

School Board Work Session

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

1. Introductions
2. Morris Leatherman Survey (30 minutes) 2
Peter Leatherman
3. FY25 Preliminary Budget (45 minutes) 23
Virginia Verbrugge, Assistant Director of Finance
4. Board Topics
ReNae Bowman, School Board Chair
 - A. Investigation of Board Complaints and Allegations Update (15 minutes)
 - B. Mediation Recommendations Discussion (15 minutes)
5. Other

Robbinsdale Area Public Schools

2024 Residential Survey

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The Morris Leatherman Company

Survey Methodology

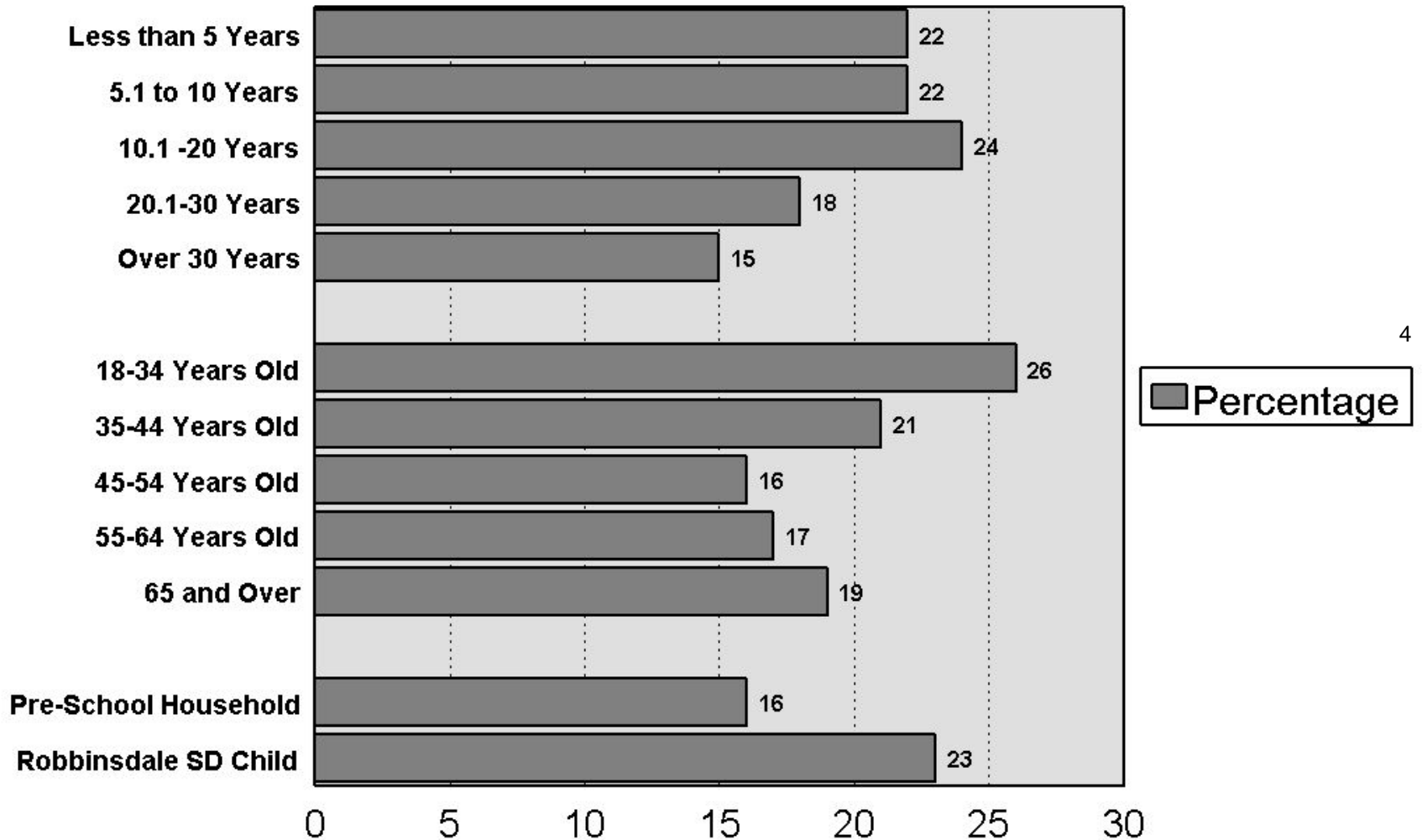
2024 Robbinsdale Area Public Schools

- ❑ 400 random sample of School District residents
- ❑ 400 random sample of School District parents
- ❑ Telephone interviews conducted between April 29th and May 10th, 2024
- ❑ Average interview time of 8 minutes
- ❑ Non-response level of 5.0%
- ❑ Both samples are projectable within +/- 5.0% in 95 out of 100 cases
- ❑ Cellphone Only Households: 61%
- ❑ Landline Only Households: 10%
- ❑ Both Landline and Cellphone Households: 29%

