#####	8.7%
EXPENDITURES							
SALARIES	\$14,567,834	\$15,492,460	\$16,919,339	\$18,329,306	\$19,922,759	#####	8.7%
BENEFITS	4,207,544	4,378,929	4,644,017	5,185,314	5,396,113	210,799	4.1%
PURCHASED SERVICES	1,640,662	2,585,833	3,083,474	3,517,040	3,598,117	81,077	2.3%
SUPPLIES	757,851	1,241,849	1,669,247	1,480,118	1,315,057	(165,061)	-11.2%
CAP. EXP.	28,682	122,218	254,219	206,000	86,475	(119,525)	-58.0%
OTHER EXPENSE	8,155	5,756	4,900	8,540	7,900	(640)	-7.5%
TOTAL EXPENDITURES	\$21,210,729	\$23,827,045	\$26,575,196	\$28,726,318	\$30,326,421	#####	5.6%
OPERATING SURPLUS (DEFICIT)	\$724,995	\$2,991,281	\$1,378,116	(\$1,136,364)	(\$324,000)		
ENDING FUND BALANCE	\$5,209,962	\$8,201,243	\$9,579,359	\$8,442,995	\$8,118,995		
PERCENT OF TOTAL EXPENDITURES	24.6%	34.4%	36.0%	29.4%	26.8%		

**ANOKA-HENNEPIN SCHOOL DISTRICT #11
PROPOSED FY 2025 BUDGET
COMMUNITY SERVICE FUND REVENUE**

SOURCE	2020-21	2021-22	2022-23	AMENDED	PROPOSED	\$ CHG	% CHG
	ACTUAL	ACTUAL	ACTUAL	2023-24 BUDGET	2024-25 BUDGET		
001 TAX LEVY	\$3,159,998	\$3,624,497	\$3,562,213	\$4,657,226	\$4,697,918		
002 DEL. TAXES	0	0	0	0	0		
003 LEVY ALLOCATION			0	(10,174)	680		
009 FISCAL DISPARITIES	587,328	679,301	631,935	0	0		
040 TUITION FOR PATRONS	371,309	373,266	372,688	371,309	371,309		
050 COMM ED FEES	6,637,360	11,424,658	12,419,222	12,518,535	13,219,122		
051 POOL FEES	9,212	9,736	8,608	9,000	9,000		
052 POOL LESSON FEES	124,558	195,923	210,348	233,000	258,000		
053 REGISTRATION FEES	29,504	60	30	0	0		
054 STUDENT MEALS	0	0	0	0	0		
055 NON-SCHOOL DAY CE FEES	94,896	147	136	0	0		
057 LATE PAYMENT FEE	8,564	300	75	0	0		
060 ADMISSIONS	0	13,746	24,643	15,200	15,200		
080 MUNICIPAL GRANTS	168,001	100,000	74,767	47,000	25,000		
088 EQUIPMENT RENTAL	500	237	950	250	250		
092 INTEREST REVENUE	4,037	20,004	440,206	100,000	75,000		
093 RENTAL - SCHOOL FACILITIES	162,128	131,202	130,626	123,000	123,000		
095 SECURITY - SCHOOL FACILITIES	89,824	116,016	155,205	143,500	200,050		
096 GIFTS AND DONATIONS	18,509	5,939	16,732	13,882	8,500		
098 NSF CHECKS	(35)	(82)	(170)	0	0		
099 MISC LOCAL REV.	48,759	43,073	48,025	30,750	4,500		
TOTAL LOCAL REVENUE	\$11,514,451	\$16,738,022	\$18,096,237	\$18,252,478	\$19,007,529	\$755,051	4.1%
211 GENERAL ED AID	\$0	\$0	\$0	\$0	\$0		
227 ABATEMENT AID	2,529	208	869	2,997	2,500		
234 HOMESTEAD AG MKT VALUE CREDIT	698	813	834	700	500		
258 OTHER STATE AID	0	(17)	0	0	0		
298 LEVY EQUITY ADJ	0	0	0	0	0		
299 STATE AID ADJUSTMENT	0	0	0	0	0		
300 STATE AID	6,878,803	7,145,505	7,489,234	8,125,190	9,001,063		
301 NON PUBLIC STATE AID	406,477	352,427	418,412	487,949	536,435		
369 OTHER STATE AGENCIES				126,300	825,000		
TOTAL STATE REVENUE	\$7,288,507	\$7,498,936	\$7,909,349	\$8,743,136	\$10,365,498	\$1,622,362	18.6%
400 FEDERAL AID	\$2,303,836	\$1,394,417	\$433,887	\$481,260	\$486,735		
405 FEDERAL AID FROM OTHER STATE/LOCAL	688,398	1,089,575	1,408,249	0	0		
TOTAL FEDERAL REVENUE	\$2,992,233	\$2,483,992	\$1,842,136	\$481,260	\$486,735	\$5,475	1.1%
649 TRANSFERS IN	\$140,532	\$97,376	\$105,591	\$113,080	\$142,659		
650 COVID TRANSFERS IN	0	0	0	0	0		
TRANSFERS IN	\$140,532	\$97,376	\$105,591	\$113,080	\$142,659	\$29,579	26.2%
TOTAL REVENUE	\$21,935,724	\$26,818,326	\$27,953,313	\$27,589,954	\$30,002,421	\$2,412,467	8.7%
AMOUNT OF CHANGE	(2,749,629)	\$2,207,316	\$1,441,347	(\$363,359)	\$2,412,467		
PERCENT OF CHANGE	-11.1%	9.0%	5.4%	-1.3%	8.7%		

ANOKA-HENNEPIN ISD 11 Community Service Fund Revenue by Source



Total Revenue FY 2025 \$30,002,421

ANOKA-HENNEPIN SCHOOL DISTRICT #11
PROPOSED FY 2025 BUDGET
COMMUNITY SERVICE FUND EXPENDITURES

OBJECT	DESCRIPTION	2020-21	2021-22	2022-23	AMENDED	PROPOSED	\$ CHG	% CHG
		ACTUAL	ACTUAL	ACTUAL	2023-24	2024-25		
					BUDGET	BUDGET		
110	ADMIN/SUPVS	\$727,269	\$730,603	\$757,456	\$767,597	\$839,854		
115	COUNSELORS	992	1,015	1,031	1,082	1,116		
117	NURSES	73,567	63,417	64,906	67,248	65,608		
120	ECFE COORDINATOR	906,785	900,225	888,875	984,535	1,015,805		
140	LIC INSTRUCT	3,362,022	3,735,853	4,069,518	4,406,157	4,484,994		
141	NON LIC INSTRUCT	2,082,640	2,133,060	2,378,526	2,886,283	3,129,575		
142	NON-LIC ASSISTANT	3,378,860	3,341,337	3,701,826	4,488,785	4,559,598		
143	NON-LIC ASST INSTR	160,409	137,655	223,520	0	0		
144	NON-LIC INSTR SUPPORT	90,788	92,558	101,894	102,949	105,856		
145	LICENSED SUBSTITUTE	0	477	9,067	2,300	6,300		
148	PARAPROFESSIONALS	50,910	1,177	45	2,910	0		
150	NON-LIC INSTR SUBSTITUTE	5,074	4,257	3,470	3,343	5,300		
151	POOL SHIFT SUPERVISOR	550	6,236	19,832	21,967	39,975		
155	LIC NURSING SERVICES		23,943	3,725	36,400	36,400		
171	EARLY LEARN OUTRCH FACILITATOR	65,465	81,680	108,467	78,014	68,107		
175	SECY/CLERICALS	676,451	702,986	796,333	880,237	898,263		
177	CULTURAL LIAISON				110,665	113,239		
178	BUILDING SECURITY	93,491	141,283	198,578	144,172	206,835		
179	NON INSTR SUBS	1,842	1,411	736	1,000	0		
180	ASST COORDINATORS	1,521,614	1,421,161	1,521,473	1,601,110	1,753,961		
182	PROG COORDINATORS	1,028,063	1,138,899	1,245,845	1,347,823	1,417,956		
183	PROGRAM SUPERVISORS	46,952	77,163	12,261	0	0		
187	EARLY CHILD SCREENER	56,007	68,656	68,148	75,000	107,499		
188	LIFE GUARDS	3,865	24,228	38,710	42,879	47,970		
191	SEVERANCE PAY	44,348	28,960	26,667	0	0		
192	LICENSED SICK BUYBACK	2,811	3,884	1,846	2,300	800		
193	NON-LIC SICK BUY	7,635	7,811	10,499	400	400		
195	INTERDEPT EMPL SALARY CHBK	0	6,515	6,801	9,068	9,522		
197	CELL PHONE STIPEND	39,949	53,408	68,993	76,332	80,626		
198	SAL IN LIEU OF BENE CAFÉ PLAN	60,683	54,220	51,460	48,950	56,200		
199	OTHER SALARIES	78,794	508,384	538,832	139,800	871,000		
**TOTAL 100'S SALARIES		\$14,567,834	\$15,492,460	\$16,919,339	\$18,329,306	\$19,922,759	\$1,593,453	8.7%
210	FICA-(PERA)	\$1,081,779	\$1,157,071	\$1,267,911	\$1,395,435	\$1,455,201		
214	P E R A	680,967	737,061	813,012	945,371	983,936		
218	T R A	357,852	404,170	435,278	485,724	497,239		
220	HEALTH INS	1,550,975	1,488,205	1,598,355	1,780,355	1,840,566		
230	LIFE INS	8,908	8,723	9,013	9,458	9,564		
235	DENTAL INS	164,203	159,998	163,320	173,985	174,581		
240	LTD INS	17,748	18,203	19,329	21,352	22,385		
250	TSA	166,801	168,350	157,216	199,926	204,169		
251	EMP'ER SPONSORED HRA	98,871	97,908	105,751	110,573	116,390		
253	EMP'ER SPONSORED RETIREE	88,422	78,060	13,609	0	0		
270	WORKERS COMP INS	60,194	60,194	60,194	60,195	88,995		
295	BENEFITS CHARGEBACK	(69,176)	987	1,030	2,940	3,087		
**TOTAL 200'S BENEFITS		\$4,207,544	\$4,378,929	\$4,644,017	\$5,185,314	\$5,396,113	\$210,799	4.1%
303	FED SUB AWARD 1ST 25K	\$21,358	\$45,892	\$23,406	\$25,000	\$30,000		
305	CONSULT/FEES FOR SERVICE	756,809	1,220,751	1,445,434	1,691,207	1,740,917		
307	ENTRY FEES/STUDNT	714	1,521	1,421	1,600	3,200		
315	REP/MAINT FOR COMPUTER/TECH	0	0	1,565	650	0		
320	PHONES/COMMUNIC	33,103	63,687	66,920	76,885	71,575		

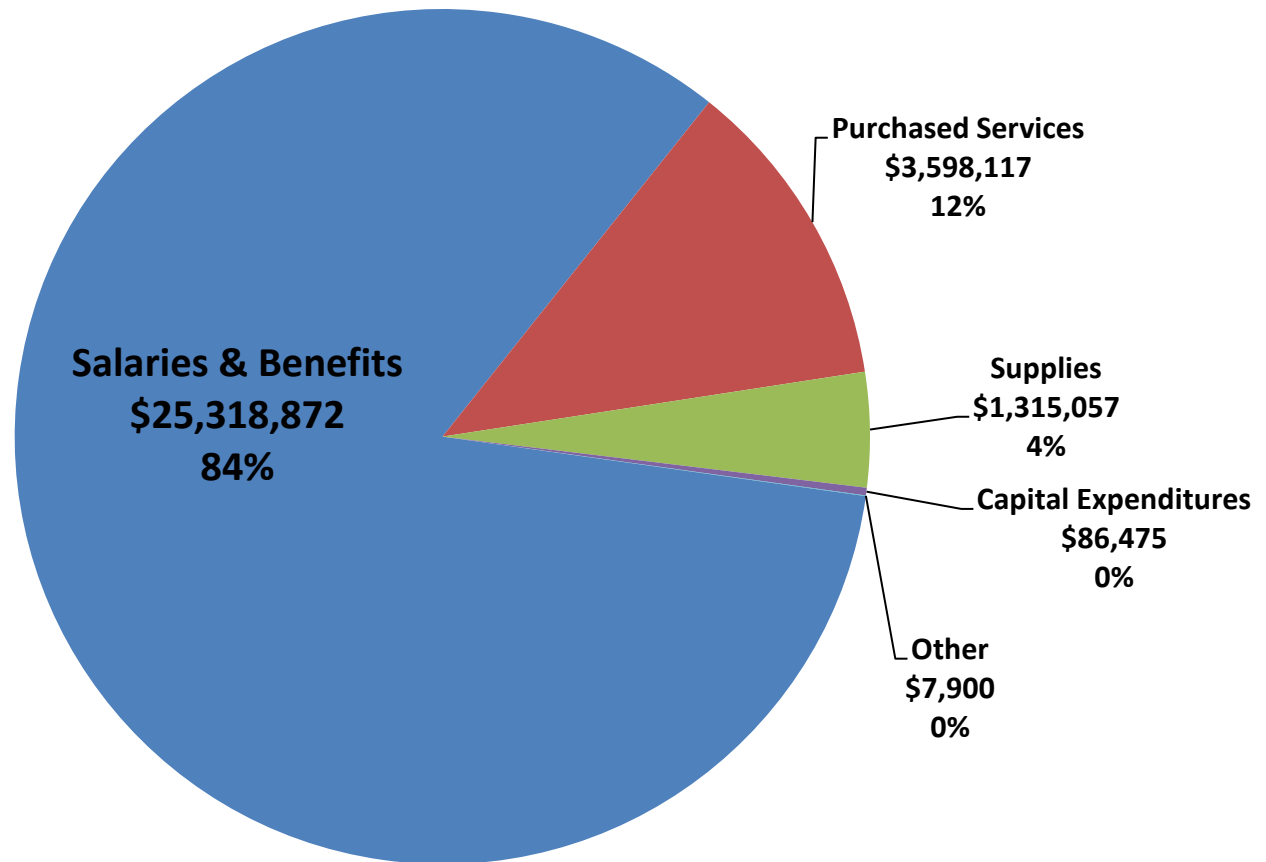
ANOKA-HENNEPIN SCHOOL DISTRICT #11
PROPOSED FY 2025 BUDGET
COMMUNITY SERVICE FUND EXPENDITURES

OBJECT	DESCRIPTION	2020-21	2021-22	2022-23	AMENDED	PROPOSED	\$ CHG	% CHG
		ACTUAL	ACTUAL	ACTUAL	2023-24	2024-25		
					BUDGET	BUDGET		
321	DATA COMMUNICATIONS	9,462	9,459	9,551	10,125	10,100		
329	POSTAGE/EXPRESS	44,573	50,150	61,139	63,357	63,315		
330	ELECTRICITY	20,701	26,216	23,658	30,263	30,822		
331	WATER AND SEWER	1,109	42	1,793	1,292	2,262		
332	GARBAGE	304	469	372	338	480		
334	NATURAL GAS UTILITY	12,374	19,083	22,062	22,041	23,141		
350	REPAIR/MAINT SERV	600	0	0	0	0		
353	REPAIR LABOR-EQUIP	1,830	1,730	7,237	9,400	11,050		
355	MAINT/REPAIR CHRGBCK	0	8,855	307	9,675	0		
358	MENT HLTH PRACT OVR 25K	346	0	0	0	0		
361	CHARTER TRANSPORT	115,101	208,760	351,726	429,602	429,731		
364	TRANSPORT TRANSFER	4,284	6,500	6,768	0	0		
365	TRANSPORT CHARGEBACK	74,551	121,672	129,968	138,000	143,000		
366	TRAVEL	19,380	37,368	50,540	58,425	56,320		
367	TRAVEL-PROF DEVELOP	18,626	25,626	46,609	76,395	81,120		
368	OUT OF STATE TRAVEL	0	18,609	148	13,000	18,000		
370	RENTAL-LEASES	18,711	41,766	37,151	42,850	35,707		
371	RENTAL LAND-BLDGS	130	144	0	0	0		
372	RENTAL/LEASE TELCOM	0	0	0	0	0		
380	ADVERTISING	28,338	557	0	50	50		
381	PRINTING-OUTSIDE	46,993	64,100	62,226	69,750	70,550		
383	PRINTING-IN HOUSE	32,761	41,323	68,353	66,465	79,275		
387	FOR LANG INTER 1ST 25K					0		
389	STAFF TUITION AND OTHER REIMB				10,000	12,000		
391	REIMB. TO OTHER DISTRICTS	399,345	412,882	461,738	489,898	501,304		
394	PAYMT FOR ED-OTH AGEN	5,277	13,042	13,575	15,000	0		
397	CNP CHARGEBACK	0	0	3,040	1,350	1,750		
398	ADMIN COSTS ALLOC	(26,117)	115,948	154,407	131,872	149,898		
399	PROGRAM CHARGEBACK	0	29,683	32,360	32,550	32,550		
**TOTAL 300'S PURCHASED SERVICES		\$1,640,662	\$2,585,833	\$3,083,474	\$3,517,040	\$3,598,117	\$81,077	2.3%
401	GENERAL SUPPLIES	\$148,652	\$272,922	\$258,991	\$325,280	\$308,967		
402	PROGRAM SUPPLIES	181	3,903	887	500	0		
405	NON-INSTR COMP SWARE/LIC	77,184	82,674	61,910	68,138	116,407		
406	INSTR COMP SOFTWARE LIC	26,934	56,963	68,407	74,060	80,470		
422	REPAIR SUPP EQUIP	1,957	4,957	3,594	7,600	11,100		
430	INSTR SUPPLIES	126,473	298,964	252,118	254,960	148,747		
433	IND INSTR SUPPLIES	23,883	19,687	6,692	0	0		
440	BUILDING FUEL	0	350	0	0	0		
450	MATERIALS FOR RESALE		0	0	500	0		
455	NON-INSTR TECHNOLOGY SUPPLIES	2,433	14,137	14,919	7,750	6,400		
456	INSTR TECH SUPPLIES	1,829	7,445	5,919	150	6,600		
460	TEXTBOOKS	103,820	107,487	112,045	178,606	227,988		
461	STANDARD TESTS	9,988	39,774	12,591	5,500	3,000		
465	NON-INSTR TECHNOLOGY DEVICES	55,198	112,803	111,812	43,450	26,600		
466	INSTR NON-CAP TECH EQUIP	60,677	154,235	11,412	100	21,100		
489	PERIODICALS/PAPERS	98	321	285	328	363		
490	FOOD	115,591	64,882	744,987	513,196	357,315		
495	MILK	2,955	347	2,677	0	0		
**TOTAL 400'S SUPPLIES		\$757,851	\$1,241,849	\$1,669,247	\$1,480,118	\$1,315,057	(\$165,061)	-11.2%
522	BLDG RENOVATION	\$0	\$4,958	\$1,287	\$6,000	\$6,000		

ANOKA-HENNEPIN SCHOOL DISTRICT #11
PROPOSED FY 2025 BUDGET
COMMUNITY SERVICE FUND EXPENDITURES

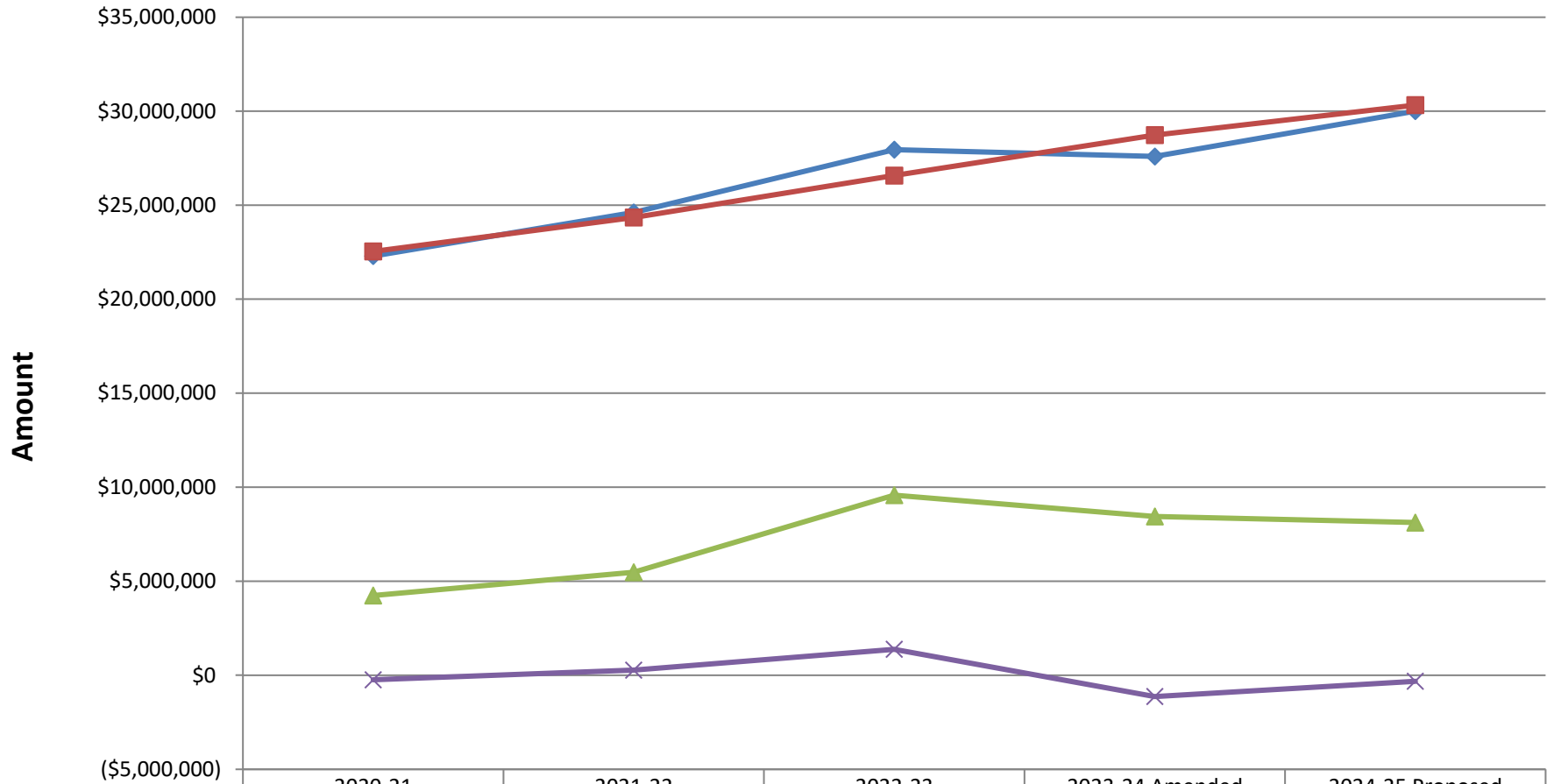
OBJECT	DESCRIPTION	2020-21	2021-22	2022-23	AMENDED	PROPOSED	\$ CHG	% CHG
		ACTUAL	ACTUAL	ACTUAL	2023-24	2024-25		
530	EQUIPMENT PURCHASE	28,682	83,561	216,324	163,050	36,550		
555	TECHNOLOGY EQUIPMENT	0	0	0	0	0		
560	PRINCIPAL LT COMP/TECH LEASE/FIN		27,325	29,699	36,950	43,925		
561	INTEREST LT COMP/TECH LEASE/FIN		6,374	6,909				
**TOTAL 500'S CAP. EXP.		\$28,682	\$122,218	\$254,219	\$206,000	\$86,475	(\$119,525)	-58.0%
820	DUES-MEMBERSHIPS	\$8,155	\$5,756	\$4,900	\$8,540	\$7,900		
891	TRA/PERA SPEC FUND EXP	0	0	0	0	0		
895	FED/NONPUB INCIR CHBK	0	0	0	0	0		
**TOTAL 800'S OTHER EXPENSE		\$8,155	\$5,756	\$4,900	\$8,540	\$7,900	(\$640)	-7.5%
TOTAL EXPENDITURES		\$21,210,729	\$23,827,045	\$26,575,196	\$28,726,318	\$30,326,421	\$1,600,103	5.6%
AMOUNT OF CHANGE		(\$3,636,523)	\$2,616,317	(\$353,437)	\$2,151,122	\$1,600,103		
PERCENT OF CHANGE		-14.6%	12.3%	-1.3%	-1.3%	5.6%		

ANOKA-HENNEPIN ISD 11 Community Service Fund Expenditures by Object



Total Expenditures FY 2025 \$30,326,421

ANOKA-HENNEPINN ISD 11 Community Service Fund History



	2020-21	2021-22	2022-23	2023-24 Amended	2024-25 Proposed
◆ REVENUE	\$22,298,225	\$24,611,010	\$27,953,313	\$27,589,954	\$30,002,421
■ EXPENDITURE	\$22,543,124	\$24,342,723	\$26,575,196	\$28,726,318	\$30,326,421
▲ FUND BALANCE	\$4,240,068	\$5,478,249	\$9,579,359	\$8,442,995	\$8,118,995
× OPERATING BALANCE	(\$244,899)	\$268,287	\$1,378,116	(\$1,136,364)	(\$324,000)

CAPITAL PROJECTS FUND

The Capital Projects Fund accounts for financial resources to be used for the acquisition or construction of major capital facilities that are funded by the sale of bonds, capital loans, or projects over \$2 million in the Long-Term Facilities Maintenance program.

**Anoka-Hennepin ISD 11
2024-2025 Budget Narrative
Capital Projects Fund**

REVENUE

The Capital Projects Fund revenue is projected to be \$20,000. The \$20 thousand in revenue is the estimated earnings on the balance of the construction bond proceeds. This estimation takes into consideration the updated construction draw schedule.

EXPENDITURES

Expenditures are expected to decrease \$4,644,570 to \$4,175,430. This decrease is due to the planned construction schedule. The projects scheduled include the final media center upgrades at Andover High School, Anoka High School, Champlin Park High School, Coon Rapids High School Anoka Middle School – Fred Moore Campus, and Coorn Rapids Middle School, and science room upgrades at Anoka High School and Blaine High School. All projects are expected to be completed the fall of 2024.

FUND BALANCE

The fund balance is projected to be \$0 fully expending all proceeds from the November 2017 voter approved bonds for Fit for the Future.

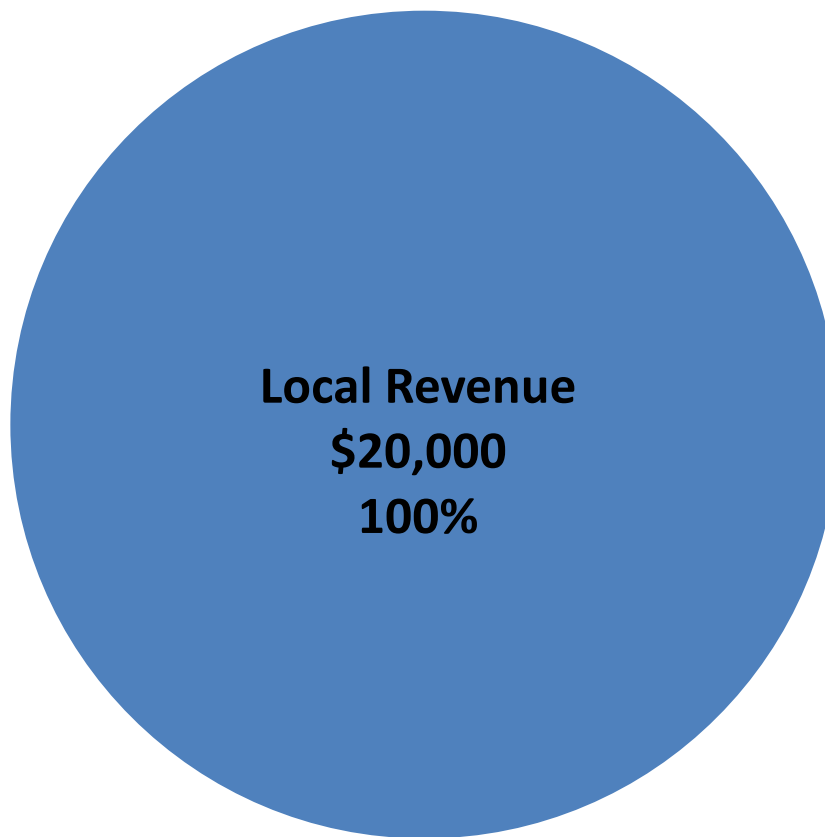
CAPITAL PROJECTS FUND
PROPOSED BUDGET
FY 2025

DESCRIPTION	2020-21 ACTUAL	2021-22 ACTUAL	2022-23 ACTUAL	ADOPTED 2023-24 BUDGET	PROPOSED 2024-25 BUDGET	\$ CHG	% CHG
REVENUE							
LOCAL REVENUE	\$243,561	\$29,903	\$607,424	\$20,000	\$20,000	\$0	0.0%
OTHER FINANCING SOURCES	0	0	0	0	0	0	0.0%
TRANSFERS IN	0	0	0	0	0	0	0.0%
TOTAL REVENUE	\$243,561	\$29,903	\$607,424	\$20,000	\$20,000	\$0	0.0%
EXPENDITURES							
SALARIES	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
BENEFITS	0	0	0	0	0	0	0.0%
PURCHASED SERVICES	1,857,814	1,377,326	1,066,951	350,000	250,000	(100,000)	-28.6%
SUPPLIES	33,476	0	0	0	0	0	0.0%
CAPITAL	63,233,601	14,600,968	12,837,238	8,500,000	3,925,430	(4,574,570)	-53.8%
OTHER FIXED COSTS	0	0	0	0	0	0	0.0%
TOTAL EXPENDITURES	\$65,124,892	\$15,978,294	\$13,904,189	\$8,850,000	\$4,175,430	(4,674,570)	-52.8%
OPERATING SURPLUS (DEFICIT)	(\$64,881,331)	(\$15,948,391)	(\$13,296,765)	(\$8,830,000)	(\$4,155,430)		
ENDING FUND BALANCE	\$42,230,586	\$26,282,196	\$12,985,430	\$4,155,430	\$0		
PERCENT OF TOTAL EXPENDITURE	64.8%	164.5%	93.4%	47.0%	0.0%		

**CAPITAL PROJECTS FUND
PROPOSED REVENUE BUDGET
FY 2025**

SOURCE	2020-21 ACTUAL	2021-22 ACTUAL	2022-23 ACTUAL	ADOPTED 2023-24 BUDGET	PROPOSED 2024-25 BUDGET	\$ CHG	% CHG
092 INTEREST REVENUE	\$243,561	\$29,903	\$607,424	\$20,000	\$20,000		
099 MISC LOCAL REV.	0	0	0				
TOTAL LOCAL REVENUE	\$243,561	\$29,903	\$607,424	\$20,000	\$20,000	\$0	0.0%
300 STATE AID	\$0	\$0	\$0	\$0	\$0		
369 REVENUE FROM OTHER STATE AGI	0	0	0	0	0		
TOTAL STATE REVENUE	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
625 INSURANCE RECOVERY	\$0	\$0	\$0	\$0	\$0		
631 BOND SALE PROCEEDS	0	0	0	0	0		
635 CERTIFICATES OF PARTICIPATION	0	0	0	0	0		
649 TRANSFERS IN	0	0	0	0	0		
TOTAL LOCAL SALES AND OTHER	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
TOTAL REVENUE	\$243,561	\$29,903	\$607,424	\$20,000	\$20,000	\$0	0.0%
AMOUNT OF CHANGE	(\$98,265,530)	(\$213,658)	\$577,521	(\$587,424)	\$0		
PERCENT OF CHANGE	-99.8%	-87.7%	1931.3%	-96.7%	0.0%		

