

Work Session will begin 15 minutes after adjournment of the Business Meeting.

1. District 281 Youth Council - Student Dialogue with the School Board
Student Introduction by:
Anthony Williams, Executive Director of Community Education, Athletics and Activities
Nicole Plagge, Youth Development and Enrichment Coordinator
2. Legislative Action Coalition (LAC) Platform (draft) 2
Anthony Williams, Executive Director of Community Education, Athletics and Activities
Andrew Burns, LAC Chair
3. Preliminary Budget Information for FY25 13
Marti Voight, Interim Superintendent
Virginia Verbrugge, Assistant Director of Finance
4. Other



To: School Board Members and Superintendent
From: Anthony Williams, Executive Director Community Education,
Athletics, and Activities
Date: December 18, 2023
Re: Non-Action

2024 Legislative Action Coalition (LAC) (draft) Presentation

The Legislative Action Coalition 2024 draft legislative platform advocates for the resources needed to ensure an equitable and respectful educational experience for every student, family, and staff member. Legislative Action Coalition Chair Andrew Burns and Community Education, Athletics, and Activities Executive Director Anthony Williams will present the proposed 2024 Legislative Platform.

LAC members advocate for our public school district and the learners, families, and communities it services. Members are citizen volunteers who share an interest in legislative advocacy and passion for public education.



2024 Legislative Draft Platform Presentation

December 18, 2023

Land Acknowledgement

We acknowledge Robbinsdale Area Schools is located on the homelands of the Dakota and Ojibwe people.

We recognize the painful history of genocide and forced assimilation of the Indigenous inhabitants of this land.

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We honor and respect the many Indigenous peoples who live on and hold sacred these lands, and we stand with members of these Nations to fight injustice in all of its forms.

We uphold the preservation of Dakota and Ojibwe languages, land based education, and tribal sovereignty.

2024 Legislative Platform

- Allow Increased Flexibility for School Districts
- Enhance Educator Workforce
- Institute Taxpayer Equity

Allow Increased Flexibility for School Districts

- Expand the allowable uses of Long-Term Facilities Maintenance Revenue to allow school districts to enhance safety through security modifications to buildings, including remodeling and additions to existing space.
- Increase the maximum Safe Schools Levy and state aid to support the mental health needs of our students and expand the permitted uses to offset the growing costs of cyber security and school communication technology.
- Reduce mandated paperwork requirements for Special Education students. Reducing paperwork requirements allow staff to spend more time with students.
- Oppose any new unfunded mandates. Unfunded state mandates add additional costs to an already stressed budget.

Enhance Educator Workforce

- **Support policies that attract, develop and retain a diverse educator workforce** to reflect diverse student populations. Maintain the tiered licensing system to ensure multiple pathways for licensure.

Institute Taxpayer Equity

- **Provide tax equalization to fund all districts equitably considering the difference between commercial property-rich communities and residential communities.** Property tax levies play a crucial role in funding education programs and facilities. Higher commercial and residential property wealth in a school district impacts the tax rates for referendums and levies. For example, taxes on a home valued at \$314,000 cost homeowners in Robbinsdale Area Schools \$200 more than what homeowners in the Hopkins School District pay.

#	District Name	Home Value	Non Voter							Total	Levy
			RMV Voter	RMV Other	NTC	Voter	Debt	NTC	Other		
13	Columbia Heights	314,000	\$ 87	\$ 224	\$ 286	\$ 6	\$ 263	\$	866		
270	Hopkins	314,000	\$ 352	\$ 117	\$ 261	\$ 225	\$ 277	\$	1,232		
284	Wayzata	314,000	\$ 420	\$ 145	\$ 271	\$ 79	\$ 377	\$	1,293		
279	Osseo	314,000	\$ 602	\$ 201	\$ 119	\$ 128	\$ 352	\$	1,403		
281	Robbinsdale	314,000	\$ 507	\$ 177	\$ 157	\$ 391	\$ 195	\$	1,426		
283	St. Louis Park	314,000	\$ 374	\$ 126	\$ 688	\$ 73	\$ 171	\$	1,432		
623	Roseville	314,000	\$ 473	\$ 197	\$ 346	\$ 76	\$ 344	\$	1,436		
286	Brooklyn Center	314,000	\$ 119	\$ 375	\$ 579	\$ 57	\$ 365	\$	1,496		
282	St. Anthony-New Brighton	314,000	\$ 333	\$ 311	\$ 401	\$ 134	\$ 337	\$	1,517		
14	Fridley	314,000	\$ 230	\$ 286	\$ 404	\$ 282	\$ 387	\$	1,589		
Group Average			\$ 364	\$ 212	\$ 334	\$ 168	\$ 297	\$	1,374		

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Data sourced from Minnesota Department of Education Pay 2023 School Tax Report

Important Dates

- Legislative Session opens: February 12, 2024 (Policy Year)
- Robbinsdale Legislative Tours: January 19 and 26, 2024

Questions

Thank You

FY2024 GENERAL FUND BUDGET

REVENUE \$203,412,068

Where does the money come from?