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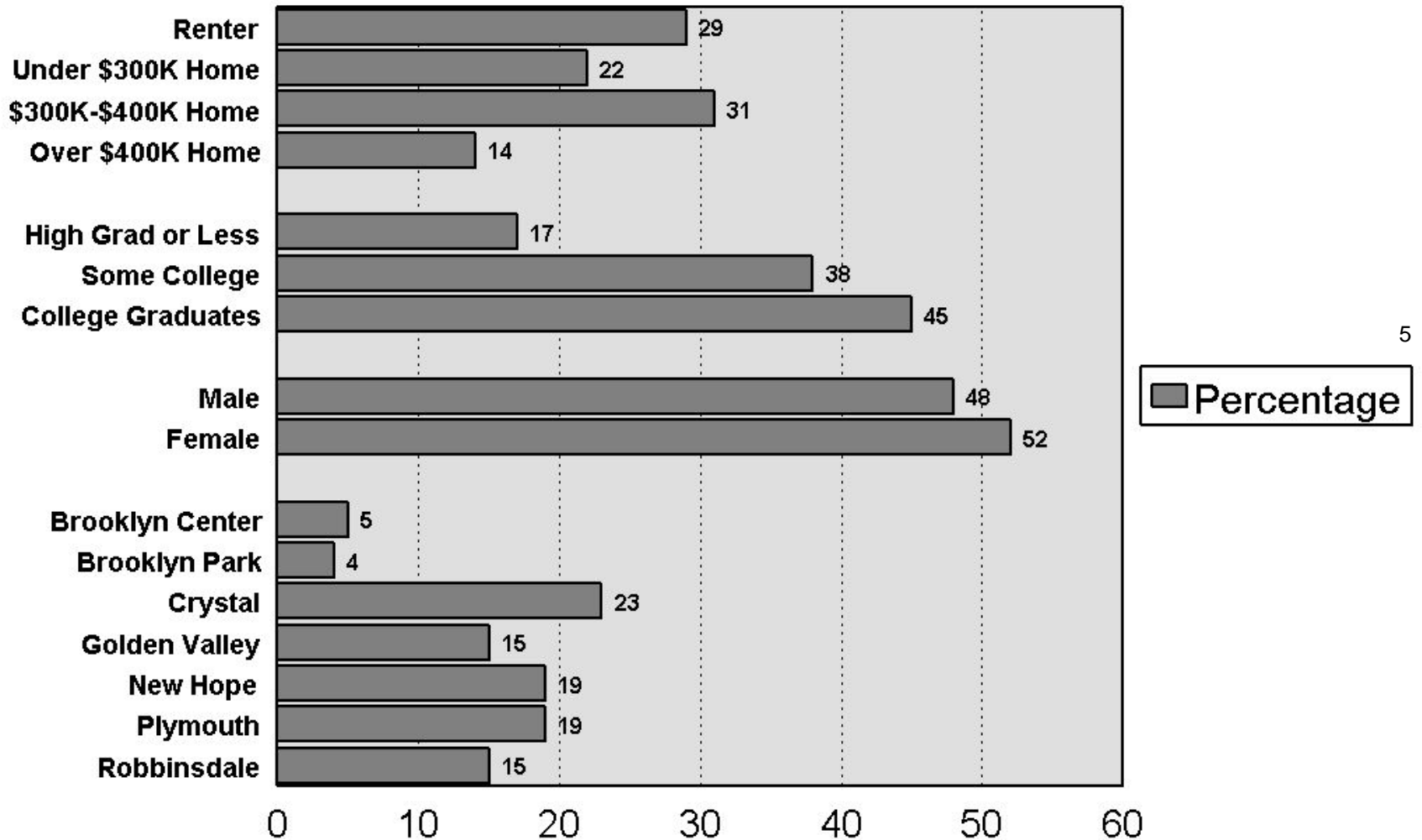
Demographics I