**ANOKA-HENNEPIN ISD 11
Capital Projects Fund
Revenue by Source**

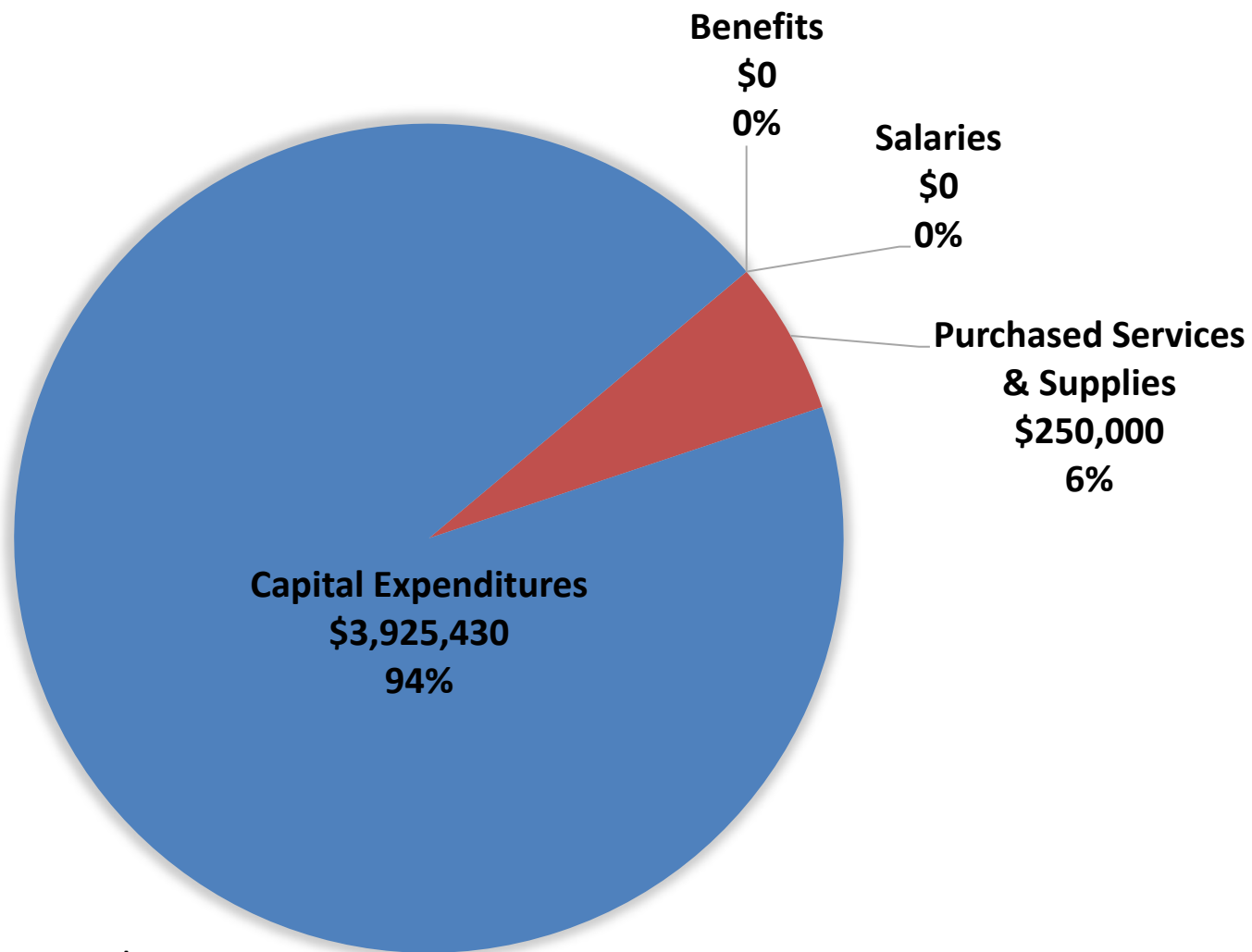


Total Revenue FY 2025 \$20,000

CAPITAL PROJECTS FUND
PROPOSED EXPENDITURE BUDGET
FY 2025

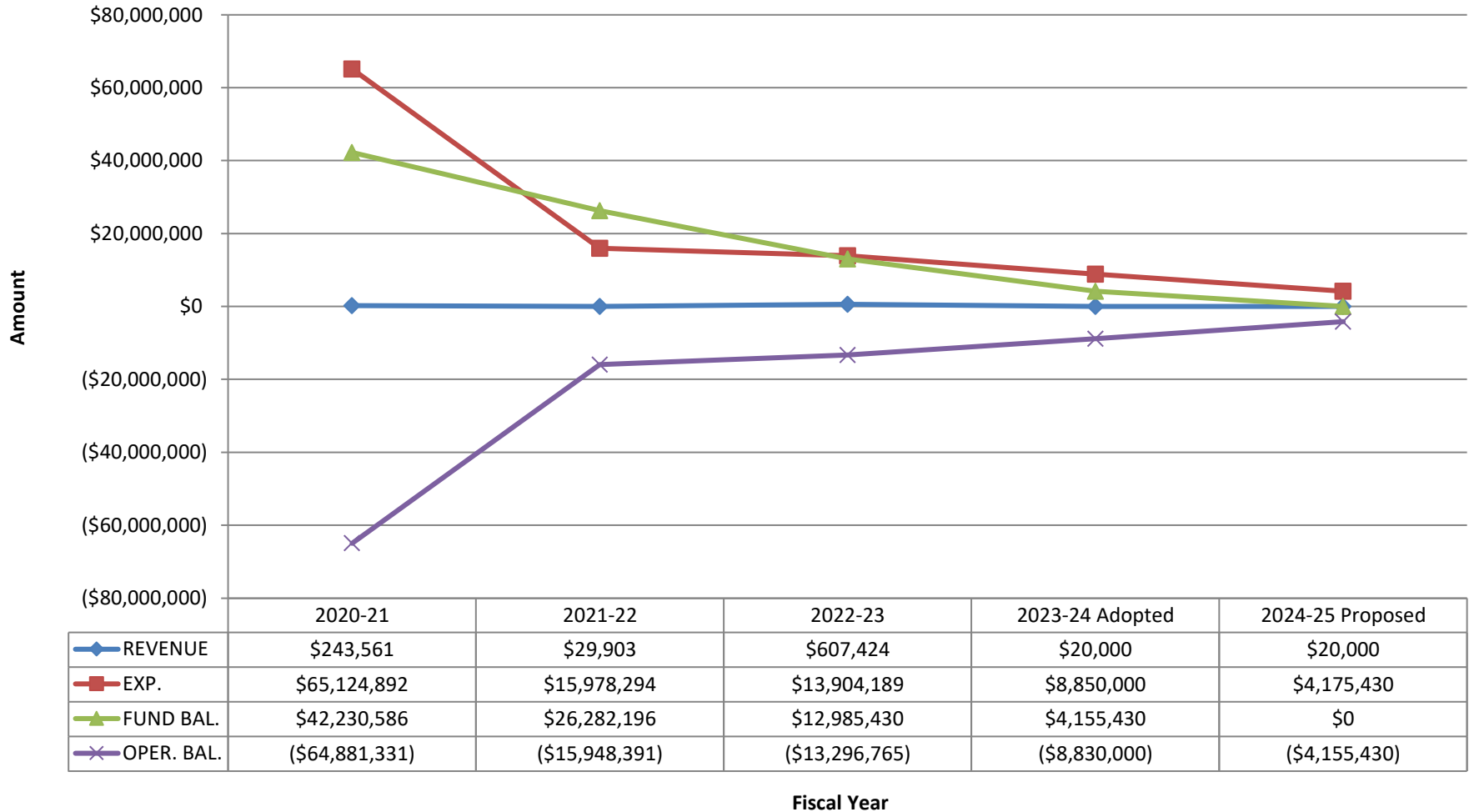
OBJECT	DESCRIPTION	2020-21 ACTUAL	2021-22 ACTUAL	2022-23 ACTUAL	ADOPTED 2023-24 BUDGET	PROPOSED 2024-25 BUDGET	\$ CHG	% CHG
110	ADMIN/SUPVS	\$0	\$0	\$0	\$0	\$0		
175	CLERICAL	0	0	0	0	0		
197	CELL PHONE STIPEND	0	0	0	0	0		
**TOTAL 100'S SALARIES		\$0	\$0	\$0	\$0	\$0	\$0	0.0%
210	FICA-(PERA)	\$0	\$0	\$0	\$0	\$0		
214	PERA	0	0	0	0	0		
220	HEALTH INS	0	0	0	0	0		
230	LIFE INS	0	0	0	0	0		
235	DENTAL INS	0	0	0	0	0		
240	LTD INS	0	0	0	0	0		
250	TSA	0	0	0	0	0		
251	EMP'ER SPONSOR HRA	0	0	0	0	0		
270	WORKERS COMP INS	0	0	0	0	0		
** TOTAL 200'S BENIFITS		\$0	\$0	\$0	\$0	\$0	\$0	0.0%
305	CONSULT/FEES FOR SERVICE	\$1,857,755	\$1,372,515	\$1,062,521	\$350,000	\$250,000		
329	POSTAGE	0	0	0	0	0		
370	LEASES	240	120	0	0	0		
381	PRINTING- OUTSIDE	(351)	4,691	4,430	0	0		
383	PRINTINT- INSIDE	170			0	0	0	
**TOTAL 300'S PURCHASED SERVICES		\$1,857,814	\$1,377,326	\$1,066,951	\$350,000	\$250,000	(\$100,000)	-28.6%
401	GENERAL SUPPLIES	\$0	\$0	\$0	\$0	\$0		
460	TEXTBOOKS	0	0	0	0	0		
465	NON-INSTR TECH HARDWARE	33,476	0	0	0	0		
466	INSTR NON-CAP TECH	0	0	0	0	0		
470	LIBRARY BOOKS	0	0	0	0	0		
**TOTAL 400'S SUPPLIES		\$33,476	\$0	\$0	\$0	\$0	\$0	0
510	SITE ACQUISITION	\$0	\$0	\$0				
511	SITE IMPROVEMENT	0	85,571	94,398				
520	BUILDING ACQUISITION OR CONSTRUCT	62,196,639	13,492,417	12,601,929	7,000,000	1,925,430		
522	BLDG RENOVATION	0	15,194	4,720				
530	EQUIPMENT PURCHASE	1,036,963	1,007,786	136,191	1,500,000	2,000,000		
555	TECHNOLOGY EQUIPMENT PURCHASE	0	0	0				
580	BOND PRINCIPAL	0	0	0				
581	BOND INTEREST	0	0	0				
**TOTAL 500,S CAP. EXP,		\$63,233,601	\$14,600,968	\$12,837,238	\$8,500,000	\$3,925,430	(\$4,574,570)	-53.8%
740	OTHER DEBT EXPENSE	\$0	\$0	\$0	\$0	\$0	\$0	0
820	DUES/MEMBERSHIPS	\$0	\$0	\$0	\$0	\$0		
896	TAXES & SPECIAL ASSESSMENT	0	0	0	0	0		
**TOTAL 800'S OTHER FIXED CHARGES		\$0	\$0	\$0	\$0	\$0	\$0	0
910	TRANSFER OUT	\$0	\$0	\$0	\$0	\$0		
**TOTAL 900'S OTHER FINANCING USES		\$0	\$0	\$0	\$0	\$0	\$0	0
TOTAL EXPENDITURES		\$65,124,892	\$15,978,294	\$13,904,189	\$8,850,000	\$4,175,430	(\$4,674,570)	-52.8%
AMOUNT OF CHANGE		\$19,610,532	(\$49,146,598)	(\$2,074,105)	(\$5,054,189)	(\$4,674,570)		
PERCENT OF CHANGE		43.1%	-75.5%	-13.0%	-36.4%	-52.8%		

**ANOKA-HENNEPIN ISD11
CAPITAL PROJECTS FUND
EXPENDITURES BY OBJECT**



Total Expenditures FY 2025 \$4,175,430

ANOKA-HENNEPIN ISD 11 Capital Projects Fund History



DEBT SERVICE FUND

The Debt Service Fund is used to record revenues and expenditures for a school district's outstanding bonded indebtedness, whether for building construction or operating capital, and whether for initial or refunding bonds. It also includes activity to record levy proceeds and the repayment of the Other Postemployment Benefits (OPEB) bonds will be accounted for in this fund.

Anoka-Hennepin ISD 11
2024-2025 Proposed Budget Narrative
Debt Service Funds

REVENUE

The debt service revenue is increasing by \$57,823 to \$15,452,017. This increase is primarily due to a decrease in debt excess reduction.

EXPENDITURES

The expenditures for the debt service fund are decreasing by \$1,600 to \$15,442,703. The decrease is due to lower bond principal and interest payments.

FUND BALANCE

The fund balance is projected to be \$3,522,519 or 22.8% of annual expenditures.

Debt Summary

Year of Issue	Original Principal	Principal Balance 7/1/24	Scheduled Principal Payments	Ending Principal Balance 6/30/25
2016A-Taxable OPEB* Refunding	20,170,000	11,140,000	1,725,000	9,415,000
2018A-GO School Bldg	150,000,000	134,550,000	3,700,000	130,850,000
2020A-GO School Bldg	93,370,000	85,380,000	2,020,000	83,360,000
Total Bonded Debt	\$263,540,000	\$231,070,000	\$7,445,000	\$223,625,000

*OPEB debt not subject to Legal Debt Limit calculation.

Legal Debt Limit and Debt Margin

Legal Debt Limit at 7/1/23

(15% of 2021/22 SD Referendum Market Value of \$33,417,652,206) \$5,012,647,831

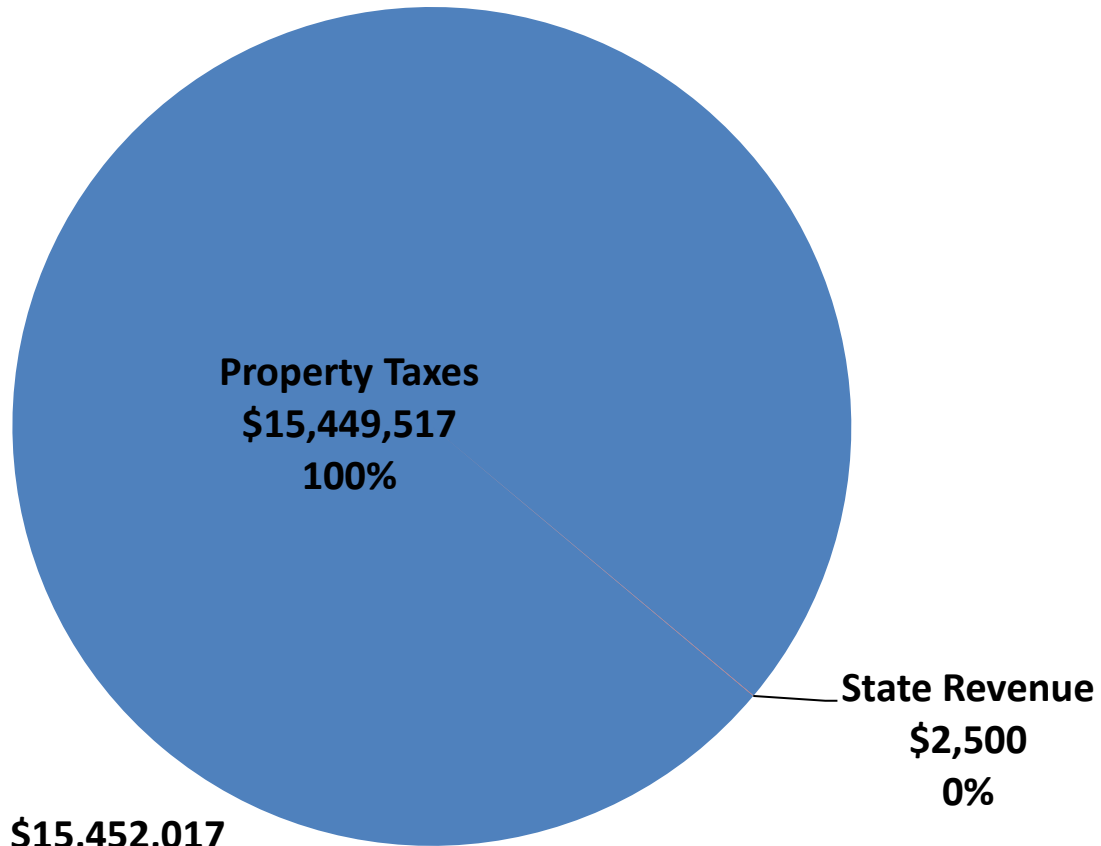
Less: Outstanding Debt Subject to Limit (214,210,000)

Legal Debt Margin \$4,798,437,831

**DEBT SERVICE FUND
PROPOSED REVENUE BUDGET
FY 2025**

SOURCE	SOURCE DESCRIPTION	2020-21	2021-22	2022-23	ADOPTED	PROPOSED	\$ CHG	% CHG
		ACTUAL	ACTUAL	ACTUAL	2023-24 BUDGET	2024-25 BUDGET		
001	TAX LEVY	\$12,924,363	\$12,764,759	12,985,521	\$12,691,694	\$13,159,517	\$467,823	
002	DEL. TAXES	0	0	0	0	0	0	
009	FISCAL DISPARITIES	2,662,292	2,392,486	2,304,273	2,700,000	2,290,000	(410,000)	
092	INTEREST REVENUE	5,520	17,088	290,312	0	0	0	
TOTAL LOCAL REVENUE		\$15,592,175	\$15,174,334	\$15,580,106	\$15,391,694	\$15,449,517	\$57,823	0.4%
234	EDUCATION HOMESTEAD CREDIT	\$2,850	\$2,862	3,039	\$2,500	\$2,500	\$0	
258	OTHER STATE AID	17,279	18,169	19,859	-	-	0	
TOTAL STATE REVENUE		\$20,129	\$21,031	\$22,898	\$2,500	\$2,500	\$0	0.0%
623	SALE OF REAL PROPERTY	\$0	\$0	\$0	\$0	\$0	\$0	
631	BOND SALE PROCEEDS	0	0	0	0	0	0	
TOTAL SALES/OTHER REVENUE		\$0	\$0	\$0	\$0	\$0	\$0	0
649	TRANSFERS - IN	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL TRANSFERS IN		\$0	\$0	\$0	\$0	\$0	\$0	0
TOTAL REVENUE		\$15,612,304	\$15,195,364	\$15,603,004	\$15,394,194	\$15,452,017	\$57,823	0.4%
AMOUNT OF CHANGE		(\$3,053,980)	(\$416,940)	\$407,639	(\$208,810)	\$57,823		
PERCENT OF CHANGE		-16.4%	-2.7%	2.7%	-1.3%	0.4%		

**ANOKA-HENNEPIN ISD 11
Debt Service Fund
Revenue by Source**

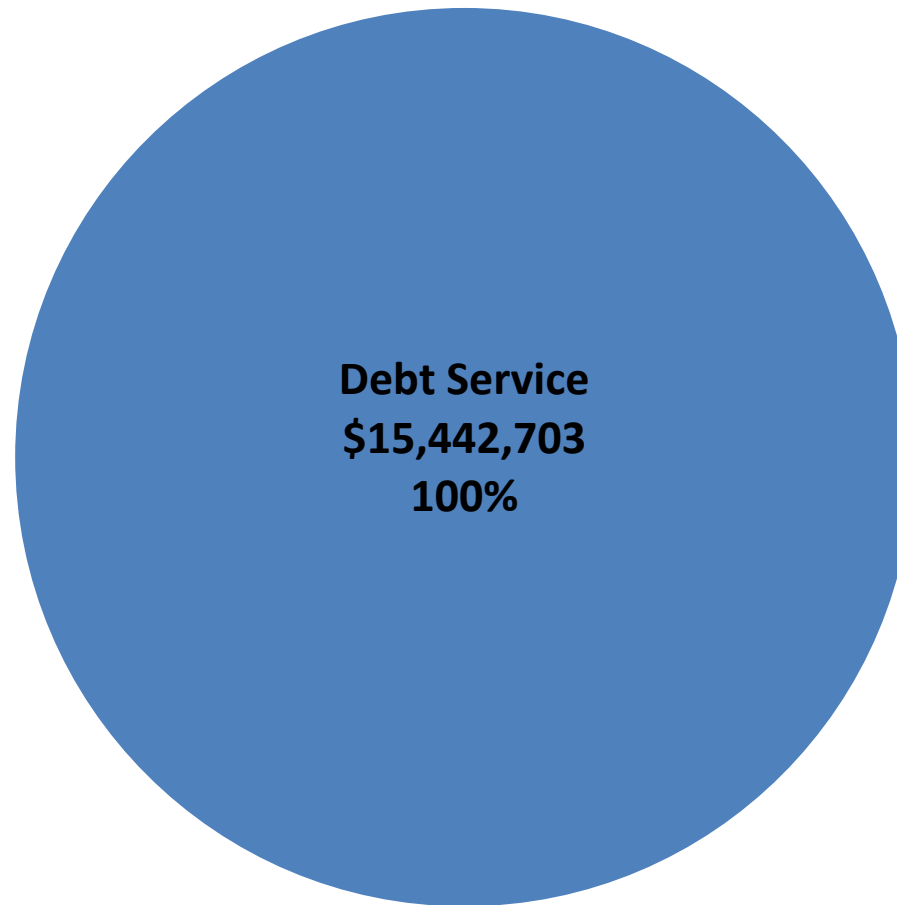


Total Revenue FY 2025 \$15,452,017

DEBT SERVICE FUND
PROPOSED EXPENDITURE BUDGET
FY 2025

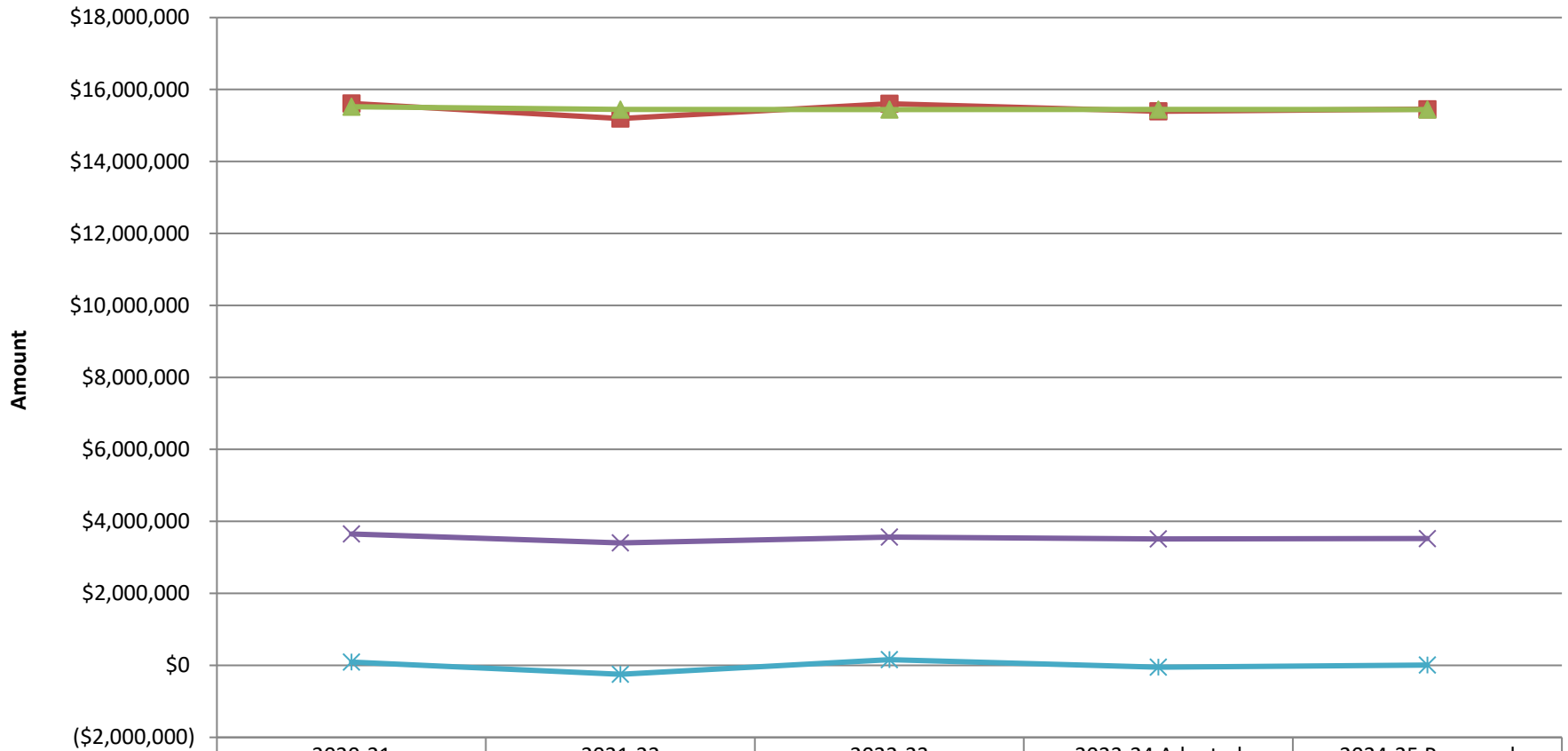
OBJECT	DESCRIPTION	2020-21 ACTUAL	2021-22 ACTUAL	2022-23 ACTUAL	ADOPTED 2023-24 BUDGET	PROPOSED 2024-25 BUDGET	\$ CHG	% CHG
710	BOND PRINCIPAL	\$7,125,000	\$6,565,000	\$6,845,000	\$7,140,000	\$7,445,000	\$305,000	
720	BOND INTEREST	8,389,997	8,871,853	8,591,303	8,298,103	7,991,503	(306,600)	
790	OTHER DEBT EXPENSE	5,250	6,675	6,232	6,200	6,200	0	
920	BOND REFUNDING PAYMENTS	0	0	0	0	0	-	
TOTAL DEBT SERVICE EXPENDITURES		\$15,520,247	\$15,443,528	\$15,442,534	\$15,444,303	\$15,442,703	(\$1,600)	0.0%
AMOUNT OF CHANGE		(\$2,911,627)	(\$76,719)	(\$993)	\$1,768	(\$1,600)		
PERCENT OF CHANGE		-15.8%	-0.5%	0.0%	0.0%	0.0%		

**ANOKA-HENNEPIN ISD 11
Debt Service Fund
Expenditures By Object**



Total Expenditures FY 2025 \$15,442,703

ANOKA-HENNEPIN ISD 11 Debt Service Fund History



	2020-21	2021-22	2022-23	2023-24 Adopted	2024-25 Proposed
Revenue	\$15,612,304	\$15,195,364	\$15,603,004	\$15,394,194	\$15,452,017
Expenditures	\$15,520,247	\$15,443,528	\$15,442,534	\$15,444,303	\$15,442,703
Fund Balance	\$3,651,007	\$3,402,844	\$3,563,314	\$3,513,205	\$3,522,519
Operating Balance	\$92,057	(\$248,163)	\$160,469	(\$50,109)	\$9,314

TRUST FUND

This trust fund is used for reporting resources set aside and held in an irrevocable trust arrangement for post-employment benefits. District contributions to this fund must be expensed to an operating fund. This fund is used to disseminate the District's Other Post-Employment Benefits trust.

**Anoka-Hennepin ISD 11
2024-2025 Budget Narrative
Trust Fund**

REVENUE

The Trust Fund revenue is projected to remain at \$750,000. The only source of revenue is the projected market value increase of 750,000, in the Other Post-Employment Benefits (OPEB) Trust account. The OPEB Trust portfolio is managed by Wells Fargo and administered in accordance with the investment policy statement that directs the investments to preserve capital with a moderate risk.

EXPENDITURES

Trust expenditures are projected to also remain at \$750,000. All \$750,000 in trust fund expenditures are related to OPEB implicit rate subsidy reimbursement to district operating funds. State statute requires the district to offer retirees that have not reached Medicare age benefits at the active employee rate premium. The difference between their actual claims and premium paid is considered the district's implicit rate subsidy.

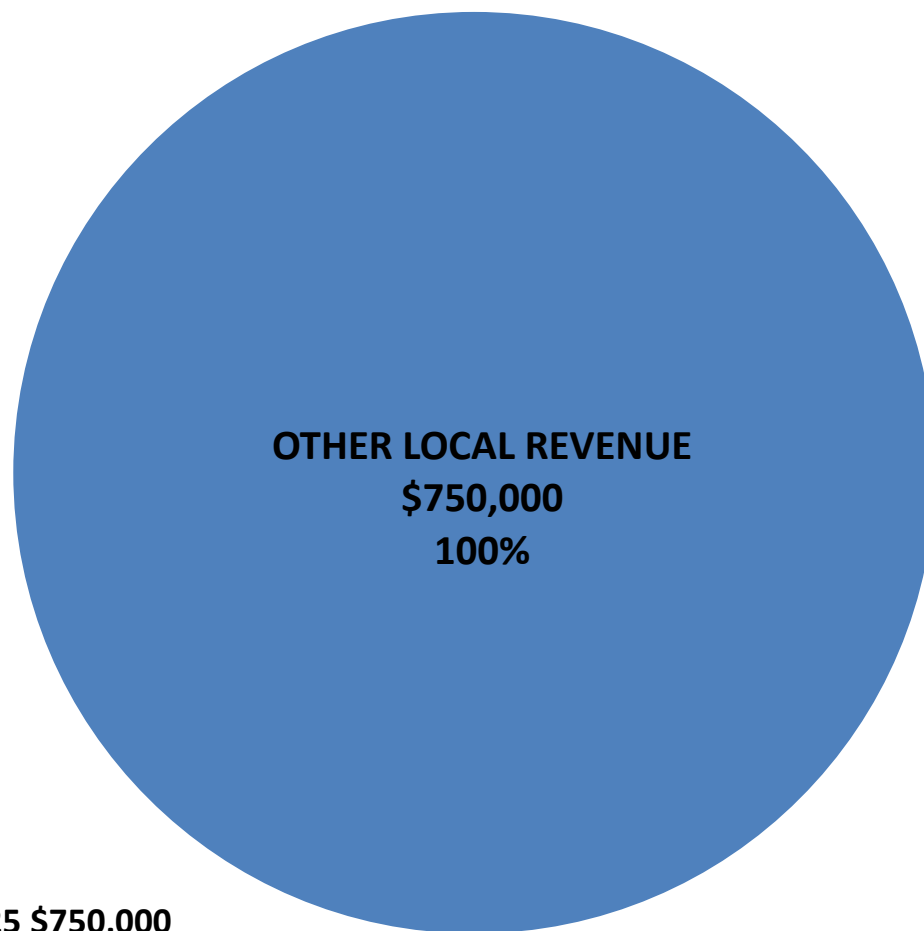
FUND BALANCE

The fund balance is projected to be \$36,006,774. This projected balance is in the OPEB Trust account.

**TRUST FUND
PROPOSED REVENUE BUDGET
FY 2025**

SOURCE	2020-21 ACTUAL	2021-22 ACTUAL	2022-23 ACTUAL	ADOPTED 2023-24 BUDGET	PROPOSED 2024-25 BUDGET	\$ CHG	% CHG
092 INTEREST REVENUE	\$5,711,738	(\$3,662,517)	\$2,049,981	\$750,000	\$750,000	\$0	
097 TEMP DONATIONS	0	0	0	0	0	0	
TOTAL LOCAL REVENUE	\$5,711,738	(\$3,662,517)	\$2,049,981	\$750,000	\$750,000	\$0	0.0%
614 CONTRIBUTION FOR POST EMP BEN	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
649 TRANSFERS IN	0	0	0	0	0	0	
TOTAL REVENUE	\$5,711,738	(\$3,662,517)	\$2,049,981	\$750,000	\$750,000	\$0	0.0%
AMOUNT OF CHANGE	\$4,288,550	(\$9,374,255)	\$5,712,498	(\$1,299,981)	\$0		
PERCENT OF CHANGE	301.3%	-164.1%	-156.0%	-63.4%	0.0%		

**ANOKA-HENNEPIN ISD 11
Trust Fund Revenue**

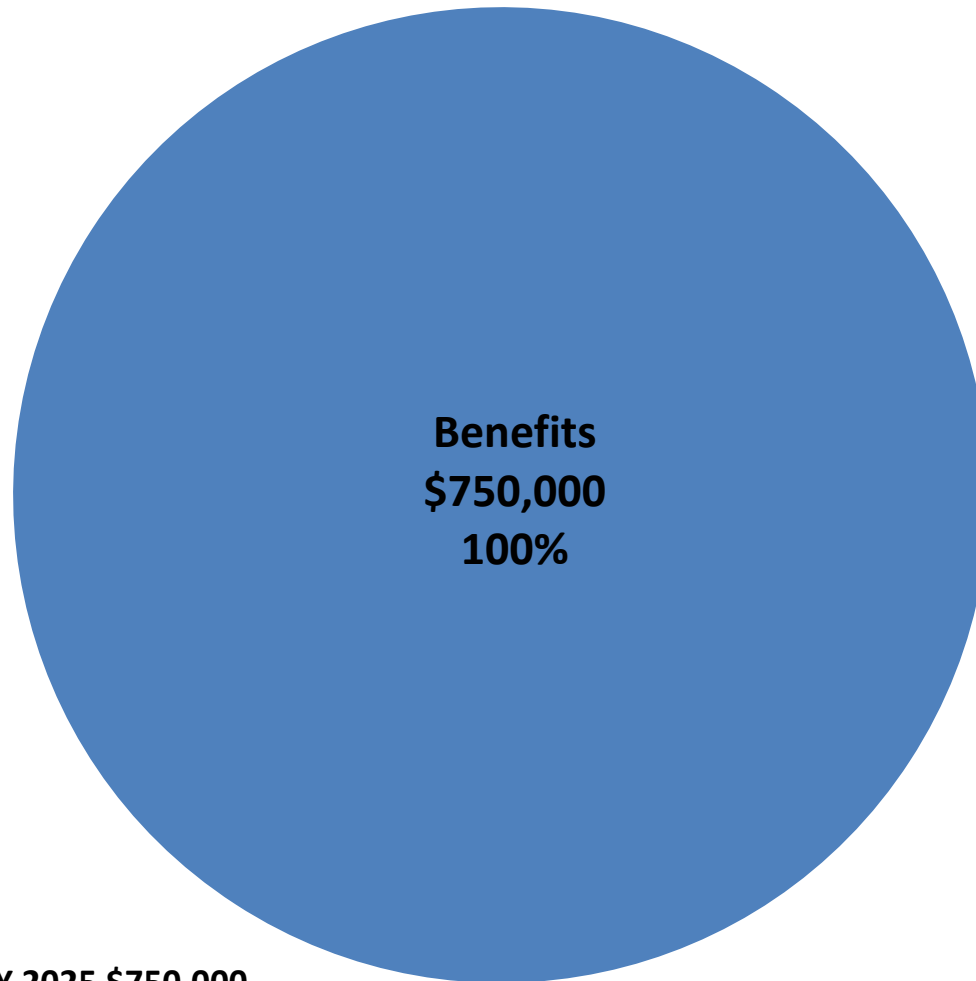


Total Revenue FY 2025 \$750,000

**TRUST FUND
PROPOSED EXPENDITURE BUDGET
FY 2025**

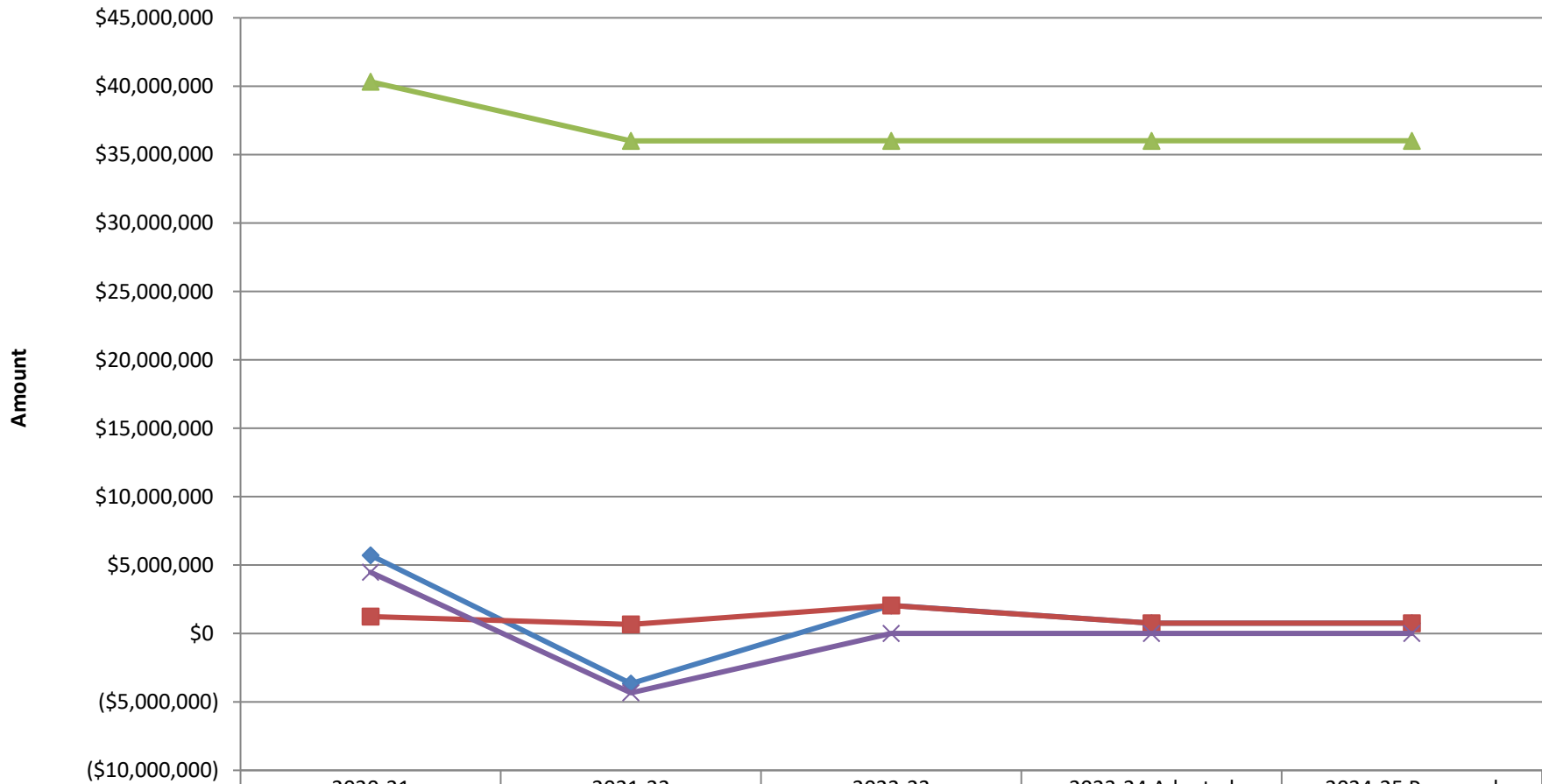
OBJECT	DESCRIPTION	2020-21 ACTUAL	2021-22 ACTUAL	2022-23 ACTUAL	ADOPTED	PROPOSED	\$ CHG	% CHG
					2023-24 BUDGET	2024-25 BUDGET		
145	LICENSED SUBSTITUTE	\$0	\$0	\$0	\$0	\$0	\$0	
199	OTHER SALARIES	0	0	0	0	0	0	
**TOTAL 100'S SALARIES		\$0	\$0	\$0	\$0	\$0	\$0	0.0%
220	HEALTH INS	\$1,237,972	\$667,070	\$2,046,722	\$750,000	\$750,000	\$0	
235	DENTAL INS	0	0	0	0	0	0	
251	EMP'ER SPONSOR HRA	0	0	0	0	0	0	
**TOTAL 200,S BENEFITS		\$1,237,972	\$667,070	\$2,046,722	\$750,000	\$750,000	\$0	0.0%
891	TRUST PAYMENTS	\$0	\$0	\$0	\$0	\$0	\$0	
894	SCHOLARSHIPS	0	0	0	0	0	0	
**TOTAL 800'S OTHER EXPENSE		\$0	\$0	\$0	\$0	\$0	\$0	0.0%
910	TRANSFER OUT	\$0	\$0	\$0	\$0	\$0	\$0	
**TOTAL 900'S TRANSFERS		\$0	\$0	\$0	\$0	\$0	\$0	0.0%
TOTAL EXPENDITURES		\$1,237,972	\$667,070	\$2,046,722	\$750,000	\$750,000	\$0	0.0%
AMOUNT OF CHANGE		\$607,041	(\$570,902)	\$1,379,652	(\$1,296,722)	\$0		
PERCENT OF CHANGE		96.2%	-46.1%	206.8%	-63.4%	0.0%		