69% State aid
\$139,929,331

5% Federal aid
\$11,294,808

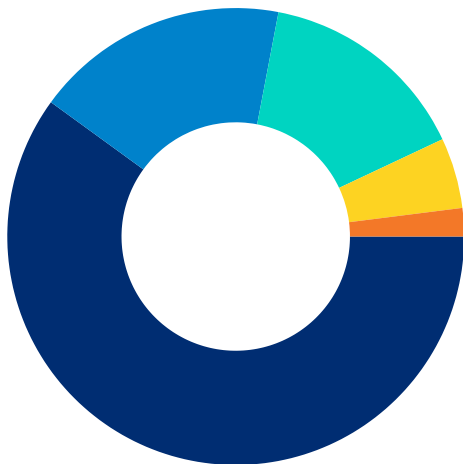
24% Property taxes
\$48,843,569

2% Other revenue
\$3,344,360

** District FY2023-24 revised budget per School Management Systems, Dec. 18, 2023*

EXPENDITURES \$203,723,052

How is the money spent?



60% Salaries and wages
\$121,492,387

18% Benefits
\$36,798,727

15% Purchased services
\$30,776,587

5% Supplies
\$9,178,514

2% Equipment
\$4,100,351

<1% Other
\$1,376,486

** District FY2023-24 revised budget per School Management Systems, Dec. 18, 2023*

DIFFERENCE -\$310,984

FY2025 PROJECTED BUDGET

REVENUE \$199,346,829

Difference: **-\$4,065,239 decrease**



71% State aid
\$140,793,942 **+\$864,611**

2% Federal aid
\$4,420,000 **-\$6,874,808**

25% Property taxes
\$50,755,083 **+\$1,911,514**

2% Other revenue
\$3,377,804 **+\$33,444**

** District FY2024-25 projected budget per School Management Systems, Dec. 18, 2023*

EXPENDITURES \$209,577,866

Difference: **\$5,854,832 increase**



60% Salaries and wages
\$124,880,322 **+\$3,387,935**

18% Benefits
\$37,902,645 **+\$1,103,918**

15% Purchased services
\$31,699,901 **+\$923,315**

5% Supplies
\$9,453,874 **+\$275,360**

2% Equipment
\$4,223,364 **+\$123,013**

<1% Other
\$1,417,780 **+\$41,294**

** District FY2024-25 projected budget per School Management Systems, Dec. 18, 2023*

DIFFERENCE -\$10,231,037

PROJECTING THE FY2025 BUDGET

PLANNING FOR NEXT YEAR

ESSER FUNDING FINANCIAL CLIFF

The American Rescue Plan provided **\$41.1 million** in one-time ESSER dollars used for technology, instruction, and more.

\$6.4 million

ESSER funds left to spend (FY2024)

Equal to **3%** reduction

70 positions at risk

With no permanent local, state or federal funding to backfill ESSER dollars, the district is facing a fiscal cliff that puts many positions at risk.

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70 FTEs at risk

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NEW STATE FUNDING?

Despite historic investment in public education by the state, a large gaps remain.

\$-5 million gap for special education

\$-10 million gap for English Language services

\$-4 million gap for unemployment insurance

\$-4 million gap for other mandated programs and requirements

PROJECTED 2025 ENROLLMENT

2024-25 **10,321**

2024-25 **10,174**

Projected decrease of **-147** students

WHAT'S IN THE GENERAL FUND?

This fund pays for educational expenses.

- 61%** Instruction **\$122,436,080**
- 26%** Support services **\$52,502,723**
- 9%** Sites and buildings **\$17,877,777**
- 4%** Administration, fixed costs **\$8,712,752**