2024 Robbinsdale Area Public Schools



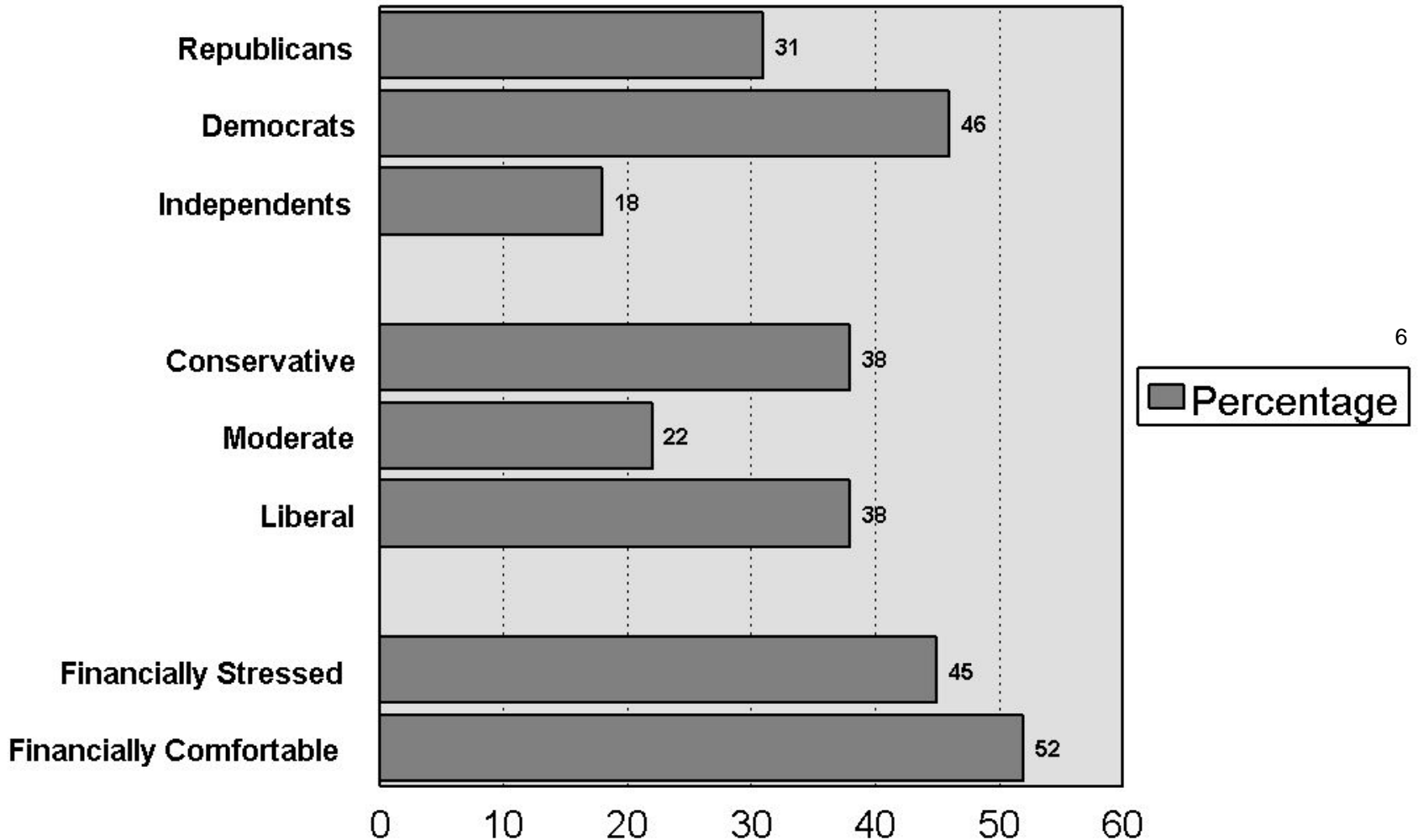
Demographics II

2024 Robbinsdale Area Public Schools