**ANOKA-HENNEPIN ISD 11
Trust Fund Expenditures**



Total Expenditures FY 2025 \$750,000

ANOKA-HENNEPIN ISD11 Trust Fund History

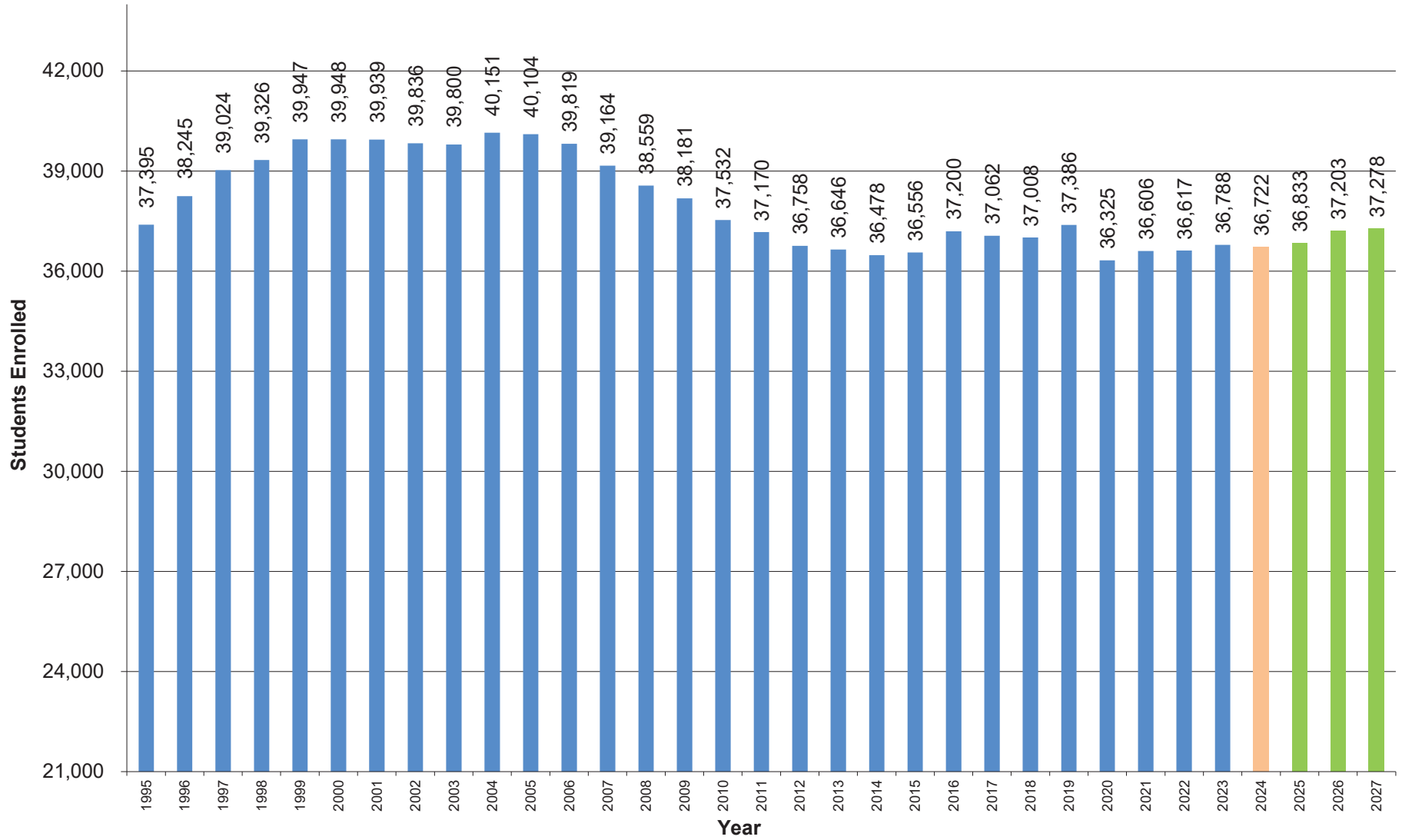


	2020-21	2021-22	2022-23	2023-24 Adopted	2024-25 Proposed
REVENUE	\$5,711,738	(\$3,662,517)	\$2,049,981	\$750,000	\$750,000
EXP.	\$1,237,972	\$667,070	\$2,046,722	\$750,000	\$750,000
FUND BAL.	\$40,333,103	\$36,003,516	\$36,006,774	\$36,006,774	\$36,006,774
OPER. BAL.	\$4,473,766	(\$4,329,587)	\$3,259	\$0	\$0

Fiscal Year

Informational Section

Anoka-Hennepion ISD11
Total Enrollment History
2024 Projected



**Anoka-Hennepin ISD 11
Elementary Enrollment History**

Elementary School	FY16 Actual 10/1/2015	FY17 Actual 10/1/2016	FY18 Actual 10/1/2017	FY19 Actual 10/1/2018	FY20 Actual 10/1/2019	FY21 Actual 10/1/2020	FY22 Actual 10/1/2021	FY23 Actual 10/1/2022	FY24 Actual 10/1/2023	FY25 Projected 10/1/2024
Adams	525	491	465	494	499	473	477	463	468	469
Andover	1,337	1,339	1,350	1,322	1,237	1,158	1,160	1,189	1,204	1,196
Champlin										
Brookside					851	770	748	762	775	783
Champlin Brooklyn Park	890	883	879	857	824	742	730	760	775	767
Crooked Lake	472	489	504	493	435	409	428	457	458	462
Dayton	461	469	472	498	492	513	571	702	544	580
Eisenhower	646	718	721	709	472	488	491	475	485	468
Evergreen Park	448	445	436	430	425	412	390	405	408	396
Franklin	395	382	381	396	369	326	328	324		
Hamilton	394	468	451	450	425	394	369	371	381	388
Hoover	485	492	468	470	476	479	445	482	459	469
Jefferson	707	745	735	720	578	573	563	576	651	649
Johnsville	782	814	836	879	603	582	535	678	662	667
Lincoln	449	455	451	427	412	386	352	364	427	430
Madison	465	464	481	461	421	396	398	408	424	419
McKinley	751	749	734	703	621	571	568	585	653	678
Mississippi	440	422	405	410	403	369	410	468	461	452
Monroe	653	667	655	607	596	555	480	518	545	544
Morris Bye	509	419	390	367	488	483	440	454	440	455
Oxbow Creek	1,190	1,212	1,170	1,146	1,161	1,063	1,029	1,030	1,110	1,113
Ramsey	1,237	1,278	1,213	1,199	774	677	658	747	949	919
Rum River	982	1,019	1,011	966	857	769	800	871	853	860
Sand Creek	794	784	756	743	638	591	590	602	577	574
Sunrise					940	997	1,108	1,079	993	991
University Ave	566	594	585	619	611	614	581	583	588	574
Virtual Academy							425			
Wilson	632	644	625	639	559	506	498	553	574	577
Total	16,210	16,442	16,174	16,005	16,167	15,296	15,572	15,906	15,864	15,880
Change	(62)	232	(268)	(169)	162	(871)	276	334	(42)	16

**Anoka-Hennepin ISD11
Secondary Enrollment History**

High Schools

	FY16 Actual 10/1/2015	FY17 Actual 10/1/2016	FY18 Actual 10/1/2017	FY19 Actual 10/1/2018	FY20 Actual 10/1/2019	FY21 Actual 10/1/2020	FY22 Actual 10/1/2021	FY23 Actual 10/1/2022	FY24 Actual 10/1/2023	FY25 Projected 10/1/2024
Andover HS	1,721	1,746	1,754	1,734	1,732	1,718	1,789	1,766	1,836	1,789
Anoka HS	2,381	2,349	2,333	2,320	2,316	2,323	2,331	2,327	2,388	2,422
Blaine HS	2,864	2,985	2,916	2,966	3,023	2,991	3,056	2,986	3,139	3,104
Champlin Park HS	2,720	2,820	2,837	2,852	2,920	2,955	3,084	2,997	3,016	3,001
Coon Rapids HS	2,059	2,034	2,090	2,165	2,276	2,389	2,286	2,192	2,204	2,101
Total High Schools	11,745	11,934	11,930	12,037	12,267	12,376	12,546	12,268	12,583	12,417
Change	95	189	(4)	107	230	109	170	(278)	315	(166)

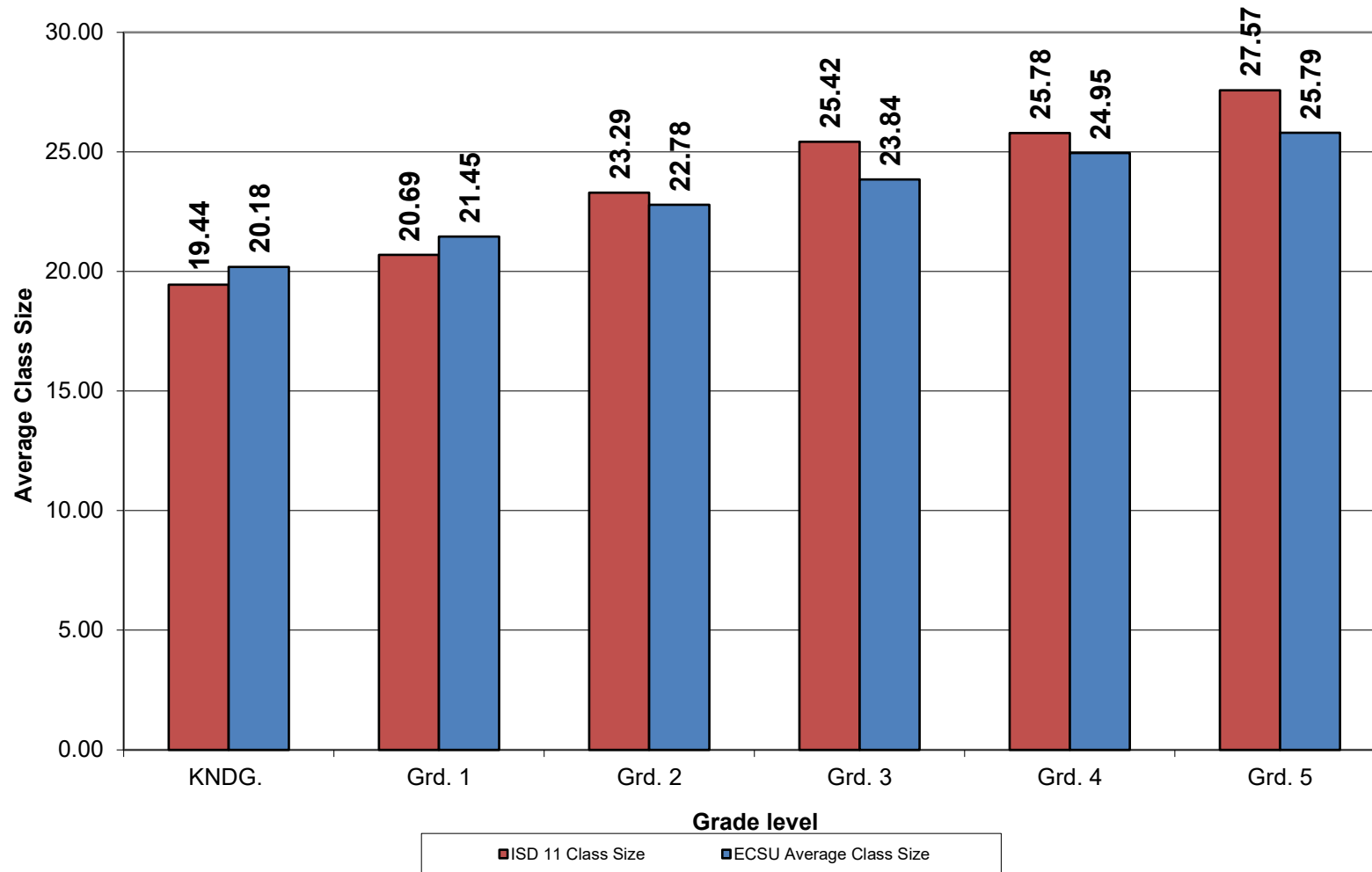
Middle Schools

	FY16 Actual 10/1/2015	FY17 Actual 10/1/2016	FY18 Actual 10/1/2017	FY19 Actual 10/1/2018	FY20 Actual 10/1/2019	FY21 Actual 10/1/2020	FY22 Actual 10/1/2021	FY23 Actual 10/1/2022	FY24 Actual 10/1/2023	FY25 Projected 10/1/2024
Anoka MS	1,824	1,849	1,844	1,799	1,804	1,765	1,743	1,680	1,613	1,629
Coon Rapids MS	1,179	1,202	1,219	1,225	1,626	1,523	1,484	1,412	1,361	1,333
Jackson MS	2,000	2,118	2,140	2,118	2,082	1,954	1,962	1,987	2,032	2,015
Northdale MS	1,145	1,188	1,248	1,280	1,298	1,343	1,317	1,277	1,038	1,127
Oak View MS	1,267	1,230	1,226	1,263	1,256	1,241	1,219	1,277	1,282	1,282
Roosevelt MS	1,186	1,237	1,281	1,281	886	827	763	810	1,015	1,039
Total Middle Schools	8,601	8,824	8,958	8,966	8,952	8,653	8,488	8,443	8,341	8,425
Change	45	223	134	8	(14)	(299)	(165)	(45)	(102)	84

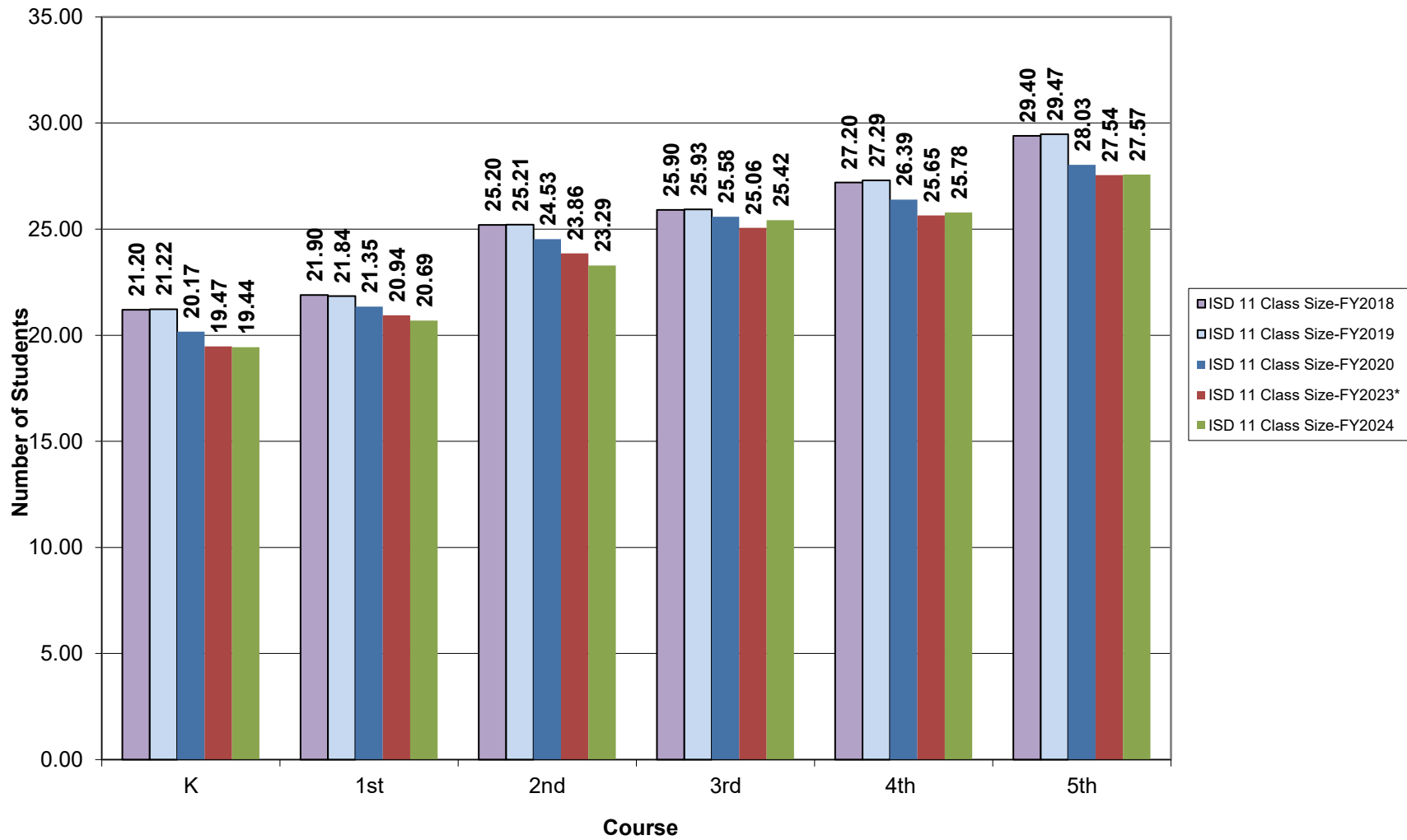
Special Education Unduplicated Child Count - December 1st

Program	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Change	Percentage
Speech	1,029	1,022	999	1,001	1,051	1,063	1,051	1,119	1,117	1,279	1,412	133	10.40%
MMI - DCDM	262	260	273	274	268	239	239	229	246	237	249	12	5.06%
MSI - DCDS	97	89	84	80	72	76	76	81	77	76	70	(6)	-7.89%
MSI -Multi	77	76	67	67	66	60	75	76	68	67	60	(7)	-10.45%
PI	48	46	49	54	54	51	48	47	47	51	53	2	3.92%
DHH	97	84	92	96	99	87	83	79	75	65	69	4	6.15%
VI	13	13	15	17	19	20	15	16	13	15	17	2	13.33%
LD	985	946	1,041	1,088	1,072	1,179	1,265	1,267	1,374	1,454	1,540	86	5.91%
EBD	515	529	566	636	636	706	699	746	688	701	663	(38)	-5.42%
D/B	3	2	1	1	0	0	1	2	2	3	3	0	0.00%
OHI - OHD	805	801	887	925	934	951	957	966	971	995	959	(36)	-3.62%
Autism - ASD	1,110	1,090	1,156	1,247	1,261	1,385	1,416	1,452	1,468	1,550	1,614	64	4.13%
TBI	32	30	36	33	33	35	30	32	22	16	15	(1)	-6.25%
ECSE - DD 0-6 yrs	744	719	789	785	802	842	943	908	860	968	1,055	87	8.99%
Total	5,817	5,707	6,055	6,304	6,367	6,694	6,898	7,020	7,028	7,477	7,779	302	4.04%
Amt of Change	77	(110)	348	249	63	327	204	122	8	449	302		

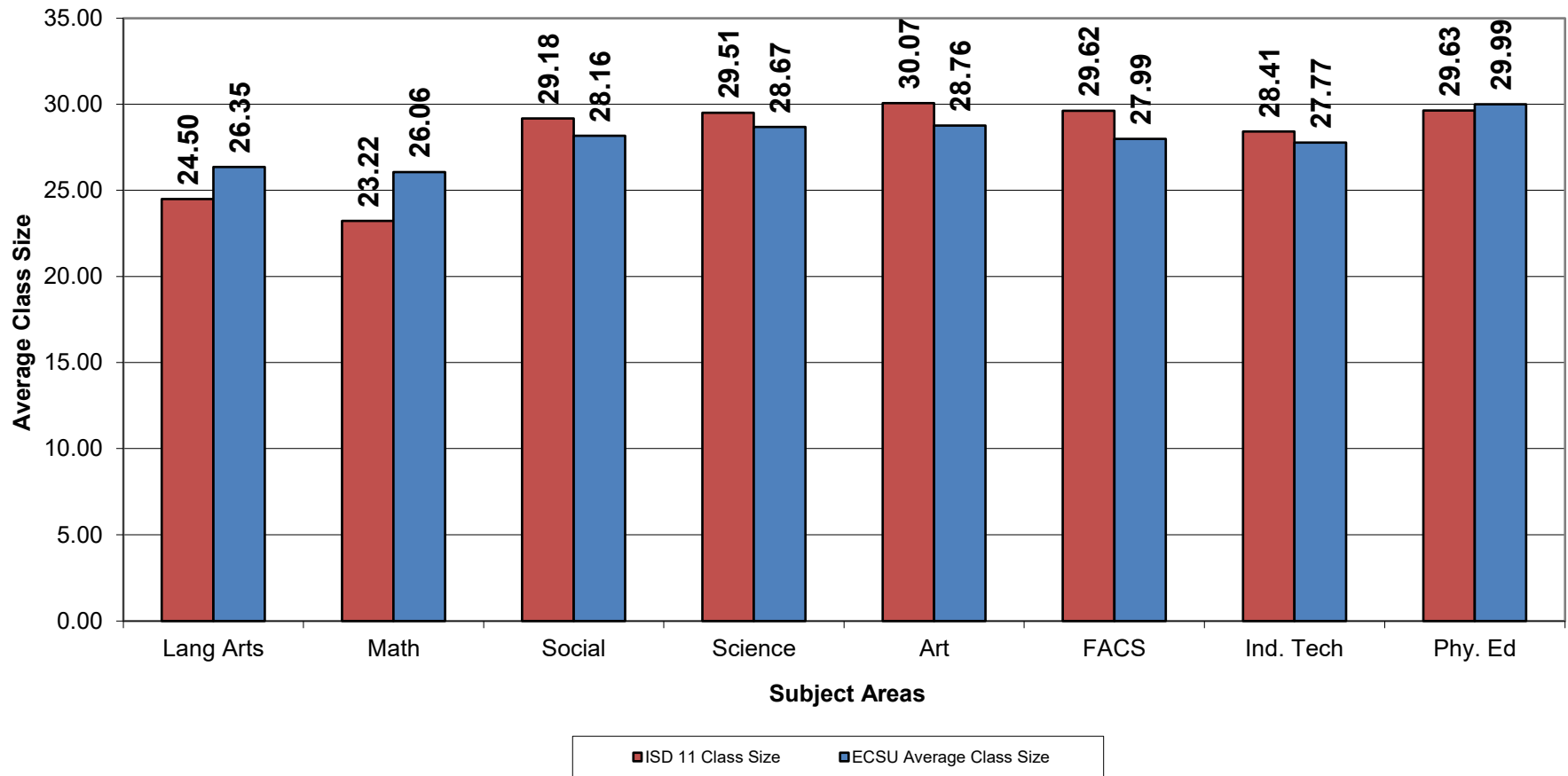
ANOKA-HENNEPIN ISD 11 Elementary Class Size FY2024



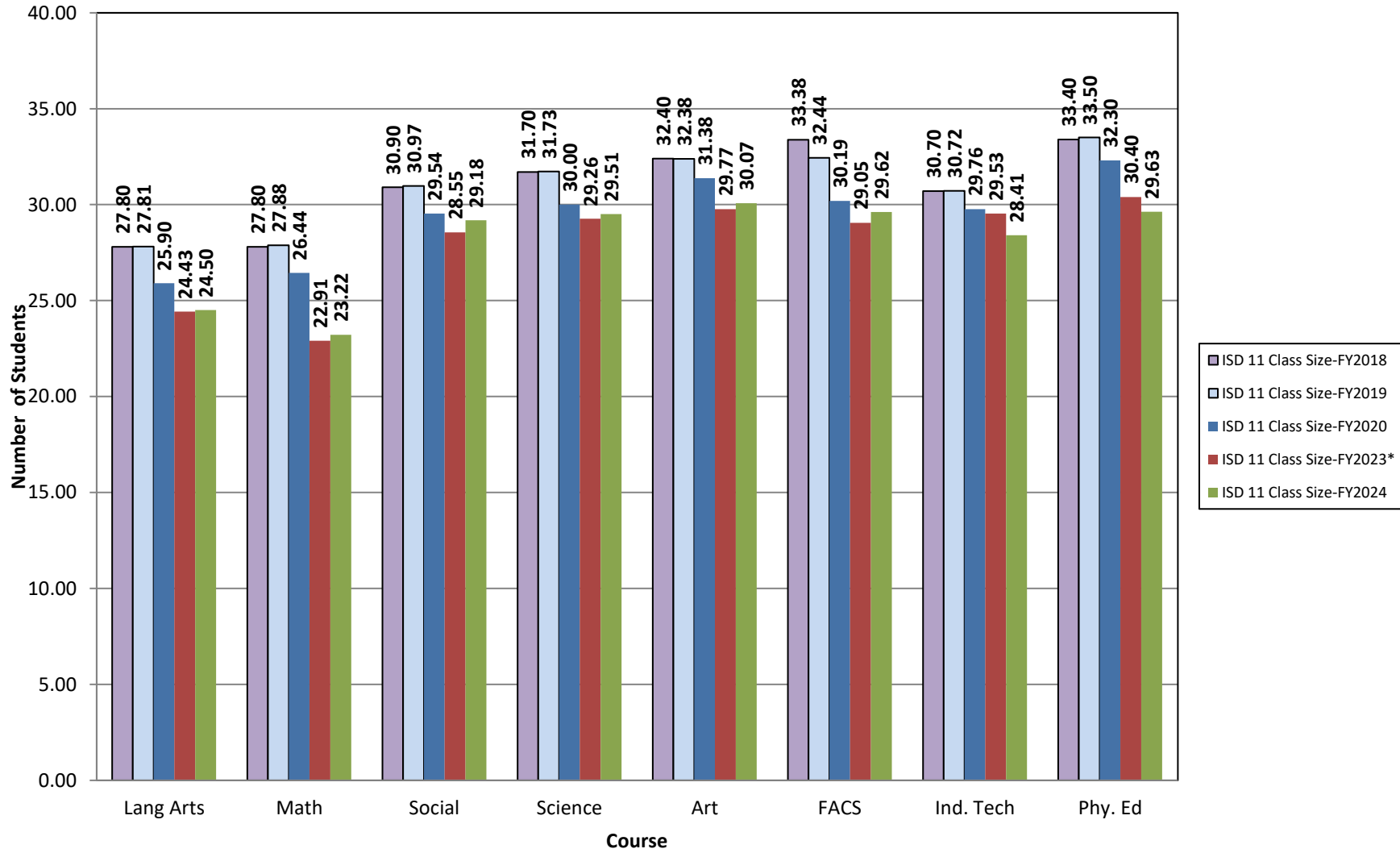
ANOKA-HENNEPIN ISD11 Elementary Class Size History



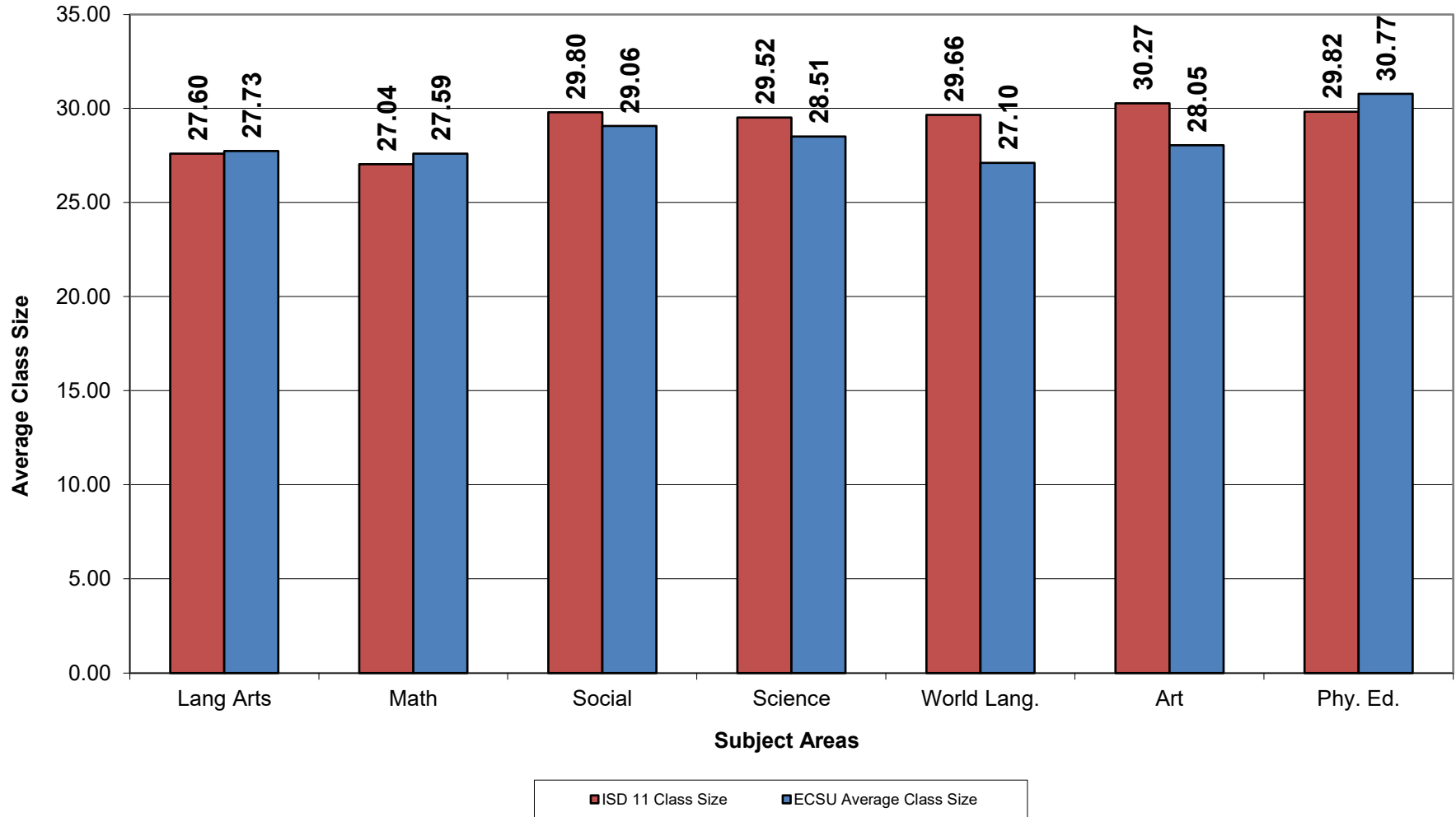
**ANOKA-HENNEPIN ISD11
Middle School Selected Subject Areas
FY2024**



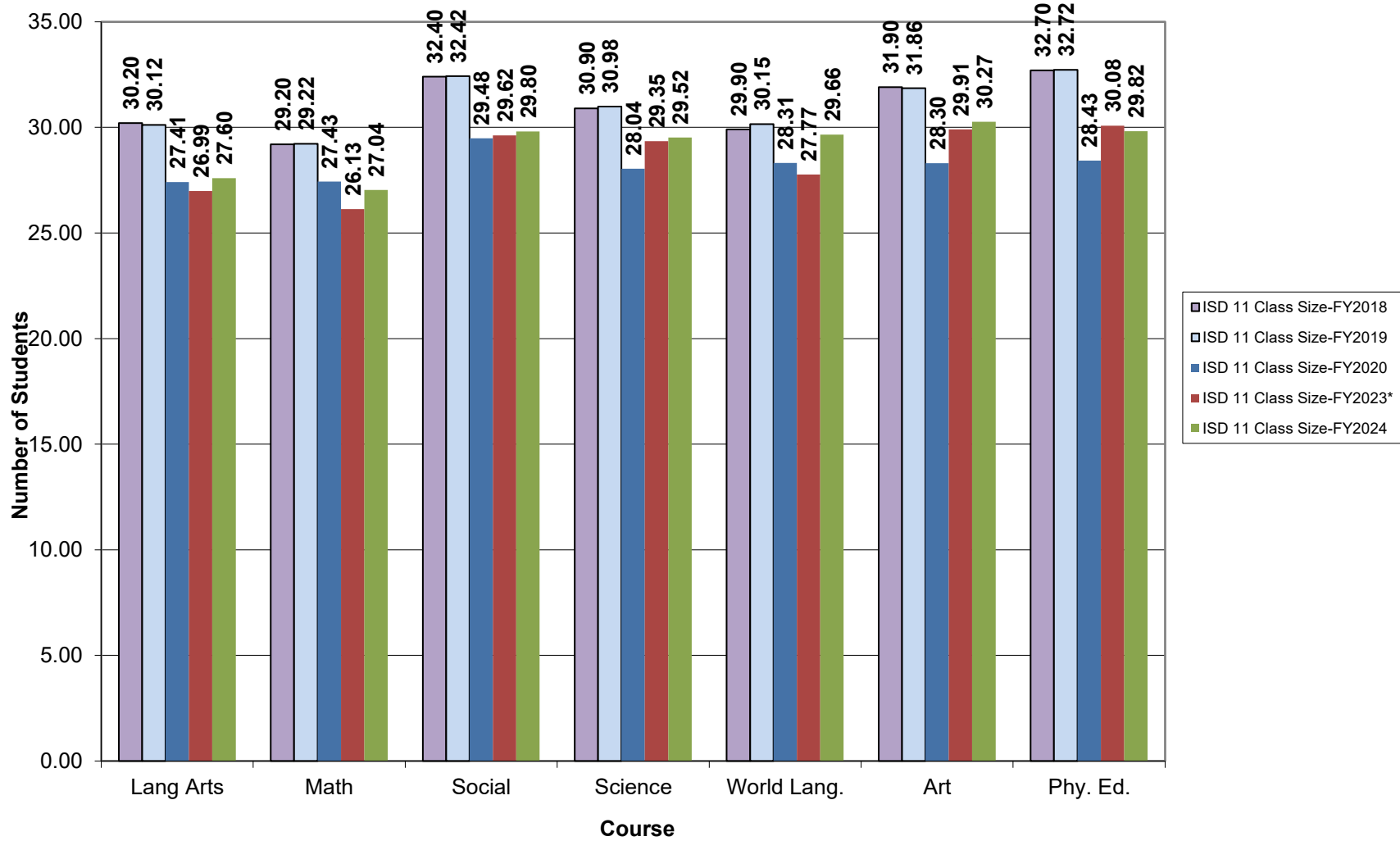
ANOKA-HENNEPIN ISD11 Middle School Class Size History



ANOKA-HENNEPIN ISD11 High Schools Selected Subject Areas FY2024



ANOKA-HENNEPIN ISD11 High School Class Size History



All Accountability Tests District and State Trend

Subject	Level	District										State								
		2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	
Math	Overall	65.9	65.4	66.0	64.6	63.5		48.8	52.4	52.5	60.2	59.5	58.7	57.2	55.0		44.2	44.8	45.5	
	Elementary	74.8	74.1	73.0	71.3	71.0		58.0	62.0	62.6	66.9	65.8	64.1	62.1	60.4		50.6	52.8	53.5	
	Middle	63.7	64.9	65.2	64.1	62.0		40.8	45.4	46.3	57.0	56.8	56.2	55.1	52.5		38.1	39.0	39.9	
	High	46.1	39.9	47.3	46.3	45.8		43.0	43.3	36.7	48.7	47.2	48.4	47.3	45.0		41.4	36.6	36.0	
Reading	Overall	62.9	63.6	64.7	65.4	65.1		55.5	54.9	52.7	59.5	59.9	60.2	59.9	59.2		52.5	51.1	49.9	
	Elementary	64.0	64.8	64.5	65.0	65.0		57.1	56.8	55.3	61.2	61.1	60.4	59.6	58.7		52.4	52.4	51.5	
	Middle	63.1	64.4	65.5	66.7	65.3		51.1	51.7	50.4	58.6	58.8	59.9	60.4	59.4		51.0	48.7	47.8	
	High	59.1	57.5	63.2	62.6	64.6		65.3	59.5	51.4	57.2	59.1	60.5	59.2	60.4		58.3	55.2	51.7	
Science	Overall	63.0	63.0	64.6	61.4	60.0		47.2	43.2	40.6	53.4	55.0	54.2	52.0	50.7		43.1	41.3	39.2	
	Elementary	66.0	69.0	66.2	65.6	62.1		51.2	57.1	53.9	59.3	61.6	60.0	58.2	54.9		47.9	50.0	48.4	
	Middle	64.3	64.8	64.8	59.7	57.3		39.4	26.8	25.4	45.9	47.5	46.2	45.2	43.0		33.8	29.2	27.6	
	High	58.3	54.5	62.6	58.6	60.9		54.8	48.1	43.6	54.9	55.8	56.3	52.2	54.4		48.3	45.6	41.8	

Note: All Accountability tests include the MCA-III and MTAS. The MCA was not administered in spring of 2020.