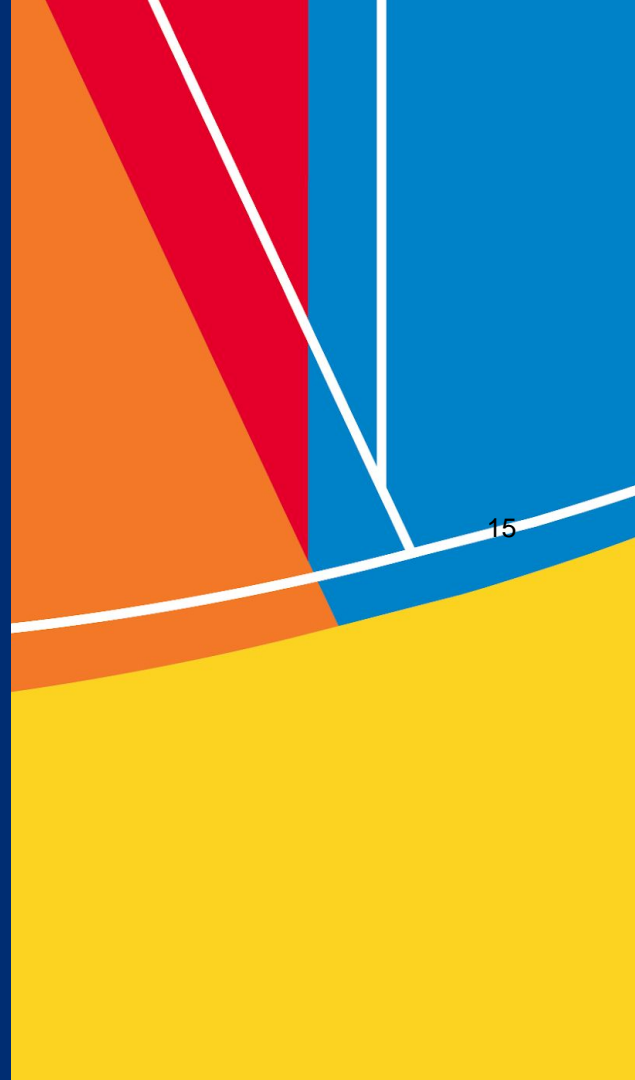




Projecting the FY2025 general fund budget

Virginia Verbrugge
Interim Director of Finance

Dec. 18, 2023



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Revised FY2024 general fund budget

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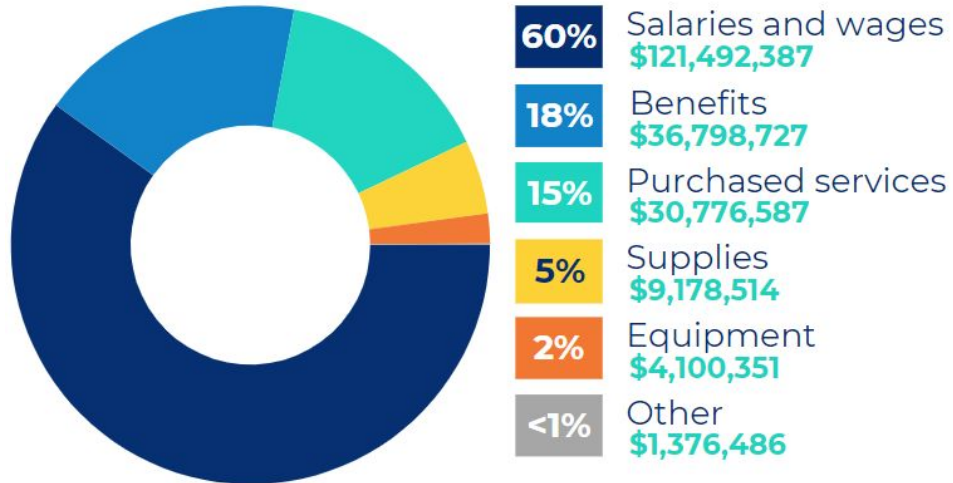
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Revised FY2024 general fund budget

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What to consider for FY2025

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What to consider for FY2025

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\$6.4
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to spend (FY2024)

Equal to
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ALSO:

- Funding gaps remain due to new, ²⁰ underfunded state mandates and chronic shortfalls to existing programming.

Projected FY2025 general fund budget

REVENUE **\$199,346,829**

Difference: **-\$4,065,239 decrease**



71%	State aid \$140,793,942 +\$864,611	2%	Federal aid \$4,420,000 -\$6,874,808
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Projected FY2025 budget shortfall



DIFFERENCE **-\$10,231,037**

RECAP:

- Decrease of \$6.9 million in federal aid
- Enrollment decline
 - *147 fewer students plus an additional reduction of 50 students for conservative budget projections*
- Increase of \$5.9 million in expenditures due to salary and benefit increases and inflationary costs

Next steps

- Jan. 22, 2024, budget on the work session
- Share the survey and community budget meeting data
- Share the standard of service for the 2024-25 school year
- Executive Cabinet and district leaders will make recommendations based on information gathered through surveys, community meetings, and new financial forecasting information from School Management Systems



ROBBINSDALE
Area Schools

Questions?