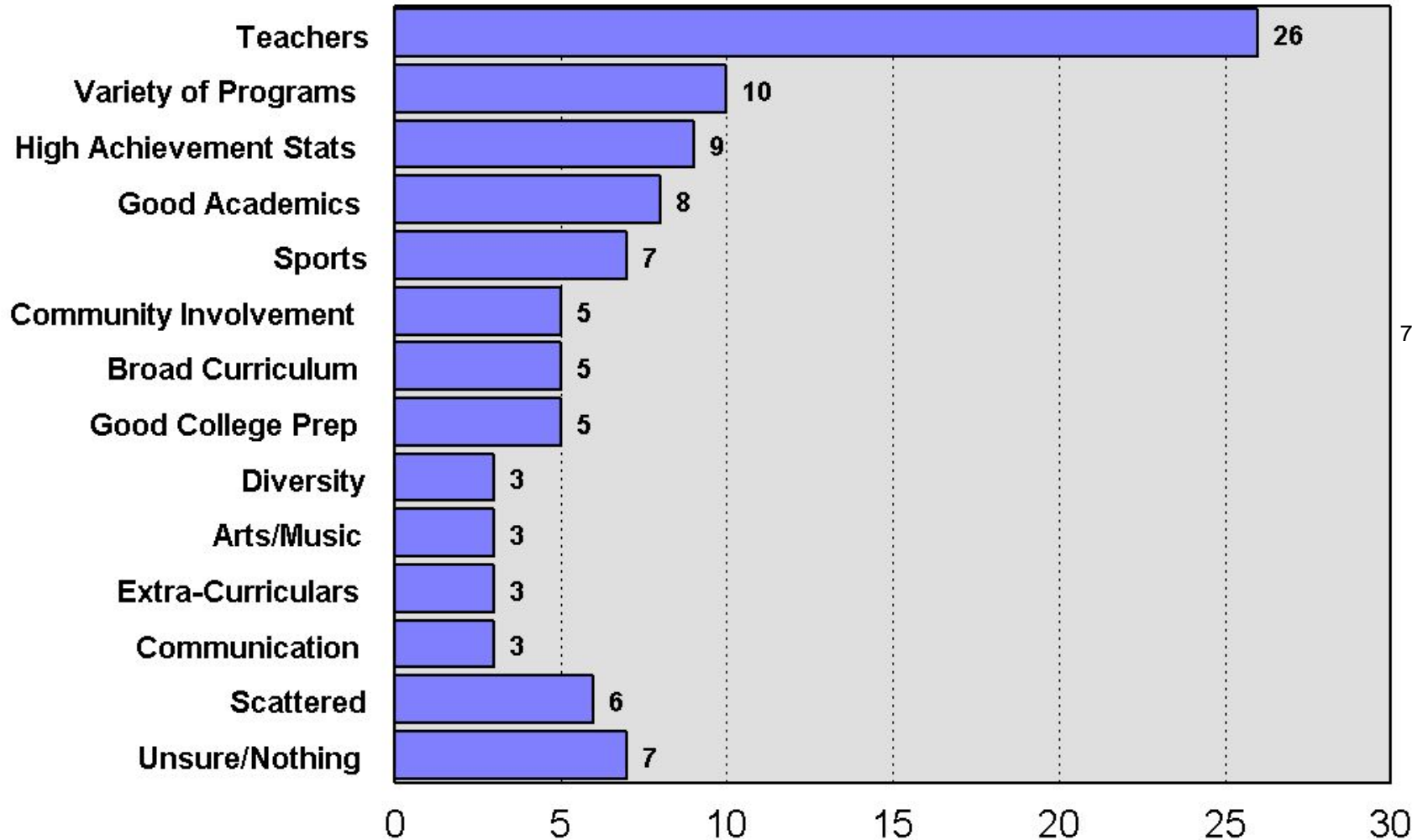
Demographics III

2024 Robbinsdale Area Public Schools



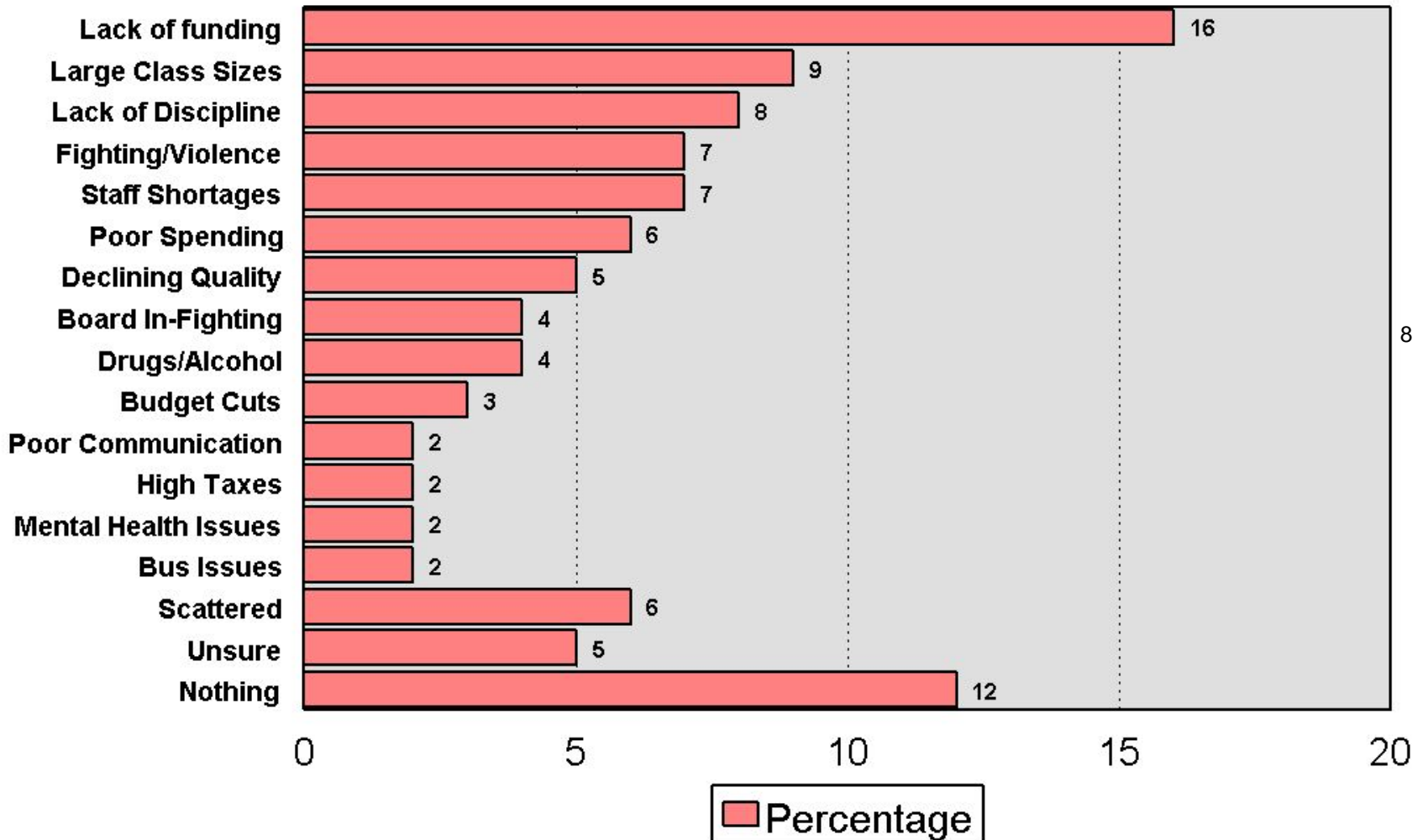
Like Most

2024 Robbinsdale Area Public Schools