% FRP*	ELEM MATH MCA-III & MTAS	Grade 3												Grade 4												Grade 5												Overall											
		2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023				
43.4	State Average	71.5	71.9	70.9	69.6	68.1	66.5	65.6	57.1	59.0	59.1	71.3	70.3	70.0	68.8	66.8	65.0	63.9	53.8	56.4	57.1	59.1	60.9	59.7	58.8	57.1	54.7	52.0	41.1	43.1	44.4	67.4	68.1	66.9	65.8	64.1	62.1	60.4	50.6	52.8	53.5								
42.4	District Avg.	78.1	75.8	76.3	75.0	74.9	73.2	74.2	62.9	64.3	65.9	77.0	78.0	77.3	76.1	74.8	73.8	73.4	60.3	65.7	64.4	69.1	71.4	70.9	71.1	69.3	67.2	65.5	51.0	56.1	57.5	74.8	75.1	74.8	74.1	73.0	71.3	71.0	58.0	62.0	62.6								
70.5	Adams	76.2	76.3	74.2	67.0	67.1	47.4	49.4	41.1	37.5	37.9	73.8	78.2	77.9	81.5	71.8	53.0	50.6	40.5	50.0	36.5	58.0	56.2	63.0	61.2	68.0	63.1	47.6	21.3	36.4	40.6	69.1	70.7	72.5	69.6	68.9	54.7	49.2	33.7	40.6	38.2								
20.6	Andover	85.7	81.5	85.8	83.2	80.8	81.5	86.3	82.2	77.0	86.4	82.8	79.3	81.7	84.3	80.3	81.2	84.1	81.7	83.2	82.0	86.7	84.2	84.2	82.4	90.1	81.5	88.0	77.0	79.2	78.4	85.1	81.7	83.9	83.3	83.7	81.4	86.1	80.2	79.8	82.2								
30.4	Brookside								70.4	69.9	65.4								67.4	74.3	73.1							59.0	69.2	71.3									64.9	70.9	69.5								
42.9	CBPA	84.5	77.2	83.8	81.2	76.6	77.2	75.3	57.4	65.9	62.6	75.2	88.2	84.6	75.6	68.2	71.4	66.2	66.7	68.9	58.1	71.4	63.6	75.4	72.4	64.8	61.2	57.5	40.5	64.2	64.3	77.0	75.9	81.3	76.4	69.9	69.9	66.1	54.3	66.3	61.6								
33.9	Crooked Lake	92.4	89.7	88.9	86.6	91.8	89.3	89.6	67.6	80.6	80.2	84.0	81.0	77.8	86.1	73.5	65.9	72.4	61.8	72.2	72.6	76.3	76.8	73.1	69.4	70.9	75.6	72.2	62.3	73.1	75.3	84.2	81.7	79.7	81.1	78.9	76.8	77.8	63.9	75.1	76.2								
28.8	Dayton	75.0	85.7	85.4	78.4	71.8	65.8	79.8	63.8	77.1	70.8	71.8	78.2	87.5	79.6	80.8	65.6	64.9	70.8	74.5	75.7	76.3	71.2	75.9	84.1	71.6	73.1	58.9	58.1	65.5	68.8	74.4	78.3	82.8	80.7	74.4	68.0	67.6	63.9	72.6	71.8								
60.5	Eisenhower	79.3	70.2	71.1	64.7	76.0	79.8	72.7	64.3	50.5	43.6	74.5	83.6	88.8	81.8	76.4	78.4	79.6	63.3	66.3	54.8	68.6	76.4	83.0	81.1	71.6	69.8	69.4	63.2	57.1	50.0	74.4	76.9	80.3	75.4	74.7	75.7	73.4	63.6	57.6	49.3								
83.3	Evergreen Park	48.2	50.6	51.1	44.3	47.1	45.2	39.7	8.2	28.2	33.3	56.7	50.6	49.3	56.8	36.7	51.4	48.6	13.0	15.1	28.6	32.6	42.3	36.3	50.0	40.9	31.0	36.6	12.7	8.6	13.4	45.8	48.0	45.7	50.8	41.3	41.9	41.6	11.3	17.3	25.2								
66.5	Franklin	74.4	62.3	58.3	57.4	67.9	50.7	64.8	59.0	59.4	46.9	76.6	68.8	48.6	63.3	54.7	66.7	73.4	46.7	63.3	50.8	41.8	77.0	67.9	49.3	70.7	44.8	61.4	37.3	14.3	20.3	64.3	69.3	58.6	56.3	64.0	62.9	66.9	46.7	45.6	39.3								
75.3	Hamilton	67.1	68.2	60.5	78.3	67.5	73.4	66.2	47.1	47.8	43.1	67.9	61.0	63.6	50.7	67.1	59.5	63.8	50.0	55.4	33.8	63.1	70.7	65.4	65.1	45.3	48.1	43.8	43.3	28.6	50.0	66.0	66.2	63.2	64.5	59.5	59.4	57.9	46.7	44.7	42.1								
61.0	Hoover	77.3	84.8	79.1	85.2	75.3	73.8	71.1	67.1	76.5	58.2	75.0	75.5	76.4	70.9	65.5	59.3	75.4	57.1	73.1	71.4	56.8	65.6	71.3	70.2	56.0	55.3	51.2	38.0	38.9	56.2	69.6	75.4	75.5	75.3	65.8	61.9	65.0	54.0	62.3	61.5								
49.6	Jefferson	83.6	73.8	73.9	76.2	78.9	67.5	70.6	55.6	51.7	62.2	86.0	83.8	73.3	78.9	68.7	73.9	77.8	57.1	63.5	48.5	65.3	79.3	62.8	54.8	65.2	51.1	59.8	32.6	48.4	47.8	78.7	79.1	69.8	70.2	70.3	63.3	69.2	48.4	54.3	52.9								
44.2	Johnsville	85.0	76.9	82.2	81.5	83.2	91.5	83.7	63.6	61.9	69.1	80.0	83.2	75.0	76.5	82.7	82.7	82.0	53.4	69.5	59.0	71.8	70.2	81.8	73.2	75.0	74.2	67.6	39.8	46.9	48.2	79.2	77.1	79.6	77.0	80.5	82.8	77.9	51.6	58.9	59.2								
55.4	Lincoln	69.4	72.6	75.8	66.3	61.9	58.8	56.7	43.1	48.1	55.1	80.3	77.6	86.4	80.6	70.9	82.0	75.0	50.8	45.5	57.9	71.2	76.1	69.2	72.6	54.5	72.9	75.4	23.9	33.9	25.0	73.5	75.2	77.3	72.8	63.3	71.0	68.8	38.5	42.3	45.7								
54.8	Madison	75.0	76.7	83.3	87.7	74.7	74.0	83.3	61.5	61.4	75.4	75.5	75.9	79.5	78.1	84.3	75.3	80.0	64.2	60.0	67.6	56.8	66.3	60.5	67.1	75.3	67.4	58.9	44.3	58.6	47.6	69.0	72.8	74.2	77.5	78.3	71.9	74.4	57.0	60.0	64.1								
19.7	McKinley	84.4	83.2	89.7	86.3	90.0	94.9	97.3	78.7	87.4	89.4	86.7	80.3	83.1	90.0	88.7	89.7	87.3	75.8	79.8	81.1	80.8	81.8	80.3	85.3	89.7	85.8	83.2	73.0	71.2	67.0	84.0	81.8	83.8	87.0	89.4	90.1	89.0	75.7	79.4	78.7								
68.0	Mississippi	68.0	62.2	71.2	80.8	63.5	63.9	85.1	51.7	66.2	58.5	66.3	76.2	74.0	73.0	73.3	71.4	69.7	45.6	48.5	66.7	63.8	52.5	57.5	65.9	61.1	65.8	67.6	60.9	44.4	40.0	66.0	63.8	67.7	73.1	67.3	67.0	72.8	51.7	53.5	55.7								
54.0	Monroe	74.8	74.6	81.8	67.3	70.3	67.2	66.1	48.1	35.7	56.8	80.2	82.5	75.0	77.7	76.1	67.8	54.1	50.8	59.1	67.0	72.4	67.8	69.0	63.4	70.3	69.7	65.6	44.6	41.2	67.0	75.6	75.7	74.9	68.9	72.3	68.2	62.1	47.4	45.5	63.7								
55.7	Morris Bye	70.5	73.8	68.6	77.1	68.3	67.2	62.7	53.8	61.0	48.2	70.5	60.4	80.0	62.7	66.7	56.7	65.6	31.9	45.1	49.2	60.5	69.5	50.5	52.4	57.3	48.4	49.2	33.3	35.2	37.2	67.5	67.6	60.1	63.3	63.3	57.6	59.4	39.9	47.3	44.5								
31.4	Oxbow Creek	80.7	83.6	82.9	79.7	74.9	80.6	75.1	78.2	72.9	80.9	76.9	81.5	84.8	82.8	83.9	81.4	81.7	78.8	75.4	66.7	76.6	75.2	71.9	75.4	72.3	79.7	76.5	57.5	72.8	68.6	78.8	79.9	80.2	79.4	76.9	80.5	77.6	71.4	73.8	72.4								
53.3	Ramsey	83.6	73.8	68.9	69.7	77.4	67.7	73.7	61.9	62.6	66.1	81.7	83.9	77.3	73.3	80.3	79.2	71.6	58.6	68.5	60.0	61.8	69.6	67.6	65.0	64.3	56.2	59.5	46.0	60.8	67.8	76.5	75.6	71.3	69.3	73.6	68.1	68.1	55.3	64.0	64.5								
23.1	Rum River	82.4	85.3	83.9	81.2	89.9	82.1	87.4	83.2	86.6	85.3	86.3	88.4	87.0	85.5	83.5	88.9	83.3	77.9	82.5	86.6	82.6	81.5	85.3	87.5	82.2	81.0	76.0	66.7	73.7	76.2	83.7	85.1	85.4	84.5	85.2	83.9	82.2	75.7	80.8	82.7								
51.9	Sand Creek	82.4	79.3	80.1	70.7	71.2	70.0	73.0	66.7	59.6	62.2	69.4	81.1	84.0	77.9	75.4	70.7	79.7	64.6	62.5	66.7	75.8	67.8	77.7	76.2	70.1	67.2	66.2	48.4	55.3	39.6	75.8	76.1	80.6	74.9	72.2	69.3	73.1	60.2	60.5	48.7								
24.1	Sunrise								74.1	80.0	75.1								70.6	83.0	84.0							80.6	80.3	79.6										75.1	81.1	79.4							
60.9	University Ave	56.5	60.5	57.5	67.0	66.0	71.1	69.6	49.6	54.9	42.0	60.9	56.2	62.8	63.0	67.4	66.0	65.7	39.8	44.2	45.0	60.2	59.7	51.1	65.0	65.5	67.7	57.7	50.0	35.8	33.0	59.2	58.7	56.9	64.9	66.2	68.3	64.1	46.6	45.2	39.9								
54.6	Wilson	68.8	64.1	68.8	58.8	59.4	61.2	55.9	52.4	56.3	66.4	76.9	77.1	72.3	70.0	59.8	71.6	65.5	37.6	49.3	66.7	67.8	76.8	65.8	79.1	69.9	67.9	65.0	27.3	37.4	37.5	70.7	73.1	68.8	68.6	63.0	67.0	61.9	37.7	47.1	57.3								

% FRP*	MS MATH MCA-III & MTAS	Grade 6												Grade 7												Grade 8												Overall											
		2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023				
43.4	State Average	55.9	56.1	57.9	56.1	55.5	53.8	50.5	37.2	39.3	39.6	54.3	55.6	55.0	56.2	54.9	54.4	52.1	37.4	37.6	39.7	57.3	58.2	58.0	58.2	58.2	57.2	55.2	39.8	40.1	40.3	55.9	56.4	57.0	56.8	56.2	55.1	52.5	38.1	39.0	39.9								
42.4	District Avg.	60.4	62.8	68.0	64.7	66.7	63.0	59.4	38.5	45.6	46.1	58.9	62.5	64.6	68.0	65.9	66.2	64.1	41.3	42.5	47.2	5																											

% FRP*	ELEM READING MCA-III & MTAS	Grade 3												Grade 4												Grade 5												Overall											
		2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023				
43.4	State Average	57.4	58.2	58.9	57.5	56.8	55.9	54.6	48.5	48.1	47.4	54.2	55.2	57.9	58.4	57.0	55.7	55.4	49.3	49.6	48.4	63.1	67.0	66.7	67.7	67.5	67.0	65.8	59.4	59.4	58.7	59.2	60.1	61.2	61.1	60.4	59.6	58.7	52.4	52.4	51.5								
42.4	District Avg.	60.6	58.6	58.4	59.0	60.3	62.7	62.5	53.0	50.7	50.9	58.1	59.3	60.6	62.2	60.9	60.8	61.5	54.1	53.6	50.6	67.9	71.9	72.8	73.3	72.0	71.1	70.7	64.0	66.1	64.8	62.1	63.2	64.0	64.8	64.5	65.0	65.0	57.1	56.8	55.3								
70.5	Adams	52.4	53.6	61.7	52.1	40.5	33.3	36.1	43.6	22.2	26.9	51.2	55.7	54.4	66.3	57.6	47.6	32.1	31.2	41.8	20.7	68.6	65.6	72.0	72.1	75.3	59.5	63.4	40.6	45.5	44.9	57.5	57.9	61.7	63.8	58.6	47.2	43.9	37.8	35.9	30.0								
20.6	Andover	68.5	60.4	69.3	69.1	70.0	69.0	71.1	70.6	67.0	69.6	68.5	69.1	73.9	68.1	69.9	65.3	71.8	68.3	67.3	61.1	78.4	84.5	86.2	72.8	81.8	80.7	84.7	75.1	77.3	77.9	72.0	71.8	76.8	71.8	73.9	72.3	75.8	71.4	70.9	69.5								
30.4	Brookside								58.3	50.4	53.5								61.5	68.3	64.7							58.3	68.4	65.2											59.4	62.6	60.4						
42.9	CBPA	68.6	65.5	60.6	63.8	59.5	69.1	67.1	49.6	55.5	49.6	59.2	68.4	60.8	58.9	66.7	62.7	59.7	55.2	56.6	47.1	67.6	69.5	79.6	75.3	69.8	78.8	70.0	63.9	76.0	74.4	65.0	67.8	66.7	65.8	63.3	66.9	69.3	52.5	61.2	61.9								
33.9	Crooked Lake	69.6	67.6	72.0	65.9	69.8	71.4	73.1	57.4	64.5	54.3	65.0	54.8	65.3	72.2	62.2	53.4	60.5	38.8	55.6	60.3	73.8	79.8	81.1	83.3	73.1	76.8	73.3	60.9	64.2	71.4	69.1	68.1	73.5	73.4	68.3	66.9	69.3	52.5	61.2	61.9								
28.8	Dayton	52.4	66.7	62.9	67.6	53.8	61.8	77.4	52.5	62.5	58.4	52.6	61.6	75.0	66.7	67.1	64.4	72.4	66.7	60.0	59.5	75.0	72.6	73.3	86.6	86.3	83.3	72.6	72.1	73.6	68.2	59.9	66.7	70.2	73.5	70.3	69.7	74.1	63.9	65.1	62.0								
60.5	Eisenhower	56.3	57.8	55.8	65.5	60.8	52.9	53.7	52.9	48.4	34.0	59.6	55.5	64.8	61.5	59.1	68.7	59.2	63.0	59.3	52.7	68.6	66.0	72.0	73.7	64.3	69.0	73.6	64.5	66.3	60.0	61.3	59.7	64.0	66.6	61.3	64.3	63.0	60.5	58.1	48.4								
83.3	Evergreen Park	25.3	41.5	43.2	34.2	38.8	46.6	27.5	11.0	23.6	29.0	30.0	33.7	35.1	42.6	31.6	32.9	37.1	29.0	19.2	25.0	42.7	39.2	45.0	59.1	50.6	38.1	43.7	29.6	28.6	27.5	32.8	38.1	41.3	44.4	40.8	39.2	36.2	23.0	23.7	27.1								
66.5	Franklin	58.8	40.3	43.2	37.7	56.9	44.9	55.6	57.5	48.4	46.9	57.1	55.0	25.7	52.5	42.9	56.9	51.6	42.4	55.1	33.8	54.4	61.3	64.2	53.6	67.8	39.4	73.7	58.0	45.6	44.1	56.8	52.2	45.0	47.7	55.5	46.2	60.0	51.7	49.4	41.0								
75.3	Hamilton	56.5	48.5	53.9	64.7	55.7	56.3	57.3	42.4	23.9	26.2	50.9	55.8	53.8	62.5	53.2	37.8	58.6	41.1	47.0	29.4	55.4	69.0	70.1	68.3	70.6	69.6	65.8	60.0	51.8	73.4	54.6	57.2	59.6	65.0	60.2	54.8	60.6	47.8	39.9	42.6								
61.0	Hoover	57.5	72.8	53.5	74.1	51.1	61.5	57.9	57.1	58.8	48.4	62.7	64.5	73.3	57.1	55.3	51.2	60.0	50.0	60.3	60.0	58.4	64.4	75.5	75.0	64.3	64.7	61.0	52.1	61.1	57.5	59.5	67.3	67.7	68.7	56.8	59.1	59.6	53.1	60.1	54.7								
49.6	Jefferson	61.9	60.0	51.3	53.2	63.0	59.7	62.2	44.0	37.5	48.0	53.1	61.5	53.0	60.6	49.6	57.7	63.9	47.3	44.2	38.4	64.7	80.8	71.1	62.1	69.1	60.6	64.1	63.7	65.6	63.0	59.8	67.3	58.8	58.6	60.6	59.4	63.4	51.6	49.4	49.5								
44.2	Johnsville	75.8	64.3	68.4	63.8	61.3	85.0	75.9	55.1	44.9	46.2	74.4	70.8	68.9	74.6	69.5	67.4	75.8	52.8	64.6	53.5	72.7	76.9	80.3	75.9	79.0	80.1	68.8	66.0	62.5	63.1	74.4	70.5	72.8	71.4	69.7	77.8	73.6	58.2	56.9	54.0								
55.4	Lincoln	58.3	56.0	54.5	53.0	57.1	50.7	55.2	37.3	48.1	49.0	47.7	62.7	68.8	54.2	60.0	63.9	60.0	45.9	38.2	40.4	61.6	73.1	70.5	70.2	57.6	69.4	72.3	47.8	63.6	48.2	56.2	63.3	65.2	59.4	58.4	61.9	62.5	44.2	50.0	45.7								
54.8	Madison	62.0	54.4	72.7	72.8	72.0	74.0	67.9	52.3	58.6	62.3	54.3	65.0	72.3	69.4	71.1	70.8	68.6	63.6	53.8	59.5	69.3	61.5	81.3	78.0	77.9	69.7	79.2	69.8	75.7	57.1	61.7	60.2	75.4	73.6	73.6	71.4	71.7	61.9	62.9	59.7								
19.7	McKinley	63.8	59.4	57.0	71.8	71.7	76.8	82.1	62.9	68.0	68.2	68.9	68.0	61.9	80.9	73.0	78.4	75.4	63.6	68.9	61.3	75.4	81.1	79.6	84.0	81.9	84.4	86.6	81.0	78.8	72.0	69.2	69.2	67.1	79.0	75.3	80.0	81.1	69.4	72.1	66.9								
62.7	Mississippi	50.7	46.3	52.8	47.4	48.6	48.6	61.7	44.1	44.2	49.2	47.7	57.1	58.4	62.2	61.0	58.6	56.6	57.4	47.1	45.8	63.3	63.8	70.8	68.3	71.8	74.7	64.7	64.6	63.9	55.7	53.8	55.7	60.6	59.4	60.5	61.1	60.7	54.9	51.6	50.0								
54.0	Monroe	52.7	57.2	67.7	45.1	57.6	57.8	55.4	34.2	20.0	46.6	63.8	53.8	54.5	62.1	59.8	55.4	51.4	50.8	42.0	41.3	63.2	75.0	65.8	59.7	67.6	71.3	67.2	64.1	58.1	67.0	59.2	60.6	62.1	55.7	61.6	61.6	58.3	50.6	40.2	51.5								
55.7	Morris Bye	50.0	44.0	49.5	59.4	56.3	59.7	53.3	48.1	48.1	32.6	57.4	37.9	48.2	53.5	56.1	50.8	55.7	36.2	37.4	40.0	59.3	64.2	54.4	56.0	58.0	56.3	65.6	52.4	50.7	64.0	55.4	48.9	50.7	55.9	56.9	55.7	57.9	46.2	44.8	46.0								
31.4	Oxbow Creek	61.4	62.2	64.1	65.2	66.8	71.1	70.3	57.3	56.3	57.8	58.4	53.4	63.3	66.8	65.7	69.1	71.7	67.1	60.5	57.4	70.8	77.4	70.1	75.4	77.4	79.3	69.9	79.3	70.5	63.5	65.2	65.6	69.1	70.1	73.3	73.8	64.8	65.6	61.9									
53.3	Ramsey	63.1	68.6	65.1	54.3	61.5	58.8	55.1	56.6	48.7	54.2	57.0	55.5	59.6	61.4	59.4	57.1	51.3	52.9	47.2	48.8	69.6	72.2	67.4	75.2	69.5	66.7	62.1	66.4	70.6	63.6	62.7	65.6	60.6	64.1	63.7	60.6	56.1	59.1	55.1	55.4								
23.1	Rum River	75.7	70.4	65.0	62.3	73.4	73.2	67.2	65.0	68.5	67.3	64.9	77.2	76.3	61.9	69.6	77.2	75.3	69.7	61.1	68.7	77.8	84.0	87.6	91.7	82.2	82.5	82.3	75.2	81.2	76.9	72.9	77.2	76.6	74.1	73.7	77.8	75.0	70.0	70.5	70.9								
51.9	Sand Creek	65.5	54.1	63.3	50.7	48.5	55.3	66.1	44.4	48.5	45.6	54.2	55.7	56.3	58.6	57.7	57.9	56.1	56.6	44.8	40.2	67.2	66.7	74.4	73.1	72.2	64.1	68.7	63.7	74.1	61.3	62.4	58.9	64.6	60.5	59.9	59.0	63.4	54.7	54.6	49.0								
24.1	Sunrise								64.1	56.9	57.3								59.2	64.2	60.8							77.9	68.3	76.8										67.1	62.6	64.4							
60.9	University Ave	46.2	37.8	40.0	51.5	60.2	67.0	60.8	49.6	51.9	33.7	40.2	44.9	43.6	49.1	55.3	54.3	57.8	35.1	47.7	41.3	54.2	53.2	55.4	58.2	68.8	66.7	64.0	62.2	50.0	54.7	46.7	45.2	46.2	52.5	61.8	62.4	61.0	48.8	49.8	43.8								
54.6	Wilson	52.5	51.6	42.5	43.5	49.5	51.2	49.5	54.0	48.8	38.3	55.4	51.8	40.0	47.8	48.3	54.7	54.8	38.7	32.9	45.2	73.6	71.0	61.3	70.1	68.8	69.1	64.0	55.1	53.8	55.7	61.2	57.9	48.4	52.5	55.6	58.0	56.1	48.6	45.9	45.9								

% FRP*	MS READING MCA-III & MTAS	Grade 6												Grade 7												Grade 8												Overall											
		2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023				
43.4	State Average	58.8	60.3	63.9	62.3	63.4	64.4	62.8	55.0	54.4	53.4	53.9	55.8	55.7	56.7	57.6	58.1	57.5	48.3	45.5	45.2	53.8	55.6	56.2	57.0	58.9	58.5	57.7	49.7	46.4	44.8	55.5	57.2	58.6	58.8	59.9	60.4	59.4	51.0	48.7	47.8								
42.4	District Avg.	60.7	63.8	68.1	67.1	69.5	71.2	67.5	54.0	58.1	57.2	57.3	60.6	62.6	62.8	63.7	64.9	65.0	49.7	48.5	49.0	53.4	56.1	59.0	63.3	63.3	64.2	63.4</																					

% FRP*	ELEM SCIENCE	Specialization / Specialty School	Grade 5										
	MCA-III & MTAS		2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
43.4	State Average		60.0	61.4	59.3	61.6	60.0	58.2	54.9		47.9	50.0	48.4
42.4	District Avg.		64.0	68.8	66.0	69.0	66.2	65.6	62.1		51.2	57.1	53.9
70.5	Adams		70.5	77.9	65.1	59.2	71.1	54.8	50.0		27.8	33.0	37.7
20.6	Andover		71.1	77.9	75.3	79.4	81.0	73.7	75.8		60.3	76.8	70.7
30.4	Brookside										43.6	63.6	62.6
42.9	CBPA	Math and Environmental Science	74.3	72.8	75.9	76.6	67.3	77.6	68.1		52.1	75.0	58.1
33.9	Crooked Lake		68.8	70.7	75.5	76.4	69.6	68.3	67.4		47.8	53.0	56.2
28.8	Dayton		62.5	68.5	65.5	79.3	78.9	70.5	58.9		62.4	62.1	56.0
60.5	Eisenhower		63.8	61.5	60.2	63.5	44.3	52.0	54.9		59.2	54.1	50.0
83.3	Evergreen Park	World Cultures	40.4	36.8	32.5	53.7	39.8	29.8	33.8		22.5	17.6	21.7
66.5	Franklin		54.4	69.9	57.5	41.4	68.4	46.3	57.9		51.0	36.8	30.5
75.3	Hamilton		67.2	69.0	57.7	63.5	58.1	57.0	49.3		44.8	38.2	50.0
61.0	Hoover	Biomedical, Health Sciences and Engineering	57.3	76.7	68.1	78.3	58.3	61.2	52.4		31.4	47.2	44.4
49.6	Jefferson		61.3	74.2	65.1	53.2	70.9	61.9	58.5		41.1	50.5	41.3
44.2	Johnsville		62.7	68.6	71.5	67.2	65.3	70.2	53.9		47.8	39.8	45.7
55.4	Lincoln	Art	55.6	76.5	67.1	77.4	55.4	71.4	69.2		38.8	44.6	38.2
54.8	Madison		57.3	63.7	75.0	72.3	77.6	60.9	63.0		61.7	61.4	50.8
19.7	McKinley		73.8	81.1	77.6	80.7	82.8	83.7	84.0		73.0	71.2	59.0
62.7	Mississippi		67.5	61.3	63.0	62.2	64.9	64.6	60.3		46.7	55.6	46.4
54.0	Monroe	Mathematics, Science and Engineering	54.7	61.4	60.7	60.4	60.7	66.4	65.6		51.1	48.2	63.6
55.7	Morris Bye		62.0	62.5	43.3	50.0	52.8	52.4	49.2		40.2	43.1	40.7
31.4	Oxbow Creek		65.3	70.6	66.5	74.3	71.8	77.4	66.5		61.1	71.7	62.1
53.3	Ramsey		58.8	64.8	57.7	63.1	58.2	57.3	57.5		45.1	56.9	57.6
23.1	Rum River		74.4	77.8	83.0	84.0	75.7	76.2	77.7		68.8	72.9	68.5
51.9	Sand Creek		64.2	61.3	75.0	65.6	65.0	65.6	59.5		48.9	58.8	42.5
24.1	Sunrise										62.7	60.6	72.1
60.9	University Ave	Aerospace, Engineering and Science	55.4	51.9	48.9	68.8	67.3	66.7	55.0		48.9	43.2	36.8
54.6	Wilson		61.4	63.8	55.6	73.1	63.7	56.8	59.6		46.5	50.5	50.0

% FRP*	MS SCIENCE	Specialization / Specialty School	Grade 8										
	MCA-III & MTAS		2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
43.4	State Average		44.3	45.4	45.9	47.5	46.2	45.2	43.0		33.8	29.2	27.6
42.4	District Avg.		63.7	61.9	64.3	64.8	64.8	59.7	57.3		39.4	26.8	25.4
43.8	Anoka	Arts	72.1	67.7	68.1	66.1	69.5	63.4	56.0		36.8	22.6	22.2
64.0	Coon Rapids		49.5	48.5	57.0	57.6	53.8	55.3	53.3		30.7	16.9	16.5
43.1	Jackson	Math and Science	64.0	63.7	63.1	59.2	65.7	55.0	57.4		36.3	28.5	23.3
46.6	Northdale		56.9	57.0	58.8	65.6	59.8	51.3	48.3		31.5	29.1	30.6
22.3	Oak View		66.7	69.3	72.7	75.4	74.3	73.3	70.2		51.3	42.1	33.4
30.2	Roosevelt		71.5	63.9	65.0	69.1	65.5	63.9	61.2		54.5	26.7	32.3
80.8	Compass		22.2	16.0	36.4	30.8	45.5	21.1	11.1		0.0	4.3	9.1

% FRP*	HS SCIENCE	Specialization / Specialty School	HS Biology										
	MCA-III & MTAS		2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
43.4	State Average		53.6	53.4	54.9	55.8	56.3	52.2	54.4		48.3	45.6	41.8
42.4	District Avg.		61.4	63.1	58.3	54.5	62.6	58.6	60.9		54.8	48.1	43.6
18.9	Andover		68.0	69.7	60.9	69.1	76.2	71.5	73.2		61.7	50.6	45.0
36.2	Anoka	Science, Technology, Engineering, Arts, and Math	72.1	61.5	60.0	50.2	59.4	57.9	56.8		48.6	41.5	35.0
36.6	Blaine	Center for Engineering, Math and Science (CEMS)	66.5	75.6	66.9	47.6	63.4	60.2	71.9		60.8	51.0	50.2
40.6	Champlin Park		53.3	62.1	54.2	60.6	62.4	56.1	56.6		49.1	52.9	48.4
55.5	Coon Rapids	Biomedical Science & Engineering and CEMS	57.9	54.7	56.4	57.7	61.7	54.9	53.8		62.5	44.8	38.4
69.2	A-H Regional HS		7.7	11.4	12.5	10.9	4.7	22.0	11.1		4.3	16.2	2.2
52.6	STEP				7.7	17.4	53.3	52.6	22.6		0.0		
46.6	Sec Virt (HS)											36.4	41.7

Notes:

- (1) **Bolded School Names** = Title Schools 22-23 (including schoolwide and targeted assistance)
- (2) * FRP rate source: MDE 2022-23 Public Enrollment File
- (3) District level totals include all students at that grade level tested and sites with small numbers may not be identified on this report
- (4) The MCA was not administered in spring of 2020.