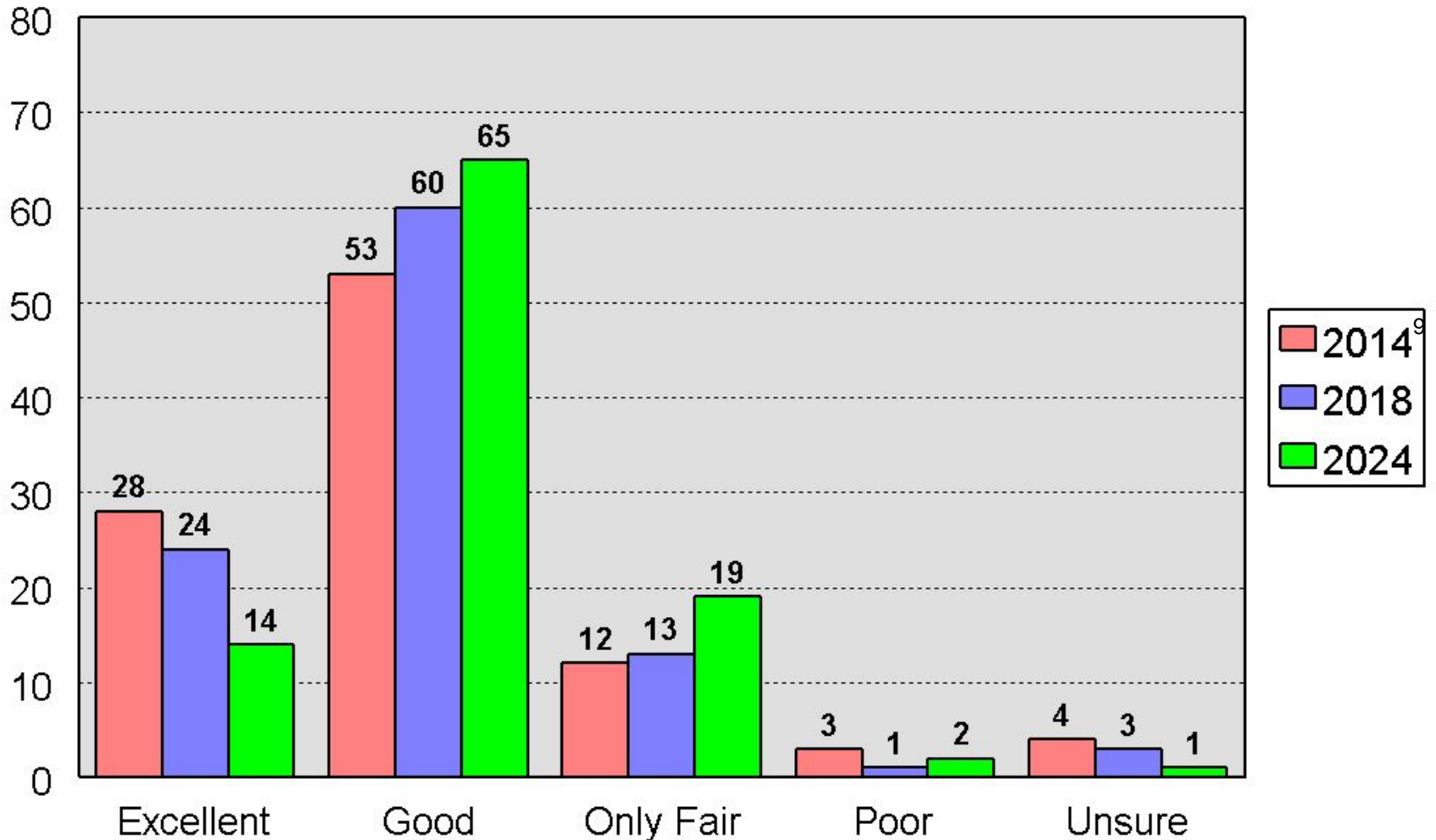
Most Serious Issue

2024 Robbinsdale Area Public Schools



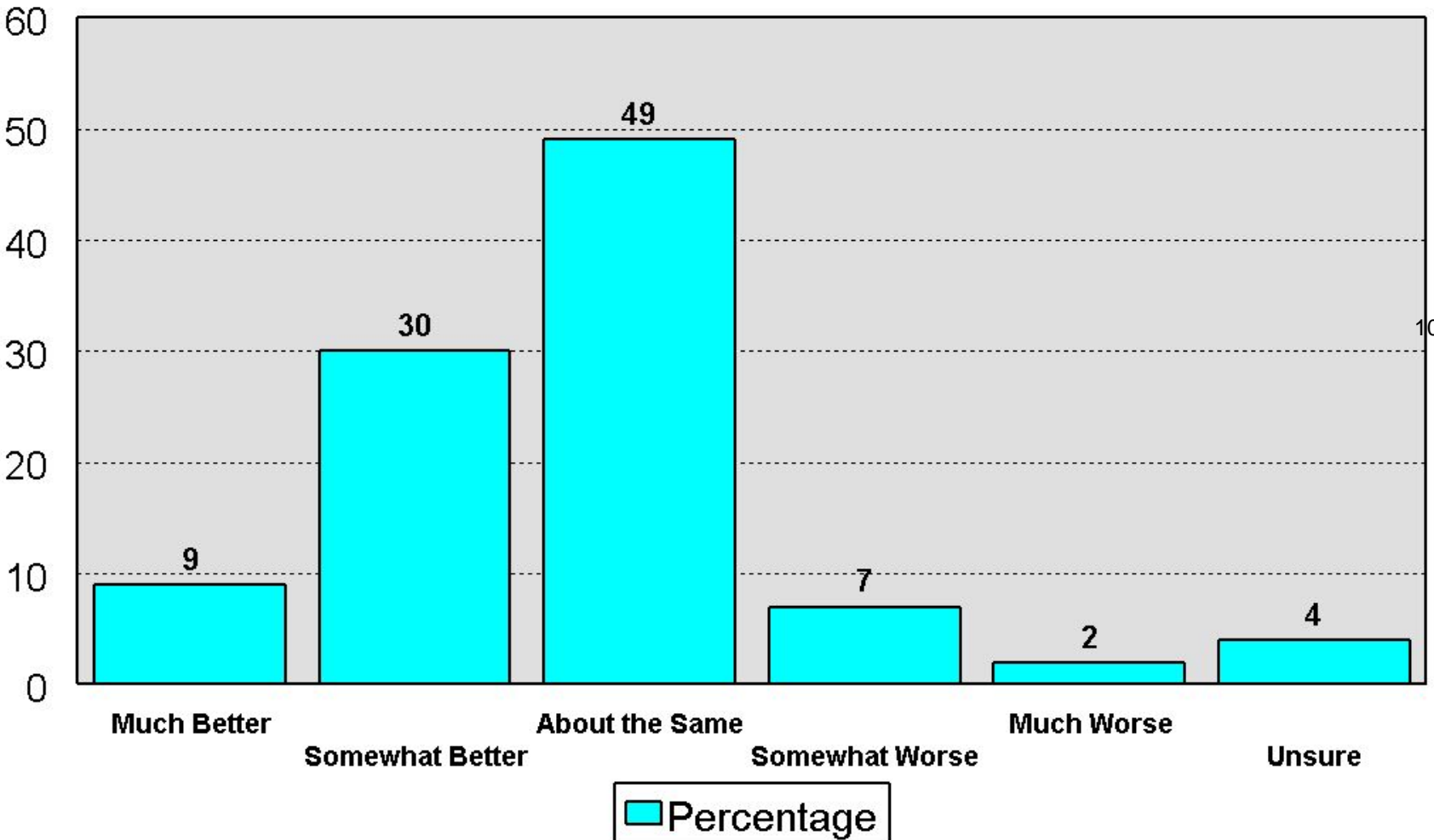
Quality of Education

2024 Robbinsdale Area Public Schools



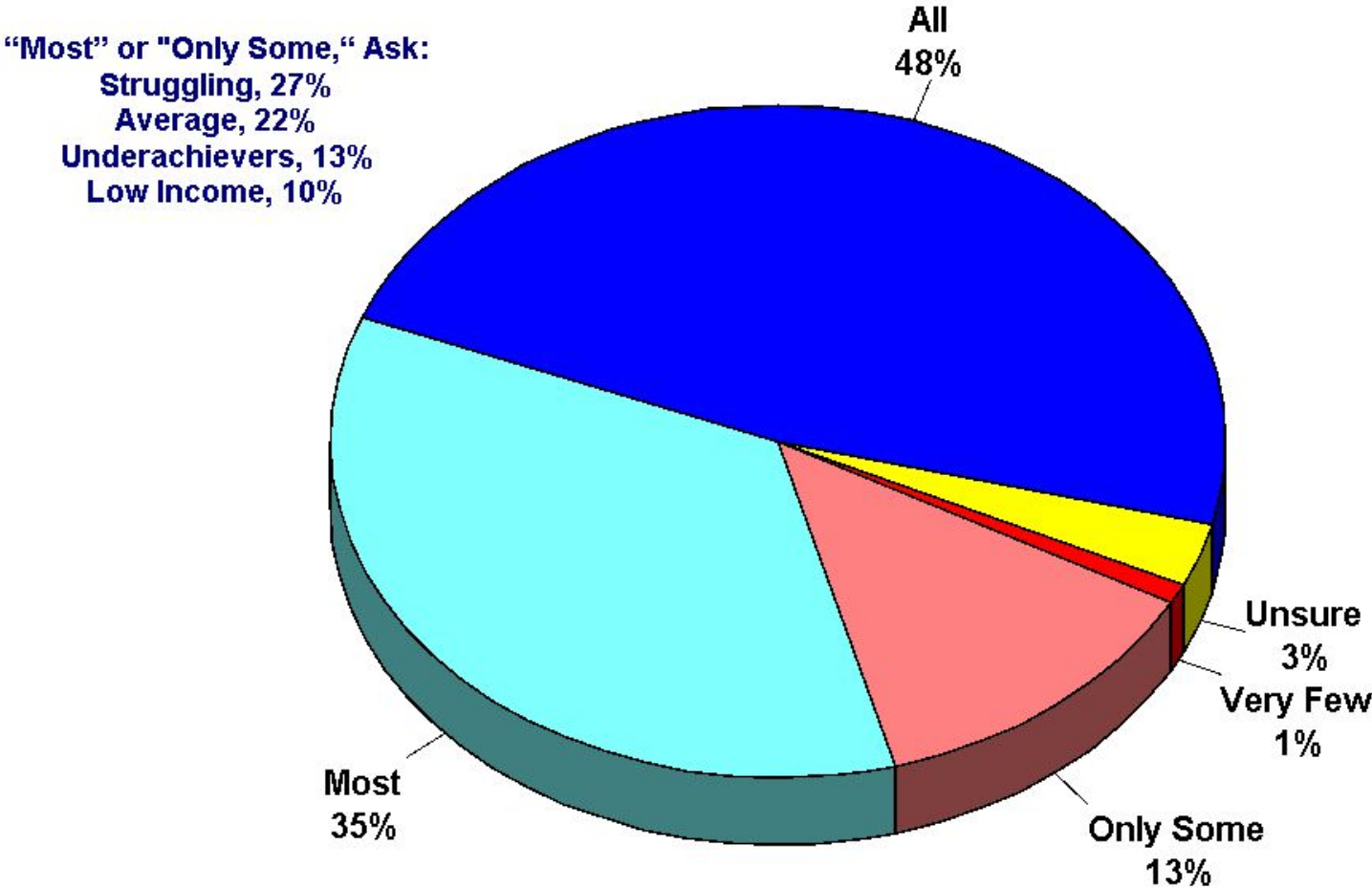
Quality of Education Compared to Four Years Ago