ANOKA-HENNEPIN ISD 11
EXPENDITURES BY PROGRAM CATEGORY
GENERAL FUND

LOCAL CODE	UFARS CODE	PROGRAM	2013-14 ACTUAL	2014-15 ACTUAL	2015-16 ACTUAL	2016-17 ACTUAL	2017-18 ACTUAL	2018-19 ACTUAL	2019-20 ACTUAL	2020-21 ACTUAL	2021-22 ACTUAL	2022-2023 ACTUAL	\$ Change	% Change
ADMINISTRATION														
10	10	SCHOOL BOARD	403,952	353,959	390,274	365,550	382,145	370,351	335,870	337,465	344,231	382,669	38,438	11.2%
20	20	SUPERINTENDENT	421,944	435,545	561,116	582,468	573,286	513,529	501,516	554,301	607,959	652,966	45,007	7.4%
30	30	INSTRUCTIONAL ADMINISTRATION	101,856	110,465	117,818	5,857	5,724	5,605	5,566	5,883	6,478	6,473	(5)	-0.1%
31	30	ASSOCIATE SUPT - ELEMENTARY	302,939	330,485	315,159	241,829	337,208	339,033	367,239	351,312	360,007	392,850	32,843	9.1%
32	30	ASSOCIATE SUPT - HIGH SCHOOL	284,467	310,176	320,698	330,694	428,842	341,495	332,277	362,259	356,778	360,417	3,639	1.0%
33	30	ASSOCIATE SUPT - MIDDLE SCHOOL	278,980	304,499	308,665	217,949	3,110	329,318	337,741	346,103	381,868	360,893	(20,975)	-5.5%
36	30	CHIEF ACADEMIC OFFICER	2,186	285,415	(2,218)	-	-	-	-	-	-	-	0	0.0%
37	30	DIR OF ELEMENTARY	-	-	-	193,908	199,030	211,095	219,221	258,115	224,621	240,756	16,135	7.2%
38	30	DIR OF SECONDARY	-	-	-	166,216	186,438	-	-	-	-	-	0	0.0%
50	50	SCHOOL ADMINISTRATION - PRINCIPALS	8,867,277	8,937,093	9,320,317	9,845,789	9,683,264	10,473,421	10,890,072	10,716,597	11,397,340	11,501,079	103,739	0.9%
TOTAL ADMINISTRATION			10,663,601	11,067,638	11,331,829	11,950,260	11,799,047	12,583,846	12,989,502	12,932,035	13,679,283	13,898,104	218,821	1.6%
COST PER ADM			286	298	304	313	309	330	339	348	365	369	16	4.5%
% OF TOTAL			2.54%	2.51%	2.47%	2.49%	2.41%	2.47%	2.49%	2.45%	2.41%	2.31%		
DISTRICT SUPPORT SERVICES														
105	105	GENERAL ADMIN SUPPORT	133,067	34,775	36,310	157,662	40,072	44,595	53,489	161,457	57,589	57,842	253	0.4%
106	105	ADMINISTRATIVE SERVICES	(104,264)	(19,120)	(25,019)	(84,953)	(76,150)	3,123	(15,961)	(82,086)	(65,611)	38,786	104,397	-159.1%
107	107	OTHER ADMIN SUPPORT	533,099	537,115	542,040	610,932	646,694	594,533	611,783	650,229	581,345	608,885	27,540	4.7%
109	105	OPERATION AND FACILITIES DIRECTOR	262,742	275,698	303,958	416,178	461,051	502,143	753,363	431,106	401,347	455,090	53,743	13.4%
110	110	BUSINESS SERVICES	783,929	926,880	974,963	852,984	776,210	801,123	839,309	1,240,909	817,458	845,643	28,185	3.4%
111	110	WAREHOUSE	1,111,114	1,195,983	739,627	707,829	727,108	725,621	783,070	791,229	781,688	932,839	151,151	19.3%
112	110	PAYROLL	612,371	634,194	656,079	682,925	711,663	717,872	748,667	792,852	1,003,293	878,611	(124,682)	-12.4%
113	110	MN SCHL FOOD GRP	38,768	67,190	56,997	61,733	70,421	59,867	59,428	68,021	53,033	58,303	5,270	9.9%
114	110	PURCHASING	-	-	525,193	533,166	558,903	535,440	489,113	601,874	639,873	715,176	75,303	11.8%
130	105	GOVERNMENT & PUBLIC RELATIONS	77,691	16,058	305	-	-	-	-	-	-	-	0	0.0%
140	108	INFORMATION SYSTEMS	1,831,240	1,870,633	1,683,848	1,654,889	2,337,498	2,932,678	2,566,096	1,009,253	1,067,088	1,359,393	292,305	27.4%
141	108	NETWORK SERVICES	1,511,702	1,419,797	1,214,795	1,959,929	1,558,389	1,406,654	1,593,897	1,961,677	1,775,143	2,081,968	306,825	17.3%
142	108	DIRECTOR OF TECHNOLOGY	421,997	689,679	524,160	413,608	425,821	496,235	497,638	428,477	425,764	426,638	874	0.2%
160	105	EMPLOYEE SERVICES	1,059,903	1,295,092	1,437,254	1,462,134	1,440,685	1,607,049	1,630,064	1,417,763	1,556,665	1,705,526	148,861	9.6%
161	105	LABOR RELATIONS	1,284,160	775,777	874,704	849,844	884,515	919,535	1,103,282	1,041,945	1,149,702	1,324,412	174,710	15.2%
162	105	GENERAL COUNCIL	4,050	452,517	537,039	512,545	461,372	516,450	979,108	771,946	784,153	12,207	1.6%	
171	108	COMMUNICATIONS PROCESSING	484,387	504,015	638,204	616,462	620,988	592,509	624,007	597,210	698,915	664,441	(34,474)	-4.9%
172	110	CENTRAL PRINTING	322,644	451,144	352,935	326,333	339,467	366,794	459,738	487,704	390,783	376,695	(14,087)	-3.6%
173	107	PUBLIC INFORMATION COORDINATION	877,224	1,044,153	814,777	1,006,608	1,090,635	924,753	931,750	923,049	964,625	1,066,838	102,213	10.6%
174	110	ESC CENTRAL DUPLICATING	113,052	6,863	611	(6,651)	-	-	-	-	-	-	0	0.0%
199	105	SCHOOL ELECTIONS	103,422	19,558	120,480	-	159,301	20,084	110,736	18,479	170,110	21,474	(148,636)	-87.4%
TOTAL DISTRICT SUPPORT SERVICES			11,462,298	12,236,770	11,924,738	12,758,651	12,985,819	13,711,981	14,355,919	13,520,256	13,240,756	14,402,714	1,161,958	8.8%
COST PER ADM			307	329	320	334	340	360	374	364	353	383	29	8.3%
% OF TOTAL			2.73%	2.77%	2.60%	2.65%	2.65%	2.70%	2.75%	2.56%	2.33%	2.40%		
ELEMENTARY AND SECONDARY REGULAR INSTRUCTION														
200	200	VOLUNTARY PRE-K	-	-	-	250,096	354,762	443,616	408,986	399,816	405,434	471,440	66,007	16.3%
201	201	KINDERGARTEN	9,391,648	10,936,134	11,136,670	11,336,187	11,140,812	12,130,788	12,623,244	12,181,196	13,893,038	13,796,640	(96,398)	-0.7%
203	203	ELEMENTARY ED GENERAL	65,747,484	66,256,682	70,173,112	72,634,949	71,931,540	75,660,949	76,801,161	67,295,052	72,296,734	75,396,600	3,099,866	4.3%
204	204	TITLE II-PART A TEACHER TRAIN	1,252,658	697,545	636,740	754,139	900,182	736,657	1,072,037	680,418	703,891	610,845	(93,046)	-13.2%
205	205	TITE III- PART A ENGLISH	344,826	400,374	248,961	232,348	417,568	352,107	306,141	248,245	289,755	430,471	140,716	48.6%
206	206	SAFE & DRUG FREE SCHOOLS & COM	-	-	-	-	-	-	157,828	84,568	232,330	193,775	(38,555)	-16.6%
207	207	TITLE V - INNOVATIVE PRGS	-	-	-	-	-	144	-	-	-	0	#DIV/0!	
209	219	LIMITED ENGLISH PROFICIENCY	6,250,712	6,072,746	6,628,365	6,999,974	7,652,837	7,641,311	8,253,890	8,575,664	9,666,232	12,797,778	3,131,547	32.4%
210	210	TITLE II PART D ENHANC ED TECH	-	-	-	-	-	-	-	-	-	0	#DIV/0!	
211	211	SECONDARY EDUC GENERAL-DISTRICTWIDE	1,264,042	1,071,330	4,543,673	2,034,049	2,072,172	1,755,859	3,621,931	1,949,403	1,738,084	4,232,795	2,494,711	143.5%
212	211	SECONDARY EDUC GENERAL-SCHOOLS	18,867,115	20,850,094	18,711,049	20,798,037	21,480,963	25,601,860	19,391,270	22,256,112	23,334,875	27,449,350	4,114,475	17.6%
211	212	ART-ELEMENTARY	1,976,753	2,156,408	2,917,057	2,315,433	2,318,023	2,494,865	2,370,449	2,828,955	2,862,044	2,330,089	233,089	8.9%
212	212	ART-SECONDARY	2,709,104	2,911,578	2,890,618	3,048,169	3,375,815	3,573,967	3,768,292	4,132,637	4,313,012	4,291,673	(21,339)	-0.5%
213	211	SCHOOL WITHIN A SCHOOL	103,016	184,623	37,963	-	-	-	-	-	-	0	#DIV/0!	
215	215	BUSINESS EDUCATION	866,737	538,808	614,234	752,977	690,772	545,402	587,115	439,509	288,188	199,476	(88,712)	-30.8%
216	216	EDUCATIONALLY DISADVANTAGED	1,116,437	1,149,133	1,388,928	986,656	1,706,283	29,168	118,798	24,121	22,085	25,682	3,598	16.3%
216	216	EDUCATIONALLY DISADVANTAGED (F)	3,574,677	3,940,336	4,113,659	4,461,234	4,587,061	4,522,956	3,938,496	4,385,291	4,388,712	4,845,308	456,596	10.4%
216	216	JOM PROGRAM - INDIAN EDUCATION (F)	6,405	9,632	-	-	-	-	-	-	-	0	#DIV/0!	
218	218	GIFTED AND TALENTED	1,652,904	1,927,139	1,915,394	1,748,697	1,554,010	2,144,388	1,974,390	1,895,067	2,062,666	2,466,564	403,899	19.6%
220	220	ENGLISH-SECONDARY	10,886,491	11,271,367	11,537,500	12,131,883	12,820,461	13,819,988	14,400,568	14,315,111	15,075,394	17,715,814	2,640,420	17.5%
221	220	READING	1,997,464	1,526,808	1,763,375	1,823,228	1,789,632	2,252,649	2,249,875	2,124,914	2,584,261	2,840,648	256,387	9.9%
230	230	FOREIGN LANGUAGE-SECONDARY	4,075,924	4,223,560	4,187,059	5,377,308	4,256,172	4,650,481	4,476,839	4,353,649	4,096,885	4,174,088	77,202	1.9%
240	240	PHY-ED-SECONDARY	4,698,492	4,823,485	4,871,098	4,901,447	5,296,715	5,442,729	5,478,223	5,900,094	5,551,808	5,592,617	40,809	0.7%

**ANOKA-HENNEPIN ISD 11
EXPENDITURES BY PROGRAM CATEGORY
GENERAL FUND**

LOCAL CODE	UFARS CODE	PROGRAM	2013-14 ACTUAL	2014-15 ACTUAL	2015-16 ACTUAL	2016-17 ACTUAL	2017-18 ACTUAL	2018-19 ACTUAL	2019-20 ACTUAL	2020-21 ACTUAL	2021-22 ACTUAL	2022-2023 ACTUAL	\$ Change	% Change
240	240	PHY-ED & HEALTH-ELEMENTARY	2,262,169	2,045,576	2,235,120	2,399,495	2,537,311	2,835,147	2,942,415	2,958,464	3,145,127	3,190,589	45,462	1.4%
241	240	HEALTH-SECONDARY	1,461,892	1,454,200	1,541,443	1,677,839	1,627,594	1,793,557	2,196,327	1,940,788	2,219,939	2,091,646	(128,293)	-5.8%
248	211	DRIVER ED LAB	389,365	401,270	388,575	490,246	423,836	346,229	325,216	822,880	418,614	348,180	(70,434)	-16.8%
249	211	DRIVER ED CLASSROOM	484,964	486,071	499,335	507,180	478,426	524,238	615,996	556,504	561,673	602,672	40,999	7.3%
250	250	FAMILY LIVING SCIENCE	1,493,051	1,255,551	1,224,989	1,232,299	1,349,191	1,440,665	1,364,137	1,097,131	1,330,737	1,321,807	(8,930)	-0.7%
253	258	PERFORMING ARTS	113,399	131,593	148,450	238,735	225,822	211,309	242,497	281,177	256,597	289,269	32,672	12.7%
255	255	INDUSTRIAL EDUCATION	3,339,340	3,055,953	1,434,050	1,430,641	1,572,867	1,613,689	1,638,891	1,503,856	1,562,716	1,560,561	(2,155)	-0.1%
256	256	MATHEMATICS-SECONDARY	11,823,473	11,469,929	12,525,246	13,872,242	13,446,011	14,716,009	17,403,271	14,631,121	16,378,006	16,468,312	90,306	0.6%
257	258	ORCHESTRA-SECONDARY	630,278	528,262	473,088	742,010	626,221	771,539	635,214	687,550	1,108,072	1,143,721	35,649	3.2%
258	258	MUSIC-SECONDARY	2,876,008	3,562,592	2,861,330	2,946,397	3,243,975	3,170,074	3,154,177	3,218,515	1,798,260	1,565,769	(232,490)	-12.9%
258	258	VOCAL MUSIC-ELEMENTARY	2,094,056	2,111,587	2,322,007	2,426,672	2,347,542	2,577,616	2,425,841	2,634,719	2,636,552	2,860,704	224,151	8.5%
259	258	INSTRUMENTAL MUSIC-SECONDARY	839,114	689,456	732,630	708,686	752,581	775,661	973,953	721,027	1,567,264	1,814,212	246,948	15.8%
260	260	NATURAL SCIENCE-SECONDARY	9,880,550	10,071,482	10,696,727	11,228,119	11,616,559	12,201,873	12,401,787	12,601,251	13,848,461	13,748,598	(99,863)	-0.7%
261	260	BIO MED SCIENCE	166,803	(334)	150,288	42,584	115,758	88,508	9,562	48,637	76,131	108,102	31,971	42.0%
270	270	SOCIAL STUDIES-SECONDARY	10,381,926	10,720,752	11,515,347	11,659,695	12,115,120	12,658,247	12,775,470	12,476,657	13,399,676	13,758,641	358,964	2.7%
271	271	REMEDIAL READING/LANG ARTS								251,330	217,000	34,738	(182,261)	-84.0%
272	272	REMEDIAL MATH								417,367	313,514	318,783	5,269	1.7%
273	273	REMEDIAL OTHER CONTENT AREA								272,991	99,541	186,127	86,587	87.0%
276	276	ELEMENTARY INDIVID INSTR								4,638,590	4,985,263	5,119,592	134,330	2.7%
277	277	SECONDARY INDIVID INSTR								385,655	262,707	304,371	41,664	15.9%
282	260	OUTDOOR EDUCATION-SECONDARY	90,188	94,275	70,930	81,152	55,076	78,645	71,087	49,189	75,490	98,150	22,660	30.0%
283	211	AMERICAN INDEAN POST SECONDARY PREP			219,048	225,055	221,342	216,746	334,810	419,112	407,082	506,239	99,157	24.4%
291	291	CO-CURRICULAR ACTIVITIES	1,747,745	1,840,186	1,606,058	1,721,102	1,711,038	1,547,004	1,306,093	838,692	1,221,597	1,217,650	(3,946)	-0.3%
292	292	BOYS/GIRLS ATHLETICS	1,630,359	1,706,815	1,757,234	1,823,870	1,798,616	1,525,099	1,636,703	1,860,541	2,288,659	2,308,409	19,750	0.9%
293	292	BOYS/GIRLS MH ATHLETICS	62,939	76,034	76,034	82,373	103,846	99,601	69,253	90,771	101,459	116,738	15,279	15.1%
294	294	BOYS ATHLETICS	2,397,154	2,650,957	2,521,770	2,623,626	2,793,048	2,887,453	2,301,939	2,442,985	2,996,180	2,842,820	(153,360)	-5.1%
295	292	BOYS/GIRLS-POHI ATHLETICS	63,805	57,213	72,721	71,310	76,445	43,621	64,879	63,084	73,084	68,950	(4,135)	-5.7%
296	296	GIRLS ATHLETICS	2,340,212	2,250,578	2,413,333	2,425,811	2,647,086	2,577,224	2,178,756	2,210,781	2,680,680	2,485,421	(195,260)	-7.3%
298	298	NONCURRICULAR ACTIVITIES	704,094	691,042	759,774	804,413	760,686	786,337	1,343,301	591,465	1,337,971	1,474,113	136,142	10.2%
TOTAL REGULAR INSTRUCTION			194,055,774	198,292,990	205,890,441	214,049,771	216,986,643	229,318,799	230,009,851	224,325,496	240,940,391	258,348,493	17,408,102	7.2%
COST PER ADM			5,205	5,336	5,519	5,600	5,688	6,015	5,996	6,042	6,425	6,862	437	6.8%
% OF TOTAL			46.25%	44.94%	44.94%	44.52%	44.26%	45.09%	44.07%	42.46%	42.42%	43.00%		
VOCATIONAL EDUCATION INSTRUCTION														
301	301	AGRICULTURE EDUCATION	584,506	602,351	558,791	561,069	641,565	614,678	465,006	571,648	588,575	609,562	20,987	3.6%
311	311	DISTRIBUTIVE EDUCATION	216,997	208,566	222,448	221,896	221,438	233,982	338,608	340,769	410,716	422,489	11,773	2.9%
321	321	HEALTH OCCUPATIONS EDUCATION	883,270	1,048,808	1,209,586	1,234,762	1,287,529	1,340,047	1,414,466	1,524,552	1,477,084	1,270,057	(207,027)	-14.0%
331	331	PERSONAL FAMILY LIVING SCIENCE	935,272	1,129,900	853,008	971,217	1,081,314	1,222,223	1,382,371	1,467,436	1,499,020	1,420,782	(78,239)	-5.2%
341	341	BUSINESS-OFFICE EDUCATION	771,742	1,023,067	948,097	912,970	1,083,893	1,078,641	1,240,384	1,377,291	1,798,741	1,912,061	113,320	6.3%
361	361	TRADE-INDUSTRIAL EDUCATION	814,991	669,257	2,421,863	2,338,793	2,681,435	2,680,548	2,878,559	3,140,969	3,293,438	3,218,669	(74,770)	-2.3%
365	365	CHILD CARE OCCUPATIONS (CRS 479 & 673)	60,212	61,592	55,635	61,555	60,721	64,569	66,645	76,545	3,098	2,395	(703)	-22.7%
365	365	COMMERCIAL FOOD BAKE (CRS 443)	88,262	107,947	181,876	126,022	89,437	85,779	93,749	151,415	153,416	160,498	7,082	4.6%
365	365	GROOMING (CRS 685)	76,617	86,152	116,362	188,250	251,382	225,080	209,975	214,691	259,153	187,350	(71,802)	-27.7%
365	365	HOME EC-HEALTH COOP (CRS 908)	101,503	105,059	107,576	158,976	106,175	108,716	34,246	80,496	104,284	118,098	313,814	300.9%
371	371	DIVERSIFIED/INTERRELATED	149,214	107,828	40,574	38,242	41,229	84,285	39,167	40,333	42,226	101,944	59,718	141.4%
380	380	CARL PERKINS (F) FIN 428/475	374,611	368,950	365,402	363,055	353,160	366,445	372,245	448,798	533,060	565,332	32,272	6.1%
380	380	FACILITATOR HDCP (CRS 963)	92,024	93,352	95,376	96,831	173,628	-	-	-	-	-	0	0.0%
380	380	WECEP INSTR/COORD (CRS 965)	3,648	3,287	611	-	-	-	-	-	-	-	0	0.0%
380	380	W.E./DISADV INSTR/COORD (CRS 966)	86,412	84,922	62,161	65,670	-	-	-	-	-	-	0	0.0%
380	380	W.E./HANDIC INSTR COORD (CRS 000 & 967)	2,378,424	2,551,606	2,551,612	2,645,525	2,748,553	2,874,454	2,915,752	2,886,330	2,961,823	2,974,696	12,872	0.4%
380	380	TUTOR HDCP (CRS 994)	299,334	346,300	362,909	357,308	346,065	394,193	529,322	429,983	422,141	468,750	46,609	11.0%
399	399	VOCATIONAL GENERAL	839,428	862,175	938,196	1,487,679	1,370,006	1,510,166	1,314,445	1,277,021	1,296,259	1,480,780	184,521	14.2%
TOTAL VOCATIONAL EDUCATION INSTRUCTION			8,756,467	9,461,120	11,092,081	11,829,820	12,537,531	12,683,805	13,294,938	14,028,276	14,843,035	15,213,464	370,429	2.5%
COST PER ADM			235	255	297	310	329	338	347	378	396	404	8	2.1%
% OF TOTAL			2.09%	2.14%	2.42%	2.46%	2.56%	2.53%	2.55%	2.66%	2.61%	2.53%		
SPECIAL EDUCATION INSTRUCTION														
400	400	SPECIAL GENERAL	799,761	421,850	1,658,563	760,979	900,531	1,518,506	1,367,339	1,641,767	2,261,903	1,717,450	620,135	27.4%
401	401	SPEECH/LANGUAGE IMPAIRED	4,680,441	4,712,391	5,121,051	5,433,404	5,430,781	5,761,281	6,127,131	6,286,849	6,222,960	6,855,572	(63,889)	-1.0%
402	402	DEV COGNITIVE DISABILITIES: MILD-MODERATE	4,081,832	3,560,425	3,545,087	3,491,852	3,216,117	3,358,185	3,937,368	3,645,537	3,015,786	2,344,834	(629,751)	-20.9%
403	403	DEV COGNITIVE DISABILITIES: SEVERE-PROFOUN	12,421,096	13,738,143	13,732,438	14,426,707	13,336,990	14,433,779	13,893,070	13,222,645	13,723,802	14,295,839	501,156	3.7%
404	404	PHYSICALLY IMPAIRED	2,050,589	2,024,325	2,143,534	2,240,431	2,770,447	2,804,766	2,956,937	3,108,216	3,200,734	3,293,169	92,518	2.9%
405	405	DEAF-HARD OF HEARING	1,239,591	1,056,558	1,112,023	1,110,171	1,000,785	1,200,625	1,319,842	1,217,819	1,398,985	(102,023)	(102,023)	-8.4%
406	406	VISUALLY IMPAIRED	607,222	546,912	513,587	520,053	618,660	610,312	624,498	693,508	762,368	801,095	68,860	9.0%
407	407	SPECIFIC LEARNING DISABILITY	12,832,600	14,216,562	13,952,198	13,717,114	13,993,536	14,821,179	14,718,496	14,623,008	14,709,245	13,839,308	86,237	0.6%

**ANOKA-HENNEPIN ISD 11
EXPENDITURES BY PROGRAM CATEGORY
GENERAL FUND**

LOCAL CODE	UFARS CODE	PROGRAM	2013-14 ACTUAL	2014-15 ACTUAL	2015-16 ACTUAL	2016-17 ACTUAL	2017-18 ACTUAL	2018-19 ACTUAL	2019-20 ACTUAL	2020-21 ACTUAL	2021-22 ACTUAL	2022-2023 ACTUAL	\$ Change	% Change
408	408	EMOTIONAL/BEHAVIORAL DISORDER	12,390,067	12,340,553	13,178,543	14,492,740	16,310,376	17,998,366	17,630,074	17,998,207	18,771,817	19,599,765	773,610	4.1%
409	409	DEAF-BLIND	-	836	-	-	-	683	-	31,021	75,293	146,752	44,272	58.8%
410	410	OTHER HEALTH DISABILITIES	309,557	327,732	351,694	432,147	472,766	445,005	383,250	385,635	471,765	421,665	86,131	18.3%
411	411	AUTISTIC SPECTRUM DISORDERS	4,061,387	4,356,144	6,560,488	8,373,301	10,505,609	11,777,086	13,910,191	15,109,174	16,524,062	21,506,787	1,414,888	8.6%
412	412	DEVELOPMENTALLY DELAYED(3-5)	7,071,826	7,268,258	6,981,735	8,032,789	8,102,487	8,595,794	9,423,108	8,962,354	9,058,482	10,326,627	96,128	1.1%
414	414	TRAUMATIC BRAIN INJURY	-	-	-	-	-	15,500	-	4,000	-	-	(4,000)	#DIV/0!
416	416	SEVERE MULT IMPAIR	-	-	-	18,806	2,637	48,540	76,438	25,643	69,115	57,192	43,473	62.9%
420	420	SPECIAL EDUCATION- GENERAL	11,045,967	10,664,357	10,960,073	13,292,675	14,918,873	12,823,546	13,631,698	13,809,676	14,486,508	20,854,595	676,832	4.7%
422	412	EARLY CHILDHOOD - IEIC	-	-	-	-	-	-	-	-	-	-	0	0.0%
424	412	EARLY INTAKE 0-2	4,565,019	4,517,122	5,642,167	5,499,534	5,681,208	5,731,012	6,218,300	6,373,351	6,608,154	6,953,899	234,803	3.6%
427	420	SPED - PHY ED/SPORTS	1,046,933	1,108,705	1,149,894	1,080,217	1,153,038	1,080,255	1,016,142	1,057,578	1,065,322	1,430,256	7,744	0.7%
428	420	SPECIAL EDUCATION TRANSITION	2,007,160	1,637,410	741,130	79,354	2,090	-	642	8	71	496	62	88.3%
TOTAL SPECIAL EDUCATION INSTRUCTION			81,211,318	82,498,284	87,344,205	93,002,275	98,416,930	102,779,036	107,153,208	108,298,018	112,245,204	125,844,285	3,947,186	3.5%
COST PER ADM			2,178	2,220	2,341	2,433	2,580	2,696	2,794	2,917	2,993	3,342	76	2.5%
% OF TOTAL			19.36%	18.70%	19.07%	19.35%	20.07%	20.21%	20.53%	20.50%	19.76%	20.95%		
COMMUNITY EDUCATION AND SERVICES														
507	505	COMMUNITY SCHOOLS	3,805	12,830	6,423	16,564	5,329	-	19,884	-	18,457	15,030	(3,427)	-18.6%
581	581	PREKINDERGARTEN	0	600,158	634,179	-	-	-	-	-	-	0	0	0.0%
TOTAL COMMUNITY EDUCATION AND SERVICES			3,805	612,988	640,602	16,564	5,329	-	19,884	-	18,457	15,030	(3,427)	-18.6%
COST PER ADM			0	16	17	0	0	-	1	-	0	0	(0)	-18.9%
% OF TOTAL			0.00%	0.14%	0.14%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%		
INSTRUCTIONAL SUPPORT SERVICES														
605	605	GENERAL INSTRUCTIONAL SUPPORT	14,667,193	15,122,913	15,152,599	16,011,594	16,635,420	17,388,419	18,176,523	18,252,810	18,791,070	19,524,353	733,283	3.9%
610	610	CURRICULUM CONSULTANT AND DEVELOPMENT	3,346,274	2,546,837	2,848,767	3,157,823	3,436,507	3,638,727	3,849,112	3,760,620	3,645,811	3,576,750	(69,060)	-1.9%
611	610	STUDENT ASSESSMENT	894,771	916,193	1,052,494	1,098,094	1,238,975	1,236,203	1,159,318	1,363,609	1,380,227	1,464,601	84,374	6.1%
616	640	NATIVE AMERICAN CURRICULUM DEVELOPMENT	1,430	2,767	397	-	-	248	-	-	1,276	2,933	1,656	129.8%
620	620	EDUCATIONAL MEDIA - DISTRICTWIDE	668,935	630,239	692,885	671,020	690,134	696,690	712,376	760,485	778,186	880,600	102,415	13.2%
620	620	EDUCATIONAL MEDIA - ELEMENTARY	1,722,138	1,830,498	1,808,503	1,753,766	2,051,534	2,053,829	1,859,173	1,953,749	1,900,875	1,933,881	33,006	1.7%
620	620	EDUCATIONAL MEDIA - SECONDARY	1,841,970	1,789,404	1,765,144	1,907,545	1,859,810	1,717,925	1,770,347	1,776,175	1,820,739	1,838,842	18,103	1.0%
640	640	STAFF DEVELOPMENT	6,692,999	8,254,483	7,780,669	8,832,076	9,009,686	9,876,445	9,671,237	10,930,097	12,255,478	11,504,295	(751,183)	-6.1%
641	640	STAFF DEV. EXEMP. GRANTS	29,303	17,946	-	-	-	-	-	-	-	0	0	0.0%
644	640	STAFF DEV CENTER	144,178	166,837	199,723	185,826	182,612	226,801	193,248	212,360	221,623	181,625	(39,998)	-18.0%
680	690	INSTRUCTIONAL TECHNOLOGY - DISTRICTWIDE	1,633,390	6,541,317	2,155,269	2,133,655	2,062,266	2,574,780	4,961,560	9,476,377	8,359,376	7,790,425	(568,951)	-6.8%
681	680	DESKTOP SERVICES	472,184	437,733	570,929	671,810	673,874	636,740	600,340	760,654	901,087	1,065,190	164,103	18.2%
697	605	PARENTAL INVOLVMENT	642,118	659,917	713,319	672,068	695,690	707,472	730,313	506,829	663,770	728,262	64,491	9.7%
TOTAL INSTRUCTIONAL SUPPORT SERVICES			32,756,883	38,917,082	34,740,698	37,095,276	38,536,508	40,754,280	43,683,547	49,753,765	50,719,517	50,491,757	(227,760)	-0.4%
COST PER ADM			879	1,047	931	971	1,010	1,069	1,139	1,340	1,353	1,341	(11)	-0.8%
% OF TOTAL			7.81%	8.82%	7.58%	7.72%	7.86%	8.01%	8.37%	9.42%	8.93%	8.40%		

**ANOKA-HENNEPIN ISD 11
EXPENDITURES BY PROGRAM CATEGORY
GENERAL FUND**

LOCAL CODE	UFARS CODE	PROGRAM	2013-14 ACTUAL	2014-15 ACTUAL	2015-16 ACTUAL	2016-17 ACTUAL	2017-18 ACTUAL	2018-19 ACTUAL	2019-20 ACTUAL	2020-21 ACTUAL	2021-22 ACTUAL	2022-2023 ACTUAL	\$ Change	% Change
PUPIL SUPPORT SERVICES														
710	710	GUIDANCE - SECONDARY	3,846,983	3,980,942	4,428,901	4,782,440	4,980,141	5,333,575	5,223,078	5,879,485	6,239,372	6,198,440	(40,932)	-0.7%
715	715	SCHOOL SECURITY								748,856	855,288	844,144	(11,145)	-1.3%
718	718	OTHER SCHOOL SAFETY								367	458	-	(458)	-100.0%
720	720	HEALTH SERVICES	2,949,470	3,034,198	3,127,028	3,291,416	3,516,932	3,799,534	3,888,542	4,248,914	5,311,334	4,724,371	(586,963)	-11.1%
730	730	PSYCHOLOGICAL SERVICES	577,896	596,776	635,341	658,481	706,710	710,452	901,615	1,159,001	999,574	607,143	(392,431)	-39.3%
740	740	SOCIAL SERVICES	2,602,016	2,785,582	2,690,563	3,110,852	3,327,295	3,542,649	3,789,478	4,149,867	4,818,005	5,734,749	916,745	19.0%
750	750	TRANSPORTATION SAFETY	95,784	114,722	126,601	121,297	135,361	131,353	141,207	130,998	129,261	-	(129,261)	-100.0%
760	760	TRANSPORTATION	22,189,158	22,489,866	24,049,889	25,477,630	26,389,112	27,654,792	26,574,412	22,613,924	29,459,327	31,013,290	1,553,963	5.3%
770	770	FOOD SERVICES	6,989	8,202	11,025	11,820	12,255	10,026	8,398	6,682	7,844	7,742	(102)	-1.3%
781	780	CHEMICAL TREATMENT CENTER	89,887	54,949	81,871	88,541	92,006	173,766	170,480	186,736	188,443	23,752	(164,691)	-87.4%
784	790	VIOLENCE PREVENTION	73,859	76,745	87,642	88,443	87,489	98,199	108,612	43,505	36,756	-	(36,756)	-100.0%
785	785	TEEN PARENT	434,489	422,947	386,710	444,222	448,709	368,564	388,357	1,956	169,413	252,023	82,610	48.8%
788	790	DIVERSITY PUPIL SUPPORT	2,841,135	2,735,418	1,908,357	1,536,792	1,511,954	1,494,324	1,488,881	1,564,397	1,540,928	1,533,427	(7,502)	-0.5%
789	790	TITLE IX OFFICE		1,745	2,397	1,294	1,140	1,000	1,000	1,705	5,249	4,238	(1,011)	-19.3%
790	790	OTHER PUPIL SUPPORT	2,005,888	1,972,740	2,585,333	2,615,346	2,804,807	2,558,992	2,900,214	1,732,411	1,920,186	1,800,501	(119,685)	-6.2%
791	790	TITLE IV-PL 92-318 INDIAN ED (F)	133,609	124,295	111,461	128,911	124,696	112,879	77,167	76,496	74,406	82,214	7,808	10.5%
792	790	STUDENT SERVICES	358,919	332,220	336,648	374,555	361,881	511,468	460,398	536,015	555,369	583,541	28,172	5.1%
793	790	STUDENT SECURITY	308,867	329,818	327,180	340,314	349,210	381,775	451,685	384,438	459,535	412,036	(47,499)	-10.3%
794	790	CHILD CARE CENTER	191,334	192,668	182,271	199,255	191,747	185,487	174,562	158,935	191,703	208,646	16,943	8.8%
797	790	FAMILY SERVICES GRANT		306	197	310	199	-	-	-	-	-	0	0.0%
799	790	MS SUSPENSION CENTER	77,971	79,435	78,723	83,072	87,778	49,785	52,285	52,310	53,592	55,740	2,148	4.0%
TOTAL PUPIL SUPPORT SERVICES			38,784,559	39,331,718	41,157,290	43,356,095	45,129,576	47,121,763	46,800,370	43,676,998	53,016,044	54,085,997	1,069,953	2.0%
COST PER ADM			1,040	1,058	1,103	1,134	1,183	1,236	1,220	1,176	1,414	1,437	23	1.6%
% OF TOTAL			9.24%	8.91%	8.98%	9.02%	9.21%	9.27%	8.97%	8.27%	9.33%	9.00%		
SITES AND BUILDINGS														
810	810	MAINTENANCE OF PLANT	3,667,748	3,650,007	3,580,633	3,747,201	3,952,933	4,392,081	4,131,377	3,674,657	4,250,076	4,869,828	619,751	14.6%
811	810	OPERATION OF PLANT	21,633,727	21,145,150	20,717,201	21,230,148	21,549,168	22,327,852	21,419,909	27,735,523	23,984,536	25,879,687	1,895,151	7.9%
812	810	WOOD SHOP	149,913	168,869	120,427	338,076	236,230	282,744	364,291	305,845	349,709	402,836	53,127	15.2%
813	810	AV & COMPUTER REPAIR	298,658	346,079	393,301	341,920	356,092	468,212	462,177	408,653	520,424	500,715	(19,710)	-3.8%
814	810	TECH PHONES/DATA LINES	1,416,736	1,441,352	1,284,676	834,665	588,159	723,300	861,209	710,688	776,974	857,889	80,915	10.4%
815	810	ORGANICS INITIATIVE	4,446	-	-	-	-	-	-	-	-	-	0	0.0%
850	850	FACILITIES	7,792,586	8,969,284	9,834,315	8,025,492	10,562,418	10,327,619	9,460,906	9,398,856	23,261,777	12,011,629	(11,250,148)	-48.4%
853	850	FACILITIES - CNP	3,509	11,280	-	1,624	49,216	24,000	-	16,096	22,297	-	(22,297)	-100.0%
854	850	FACILITIES - SPEC ED	175,757	85,040	123,028	254,525	134,353	67,375	54,293	196,456	37,647	21,612	(16,035)	-42.6%
856	850	FACILITIES - DIST	4,320,813	3,321,344	4,494,189	6,110,881	1,320,292	2,100,008	2,851,754	568,415	515,680	1,478,949	963,268	186.8%
865	865	LONG TERM FAC MAINTENANCE	-	-	-	14,904,233	13,587,603	7,399,917	12,286,613	15,887,087	14,415,452	20,929,160	6,513,708	45.2%
866	866	LONG TERM FAC MAINT H/S \$100K-\$1.99M	-	-	-	-	106,535	-	-	-	-	-	0	0.0%
TOTAL SITES AND BUILDINGS			39,463,891	39,138,405	40,547,769	55,788,766	52,442,999	48,113,106	51,892,527	58,902,275	68,134,574	66,952,304	(1,182,270)	-1.7%
COST PER ADM			1,059	1,053	1,087	1,460	1,375	1,262	1,353	1,587	1,817	1,778	(39)	-2.1%
% OF TOTAL			9.41%	8.87%	8.85%	11.60%	10.70%	9.46%	9.94%	11.15%	11.99%	11.14%		
FISCAL AND OTHER FIXED-COST PROGRAMS														
920	920	SHORT TERM BORROWING	114,641	-	-	-	-	-	-	86,753	49,744	-	(49,744)	-100.0%
940	940	PROPERTY/LIABILITY INSURANCE	1,053,303	885,282	919,221	864,454	883,510	931,571	1,050,976	1,125,901	791,851	1,108,980	317,129	40.0%
950	950	TRANSFERS TO OTHER FUNDS	1,254,220	8,790,770	12,519,380	40,343	537,593	326,600	490,221	1,443,363	97,376	105,591	8,215	8.4%
960	960	OTHER NONRECURRING ITEMS							232,800	213,190	251,920	43,652	17.3%	
TOTAL FISCAL AND OTHER FIXED-COST PROGRAMS			2,422,163	9,676,052	13,438,600	904,796	1,421,103	1,258,171	1,773,997	2,869,207	1,190,891	1,510,143	319,252	26.8%
COST PER ADM			65	260	360	24	37	33	46	77	32	40	8	26.3%
% OF TOTAL			0.58%	2.19%	2.93%	0.19%	0.29%	0.25%	0.34%	0.54%	0.21%	0.25%		
GENERAL FUND TOTALS			419,580,759	441,233,046	458,108,253	480,752,275	490,261,484	508,524,786	521,973,744	528,306,326	568,028,151	600,762,291	32,734,140	5.8%
COST PER ADM			11,255	11,873	12,279	12,578	12,852	13,340	13,608	14,230	15,147	15,956	809	5.3%
AVERAGE DAILY MEMBERSHIP(ADM)			37,280	37,164	37,308	38,221	38,148	38,122	38,358	37,127	37,501	37,651	151	0.4%
CHG in ADM			(267)	(116)	144	912	(73)	(26)	236	(1231)	374	151		

INDEPENDENT SCHOOL DISTRICT NO. 11

Summary of Governmental Revenues by Source – Government-Wide
Last Ten Fiscal Years
(Accrual Basis of Accounting)

Fiscal Year	Program Revenues			General Revenues	
	Charges for Services	Operating Grants and Contributions	Capital Grants and Contributions	Property Taxes	General Grants and Aids
2014	\$ 26,216,477	\$ 87,883,921	\$ 5,944,277	\$ 65,546,513	\$ 294,389,000
2015	23,338,421	92,885,298	6,732,090	93,008,570	282,002,635
2016	24,081,956	91,927,110	6,559,085	92,673,247	293,443,296
2017	25,080,348	99,785,419	6,555,795	92,268,903	314,820,569
2018	25,169,794	103,900,939	8,324,963	93,091,480	308,065,622
2019	25,074,999	107,068,215	7,363,132	108,558,453	291,688,609
2020	21,477,696	107,518,643	7,116,767	114,267,191	324,492,746
2021	11,212,509	112,065,412	6,732,527	120,465,962	338,133,650
2022	18,140,011	127,043,881	6,399,874	123,365,227	349,347,454
2023	26,405,855	123,194,533	6,205,534	126,796,524	355,427,323

Note: The change in “tax shift,” as approved in legislation, impacted the amount of tax revenue recognized in fiscal year 2014. Changes in the amount of revenue recognized, due to the tax shift, are offset by an adjustment to state aid payments by an equal amount.