2024 Robbinsdale Area Public Schools



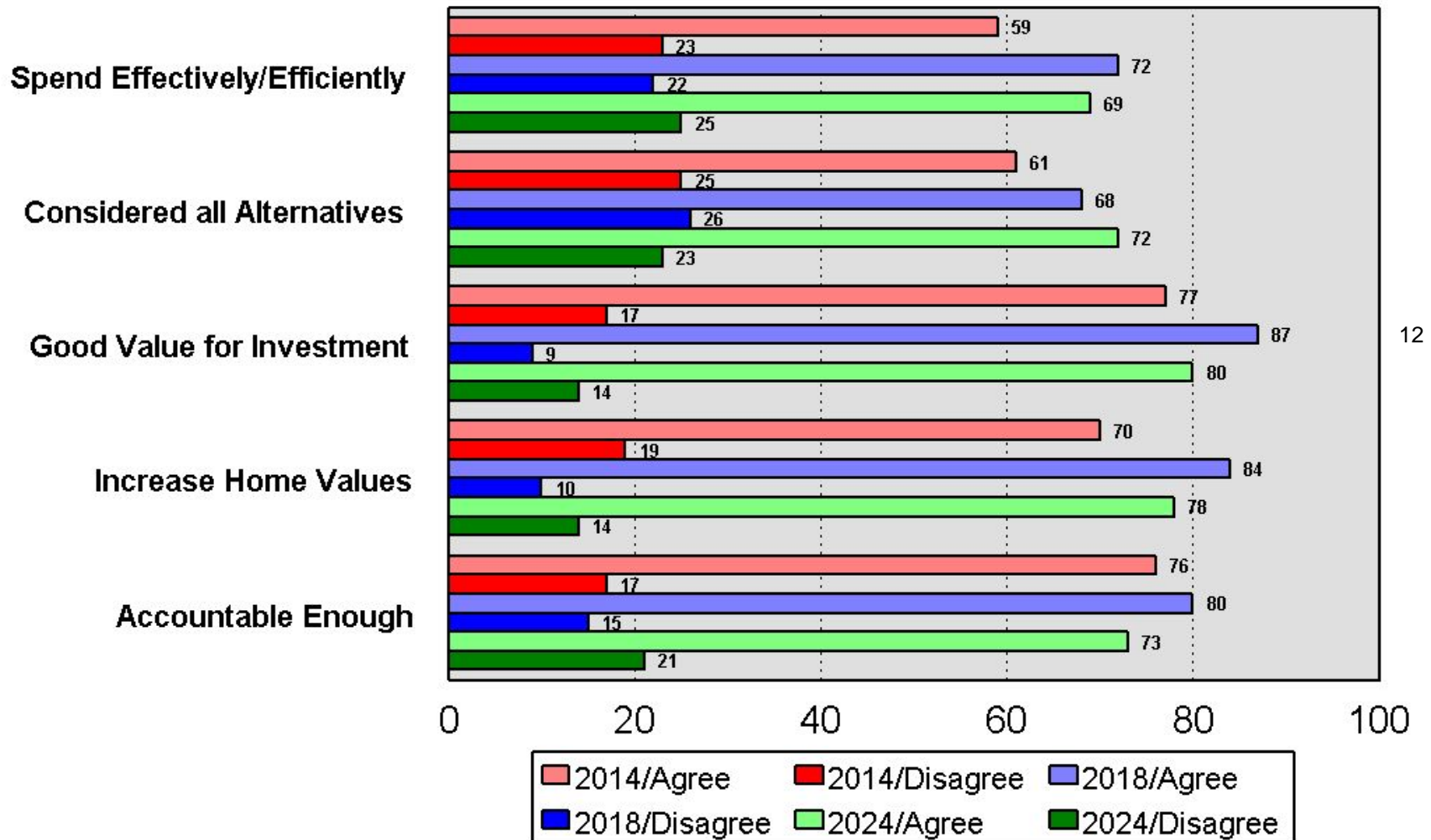
Meeting Learning Needs of Students

2024 Robbinsdale Area Public Schools



Specific Perceptions I

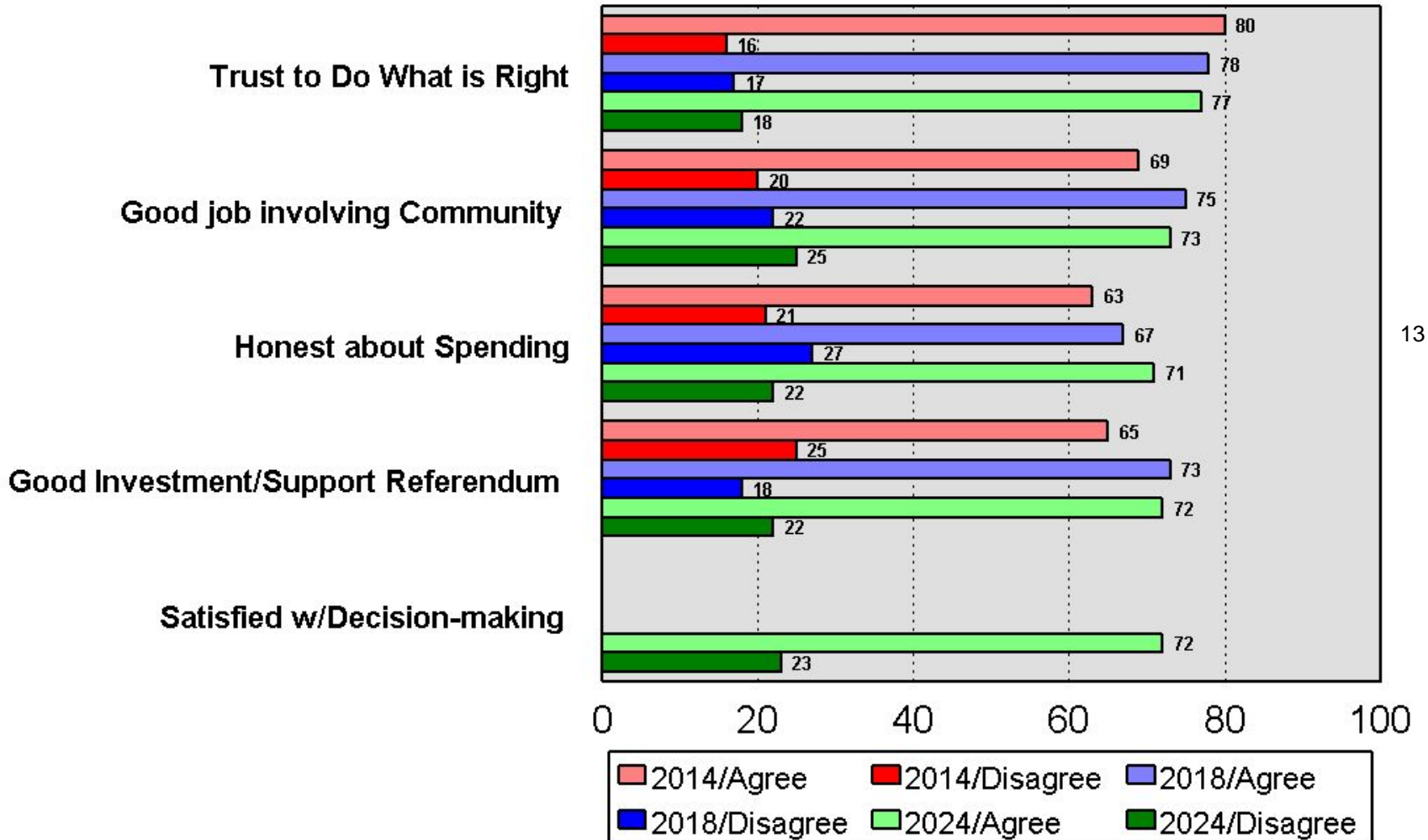
2024 Robbinsdale Area Public Schools