Source: District Finance Department

Other	Total
\$ 6,052,228	\$ 486,032,416
9,492,964	507,459,978
8,460,208	517,144,902
12,039,038	550,550,072
13,580,964	552,133,762
16,188,578	555,941,986
11,803,579	586,676,622
3,939,341	592,549,401
7,532,397	631,828,844
15,598,968	653,628,737

**ANOKA-HENNEPIN ISD 11
SUMMARY OF LEVY CERTIFICATION
TAXES LEVIED 2023 PAYABLE 2024 FOR THE 2024-2025 SCHOOL YEAR**

FUND	COMPONENT	PAYABLE 2023 FOR FY2024	PAYABLE 2024 FOR FY2025	AMOUNT OF CHANGE	PERCENT CHANGE
GENERAL	REFERENDUM LEVY-MV	\$ 45,968,526.44	\$ 47,468,762.61	\$1,500,236.17	
	PRIOR YRS ADJUSTMENT	4,092,730.73	2,416,946.82	(1,675,783.91)	
	Subtotal RMV VOTER-Jobs Exempt	\$ 50,061,257.17	\$ 49,885,709.43	-\$ 175,547.74	
	EQUITY LEVY	\$ 4,827,556.72	\$ 4,783,715.33	-\$ 43,841.39	
	TRANSITION LEVY	1,301,181.90	1,306,093.67	4,911.77	
	LOCAL OPTIONAL REVENUE LEVY	26,381,999.73	28,083,051.95	1,701,052.22	
	PRIOR YRS ADJUSTMENT	(791,604.88)	(167,052.48)	624,552.40	
	Subtotal RMV OTHER-Jobs Exempt	\$ 31,719,133.47	\$ 34,005,808.47	\$ 2,286,675.00	
	OPERATING CAPITAL LEVY	\$ 3,500,811.25	\$ 4,167,722.65	\$ 666,911.40	
	REEMPLOYMENT LEVY	50,000.00	300,000.00	250,000.00	
	ACHIEVEMENT AND INTEGRATION LEVY	2,317,284.71	2,394,990.99	77,706.28	
	Q COMP -ALT TEACH COMP	3,597,426.39	3,547,735.10	(49,691.29)	
	CAREER AND TECHNICAL LEVY	2,572,611.08	2,607,617.79	35,006.71	
	SAFE SCHOOLS LEVY	1,509,102.72	1,514,799.36	5,696.64	
	LEASE LEVY	4,992,591.00	5,064,107.00	71,516.00	
	LONG TERM FACILITIES LEVY	10,676,122.51	10,761,572.51	85,450.00	
	PRIOR YRS ADJUSTMENT	(251,220.74)	(435,750.32)	(184,529.58)	
	Subtotal NTC OTHER -Jobs Exempt	\$ 28,964,728.92	\$ 29,922,795.08	\$ 958,066.16	
	CAPITAL PROJECT REFERENDUM	\$ 5,017,734.88	\$ 5,989,151.67	\$ 971,416.79	
	PRIOR YRS ADJUSTMENT	\$ -	\$ 0.00	\$ 0.00	
Subtotal NTC VOTER -Jobs Exempt	\$ 5,017,734.88	\$ 5,989,151.67	\$ 971,416.79		
TOTAL GENERAL FUND	\$ 115,762,854.44	\$ 119,803,464.65	\$ 4,040,610.21	3.49%	
COMMUNITY SERVICE	BASIC COMMUNITY LEVY	\$ 1,708,848.90	\$ 1,568,028.65	-\$ 140,820.25	
	EARLY CHILDHOOD LEVY	867,881.46	837,419.29	(30,462.17)	
	DISABLED ADULTS LEVY	30,000.00	25,088.45	(4,911.55)	
	SCHOOL AGE CARE LEVY	1,500,000.00	1,750,000.00	250,000.00	
	HOME VISITING LEVY	26,786.69	33,769.67	6,982.98	
	PRIOR YEAR ADJUSTMENT	576,976.86	495,149.25	(81,827.61)	
	Subtotal NTC OTHER -Jobs Exempt	\$ 4,710,493.91	\$ 4,709,455.31	-\$ (1,038.60)	
	TOTAL COMMUNITY SERVICE FUND	\$ 4,710,493.91	\$ 4,709,455.31	\$ (1,038.60)	-0.02%
DEBT SERVICE	INITIAL DEBT SERVICE LEVY	\$ 14,142,556.00	\$ 14,128,905.00	-\$ (13,651.00)	
	DEBT EXCESS REDUCTION	(756,790.66)	(708,281.02)	48,509.64	
	PRIOR YEARS ADJUSTMENT	41,939.77	38,387.10	(3,552.67)	
	Subtotal NTC VOTER-Jobs Non-exempt	\$ 13,427,705.11	\$ 13,459,011.08	\$ 31,305.97	
TOTAL DEBT SERVICE	\$ 13,427,705.11	\$ 13,459,011.08	\$ 31,305.97	0.23%	
OPEB/PENSION	OPEB DEBT LEVY	\$ 1,963,988.72	\$ 1,990,506.30	\$ 26,517.58	
	Subtotal NTC OTHER-Jobs Non-exempt	\$ 1,963,988.72	\$ 1,990,506.30	\$ 26,517.58	
TOTAL OPEB/PENSION	\$ 1,963,988.72	\$ 1,990,506.30	\$ 26,517.58	1.35%	
GRAND TOTAL ALL FUNDS		\$ 135,865,042.18	\$ 139,962,437.34	\$ 4,097,395.16	3.02%

**ANOKA-HENNEPIN ISD 11
TAX IMPACT COMPARISON PAY 2023 TO PAY 2024
HOMESTEAD PROPERTY**

<u>Pay 2023 Market Value - RMV</u>	\$150,000	\$200,000	\$250,000	\$300,000	\$350,000	\$400,000	\$450,000	\$500,000	\$600,000	\$750,000	\$1,000,000
Pay 2023 Taxable Market Value - NTC	\$126,260	\$180,760	\$235,260	\$289,760	\$344,260	\$398,760	\$450,000	\$500,000	\$600,000	\$750,000	\$1,000,000
PAYABLE 2023 TAX CAPACITY	\$1,263	\$1,808	\$2,353	\$2,898	\$3,443	\$3,988	\$4,500	\$5,000	\$6,250	\$8,125	\$11,250
PAYABLE 2023 SCHOOL TAX RATE	13.662%	13.662%	13.662%	13.662%	13.662%	13.662%	13.662%	13.662%	13.662%	13.662%	13.662%
GROSS 2023 NET TAX CAPACITY LEVY	\$172	\$247	\$321	\$396	\$470	\$545	\$615	\$683	\$854	\$1,110	\$1,537
PAYABLE 2023 MARKET VALUE RATE	0.21199%	0.21199%	0.21199%	0.21199%	0.21199%	0.21199%	0.21199%	0.21199%	0.21199%	0.21199%	0.21199%
2023 MARKET VALUE LEVY	\$318	\$424	\$530	\$636	\$742	\$848	\$954	\$1,060	\$1,272	\$1,590	\$2,120
TOTAL PAYABLE 2023 SCHOOL LEVY	\$ 490	\$ 671	\$ 851	\$ 1,032	\$ 1,212	\$ 1,393	\$ 1,569	\$ 1,743	\$ 2,126	\$ 2,700	\$ 3,657

PROPOSED PAYABLE 2024 SCHOOL PROPERTY TAX

Estimated Market value change

<u>Estimated Pay 2024 Market Value - RMV</u>	\$ 150,000	\$ 200,000	\$ 250,000	\$ 300,000	\$ 350,000	\$ 400,000	\$ 450,000	\$ 500,000	\$ 600,000	\$ 750,000	\$ 1,000,000
Estimated Pay 2024 Taxable Market Value - NTC	126,260	180,760	235,260	289,760	344,260	398,760	450,000	500,000	600,000	750,000	1,000,000
PAYABLE 2024 TAX CAPACITY	\$1,263	\$1,808	\$2,353	\$2,898	\$3,443	\$3,988	\$4,500	\$5,000	\$6,250	\$8,125	\$11,250
PAYABLE 2024 SCHOOL TAX RATE	13.558%	13.558%	13.558%	13.558%	13.558%	13.558%	13.558%	13.558%	13.558%	13.558%	13.558%
GROSS PAY 2024 NET TAX CAPACITY LEVY	\$171	\$245	\$319	\$393	\$467	\$541	\$610	\$678	\$847	\$1,102	\$1,525
PAYABLE 2024 MARKET VALUE RATE	0.20680%	0.20680%	0.20680%	0.20680%	0.20680%	0.20680%	0.20680%	0.20680%	0.20680%	0.20680%	0.20680%
2024 MARKET VALUE LEVY	\$310	\$414	\$517	\$620	\$724	\$827	\$931	\$1,034	\$1,241	\$1,551	\$2,068
TOTAL PAYABLE 2024 PROPOSED SCHOOL LEVY	\$ 481	\$ 659	\$ 836	\$ 1,013	\$ 1,191	\$ 1,368	\$ 1,541	\$ 1,712	\$ 2,088	\$ 2,653	\$ 3,593

DOLLAR CHANGE FROM TOTAL PAY 2022 LEVY	(\$9.09)	(\$12.25)	(\$15.41)	(\$18.57)	(\$21.73)	(\$24.89)	(\$28.01)	(\$31.13)	(\$37.61)	(\$47.34)	(\$63.55)
PERCENTAGE CHANGE FROM PAY 2022 LEVY	-1.85%	-1.83%	-1.81%	-1.80%	-1.79%	-1.79%	-1.79%	-1.79%	-1.77%	-1.75%	-1.74%

INDEPENDENT SCHOOL DISTRICT NO. 11

Outstanding Debt by Type
Last Ten Fiscal Years

Fiscal Year	Governmental Activities				
	General Obligation Bonds	Certificates of Participation	Unamortized Premium/Discount	Financed Purchases and Leases	Special Assessments
2014	\$ 75,885,000	\$ 24,895,000	\$ 4,760,799	\$ 4,383,507	\$ 106,040
2015	58,620,000	33,880,000	4,372,698	3,506,343	86,760
2016	49,795,000	33,075,000	3,850,344	2,610,000	67,480
2017	43,790,000	32,005,000	3,714,969	1,985,000	48,200
2018	185,275,000	30,905,000	10,476,373	1,345,000	28,920
2019	175,390,000	29,770,000	9,631,039	685,000	9,640
2020	258,745,000	28,595,000	15,119,534	—	—
2021	251,620,000	27,370,000	14,425,048	566,843	—
2022	245,055,000	26,090,000	13,730,562	7,126,501	—
2023	238,210,000	24,750,000	13,036,076	5,662,826	—

(1) Based on Schedule of Demographic and Economic Statistics.

Note: Details regarding the District's outstanding debt can be found in the notes to basic financial statements.

Total Government	Percentage of Personal Income (1)	Per Capita (1)
\$ 110,030,346	1.09 %	\$ 473
100,465,801	0.94	429
89,397,824	0.81	379
81,543,169	0.68	336
228,030,293	1.83	940
215,485,679	1.66	877
302,459,534	2.15	1,202
293,981,891	2.00	1,188
292,002,063	1.99	1,180
281,658,902	1.91	1,134

Anoka-Hennepin ISD 11
Staff Full Time Equivalents (FTE)
by Occupation and Fund FY24

Title	General Fund	Food Service Fund	Community Service Fund	Total
Accountant	1.45			1.45
Accounting Manager	1.00			1.00
Admin Assistant Superintendent	1.00			1.00
Administrative Assistant	3.45			3.45
Admn Serv Business Specialist	1.00			1.00
Assoc Supt Elementary	1.00			1.00
Assoc Supt High Schools	1.00			1.00
Assoc Supt Middle Schools	1.00			1.00
Associate General Counsel	1.00			1.00
Asst Dir Acad Guid & Intrvntn	1.00			1.00
Asst Dir Building & Grounds	1.00			1.00
Asst Dir Comm & Public Rel	1.00			1.00
Asst Dir Diversty Equity Incls	0.52			0.52
Asst Director Child Nutrition		0.92		0.92
AsstDir StuServ HealthServices	1.00			1.00
AsstDir StuServ Mental Health	1.00			1.00
B/G Construction Projects Mgr	2.00			2.00
B/G Coordinator IAQ	1.00			1.00
B/G Health/Safety Mgr	1.00			1.00
B/G Maintenance Mgr	1.00			1.00
B/G Sites/Grounds Mgr	1.00			1.00
Chief Financial Officer	1.00			1.00
Chief Operations Officer	1.00			1.00
Chief Techn & Info Officer	1.00			1.00
Client Support Services Mgr	1.00			1.00
CNP Business Specialist		1.00		1.00
CNP Chef Supervisor		0.92		0.92
CNP Mgr-Site Op & Food Safety		1.00		1.00
Comm Ed Communications Coord			1.00	1.00
Comm Ed Manager - ECFE			1.00	1.00
Comm Ed Manger - ABE			1.00	1.00
Comm Ed Parent Inv Coord	0.36		0.53	0.89
Comm Ed Prg Supv Adv Plus			1.00	1.00
Comm Ed Prg Supv Comm Schools			1.00	1.00
Communications Specialist	1.78			1.78
Communications Tech Asst	0.93			0.93
Data Compliance Analyst	1.00			1.00
Data Integration Manager	1.00			1.00
Data Operations Manager	1.00			1.00
Director Building & Grounds	1.00			1.00
Director Career and Tech Ed	1.00			1.00
Director Child Nutrition		1.00		1.00

Anoka-Hennepin ISD 11
Staff Full Time Equivalents (FTE)
by Occupation and Fund FY24

Title	General Fund	Food Service Fund	Community Service Fund	Total
Director Community Education			1.00	1.00
Director Elem Curr & Inst	1.00			1.00
Director Elem Schools	1.00			1.00
Director Employee Devl & Eval	1.00			1.00
Director Employee Services	1.00			1.00
Director Enterprise Technology	1.00			1.00
Director Finance	1.00			1.00
Director Labor Rel & Benefits	1.00			1.00
Director of Transportation	1.00			1.00
Director Purchasing	1.00			1.00
Director Secd Curr & Inst	1.00			1.00
Director Special Ed Elementary	1.00			1.00
Director Special Ed Secondary	1.00			1.00
Director Student Services	1.00			1.00
Director Techn & Info Services	1.00			1.00
Educational Data Coordinator	3.00			3.00
Emp Data Sys Integration Spec	1.00			1.00
Employee Services Manager	1.00			1.00
Employee Services Supv	1.00			1.00
Enterprise Network Engineer	3.95			3.95
Exec Dir Comm & Govt Relations	0.15		0.85	1.00
Exec Dir Comm & Public Rel	1.00			1.00
Exec Dir Research Eval Test	1.00			1.00
Exec Director Human Resources	1.00			1.00
Finance Compliance Manager	1.00			1.00
Finance Compliance Mgr - CED	0.28		0.72	1.00
Financial Data Specialist	2.00			2.00
General Counsel	1.00			1.00
HR Systems Manager	1.00			1.00
Insurance Benefits Supv	1.00			1.00
MARSS Coordinator	1.00			1.00
Network Services Coordinator	1.00			1.00
Paralegal/Legal Admin Assist	1.00			1.00
Payroll Data Specialist	1.00			1.00
Payroll Manager	1.00			1.00
Print Shop Supervisor	1.03			1.03
Purchasing Supervisor	1.00			1.00
Recruit Retention Specialist	0.84			0.84
Res Eval Test Analytics Coord	1.00			1.00
Research Eval Test Analyst	2.00			2.00
Research Eval Test Compliance	1.00			1.00
Security & Emergency Ops Mgr	1.00			1.00

Anoka-Hennepin ISD 11
Staff Full Time Equivalents (FTE)
by Occupation and Fund FY24

Title	General Fund	Food Service Fund	Community Service Fund	Total
Sped Finance Compliance Mgr	1.00			1.00
Student Asst/Homeless Liaison	1.00			1.00
Superintendent	1.00			1.00
Transportation Route Coord	4.78			4.78
Transportation Safety Coord	1.00			1.00
Administrative Total	90.52	4.84	8.10	103.47
Special Educ Supervisors Total	15.89	0	0	15.89
Board Cert Behavior Analyst	3.73			3.73
CAPE Staff - Teacher	2.25			2.25
Certified Brailist	1.00			1.00
Chemical Health Prevention Spc	0.80			0.80
Child Nutrition Staffing Coord		1.00		1.00
Child Nutrition Training Coord		1.00		1.00
Communications Project Asst	1.00			1.00
Conf Services Supervisor	1.00			1.00
ESL Cultural Liaison	4.00			4.00
ESL Intake Specialist	2.99			2.99
Indian Ed Advisor	5.88			5.88
Indian Ed Supervisor	1.00			1.00
Job Coach	13.70			13.70
Job Coach Supervisor	1.00			1.00
Observatory Coordinator	1.00			1.00
School Monitor	14.02			14.02
Speech Lang Pathologist Assist	2.63			2.63
Student Achievement Advisor	21.34			21.34
Tech Support Assistant	1.00			1.00
Tech Support Specialist II	4.00			4.00
Tech Support Specialist III	2.00			2.00
Tech Support Technician	2.00	1.00		3.00
MISC E12 Total	86.33	3.00	-	89.33
Tier 1 - Behavior Int Spec	0.39			0.39
TIER 1 Grade 2	0.75			0.75
Tier 1 Teacher English LTS	0.63			0.63
TIER 1-ASD	0.24			0.24
TIER 1-Reading Secondary	0.50			0.50
TIER 1-SLD	0.73			0.73
TIER 1-Teacher Grade 6 LTS	0.30			0.30
TIER I - Teacher SLD Extension	0.01			0.01
TIER I Teacher Health Careers	0.43			0.43

Anoka-Hennepin ISD 11
Staff Full Time Equivalents (FTE)
by Occupation and Fund FY24

Title	General Fund	Food Service Fund	Community Service Fund	Total
TIER I-ABS (AcadBehav)	7.20			7.20
TIER I-ABS (AcadBehav) - LTS	0.80			0.80
TIER I-ABS (AcadBehav) Extensn	0.01			0.01
TIER I-ASD (Autism Spectrum)	2.00			2.00
TIER I-Career and Technical	1.66			1.66
TIER I-DD	3.03			3.03
TIER I-EBD	10.16			10.16
TIER I-Science LTS	0.32			0.32
TIER I-SLD	1.00			1.00
TIER I-Teacher Business	1.00			1.00
TIER I-Teacher EC/SE	1.93			1.93
MISC TIER I Total	33.07	-	-	33.07
Principal Elementary School	25.14			25.14
Principal Middle School	6.00			6.00
Principal High School	5.00			5.00
Principal Alternative Program	1.00			1.00
Asst Principal Elementary Schl	11.00			11.00
Asst Principal Elem 10 Month	17.97			17.97
Asst Principal Middle School	13.00			13.00
Asst Principal Middle 10 Month	11.00			11.00
Asst Principal High School	22.70			22.70
Asst Principal HS 10 Month	2.00			2.00
Asst Principal HS Athletics	5.00			5.00
Asst Principal Alternative	2.00			2.00
Asst Principal Alt 10 Month	1.00			1.00
Principal Compass Program	1.00			1.00
Principal Student Conduct Elem	1.00			1.00
Principal Student Conduct Secd	1.00			1.00
Asst Principal Compass Pgm 10M	1.00			1.00
Retired Asst Princ contr pay	0.12			0.12
Principals & Asst Principals Total	126.94	-	-	126.94
Teacher 4-5 Exploration	9.04			9.04
Teacher 4-5 Exploration LTS	0.31			0.31
Teacher ABS (AcadBehav)	121.51			121.51
Teacher ABS (AcadBehav) LTS	1.08			1.08
Teacher Academic Support	71.25			71.25
Teacher Adapt Phy Ed	7.00			7.00
Teacher Adapt Phy Ed, Teacher Adapt Phy Ed	2.57			2.57
Teacher Adapt Phy Ed, Teacher Adapt Phy Ed	4.00			4.00
Teacher Adapt Phy Ed, Teacher Adapt Phy Ed	1.00			1.00

Anoka-Hennepin ISD 11
Staff Full Time Equivalents (FTE)
by Occupation and Fund FY24

Title	General Fund	Food Service Fund	Community Service Fund	Total
Teacher Agriculture	6.67			6.67
Teacher American Sign Language	4.67			4.67
Teacher Art Elementary	29.71			29.71
Teacher Art Secondary	38.34			38.34
Teacher ASD (AutismSpectrum)	63.23			63.23
Teacher Audiologist	2.00			2.00
Teacher Automotive	1.00			1.00
Teacher Aviation Occupations	1.00			1.00
Teacher BIS (Behavior Int Sp)	19.00			19.00
Teacher BIS (Behavior Int Sp), Teacher BIS (Be	1.00			1.00
Teacher Blind or Visually Imp	6.00			6.00
Teacher Business	18.47			18.47
Teacher Career-Technical	23.00			23.00
Teacher Counselor	58.42			58.42
Teacher Counselor LTS	0.28			0.28
Teacher D/HH	7.00			7.00
Teacher DD	45.98			45.98
Teacher DD LTS	0.26			0.26
Teacher Driver Ed	5.00			5.00
Teacher E/BD	89.52			89.52
Teacher EC/SE	37.21			37.21
Teacher EC/SE Stretch Calendar	28.41			28.41
Teacher EC/SE, Teacher EC/SE	1.00			1.00
Teacher EMT	1.00			1.00
Teacher English	138.99			138.99
Teacher English LTS	1.06			1.06
Teacher ESL	124.11			124.11
Teacher ESL LTS	0.38			0.38
Teacher Family Cons Sci LTS	0.28			0.28
Teacher Family Consumer Sci	27.13			27.13
Teacher Food Occupations	2.00			2.00
Teacher French	5.43			5.43
Teacher German	3.53			3.53
Teacher Grade 1	125.89			125.89
Teacher Grade 1 LTS	0.60			0.60
Teacher Grade 2	116.32			116.32
Teacher Grade 2 LTS	0.18			0.18
Teacher Grade 3	102.95			102.95
Teacher Grade 3 LTS	1.90			1.90
Teacher Grade 4	106.21			106.21
Teacher Grade 4 LTS	0.50			0.50
Teacher Grade 5	102.50			102.50

Anoka-Hennepin ISD 11
Staff Full Time Equivalents (FTE)
by Occupation and Fund FY24

Title	General Fund	Food Service Fund	Community Service Fund	Total
Teacher Grade 5 LTS	0.28			0.28
Teacher Grade 6	76.04			76.04
Teacher Grade 6 LTS	0.24			0.24
Teacher Grade K	127.19			127.19
Teacher Grade K LTS	0.90			0.90
Teacher Health	18.66			18.66
Teacher Health Careers	6.50			6.50
Teacher Industrial Tech	26.49			26.49
Teacher K-3 Exploration	20.52			20.52
Teacher K-3 Exploration LTS	0.34			0.34
Teacher K5 Core Inst Support	14.39			14.39
Teacher Literacy Intervention	42.17			42.17
Teacher Math	136.20			136.20
Teacher Math Intervention	7.85			7.85
Teacher Math LTS	0.29			0.29
Teacher Media Specialist	0.15			0.15
Teacher Media Specialist Elem	17.09			17.09
Teacher Media Specialist Secd	13.50			13.50
Teacher MMH	9.19			9.19
Teacher MMH LTS	0.24			0.24
Teacher MSH	19.20			19.20
Teacher Music Elementary	29.57			29.57
Teacher Music Secd Band	13.30			13.30
Teacher Music Secd Choir	11.50			11.50
Teacher Music Secd Orchestra	9.30			9.30
Teacher Music Secondary	1.00			1.00
Teacher Nurse	33.00		1.00	34.00
Teacher Occup Therapist StrCal	4.87			4.87
Teacher Occupational Therapist	14.60			14.60
Teacher Occupational Therapist, Teacher Occ	2.00			2.00
Teacher Occupational Therapist, Teacher Occ	2.00			2.00
Teacher Phys Ed Elementary	29.76			29.76
Teacher Phys Ed Secondar	52.81			52.81
Teacher Phys Therapist StrCal	5.00			5.00
Teacher Physical Therapist	6.00			6.00
Teacher Physical Therapist, Teacher Physical	2.00			2.00
Teacher Physically Handicapped	2.00			2.00
Teacher Psychologist	35.15			35.15
Teacher Psychologist StrCal	1.00			1.00
Teacher Psychologist, Teacher Psychologist	5.80			5.80
Teacher Psychologist, Teacher Psychologist, T	1.00			1.00
Teacher Reading Secondary	21.42			21.42

Anoka-Hennepin ISD 11
Staff Full Time Equivalents (FTE)
by Occupation and Fund FY24

Title	General Fund	Food Service Fund	Community Service Fund	Total
Teacher SA-Achievement Coach	12.85			12.85
Teacher SA-Admn Intern	9.69			9.69
Teacher SA-Coach	23.51			23.51
Teacher SA-Coach Literacy Spec	24.60			24.60
Teacher SA-Coach Math Spec	22.00			22.00
Teacher SA-Curr Integrator	12.00			12.00
Teacher SA-IB Coord	1.25			1.25
Teacher SA-Q Comp Coord	1.00			1.00
Teacher SA-QComp Peer Coach	32.00			32.00
Teacher SA-SpEd	0.20			0.20
Teacher SA-Student Supp AVID	2.75			2.75
Teacher SA-Student Support	9.67			9.67
Teacher SA-Tal Devl	16.68			16.68
Teacher SA-TALS	27.40			27.40
Teacher SA-Tech Coordinator	16.21			16.21
Teacher SA-Tech Facilitator	7.00			7.00
Teacher Science	113.01			113.01
Teacher Science LTS	0.67			0.67
Teacher SLD	78.72			78.72
Teacher Social Studies	122.13			122.13
Teacher Social Studies LTS	0.56			0.56
Teacher Social Worker	64.58			64.58
Teacher Social Worker StrCal	1.50			1.50
Teacher Social Worker, Teacher Social Worke	1.00			1.00
Teacher Spanish	22.05			22.05
Teacher Spec Educ Lead Stretch	0.72			0.72
Teacher Special Educ Lead	48.00			48.00
Teacher Speech Clinician	63.85			63.85
Teacher Speech Clinician StrCa	15.28			15.28
Teacher Speech Clinician, Teacher Speech Clii	3.00			3.00
Teacher Speech Clinician, Teacher Speech Clii	1.00			1.00
Teacher Student Support LTS	0.04			0.04
Teacher Support Services	3.77			3.77
Teacher Theatre-Dance	2.67			2.67
Teacher Work Exp Handicapped	22.68			22.68
Teacher World Language	1.90			1.90
Teachers Total	3,172.37	-	1.00	3,173.37
ABE Teacher-Full Time Benefits			14.37	14.37
ABE Teacher-Pro Rated Benefits			0.67	0.67
Teacher ABE - Retiree			1.00	1.00
ABE Teacher - sick leave only			5.31	5.31

Anoka-Hennepin ISD 11
Staff Full Time Equivalents (FTE)
by Occupation and Fund FY24

Title	General Fund	Food Service Fund	Community Service Fund	Total
ECFE Child Educator FT Benefit			4.58	4.58
ECFE Child Educator Pro Rated			2.94	2.94
ECFE Child Educator Sick leave			0.40	0.40
ECFE Parent Educator FT Benefit			4.24	4.24
ECFE Parent Educator Pro Rated			1.69	1.69
ECFE Parent Educator Sick leave			0.01	0.01
Teacher ABE /ECFE Total	-	-	35.21	35.21
Preschool Inst-Full Time Bene	4.00		1.86	5.86
Preschool Inst-Pro Rated Bene			27.28	27.28
Preschool Inst-Sick leave Only			0.88	0.88
School/Kindergarten Readiness Total	4.00	-	30.02	34.02
Confidentials Total	22.59			22.59
Educ Office Prof	110.61	1.00	0.89	112.50
Educ Office Prof Comm Ed	0.76		18.70	19.46
Educ Office Prof School Year	39.49		1.00	40.49
Educ Office Prof Lead Program	3.00		1.00	4.00
Educ Office Prof Data Mgmt	15.00			15.00
Educ Office Prof Lead Dept	10.99	1.00		11.99
Educ Office Prof Spec Assign	0.25			0.25
Office Professionals Total	180.10	2.00	21.59	203.69
School Office Supervisors Total	41.99			41.99
ParaEducator Secondary	93.20			93.20
ParaEducator Health	51.84			51.84
ParaEducator Bus	35.19			35.19
ParaEducator Bus Full Time	9.75			9.75
ParaEducator Technology	50.16			50.16
ParaEducator Elementary	80.55			80.55
ParaEducator Elem BehavRm	23.50			23.50
ParaEducator Suppl Prg TITL	1.90			1.90
ParaEducator Suppl Prg AVID	21.54			21.54
ParaEducator Special Education	280.14			280.14
Para Special Education ECSE	12.71			12.71
ParaEducator SpEd EIP	1.08			1.08
ParaEducator Special Ed COTA	4.37			4.37
ParaEducator ESL	4.19			4.19
ParaEducator Spec Ed Cntr Base	368.94			368.94
Para Sped ECSE center base	44.98			44.98

Anoka-Hennepin ISD 11
Staff Full Time Equivalents (FTE)
by Occupation and Fund FY24

Title	General Fund	Food Service Fund	Community Service Fund	Total
ParaEducator Total	1,084.05	-	-	1,084.05
Technical Spec Bindery	2.81			2.81
Technical Spec Records	1.00			1.00
Technical Spec Press Operator	1.88			1.88
Technical Spec Computer Spec	1.00			1.00
Technical Spec Acctg Spec	2.00			2.00
Technical Spec Graphic Design	1.96			1.96
Technical Spec GraphicDes Lead	0.98			0.98
Technical Spec CAPE	1.00			1.00
Technical Spec Curr Mat Attn	0.92			0.92
Technical Specialist Total	13.55	-	-	13.55
B/G Maintenance Spec Maint	0.60			0.60
B/G Custodian	4.84			4.84
B/G Driver	0.13			0.13
B/G Custodian Day/Mid	10.45			10.45
B/G Custodian Day Lead	16.32			16.32
B/G Custodian 2nd shift	69.16			69.16
B/G Custodian 2nd shift ESC	0.32			0.32
B/G Custodian Afternoon Lead	10.20			10.20
B/G Custodian 3rd shift	16.81			16.81
B/G Custodian 3rd Pool Lic	4.17			4.17
B/G Whse Driver	3.00			3.00
B/G Whse Warehouse	4.00			4.00
B/G Warehouse Lead	0.15			0.15
B/G Grounds Crew	5.07			5.07
B/G Grounds Mechanic/Irrig	3.00			3.00
B/G Grounds Pesticide/Playgrnd	1.00			1.00
B/G Maint Spec Mnt	1.00			1.00
B/G Maint Spec ChildNutr Lic		1.00		1.00
B/G Maint Spec Low Voltage	2.00			2.00
B/G Maint Spec Refrigeration	0.65			0.65
B/G Maint Spec Woodshop	3.44			3.44
B/G Maint Spec ChildNutr Lic2		1.00		1.00
B/G Maint Spec Electrician	4.00			4.00
B/G Maint Spec HVAC	2.35			2.35
B/G Maint Spec Plumber	0.63			0.63
B/G Maint Spec Low Volt Lead	1.00			1.00
B/G Maint Spec Woodshop Lead	1.00			1.00
B/G Maint Spec HVAC Lead	1.00			1.00
Custodian/Maint Specialist Total	166.30	2.00	-	168.30

Anoka-Hennepin ISD 11
Staff Full Time Equivalents (FTE)
by Occupation and Fund FY24

Title	General Fund	Food Service Fund	Community Service Fund	Total
B/G Building Supervisor	44.67	-	-	44.67
Child Nutrition Assistant FT		75.90		75.90
Child Nutrition Assistant PT		104.62		104.62
Child Nutrition Assistant Total	-	180.52	-	180.52
Child Nutrition Site Supv		41.38		41.38
Asst Child Nutr Site Supv		5.34		5.34
ChildNtr Site Supv Assist Supv Total	-	46.72	-	46.72
CEd Comm Schl Coordinator 151			2.45	2.45
CEd Comm Schl Coordinator 193			6.00	6.00
CEd Comm Schl Coordinator 220			1.14	1.14
CEd Comm Schl Coordinator 240			1.24	1.24
Community School Coordinator Total	-		10.83	10.83
CED Adults W/Disab Spec			0.85	0.85
ABE Volunteer Coord			1.00	1.00
ABE Services Coordinator			1.00	1.00
ABE Asst Data Support			1.60	1.60
ABE Asst Student Support			3.78	3.78
A+ Site Leader 175 days			0.75	0.75
A+ Site Leader full year			35.54	35.54
A+ Hybrid CCA Ln2			0.09	0.09
A+ Hybrid Site Leader			0.16	0.16
A+ CCA Ln 2 197 days			0.75	0.75
A+ CCA Ln2 full fiscal year			6.28	6.28
ECFE Asst Instructor			3.35	3.35
Preschool Asst Instructor	3.85			3.85
Misc CommEd Salary Total	3.85	-	55.14	58.98
ESP Comm School Programmer	-	-	7.96	7.96
ESP Early Childhood Screener	-	-	2.36	2.36
Grand Total FY24	5,086.22	239.08	172.21	5,497.51
Prior Year Total FY23	5,050.71	225.71	165.09	5,441.51
Change	35.51	13.37	7.13	56.00

**FIVE YEAR CAPITAL BUDGET PLAN
ANOKA-HENNEPIN SCHOOL DISTRICT
FY 2025 to 2029**

PROJECT OR EXPENSE	<u>2024/2025</u>	<u>2025/26</u>	<u>2026/27</u>	<u>2027/28</u>	<u>2028/29</u>
Site Based Facilities Funds (1)	\$ 725,000	\$ 725,000	\$ 725,000	\$ 725,000	\$ 725,000
Site Based Equipment Funds(1)(2)	\$ 1,250,000	\$ 1,250,000	\$ 1,250,000	\$ 1,250,000	\$ 1,250,000
AH Regional/Tech HS ALC Fac & Equip (3)	\$ 106,000	\$ 106,000	\$ 106,000	\$ 106,000	\$ 106,000
ESC Facilities	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
District-wide Facilities	\$ 1,265,000	\$ 1,265,000	\$ 1,265,000	\$ 1,265,000	\$ 1,265,000
Special Assessments From Cities	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
Non-Cluster Equipment (2)	\$ 330,000	\$ 330,000	\$ 330,000	\$ 330,000	\$ 330,000
Vehicle Replacement	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
Technology Coord 4 FTE (3 Elem/1 DW)	\$ 524,700	\$ 540,441	\$ 556,654	\$ 573,354	\$ 590,555
Network Coordinators(4 FTE)	\$ 549,140	\$ 565,614	\$ 582,582	\$ 600,059	\$ 618,061
Desktop Services FTE(2 FTE)	\$ 172,702	\$ 177,883	\$ 183,219	\$ 188,716	\$ 194,377
Non-Cluster Technology	\$ 335,000	\$ 335,000	\$ 335,000	\$ 335,000	\$ 335,000
Network Equip. Maintenance	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
Phone/ E-Mail Maintenance	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000
ERP/Student Payment	\$ 650,000	\$ 650,000	\$ 650,000	\$ 650,000	\$ 650,000
Student Data Project/ Maintenance/5 Yrs	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000
Lan Equip Payment (4)	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000
Curriculum Equipment	\$ 332,000	\$ 332,000	\$ 332,000	\$ 332,000	\$ 332,000
Musical Instrument Replace/5 Years Elem	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
Musical Instrument Replace/5 Years Sec	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
Digital Instructional Content Streaming	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
Library Book Replacement	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
Textbooks (5)	\$ 1,459,000	\$ 1,459,000	\$ 1,459,000	\$ 1,459,000	\$ 1,459,000
Electronic Library (5)	\$ 41,000	\$ 41,000	\$ 41,000	\$ 41,000	\$ 41,000
High School Activities Equipment	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
High School Uniforms	\$ 130,000	\$ 130,000	\$ 130,000	\$ 130,000	\$ 130,000
Secondary Science Labs (if needed)	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
Camera Replacement	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
Reserve	\$ 131,322	\$ 93,926	\$ 55,409	\$ 15,735	\$ -
Misc. Annual Expenses (6)	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 74,871
TOTAL	\$ 9,560,864	\$ 9,560,864	\$ 9,560,864	\$ 9,560,864	\$ 9,560,864
ANTICIPATED CAPITAL FUNDS (7)	\$ 9,560,864	\$ 9,560,864	\$ 9,560,864	\$ 9,560,864	\$ 9,560,864

NOTES:

- (1) S.T.E.P and Bell Center are included in Facilities and Equipment funding formulas.
- (2) Photocopier leases are included under site and non-cluster equipment totals.
- (3) Alternative Learning Center receives this portion of the capital funds, and is recalculated each year based on students served.
- (4) This amount is taken from capital allocation for the equipment note payments on data network technology.
- (5) Textbooks and E- Library should add up to \$1.5 Million. Recalculate each year when we know E-Library cost.
- (6) Miscellaneous annual expenses include equipment, repair/equipment loss/damage, and insurance deductible.
- (7) Total capital funds are based on student population \$228/per student.

Curriculum department capital expenditures

Technology capital expenditures

Capital funds allocated directly to buildings for site based decisions.

Proposed budget 2024-25 Fiscal Year (FY) 25

June 24, 2024

Michelle Vargas, chief financial officer



Budget timeline

FY 2024-25

- **Dec. 2023:** Certified pay 2024 levy.
- **Feb. 12 through May 20:** Legislative policy session.
- **Jan. and Feb. 2024:** Finalize enrollment projections.
- **Feb. through May 2024:** Review staffing.
- **Feb. through April 2024:** Develop, distribute and review department and site budgets.
- **April 22, 2024:** Preliminary review of FY25 general fund assumptions with legislative assumptions.
- **May 20, 2024:** Propose FY25 budget all funds.
- **June 24, 2024:** Approve FY25 budget all funds.

2024-25 Proposed budget

All funds

Fund	Projected fund balance June 30, 2024	Proposed 2024-25 revenues	Proposed 2024-25 expenditures	Projected fund balance June 30, 2025
General fund	\$142,635,592	\$641,410,751	\$662,382,639	\$121,663,706
Food service fund	\$13,547,936	\$29,629,662	\$29,522,260	\$13,655,338
Community service fund	\$8,442,995	\$30,002,421	\$30,326,421	\$8,118,995
Capital projects fund	\$4,155,430	\$20,000	\$4,175,430	\$0
Debt service fund	\$3,513,204	\$15,452,017	\$15,442,703	\$3,522,519
Trust fund	\$36,006,775	\$750,000	\$750,000	\$36,006,775
Total revenues, expenditures and fund balance	\$208,301,932	\$717,264,851	\$742,599,453	\$182,967,330
FY24 Amended		\$711,554,428	\$724,344,851	
\$ Change		\$5,710,423	\$18,254,602	
% Change		0.8%	2.5%	

General fund FY25

Revenue assumptions

Revenue increase of \$1.9 million, or .3%:

- Property tax increase of \$4 million
 - \$2.1 million increase in referendum, LOR, transition and equity.
 - \$971 thousand increase in tech levy.
 - \$667 thousand increase in operating capital levy.
 - \$250 thousand increase in unemployment levy.
- State increase of \$9.5 million
 - \$5.5 million net increase in general basic revenue due to 2% increase on the formula and shift of aid to levy on local optional revenue and operating capital.
 - Includes increase of \$955 thousand in basic skills revenue.
 - \$4.1 million increase special ed revenue based on estimated FY24 expenditures.
 - \$45 thousand reduction in long-term facilities aid.
- Federal decrease of \$11.6 million
 - \$11.8 million decrease in Elementary and Secondary School Emergency Relief (ESSER) / American Rescue Plan (ARP) expired funding.
 - \$142 thousand increase in miscellaneous federal grants for special education and career and tech.
- Local revenue net increase of \$12 thousand in miscellaneous categories.



General fund FY25

Revenue summary

Revenues	Amended 2023-24 budget	Proposed 2024-25 budget	\$ change	% change
Property tax	\$116,602,942	\$120,603,465	\$4,000,523	3.4%
State revenue	\$482,163,964	\$491,711,301	\$9,547,337	2.0%
Federal revenue	\$25,416,339	\$13,770,242	(\$11,646,097)	-45.8%
Local sales	\$286,600	\$286,600	\$0	0.0%
Other local revenue	\$15,027,217	\$15,039,143	\$11,926	0.1%
Total revenues	\$639,497,061	\$641,410,751	\$1,913,690	0.3%



General fund FY25

Expenditure assumptions

Expenditures increase of \$16.6 million, or 2.6%:

- \$14.5 million net increase in salaries.
 - \$18.6 million, or 4.8%, increase based on previously settled contracts and projected settlements.
 - \$2.3 million reduction for Phase I district level reductions and realignment.
 - \$1.8 million reduction for expired ESSER funded positions.
- \$5.5 million increase in benefits.
 - \$7.1 million, or 5.4%, increase based on previously settled contracts and projected settlements.
 - \$880 thousand reduction for Phase I district level reductions and realignment.
 - \$700 thousand reduction for expired ESSER funded positions.



General fund FY25

Expenditure assumptions

Expenditures increase of \$16.6 million, or 2.6% continued:

- \$480K net increase in purchased services.
 - \$221 thousand net increase in transportation.
 - 2.55% contract increase.
 - \$550K reduction in buses as a part of district level reductions and realignment.
 - \$257 thousand increase in utilities.
- \$5.5 million increase in supply expenditures.
 - \$1 million increase in textbooks from strategic investments.
 - \$4.5 million increase in tech equipment from tech levy prior year adjustment add back and increase in funding.
- \$9.3 million decrease in capital expenditures.
 - \$9 million reduction in prior year strategic investment facility projects.
 - \$150 thousand reduction in LTFM facility projects to offset increase in staff realignment.
 - \$500 thousand reduction in technology levy capital equipment to offset increase in staff realignment.
 - \$300 thousand increase in LTFM and operating capital expenditures equal to revenue.



General fund FY25

Expenditure assumptions

Phase I expenditure budget reductions:

- \$4.5M in reductions, adjustments and realignment:
 - \$3.1M of district level staff reductions.
 - 8 administrative FTE.
 - 7 custodial FTE.
 - 2 confidential FTE.
 - 3 office professional FTE.
 - 9 paraprofessional FTE.
 - 11.5 teacher FTE.
 - \$707K realignment of positions to restricted funding sources.
 - Tech levy, long-term facilities maintenance and community education.
 - \$550K adjustments transportation reduction of buses.

**\$671K of realignment in FY24 of media services expenditures shifted to library aid.*



General fund FY25

Expenditures detail summary

Expenditures	Amended 2023-24 budget	Proposed 2024-25 budget	\$ change	% change
Salaries	\$387,465,092	\$401,929,160	\$14,464,068	3.7%
Benefits	\$132,403,010	\$137,922,133	\$5,519,124	4.2%
Purchased services	\$67,016,418	\$67,495,098	\$478,680	0.7%
Supplies	\$20,741,355	\$26,212,772	\$5,471,417	26.4%
Capital and other	\$38,176,680	\$28,823,476	(\$9,353,204)	-24.5%
Total expenditures	\$645,802,554	\$662,382,639	\$16,580,084	2.6%



General fund FY25

Budget summary

	2022-23 Actual	Amended 2023-24 budget	Proposed 2024-25 budget	\$ Change	% Change
Revenues					
Property tax	\$107,224,740	\$116,602,942	\$120,603,465	\$4,000,523	3.4%
State revenue	\$422,209,385	\$482,163,964	\$491,711,301	\$9,547,337	2.0%
Federal revenue	\$34,864,931	\$25,416,339	\$13,770,242	(\$11,646,097)	-45.8%
Local sales	\$553,679	\$286,600	\$286,600	\$0	0.0%
Other local revenue	\$17,038,735	\$15,027,217	\$15,039,143	\$11,926	0.1%
Total revenues	\$581,891,470	\$639,497,061	\$641,410,751	\$1,913,690	0.3%
Expenditures					
Salaries	\$353,375,577	\$387,465,092	\$401,929,160	\$14,464,068	3.7%
Benefits	\$115,233,155	\$132,403,010	\$137,922,133	\$5,519,124	4.2%
Purchased services	\$66,218,150	\$67,016,418	\$67,495,098	\$478,680	0.7%
Supplies	\$28,720,712	\$20,741,355	\$26,212,772	\$5,471,417	26.4%
Capital and Other	\$37,214,696	\$38,176,680	\$28,823,476	(\$9,353,204)	-24.5%
Total expenditures	\$600,762,291	\$645,802,554	\$662,382,639	\$16,580,084	2.6%
Operating surplus (deficit)	(\$18,870,821)	(\$6,305,493)	(\$20,971,888)		
Strategic investment net spend		\$13,425,000	\$9,425,000		
Adjusted operating surplus (deficit)		\$7,119,507	(\$11,546,888)		
Fund balance					
Restricted/reserved fund balance	\$26,871,630	\$36,147,362	\$36,263,243		
Non-spendable	\$2,976,925	\$2,976,925	\$2,976,925		
Assigned fund balance	\$63,891,335	\$50,614,212	\$41,189,212		
Unassigned fund balance	\$55,201,196	\$52,897,095	\$41,234,323		
Total fund balance	\$148,941,086	\$142,635,593	\$121,663,706		
Percent of operating expenditures	10.4%	10.0%	7.7%		



General fund FY25

General fund	Projected Fund balance June 30, 2024	Proposed FY25 revenues	Proposed FY25 expenditures	Projected fund balance June 30, 2025	Operating balance
Unassigned	\$52,897,095	\$519,660,083	\$531,322,855	\$41,234,323	(\$11,662,772)
Assigned, building carryover	\$7,862,190			\$7,862,190	\$0
Assigned, separation/ret benefit	\$12,376,573			\$12,376,573	\$0
Assigned, q comp	\$908,324	\$9,983,387	\$9,983,387	\$908,324	\$0
Assigned, math action plan	\$5,404			\$5,404	\$0
Assigned, project lead the way	\$1,136,239		\$225,000	\$911,239	(\$225,000)
Assigned, strategic investments	\$19,007,886		\$4,200,000	\$14,807,886	(\$4,200,000)
Assigned, magnet expansion	\$718,489		\$0	\$718,489	\$0
Assigned, cap exp/tech infr/sec	\$8,249,143		\$5,000,000	\$3,249,143	(\$5,000,000)
Assigned, ib	\$349,963			\$349,963	\$0
Non-spendable	\$2,976,925			\$2,976,925	\$0
Restricted, area learning center	\$730,542	\$7,598,360	\$7,598,360	\$730,542	\$0
Restricted, achievement & integration	\$18,388	\$7,554,709	\$7,554,709	\$18,388	\$0
Restricted, basic skills	\$13,075,000	\$38,236,170	\$38,120,286	\$13,190,884	\$115,884
Restricted, capital tech levy	(\$1,086,300)	\$5,989,152	\$5,989,152	(\$1,086,300)	\$0
Restricted, gifted and talented	\$477,959	\$540,605	\$540,605	\$477,959	\$0
Restricted, library aid	\$0	\$670,522	\$670,522	\$0	\$0
Restricted, literacy aid	\$0	\$2,050,817	\$2,050,817	\$0	\$0
Restricted, long-term fac maint	(\$3,876,149)	\$15,858,789	\$15,858,789	(\$3,876,149)	\$0
Restricted, learning development	\$3,485,275	\$8,210,988	\$8,210,988	\$3,485,275	\$0
Restricted, ma billing	\$1,671,281	\$2,000,000	\$2,000,000	\$1,671,281	\$0
Restricted, operating capital	\$15,774,583	\$14,577,000	\$14,577,000	\$15,774,583	\$0
Restricted, safe schools levy	\$1,726,266	\$1,468,235	\$1,468,235	\$1,726,266	\$0
Restricted, scholarships	\$712,240	\$225,000	\$225,000	\$712,240	\$0
Restricted, student activity funds	\$136,506	\$250,000	\$250,000	\$136,506	\$0
Restricted, student support aid	\$0	\$481,327	\$481,327	\$0	\$0
Restricted, staff development	\$3,301,770	\$6,055,608	\$6,055,608	\$3,301,770	\$0
	\$142,635,593	\$641,410,751	\$662,382,639	\$121,663,706	(\$20,971,888)



Food service fund FY25

Revenue summary

Revenues	Amended 2023-24 budget	Proposed 2024-25 budget	\$ change	% change
Local revenue	\$11,200	\$11,200	\$0	0.0%
State revenue	\$10,481,750	\$11,751,373	\$1,269,623	12.1%
Federal revenue	\$14,841,972	\$14,476,902	(\$365,070)	-2.5%
Local sales	\$2,968,299	\$3,390,187	\$421,888	14.2%
Transfers in	\$0	\$0	\$0	0.0%
Total revenues	\$28,303,221	\$29,629,662	\$1,326,441	4.7%

- Revenue increase of \$1,326,441 or 4.7 percent.
 - State revenue increase of \$1.3 million (12.1%) is due to the federal rate increase per meal that in turn increases the state meal reimbursements at the free rate for all students.
 - Federal revenue decrease \$365 thousand (2.5%) is due to shift in reimbursements from federal to state due to the MN Free School Meals law.
 - Local sales increase of \$422 thousand due to projected increase in a la carte student sales.

Food service fund FY25

Expenditure summary

Expenditures	Amended 2023-24 budget	Proposed 2024-25 budget	\$ change	% change
Salaries	\$7,442,872	\$8,039,528	\$596,656	8.0%
Benefits	\$2,661,388	\$2,752,087	\$90,699	3.4%
Purchased services	\$2,178,517	\$2,797,377	\$618,860	28.4%
Supplies	\$11,022,746	\$12,106,906	\$1,084,160	9.8%
Capital and other	\$1,466,153	\$3,826,362	\$2,360,209	161.0%
Total expenditures	\$24,771,676	\$29,522,260	\$4,750,584	19.2%

- Expenditure increase of \$4,750,584 or 19.2 percent:
 - \$597 thousand increase in projected salaries and benefits for existing and open contracts.
 - \$619 thousand increase in purchased services due to increased chargeback for services based on cafeteria supervision.
 - \$1.1 million increase in supplies due to higher food and milk costs and projected increase in meals served.
 - Federal Supply Chain Assistance Funds received during the past two years to offset the cost of food will no longer be available
 - \$2.4 million increase in equipment purchases due to planned upgrades of coolers, freezers and equipment.

Food service fund FY25

Budget summary

Revenues	2022-23 Actual	Amended 2023-24 budget	Proposed 2024-25 budget	\$ Change	% Change
Revenues					
Local revenue	\$418,209	\$11,200	\$11,200	\$0	0.0%
State revenue	\$1,074,856	\$10,481,750	\$11,751,373	\$1,269,623	12.1%
Federal revenue	\$14,797,947	\$14,841,972	\$14,476,902	(\$365,070)	-2.5%
Local sales	\$8,168,037	\$2,968,299	\$3,390,187	\$421,888	14.2%
Transfers in	\$0	\$0	\$0	\$0	0.0%
Total revenues	\$24,459,049	\$28,303,221	\$29,629,662	\$1,326,441	4.7%
Expenditures					
Salaries	\$6,852,805	\$7,442,872	\$8,039,528	\$596,656	8.0%
Benefits	\$2,459,454	\$2,661,388	\$2,752,087	\$90,699	3.4%
Purchased services	\$2,064,079	\$2,178,517	\$2,797,377	\$618,860	28.4%
Supplies	\$11,800,094	\$11,022,746	\$12,106,906	\$1,084,160	9.7%
Capital and other	\$1,239,131	\$1,466,153	\$3,826,362	\$2,360,209	161.0%
Total expenditures	\$24,415,563	\$24,771,676	\$29,522,260	\$4,750,584	19.2%
Operating surplus (deficit)	\$43,486	\$3,531,545	\$107,402		
Fund balance					
Restricted/reserved fund balance	\$10,016,391	\$13,547,936	\$13,655,338		
Percent of total expenditures	41.0%	54.7%	46.3%		

Community service fund FY25

Revenue summary

- Revenue net increase of \$2,412,467 or 8.7 percent:
 - \$1.6 million (18.6%) increase in state aid revenue.
 - \$379 thousand increase in General Community Ed aid, driven by \$0.93 increase in per capita formula.
 - Adult Basic Ed (ABE) state aid expected to increase \$270 thousand (7.2%), driven by contact hour growth.
 - Early learning program aids expected to increase \$197 thousand (4.5%), driven by 0-4 year old population estimate growth and projected screening counts.
 - \$699 thousand increase in Department of Human Services (DHS) grant revenue.
 - Great Start Compensation Support program aimed at supporting child care workforce.
 - Fully paid out to child care staff in form of premium pay.

Community service fund FY25

Revenue summary

- Revenue net increase of \$2,412,467 or 8.7 percent, continued:
 - \$41 thousand (0.9%) increase in levy revenue.
 - \$206 thousand (10%) increase in school-age care student with disabilities levy.
 - \$140 thousand decrease in General Comm Ed levy, shifted to aid.
 - Program fee revenue projected to increase \$782 thousand (6%).
 - Annual program fee increases.
 - Modest growth in enrollment.

Community service fund FY25

Revenue summary

Revenues	Amended 2023-24 budget	Proposed 2024-25 budget	\$ change	% change
Local revenue	\$18,252,478	\$19,007,529	\$755,051	4.1%
State revenue	\$8,743,136	\$10,365,498	\$1,622,362	18.6%
Federal revenue	\$481,260	\$486,735	\$5,475	1.1%
Transfers in	\$113,080	\$142,659	\$29,579	26.2%
Total revenues	\$27,589,954	\$30,002,421	\$2,412,467	8.7%

Community service fund FY25

Expenditure summary

- Expenditure increase of \$1,600,103 or 5.6 percent:
 - \$1.8 million increase in budgeted payroll expense.
 - \$825 thousand of this increase is fully grant-funded premium pay to child care staff (not budgeted in FY24, but expected ongoing).
 - Assumes 3% wage increase except where larger wage adjustments have been negotiated.
 - Assumes 5% increase in health insurance rates.
 - Staffing additions: Programmer, Adventures Plus Site Leader floating (2), Adventures Plus Site Coordinator floating
 - Staff reductions: ECFE Home Visitor, PreK teacher (2)
 - Community Education absorbing portions of administrative positions historically shared with the General Fund as a part of Phase I reductions.

Community service fund FY25

Expenditure summary

- Expenditure increase of \$1,600,103 or 5.6 percent, continued:
 - \$81 thousand (2.3%) increase in purchased services.
 - Inflationary cost increases for vendors, utilities, and transportation services.
 - Payments to ABE consortia members increase proportionately with state aid.
 - \$165 thousand decrease (-11.2%) in supplies expenditures.
 - Adventures Plus food costs adjusted down to projected FY24 actuals.
 - Fewer scheduled computer replacements.
 - \$120 thousand decrease (-58%) in capital expenditures.
 - Fewer one-time equipment and outdoor classroom investments scheduled.

Community service fund FY25

Expenditure summary

Expenditures	Amended 2023-24 budget	Proposed 2024-25 budget	\$ change	% change
Salaries	\$18,329,306	\$19,922,759	\$1,593,453	8.7%
Benefits	\$5,185,314	\$5,396,113	\$210,799	4.1%
Purchased services	\$3,517,040	\$3,598,117	\$81,077	2.3%
Supplies	\$1,480,118	\$1,315,057	(\$165,061)	-11.2%
Capital and other	\$214,540	\$94,375	(\$120,165)	-56.0%
Total expenditures	\$28,726,318	\$30,326,421	\$1,600,103	5.6%

Community service fund FY25

Budget summary

Revenues	2022-23 Actual	Amended 2023-24 budget	Proposed 2024-25 budget	\$ Change	% Change
Revenues					
Local revenue	\$18,096,237	\$18,252,478	\$19,007,529	\$755,051	4.1%
State revenue	\$7,909,349	\$8,743,136	\$10,365,498	\$1,622,362	18.6%
Federal revenue	\$1,842,136	\$481,260	\$486,735	\$5,475	1.1%
Transfers in	\$105,591	\$113,080	\$142,659	\$29,579	26.2%
Total revenues	\$27,953,313	\$27,589,954	\$30,002,421	\$2,412,467	8.7%
Expenditures					
Salaries	\$16,919,339	\$18,329,306	\$19,922,759	\$1,593,453	8.7%
Benefits	\$4,644,017	\$5,185,314	\$5,396,113	\$210,799	4.1%
Purchased services	\$3,083,474	\$3,517,040	\$3,598,117	\$81,077	2.3%
Supplies	\$1,669,247	\$1,480,118	\$1,315,057	(\$165,061)	-11.2%
Capital and other	\$259,119	\$214,540	\$94,375	(\$120,165)	-56.0%
Total expenditures	\$26,575,196	\$28,726,318	\$30,326,421	\$1,600,103	5.6%
Operating surplus (deficit)	\$1,378,116	(\$1,136,364)	(\$324,000)		
Fund balance					
Restricted/reserved fund balance	\$9,579,359	\$8,442,995	\$8,118,995		
Percent of total expenditures	36.0%	29.4%	26.8%		

Capital projects fund FY25

Revenue, expenditures and fund balance

- Revenue will remain at \$20 thousand.
 - Interest on the bond proceeds make up all of the revenue.
- Expenditures decreasing by \$4.7 million to \$4.2 million.
 - Completion of the final media center upgrades at the high schools and Anoka Middle School for the Arts - Fred Moore campus.
 - Completion of additional science rooms at Anoka and Blaine high schools.
- Fund balance is projected to be \$0.

Capital projects fund FY25

Budget summary

Revenues	2022-23 Actual	Adopted 2023-24 budget	Proposed 2024-25 budget	\$ Change	% Change
Revenues					
Local Revenue	\$607,424	\$20,000	\$20,000	\$0	0.0%
Other financing sources	\$0	\$0	\$0	\$0	0.0%
Total revenues	\$607,424	\$20,000	\$20,000	\$0	0.0%
Expenditures					
Salaries	\$0	\$0	\$0	\$0	0.0%
Benefits	\$0	\$0	\$0	\$0	0.0%
Purchased services	\$1,066,951	\$350,000	\$250,000	(\$100,000)	-28.6%
Supplies	\$0	\$0	\$0	\$0	0.0%
Capital and other fixed costs	\$12,837,238	\$8,500,000	\$3,925,430	(\$4,574,570)	-53.8%
Total expenditures	\$13,904,189	\$8,850,000	\$4,175,430	(\$4,674,570)	-52.8%
Operating surplus (deficit)	(\$13,296,765)	(\$8,830,000)	(\$4,155,430)		
Fund balance					
Restricted/reserved fund balance	\$12,985,430	\$4,155,430	\$0		
Percent of total expenditures	93.4%	47.0%	0.0%		

Debt service funds FY25

Revenue, expenditures and fund balance

- Revenue is increasing by \$58 thousand due to reduced debt excess.
- Expenditures are decreasing by \$1,600 due the change in principal and interest payments.
- Fund balance is projected to be \$3.5 million.



Debt service funds FY25

Budget summary

Revenues	2022-23 Actual	Adopted 2023-24 budget	Proposed 2024-25 budget	\$ Change	% Change
Revenues					
Local Revenue	\$15,580,106	\$15,391,694	\$15,449,517	\$57,823	0.4%
State Revenue	\$22,898	\$2,500	\$2,500	\$0	0.0%
Land and Bond Sales	\$0	\$0	\$0	\$0	0.0%
Total revenues	\$15,603,004	\$15,394,194	\$15,452,017	\$57,823	0.4%
Expenditures					
Debt service	\$15,442,534	\$15,444,303	\$15,442,703	(\$1,600)	0.0%
Total expenditures	\$15,442,534	\$15,444,303	\$15,442,703	(\$1,600)	0.0%
Operating surplus (deficit)	\$160,469	(\$50,109)	\$9,314		
Fund balance					
Restricted/reserved fund balance	\$3,563,314	\$3,513,205	\$3,522,519		
Percent of total expenditures	23.1%	22.7%	22.8%		



Debt service funds FY25

Debt summary

Year of issue	Original principal	Principal balance 7/1/24	Scheduled principal payments	Ending principal balance 6/30/25
2016A Taxable OPEB refunding*	\$20,170,000	\$11,140,000	\$1,725,000	\$9,415,000
2018A GO School Bldg	\$150,000,000	\$134,550,000	\$3,700,000	\$130,850,000
2020A GO School Bldg	\$93,370,000	\$85,380,000	\$2,020,000	\$83,360,000
Total Bonded Debt	\$263,540,000	\$231,070,000	\$7,445,000	\$223,625,000

Debt service funds FY25

Debt summary

- Legal debt limit at 07/01/24
(15 percent of market value).....\$5,012,647,831
 - Less outstanding debt subject to
limit.....\$ (214,210,000)
- Legal debt
margin.....\$4,798,437,831

**Other post employment benefits (OPEB) debt is not subject to the legal debt margin limit.*

Trust fund FY25

Revenue, expenditures and fund balance

- Revenue projected to remain at \$750 thousand.
 - \$750 thousand is the anticipated market gain in Other Post
Employment Benefit (OPEB) trust.
- Expenditures are projected to also remain at \$750 thousand.
 - \$750 thousand for OPEB credits to operating funds.
- Fund balance is to remain stable at \$36.0 million.
 - Projected balance of the OPEB trust.

Trust fund FY25

Budget summary

Revenues	2022-23 actual	Adopted 2023-24 budget	Proposed 2024-25 budget	\$ change	% change
Revenues					
Local revenue	\$2,049,981	\$750,000	\$750,000	\$0	
Total revenues	\$2,049,981	\$750,000	\$750,000	\$0	0.0%
Expenditures					
Benefits	\$2,046,722	\$750,000	\$750,000	\$0	
Other expense	\$0	\$0	\$0	\$0	
Total expenditures	\$2,046,722	\$750,000	\$750,000	\$0	0.0%
Operating surplus (deficit)	\$3,259	\$0	\$0		
Fund balance					
Restricted/reserved fund balance	\$36,006,774	\$36,006,774	\$36,006,774		

2024-25 Proposed budget

All funds

Fund	Projected fund balance June 30, 2024	Proposed 2024-25 revenues	Proposed 2024-25 expenditures	Projected fund balance June 30, 2025
General fund	\$142,635,592	\$641,410,751	\$662,382,639	\$121,663,706
Food service fund	\$13,547,936	\$29,629,662	\$29,522,260	\$13,655,338
Community service fund	\$8,442,995	\$30,002,421	\$30,326,421	\$8,118,995
Capital projects fund	\$4,155,430	\$20,000	\$4,175,430	\$0
Debt service fund	\$3,513,204	\$15,452,017	\$15,442,703	\$3,522,519
Trust fund	\$36,006,775	\$750,000	\$750,000	\$36,006,775
Total revenues, expenditures and fund balance	\$208,301,932	\$717,264,851	\$742,599,453	\$182,967,330
FY24 Amended		\$711,554,428	\$724,344,851	
\$ Change		\$5,710,423	\$18,254,602	
% Change		0.8%	2.5%	

Comments and questions

ahschools.us



ANOKA-HENNEPIN
SCHOOLS
A future without limit

For an explanation or interpretation of the contract call your Association or the Labor Relations and Benefits Department.

MASTER AGREEMENT

Between

the

Anoka-Hennepin Independent School District No. 11
Anoka, Minnesota

and

The Anoka-Hennepin Child Nutrition Site Supervisors' Association

Regarding Terms and Conditions of Employment for
Anoka-Hennepin Independent School District No. 11

July 1, ~~2022-2024~~ through June 30, ~~2024~~**2026**

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ARTICLE I - PURPOSE

The purpose of this contract is to encourage and increase orderly, constructive, and harmonious relationships between the Employer and the Association; to establish procedures for the resolution of differences over terms and conditions of employment; to preserve the paramount right of the citizens of this community to the operation of their schools without disruption; and to establish an environment in which the children of this community may receive education of the highest quality. Accordingly, the parties have set forth herein all terms and conditions of employment which have been agreed upon by the Employer and the Association pursuant to and in compliance with the Public Employment Labor Relations Act of 1971 as amended.

ARTICLE II - DEFINITIONS

- A. PELRA of 1971 shall mean the Public Employment Labor Relations Act of 1971 as amended.
- B. SUPERINTENDENT shall mean the Superintendent of Schools of Independent School District No. 11 or a designated representative.
- C. SCHOOL BOARD shall mean the School Board of Independent School District No. 11 or its designated representative.
- D. CHILD NUTRITION SITE SUPERVISOR and ASSISTANT CHILD NUTRITION SITE SUPERVISOR shall mean supervisory personnel covered by this contract.
- E. ASSOCIATION shall mean the Anoka-Hennepin Child Nutrition Site Supervisors or its designated representative.
- F. OTHER TERMS not defined in this contract shall have those meanings as defined by PELRA of 1971 as amended.

ARTICLE III - LAWS, RULES, AND REGULATIONS

The parties agree to abide by the state and federal laws, and reasonable rules and regulations established by the Board. Such Board rules and regulations will not be in conflict with this contract.

The exclusive representative recognizes that the School Board, all employees covered by this agreement, and all provisions of this contract are subject to the laws of the State of Minnesota, federal laws, and valid rules, regulations, and orders of state and federal government agencies. Any provision of this contract found to be in violation of any such laws, rules, regulations, directives, or orders shall be null and void and without force and effect.

The exclusive representative recognizes the right, obligation, and duty of the School Board and its duly designated officials to promulgate rules, regulations, directives, and orders from time to time if deemed necessary by the School Board insofar as such rules, regulations, directives, and orders are not inconsistent with the terms of this contract.

ARTICLE IV - RECOGNITION

In accordance with the PELRA-71, as amended, the School Board, hereinafter referred to as the Board, recognizes the Anoka-Hennepin Child Nutrition Site Supervisors, hereinafter referred to as the Association, as the exclusive representative of Child Nutrition Site Supervisors employed by the School Board of Anoka-Hennepin Independent School District No. 11. The terms Board and Association shall include authorized officers, representatives, and agents. Despite references herein to Board and Association as such, each reserves the right to act hereunder by designated representatives.

ARTICLE V – CHILD NUTRITION SITE SUPERVISORS’ RIGHTS

SECTION 1 RULE, LAW, AND REGULATION:

The Child Nutrition Site Supervisors have all rights afforded them by state and federal rules, laws, and regulations established by state boards and School Board policies.

SECTION 2 RIGHT TO JOIN:

Child Nutrition Site Supervisors shall have the right to form and join labor or employee organizations and shall have the right not to form and join such organizations. Child Nutrition Site Supervisors in an appropriate unit shall have the right by secret ballot to designate an exclusive representative for the purpose of negotiating grievance procedures and the terms and conditions of employment for such Child Nutrition Site Supervisors.

SECTION 3 DEDUCTION OF DUES:

Child Nutrition Site Supervisors, who are full members, shall have the right to request and shall be allowed dues check off for the Exclusive Representative Organization. The Employer, upon notification by the Exclusive Representative of such Child Nutrition Site Supervisors, shall be obligated to check off said fee from the earnings of the Child Nutrition Site Supervisor and transmit the same to the Exclusive Representative each regular pay period. Any dispute as to the validity of a specific deduction shall be solely between the Association and the individual employee. The Association warrants that it will indemnify and hold harmless the Employer and any of its agents from any and all actions which any organization or employee may have, or claim to have, now or in the future, arising out of or by reason of the deduction or lack thereof.

SECTION 4 PERSONNEL FILES:

The District personnel file relating to each individual Child Nutrition Site Supervisor shall be available during regular office business hours to each individual Child Nutrition Site Supervisor upon written request. The Child Nutrition Site Supervisor shall have the right to reproduce any of the contents of the file at the Child Nutrition Site Supervisor’s expense and to submit for inclusion in the file written information in response to any material contained therein.

SECTION 5 The Association shall have the right to use District buildings before or after hours for meetings, provided that this shall not interfere with or interrupt school operations.

SECTION 6 The Association shall be entitled to use the district mail distribution service for distribution of Association material free of charge. This privilege shall not be used for any political activity.

SECTION 7 Following a probationary period of one (1) year, Child Nutrition Site Supervisors shall not be disciplined or reduced in compensation without just cause.

ARTICLE VI - SCHOOL DISTRICT RIGHTS

SECTION 1 INHERENT MANAGERIAL RIGHTS:

The Association recognizes that the Board is not required to meet and negotiate on matters of inherent managerial policy, which include, but are not limited to, such areas of discretion or policy as the functions and programs of the employer, its overall budget, utilization of technology, the organizational structure, and selection, direction, and number of personnel.

SECTION 2 RESERVATION OF MANAGERIAL RIGHTS:

The foregoing enumeration of Board rights and duties shall not be deemed to exclude other inherent management rights, and management functions not expressly delegated in this contract are reserved to the School Board.

ARTICLE VII - HOURS AND DUTY DAY

SECTION 1 BASIC DUTY YEAR:

The duty days within the normal work year shall be in accordance with the school calendar as adopted by the School Board, subject to modifications by the Child Nutrition Director to meet the needs of the District. The duty days for Child Nutrition Site Supervisors based on student contact days, holidays and workshop/in-service days shall be ~~189-190~~ days at the High Schools, Middle Schools, Compass-Bell Building, and ~~Anoka-Hennepin~~**Sandburg** Regional High School (~~AHRHS~~); ~~188-189~~ days at the Elementary Schools. The duty days for Child Nutrition Site Supervisors based on student contact days, vacation days, holidays and workshop/in-service days shall be 260 days at the ESC. The Board approved calendar duty days and sites are subject to change. When necessary, the District may reduce or extend an individual's duty year on a daily rate basis; Child Nutrition Site Supervisors who request and receive approval to work additional duty days beyond the District's designated duty year will be paid pursuant to an extended year service agreement.

Although the basic duty day will be approximately eight (8) hours per day, the Child Nutrition Site Supervisors, because of their managerial and supervisory responsibilities, agree to commit whatever time is necessary to accomplish such managerial and supervisory duties and responsibilities. There shall be no paid overtime.

SECTION 2 HOLIDAYS:

There shall be eleven (11) paid holidays for positions with a basic duty year of less than 260 days: Labor Day, two days at Thanksgiving, two days during Winter break, New Year's Day, Martin Luther King, Jr. Day, two days during spring break, Memorial Day, and President's Day.

There shall be twelve (12) paid holidays for positions with a basic duty year of 260 days: Independence Day, Labor Day, two days at Thanksgiving, two days in winter, New Year's Day, Martin Luther King, Jr. Day, two days in spring, Memorial Day, and President's Day.

SECTION 3 ESC CHILD NUTRITION 260 DUTY DAY SITE SUPERVISOR VACATION:

Vacation shall be accrued in the following manner (pro-rated for less than one year employment):

Less than five years of consecutive employment:

10 days

Five or more years and less than ten years of consecutive employment:

15 days

Ten or more years and less than fifteen years of consecutive employment:

22 days

Fifteen or more years and less than twenty years of consecutive employment:

23 days

Twenty or more years of consecutive employment:

25 days

The ESC Site Supervisor must receive approval for the use of vacation from the administration.

Normally the maximum vacation taken during any fiscal year shall not exceed twenty-five (25) days, however annual vacation plus accumulated unused vacation may be allowed with the approval of the supervisor's administrator. Vacation days not used during the fiscal year will be accumulated to an unlimited amount.

CNP 260 Day Site Supervisor who retires with 2 weeks' notice shall be paid up to a maximum of fifty (50) days of unused vacation.

CNP 260 Day Site Supervisor who resigns with 2 weeks' notice shall be paid up to a maximum of twenty-five (25) days of unused vacation.

ARTICLE VIII - BASIC COMPENSATION

SECTION 1 SALARY

	Duty Days	2022-2023				2023-2024 *			
		Daily Rate	Hourly Rate	Annual Rate	*After 15 Years	Daily Rate	Hourly Rate	Annual Rate	*After 15 Years
Lane 1: Assistant Supervisor	189	\$ 207.50	\$ 25.94	\$ 39,217.50	\$ 39,967.50	\$ 217.40	\$ 27.18	\$ 41,088.60	\$ 41,838.60
Lane 2: Elementary	188	\$ 249.10	\$ 31.14	\$ 46,830.80	\$ 47,580.80	\$ 260.90	\$ 32.61	\$ 49,049.20	\$ 49,799.20
Lane 3a: AHRHS, ESC, Compass-Bell, RTLC, Bridges	189	\$ 249.10	\$ 31.14	\$ 47,079.90	\$ 47,829.90	\$ 260.90	\$ 32.61	\$ 49,310.10	\$ 50,060.10
Lane 3b: ESC	260	\$ 249.10	\$ 31.14	\$ 64,766.00	\$ 65,516.00	\$ 260.90	\$ 32.61	\$ 67,834.00	\$ 68,584.00
Lane 4: Elementary Dual: Andover	188	\$ 264.10	\$ 33.01	\$ 49,650.80	\$ 50,400.80	\$ 276.60	\$ 34.58	\$ 52,000.80	\$ 52,750.80
Lane 5: Middle Schools, AMSWA	189	\$ 264.10	\$ 33.01	\$ 49,914.90	\$ 50,664.90	\$ 276.60	\$ 34.58	\$ 52,277.40	\$ 53,027.40
Lane 6: Middle Schools Dual (JMS)	189	\$ 277.90	\$ 34.74	\$ 52,523.10	\$ 53,273.10	\$ 291.10	\$ 36.39	\$ 55,017.90	\$ 55,767.90
Lane 7: High Schools	189	\$ 277.90	\$ 34.74	\$ 52,523.10	\$ 53,273.10	\$ 291.10	\$ 36.39	\$ 55,017.90	\$ 55,767.90

	Duty Days	2024-2025 Rates		2025-2026 Rates	
		Daily Rate	Annual Rate	Daily Rate	Annual Rate
Lane 1: Assistant Supervisor	189	\$225.60	\$42,638.40	\$231.20	\$43,696.80
Lane 2: Elementary	189	\$267.40	\$50,538.60	\$274.10	\$51,804.90
Lane 3a: Compass-Bell, RTLC, Sandburg, Two Rivers	190	\$267.40	\$50,806.00	\$274.10	\$52,079.00
Lane 3b: ESC	260	\$267.40	\$69,524.00	\$274.10	\$71,266.00
Lane 4: Elementary Dual: Andover, Ramsey	189	\$283.50	\$53,581.50	\$290.60	\$54,923.40
Lane 5: Middle Schools, AMSWA	190	\$283.50	\$53,865.00	\$290.60	\$55,214.00
Lane 6: Middle Schools Dual (JMS)	190	\$298.40	\$56,696.00	\$305.90	\$58,121.00
Lane 7: High Schools	190	\$298.40	\$56,696.00	\$305.90	\$58,121.00

SUBD. 1 LONGEVITY

As of June 30th of the relevant year: ~~The 15 year longevity stipend shall be the annual salary plus \$750.00.~~ longevity stipend shall be the annual salary plus the following amount:

5-9 years	\$ 500.00
10-14 years	\$ 750.00
15-19 years	\$ 1,000.00
20-24 years	\$ 1,500.00
25+ years	\$ 2,000.00

One year of longevity will be credited for each year of service as an Anoka-Hennepin Child Nutrition Site Supervisor.

One year of longevity will be credited for every two years of service as an Anoka-Hennepin Child Nutrition Assistant, to a maximum of 5 years longevity.

Accrual of years for longevity shall not impact employee seniority.

SUBD. 2 CALENDAR DUTY DAYS AND SITE CHANGES

The calendar duty days and sites are subject to change. As such, the annual salary shall be calculated by the number of Board approved calendar duty days multiplied by the daily rate of pay.

The parties also understand that the physical building site operations and/or school levels within a site are subject to change and therefore, the parties may need to meet to discuss applicability and appropriateness of the site to the salary schedule.

~~*** Following School Board ratification of this agreement, a one time payment of \$2,000.00 (two thousand dollars) will be made to all current employees.~~

SECTION 2 SHORT TERM REASSIGNMENT:

In the event the District temporarily reassigns a Child Nutrition Site Supervisor to another building, that Supervisor shall be compensated at the lane level for that building if higher than the Child Nutrition Site Supervisor’s regular assignment. No additional benefits will apply including holiday, vacation, or sick leave accruals. This section does not apply to Assistant Site Supervisors.

SECTION 3 PAY CHECKS AND PAY DEDUCTION:

Paychecks will be issued electronically by direct deposit on pay dates as determined by the District Payroll Department. If the normally scheduled payday occurs on a bank holiday, reasonable effort will be made to issue paychecks on the last working day before the bank holiday. Overpayment or compensation which exceeds the normal compensation of the employee for whatever reason shall be recoverable by the School District as set forth in the District guidelines for addressing wage and benefit deductions.

SECTION 4 APPROPRIATE CERTIFICATIONS:

Child Nutrition Site Supervisors hired January 1, 2002, or after must obtain the SNA (School Nutrition Association) Certification level 2 within two years of the date of hire. Effective July 1, 2018, Child Nutrition Site Supervisors must obtain SNA Certification level 3 within two years of the date of hire. Unless the Director of Child Nutrition grants a temporary waiver or grace period to obtain the certification, lack or lapse of proper certification will mean loss of position. In addition, Child Nutrition Site Supervisors must take a qualifying sanitation course and pass the Minnesota Food Managers License prior to expiration of the probationary period. Upon a supervisor providing evidence that he/she has passed

the Minnesota Food Managers test, the District shall pay the Food Managers License fee.

SECTION 5 MILEAGE:

Child Nutrition Site Supervisors shall be reimbursed at the established Board rate for the use of their personal motorized vehicle to conduct authorized and approved travel on behalf of the District.

SECTION 6 CLOTHING ALLOWANCE:

The District shall allocate up to \$110.00 per Child Nutrition Site Supervisor per year for District uniforms/shoes from District approved vendors.

ARTICLE IX - GROUP INSURANCE

SECTION 1 CARRIER SELECTION:

The selection of the insurance carrier or carriers to provide the group insurance program shall remain with the district.

SECTION 2 HOSPITAL-MEDICAL-MAJOR MEDICAL:

INSURANCE: Hospitalization-Medical-Major Medical Insurance
The School District provides hospitalization insurance for all full-time employees.

1. ~~1. —~~ Single Contribution: The School Board shall contribute up to ~~\$735.00 (seven hundred thirty five dollars)~~ **\$810 (eight hundred ten dollars)** per month of the premium for single coverage for full-time employees who qualify for and are enrolled in the School District group health and hospitalization plan; effective September 1, 2023~~5, through August 31, 2024.~~ ~~†The School Board shall contribute up to \$770~~**\$850.00 (seven-eight hundred seventy-fifty dollars)** of the premium for single coverage for eligible, enrolled employees. ~~.~~
2. Family Contribution: The School Board shall contribute up to ~~\$1310.00 (one thousand three hundred ten dollars)~~**1,515 (one thousand five hundred)** per month for full-time eligible and enrolled employees; effective September 1, 2023~~5, through August 31, 2024.~~ ~~†The School Board shall contribute up to \$1365~~**1,590.00 (one thousand three-five hundred sixty-five ninety dollars)** per month for full-time eligible and enrolled employees.
~~. Thereafter, the District contribution shall increase by the same dollar amount as the negotiated increase in single coverage.~~
3. Dual Spouse Contribution: ~~Effective September 1, 2022,~~ ~~if~~ both married spouses work full time for the District and both are benefit eligible, the School Board shall contribute up to ~~\$2045~~**2,325.00 (two thousand forty-five three**

hundred twenty five dollars) per month toward the premium for family coverage. ~~Effective September 1, 2023-2025. through August 31, 2024,~~ If both married spouses work full time for the District and both are benefit eligible, the School Board shall contribute up to ~~\$2135.00~~**2,440** (two thousand ~~one-four~~ hundred ~~thirty-five~~**forty** dollars) per month toward the premium. ~~for family coverage~~

4. Any additional cost of the premiums shall be paid by the employee via payroll deductions.

SECTION 3 LONG TERM DISABILITY INSURANCE:

The District will pay the full cost for Long Term Disability insurance for all eligible employees.

SECTION 4 TERM LIFE INSURANCE:

Effective September 1, 2001, a \$50,000-term life insurance policy will be paid by the District for all eligible employees.

SECTION 5 DENTAL INSURANCE:

The District shall contribute no more than \$80.00/month of the premium for all full time eligible and enrolled employees in accordance with the School District Dental plan.

SECTION 6 FLEXIBLE SPENDING ACCOUNT:

The District shall set up a flexible benefit account in accordance with the Anoka-Hennepin Flexible Benefit Plan for each eligible and enrolled employee in the bargaining unit subject to IRS rules and regulations. Each employee who participates may choose to participate in the uninsured unreimbursed medical and/or dependent care spending accounts.

SECTION 7 GENERAL LIABILITY:

1. The District shall carry general liability insurance as required by Minnesota Statute.
2. The District shall carry "errors and omissions" insurance coverage for Child Nutrition Site Supervisors.

SECTION 8 VOLUNTARY PARTICIPATION:

Participation by eligible Child Nutrition Site Supervisors in the insurance programs is voluntary. Child Nutrition Site Supervisors who choose not to participate shall receive no additional compensation in lieu of not participating.

SECTION 9 DURATION OF COVERAGE:

Child Nutrition Site Supervisors who complete his/her duty year shall be eligible for District contribution through the beginning of the next employment year. For less than a full duty year, District contributions shall cease as of the date of separation from employment.

SECTION 10 WORKERS' COMPENSATION:

1. If any employee is absent from work as a result of a compensable injury under provisions of the Workers' Compensation Act, the School District will pay the difference between the compensation received pursuant to the Workers' Compensation Act by the employee and the regular rate of pay to the extent of the employee's earned accrual of sick leave.
2. Any employee who terminates his/her employment during a period of absence eligible for Workers' Compensation and has been overpaid shall return the overpayment to the School District.

ARTICLE X - LEAVES OF ABSENCE

SECTION 1 SICK LEAVE:

Child Nutrition Site Supervisors with a basic duty year less than 260 days shall be granted twelve (12) days of sick leave per year (pro-rated for less than one year employment) on a per pay day basis. Child Nutrition Site Supervisors with a basic duty year of 260 shall be granted fifteen (15) days of sick leave per year (pro-rated for less than one year employment) on a per pay day basis. Child Nutrition Site Supervisors terminating employment during the year shall be required to reimburse the District for sick leave days taken but not earned.

1. Use of Sick Leave. Earned sick leave may be used because of personal injury or illness, serious injury or illness in the Child Nutrition Site Supervisor's immediate family, or death in the Child Nutrition Site Supervisor's immediate family.
2. Definition of Immediate Family. The immediate family is designated as the Child Nutrition Site Supervisor's spouse, child, parent, brother, sister, grandparents, grandchildren, or in-laws of a similar degree or relationship.
3. Accumulation. Unused sick leave shall accumulate to an unlimited amount.
4. A Child Nutrition Site Supervisor's absence due to injury as a result of assault by a student or nonstudent while performing school business shall not be charged against the Child Nutrition Site Supervisor's sick leave days.

SECTION 2 EMERGENCY/PERSONAL LEAVE:

For Child Nutrition Site Supervisors in assignments of less than 260 days, a maximum of three days of earned sick leave may be used during each duty year at the Child Nutrition Site Supervisor's discretion with no reason given. After ten

years of seniority, one additional personal leave day per year (non-cumulative, deducted from sick leave) may be taken with no reason given.

For Child Nutrition Site Supervisors with 260-day assignments, a maximum of 3 days of earned sick leave may be used during each duty year for situations involving personal/emergency business that cannot be scheduled outside the duty time of the Employee. Requests for personal leave shall be submitted to the Employee's supervisor at least five days in advance except in emergency situations.

SECTION 3 JURY DUTY:

Child Nutrition Site Supervisors shall be compensated by the District for the difference between the Child Nutrition Site Supervisor's regular salary and fees received while on jury duty. However, mileage fees paid to the Child Nutrition Site Supervisor in lieu of said duty shall be kept by the Child Nutrition Site Supervisors.

SECTION 4 COURT HEARINGS:

A Child Nutrition Site Supervisor subpoenaed by a court as a defendant or witness as a result of performing management or supervisory duty shall be compensated for the difference between the Child Nutrition Site Supervisor's regular daily salary and witness fees for each duty day of absence. However, this shall not include cases involving Child Nutrition Site Supervisors vs. Anoka-Hennepin Independent School District No. 11.

SECTION 5 MILITARY LEAVE OF ABSENCE:

A military leave of absence shall be granted to Child Nutrition Site Supervisors in accordance with applicable state and federal laws.

SECTION 6 ABSENCE WITHOUT PAY:

Absence without pay of up to five days may be granted at the discretion of the Child Nutrition Programs Director.

SECTION 7 CONDITIONS DURING LEAVE OF ABSENCE:

Child Nutrition Site Supervisors granted an unpaid leave of absence shall be subject to the following conditions:

1. All benefits earned by the Child Nutrition Site Supervisor shall be frozen as of the date of the beginning of a leave of absence. Upon return to duty at the expiration of the leave of absence, a Child Nutrition Site Supervisor's frozen benefits shall be reinstated.
2. Child Nutrition Site Supervisors may continue to participate in the group health, dental and life insurance programs established by assuming the full cost of the monthly payment. If employee drops coverage, the employee may not re-enroll until the employee returns to active employment.

3. Child Nutrition Site Supervisors returning from a leave of absence within the school year or from a leave of absence that extends into another school year but is twelve weeks or less shall be offered the same position held at the time the leave was granted if the position still exists; for leaves that extend into another school year that exceed a length of twelve weeks but are less than twelve months, the supervisor shall be offered a comparable position; supervisors shall have no rights to return for leaves in excess of 12 months.
4. Child Nutrition Site Supervisors who fail to return to duty at the expiration of a leave of absence shall waive right to employment.

SECTION 8 MATERNITY LEAVE OF ABSENCE:

Maternity leave of absence will be granted in accordance with the following regulations:

1. Within ninety (90) days of learning of pregnancy, the employee shall provide a doctor's statement to her supervisor confirming pregnancy and anticipated delivery date.
2. A "Request for Maternity Leave of Absence" shall be submitted to her supervisor addressed to the Employee Services Department at least ninety (90) days before the anticipated delivery date.
3. The Superintendent of Schools or designee shall consider the employee's ability to perform the job assignment, and the wishes of the employee, in determining the starting date for the leave of absence. Notice of the leave will be forwarded to the employee and her supervisor.
4. A maternity leave is defined as the period of time of disability and shall not normally exceed thirty (30) working days. A child care leave is defined as the period of time an employee intends for the convenience and comfort of the employee, as well as the care of the child. Maternity/child care leave shall normally be no longer than a maximum of twelve (12) weeks per year.
5. Employees on leave shall have the district contribution of health insurance continued by the District in accordance with District FMLA policies and guidelines.

District seniority shall accumulate during the leave of absence.

An employee may choose to use earned sick leave for the regular duty days she is disabled up to and including thirty (30) days, upon submitting written request to the Labor Relations and Benefits Department. This disability shall begin no later than the first day of birth.

6. Circumstances of unusual nature may receive special consideration.

- 7. Employees returning from maternity leave shall return to the same position; in the event the position no longer exists, the provision of Article XI, Section 3 shall apply.

SECTION 9 FMLA:

An employee will be eligible for family medical leave in accordance with state and federal statutes.

SECTION 10 ADOPTION/PATERNITY LEAVE:

A father, following the birth of his child, or a mother and/or father following the adoption of a child may use up to seven (7) days sick leave. The leave must commence within the first twelve months of the birth or adoption.

ARTICLE XI - SENIORITY/LAYOFF

SECTION 1 SENIORITY LISTS:

Seniority lists for full-time Child Nutrition Site Supervisors will be established and sent to the Association.

SECTION 2 PROCEDURES:

Seniority shall be established by the following procedures:

- 1. Seniority in the District shall be computed on the basis of continuous employment as a Child Nutrition Site Supervisor from the first day of actual work as Supervisor. Tiebreaker seniority shall be based on the first day of continuous employment with the District Child Nutrition Program.
- 2. Child Nutrition Site Supervisors shall continue to accrue seniority while on military, FMLA, or medical leaves. Child Nutrition Site Supervisors shall retain seniority while on all other leaves.

SECTION 3 PROCEDURES FOR DISPLACEMENT/LAYOFF:

For purposes of this Article, school levels shall be defined as Level 3 (Lane 6) of Article VIII, Section 1) as the highest level; Level 2 (Lane 4 and 5 of Article VIII, Section 1); and Level 1 (Lane 2 and 3a of Article VIII, Section 1) as the lowest level.

The School District determines the number of Child Nutrition Site Supervisor positions and the school level of the positions.

Within each school level as set forth above, in the event of reduction in Child Nutrition Site Supervisor positions, Child Nutrition Site Supervisors will be displaced/laid off in reverse seniority order subject to the following rules:

Sub. 1 Child Nutrition Site Supervisors

1. A Child Nutrition Site Supervisor working 260 duty days (Lane 3b) may only be displaced by another CNSS working 260 duty days (Lane 3b) with greater seniority and with a school level equal to or greater than their own.
2. The District shall assign the least senior displaced employee to a vacancy at the employee's current school level. In the event more than one vacancy exists, the District shall seek the displaced employees' vacancy preferences before the District makes a final placement decision.
3. If no vacancy exists at the current level, the Child Nutrition Site Supervisor whose position has been eliminated may choose whether to accept layoff, displace the least senior Child Nutrition Site Supervisor within the same school level, or accept assignment to a vacancy at a lower level if a vacancy exists.
4. When the least senior CNSS is bumped out of her/his level, she/he will have the choice of layoff, or bumping to the next lower level to accept assignment to a vacancy, or to the extent her/his seniority is greater, to bump the least senior CNSS in the next lower level.
5. If no position exists for the least senior displaced employee, the employee shall be laid off.
6. In the event that a new position is created at a higher level than current employees on layoff previously held, that position will be posted for internal transfer.
7. Recall rights will be in reverse order of layoff; a Child Nutrition Site Supervisor may not be recalled into a higher level or greater duty day position unless the District determines, at its sole discretion, that he/she is qualified for the position.
8. The recalled Child Nutrition Site Supervisor must be qualified for that position. An individual's recall rights expire after 24 months from the first effective date of layoff or if the individual declines an offer of recall.
9. Short-term vacancy:
 - a. When an employee on leave creating a short-term vacancy still has rights to a position, a laid off employee will not be recalled to a short-term vacancy. A laid off employee may temporarily fill a short-term vacancy, subject to school district approval and selection.
 - b. If selected: A laid off employee's recall duration will not be altered or lengthened. A laid off employee will not be eligible for school district contribution to benefits or leave benefits (i.e. sick leave). However, a laid off employee may apply available sick leave earned prior to layoff to absences defined by Article X, Section 1, during the short-term assignment. A laid off employee will receive their rate of pay immediately prior to layoff if the position is in the level they worked immediately prior to layoff; or a laid off employee will receive the same rate a newly hired

individual would receive for that level. A laid off employee receiving the 15-year longevity stipend will continue to receive this stipend during the short-term assignment.

Sub. 2 Assistant Child Nutrition Site Supervisors

1. The Assistant Child Nutrition Site Supervisors will follow the same procedures for displacement/layoff as outlined in Article XI Section 3 Sub. 1.
2. An Assistant Child Nutrition Site Supervisor can be displaced by a more senior Child Nutrition Site Supervisor. An Assistant Child Nutrition Site Supervisor cannot displace a Child Nutrition Site Supervisor.

ARTICLE XII - RETIREMENT/SEVERANCE

All Child Nutrition Site Supervisors hired into the District on or after January 1, 2001 are not eligible for Section 1.

SECTION 1

Severance: Child Nutrition Site Supervisors who notify the district of intended retirement by March 1st of the relevant school year will qualify for a payment of up to 80 unused sick days times the Child Nutrition Site Supervisor's daily rate of pay and less any District contribution to a matching 403(b) plan as set forth in Section 2 - 403(b) of this Article.

Child Nutrition Site Supervisors must have ten (10) years active service in the District, be immediately eligible and receiving a Minnesota State retirement pension, and the total District contribution for an eligible Child Nutrition Site Supervisor under Section 2. 403(b) of this Article has not exceeded \$60,000.

1. The severance payment shall be made as a lump sum payment upon retirement to the District Special Pay Plan in accordance with federal rules and regulations. Deductions, such as state and federal income tax, social security, or PERA shall be made only as required by law.
2. If a retired Child Nutrition Site Supervisor dies before the severance payment has been made, the balance due shall be paid to a named beneficiary or, lacking a beneficiary, to the estate of the deceased.
3. This section shall not apply to any Child Nutrition Site Supervisor who is discharged for cause by the School District.
4. For purposes of this section, active service includes military and FMLA leaves of absences and excludes all other unpaid leaves of absence.

SECTION 2

403(b)

1. All Child Nutrition Site Supervisors who are eligible for insurance as set forth in Article IX are eligible for this benefit.
2. The District shall establish a matching contribution of up to \$3,000 (three thousand dollars) in a 403(b) matching program for all full-time Child

Nutrition Site Supervisors **on a per paycheck basis over 20 pay periods (26 pay periods for 260 day employees). Employees who begin contributions after the start of the year will receive a prorated amount of the full annual district match.**

3. ~~The maximum individual lifetime matching contribution by the District shall be \$60,000 (sixty thousand dollars).~~

SECTION 3 Health and Dental Insurance: Child Nutrition Site Supervisors eligible and receiving retirement as established in this Article may elect to continue to participate in the District's Health and Dental insurance program. The value of sick leave not paid as severance in this Article for insurance benefit eligible and enrolled Child Nutrition Site Supervisors under Section 1, shall be all allocated to the Health Care Savings Plan for the individual Child Nutrition Site Supervisors. For insurance benefit eligible and enrolled Child Nutrition Site Supervisors hired on or after January 1, 2001, and eligible to retire under this Article, but not eligible for severance payment as set forth in Section 1, the value of unused sick leave days less the value of 80 days shall be allocated to the Health Care Savings Plan for the individual Child Nutrition Site Supervisors.

SECTION 4 Severance and Retirement Health Benefits shall be available only once in a Child Nutrition Site Supervisor's employment with the District.

SECTION 5 Mandatory Retirement: Retirement shall be mandatory only to the extent required by law.

ARTILE XIII - GRIEVANCE PROCEDURE

SECTION 1 DEFINITION:

A grievance shall mean an allegation by a Child Nutrition Site Supervisor resulting in a dispute or disagreement between the Child Nutrition Site Supervisor and the District as to the interpretation or application of terms and conditions contained in this agreement.

SECTION 2 REPRESENTATIVE:

The Child Nutrition Site Supervisor, administrator, or School Board may be represented during any step of the procedure by any person or agent designated by such party to act in his/her behalf.

SECTION 3 PROCEDURE:

Grievances as defined in Section 1 shall be settled in the following manner and the steps set forth must be followed in the order listed within the time limit prescribed:

Step 1 - The grievance shall be orally presented to the Child Nutrition Department within five days after the employee knew or should have known of violation. No settlement in this Step 1 shall be made in violation of the written contract.

If a settlement is not reached within two days after oral presentation to the Child Nutrition Director, the grievance shall be reduced in writing on a form specified by the Labor Relations and Benefits Department with a clear statement of the issues involved. This shall be presented to the Director who shall promptly transmit the written grievance to the ~~General Counsel~~**Executive Director of Human Resources** for handling in accordance with Step 2.

Step 2 - The ~~General Counsel~~**Executive Director of Human Resources** shall establish a Step 2 hearing with the aggrieved and the Child Nutrition Program Director. The Step 2 meeting will be held within five days after the employee has filed the written grievance. The time and place for meetings under Step 2 shall be at the discretion of the ~~General Counsel~~**Executive Director of Human Resources**. The ~~General Counsel~~**Executive Director of Human Resources** shall prepare a report of the meeting together with a written disposition of the matter and forward copies to the employee and to the Association within five days after the Step 2 hearing. If settlement is not reached in Step 2 within three days of the date of disposition, the grievance is referred to Step 3.

Step 3 - Grievances referred to Step 3 shall be discussed between the Association and the General Counsel. This discussion shall take place within five days after the grievance has been referred to Step 3. If agreement is reached as a result of this meeting, the General Counsel shall issue a disposition of the matter which shall be final and binding. If agreement is not reached, the grievant shall, within three days after the Step 3 meeting, notify in writing the General Counsel that arbitration is required.

Step 4 - Arbitration. In cases referred to Step 4, the parties shall attempt to agree on an arbitrator. If agreement is not reached within three days, the party shall petition the Public Employment Labor Relations Board for assistance under the rules of the PELRA-71 as amended. The arbitrator shall set the time and place for the Step 4 hearing, the method of procedure, and issue all necessary rulings. The arbitrator shall have no power to add to, subtract from, or modify any of the terms of the agreement or of any agreement made supplementary hereto, and shall only be allowed to rule on those cases that apply to the definition of a grievance as defined in this article. The decision of the arbitrator, if within the scope of his power, shall be binding on both parties with the limitations of PELRA-71 as amended. The expense and fees of the arbitrator shall be borne jointly by the Board and the Association.

SECTION 4

RULES:

Any loss of time by the employee and his representatives to attend Step 4 in the grievance procedure shall not be compensated.

The number of days indicated at each step of the grievance procedure should be considered as maximum and every effort should be made to expedite the grievance process. Any time limit may be extended by mutual written consent. The failure of an aggrieved person to proceed from one step of the grievance procedure to the next step within the time limits set forth shall be deemed to be acceptance of the decision previously rendered and shall constitute a waiver of any future appeal concerning the particular grievance.

The failure of an administrator to communicate his/her decision or hold a meeting within the specific time limits shall permit the aggrieved to proceed to the next step in the grievance procedure.

An employee shall be allowed to have a legal representative at any step in the grievance procedure.

No reprisals shall be brought against any employee because of his/her filing a grievance.

Grievance cases shall be as confidential as possible. Both parties agree that these proceedings will be kept as informal and confidential as may be appropriate at any level of the procedure.

ARTICLE XIV - DURATION

SECTION 1 TERMS AND REOPENING NEGOTIATIONS:

This agreement shall remain in full force and effect for a period commencing on July 1, 202~~4~~ through June 30, 202~~6~~ and thereafter until modifications are made pursuant to the PELRA-71 as amended. If either party desires to modify or amend this agreement commencing on July 1, ~~2024~~2026, it shall give written notice of such intent no later than April 1, ~~2024~~2026v . Unless otherwise mutually agreed, the parties shall not commence negotiations more than 90 days prior to the expiration of this agreement.

SECTION 2 EFFECT:

This agreement constitutes the full and complete agreement between the School Board and the Anoka-Hennepin Child Nutrition Site Supervisors' Association. Provisions herein relating to terms and conditions of employment supersede and take precedence over any and all prior agreements, resolutions, practices, School District policies, rules, or regulations concerning terms and conditions of employment inconsistent with the provisions.

SECTION 3 FINALITY:

It is further agreed that any matters relating to the current contract term, whether or not referred to in this agreement, shall not be open for negotiations during the term of this agreement.

SECTION 4 SEVERABILITY:

The provisions of this agreement shall be severable, and if any provision thereof or the application of any such provision under any circumstances is held invalid, it shall not affect any other provisions of this agreement or the application of any provisions thereof under different circumstances.

Labor Relations update

June 24, 2024



ANOKA-HENNEPIN
SCHOOLS
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Labor Relations update

Purpose

Policy 209 Negotiations Code of Ethics:

Administration will review the status of negotiations at public School Board meetings.

Note: Consistent with the Open Meeting Law and PELRA - detailed negotiation discussions are addressed in closed sessions of the School Board.

Employee groups

Background information

Anoka-Hennepin Schools is comprised of 19 employee groups:

- 5 policy groups (non-bargaining units): administrators/supervisors, cabinet, misc. community education, confidentials, misc E-12.
- 14 bargaining groups:
 - 2022-24 master agreements: building supervisors, education office professionals, paraeducators, school/kindergarten readiness teachers.
 - 2023-25 master agreements: child nutrition assistants, community school coordinators, education support specialists, principals, teachers, school office supervisors, school service employees, special education supervisors, technical specialists.
 - 2024-2026 master agreements: Child nutrition site supervisors

2024-2026 contracts

Beginning negotiation meetings

Collective Bargaining Unit	Status
Paraeducators	Next meeting June 27
Building supervisors	Next meeting June 25
Education office professionals	First meeting June 26
School/kindergarten readiness teachers	TBD

Next steps

- Provide regular updates at School Board meetings.
- Update ahschools.us/negotiations

Questions and comments



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