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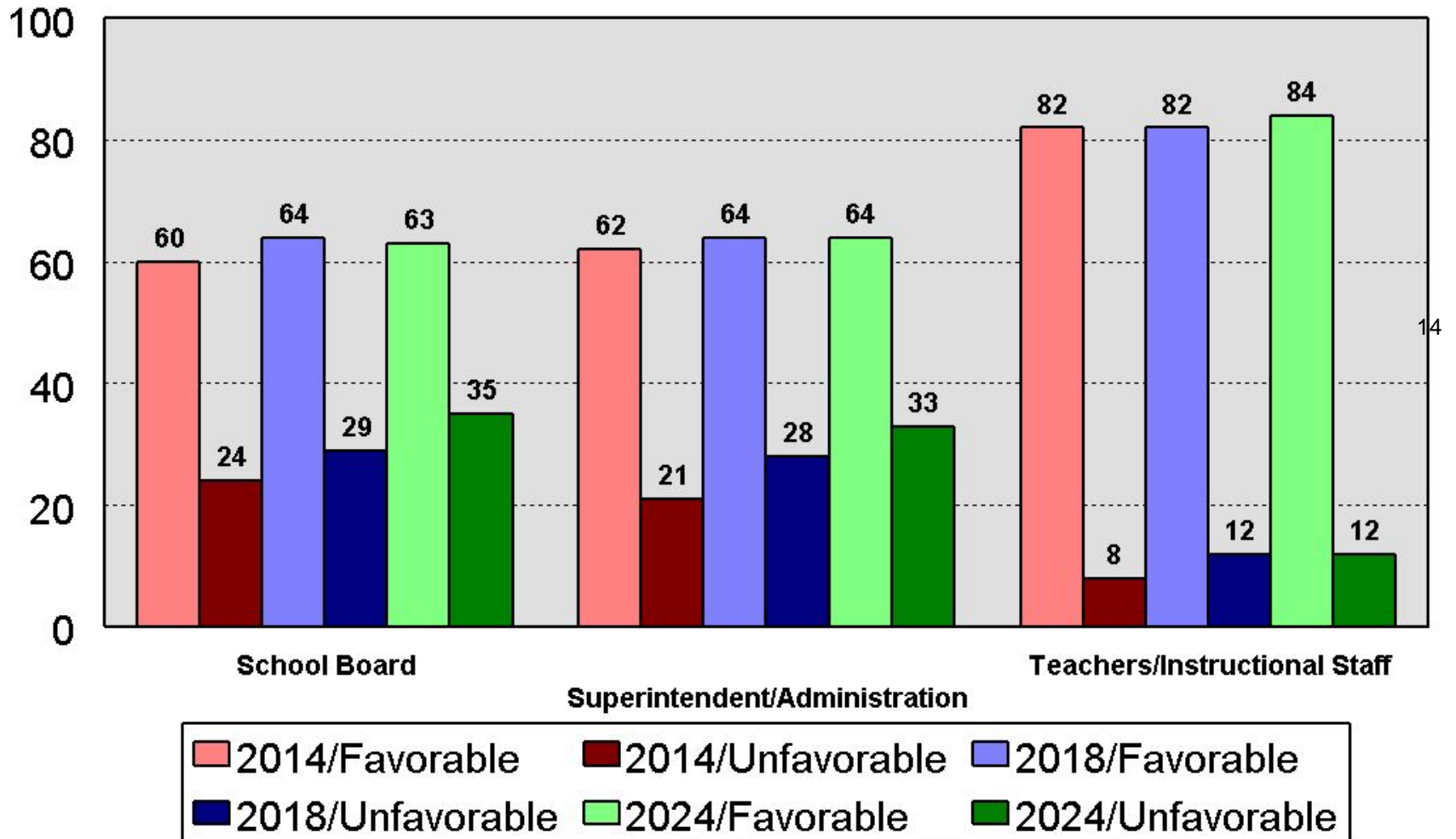
Specific Perceptions II

2024 Robbinsdale Area Public Schools



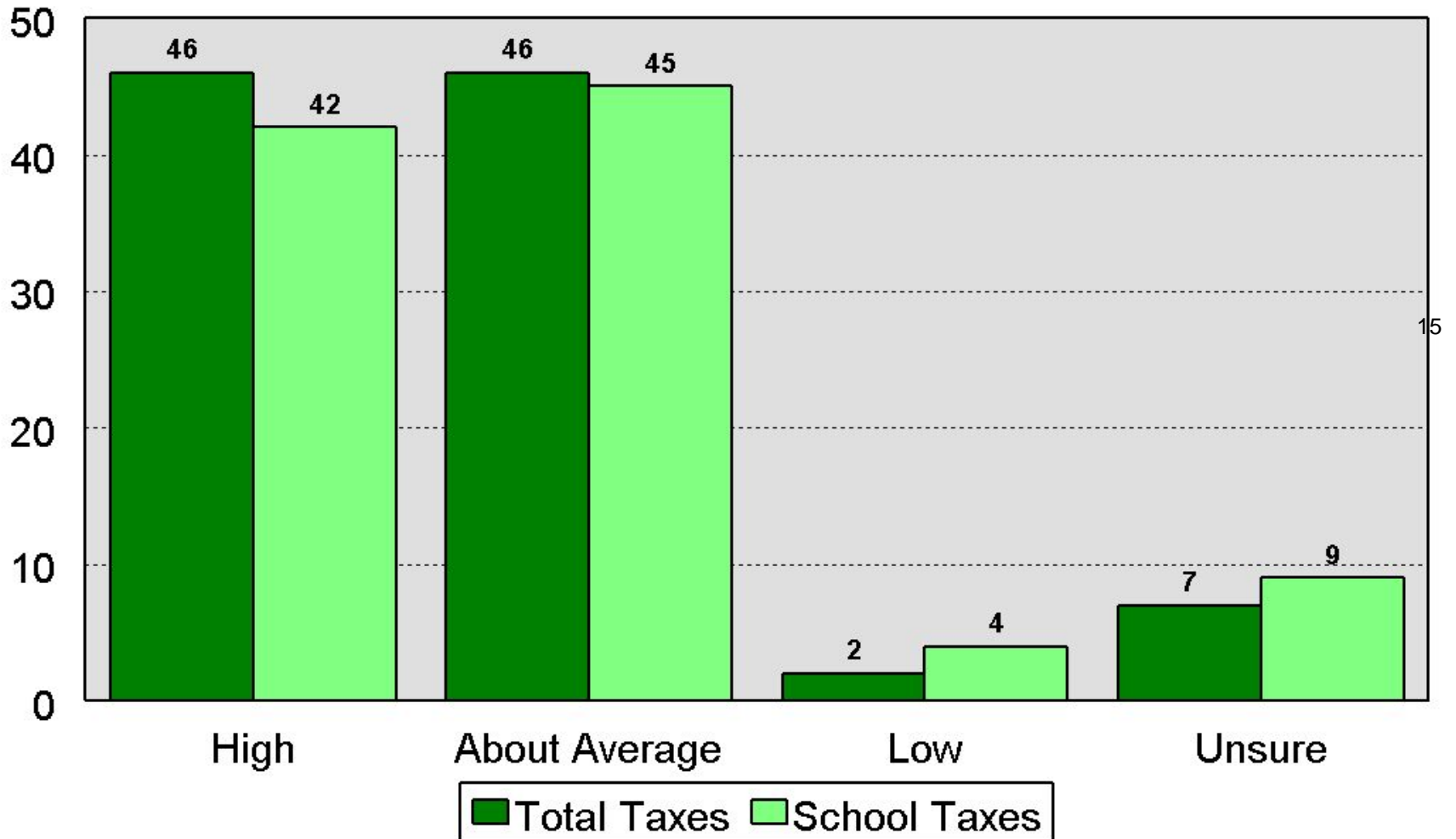
Job Performance Ratings

2024 Robbinsdale Area Public Schools



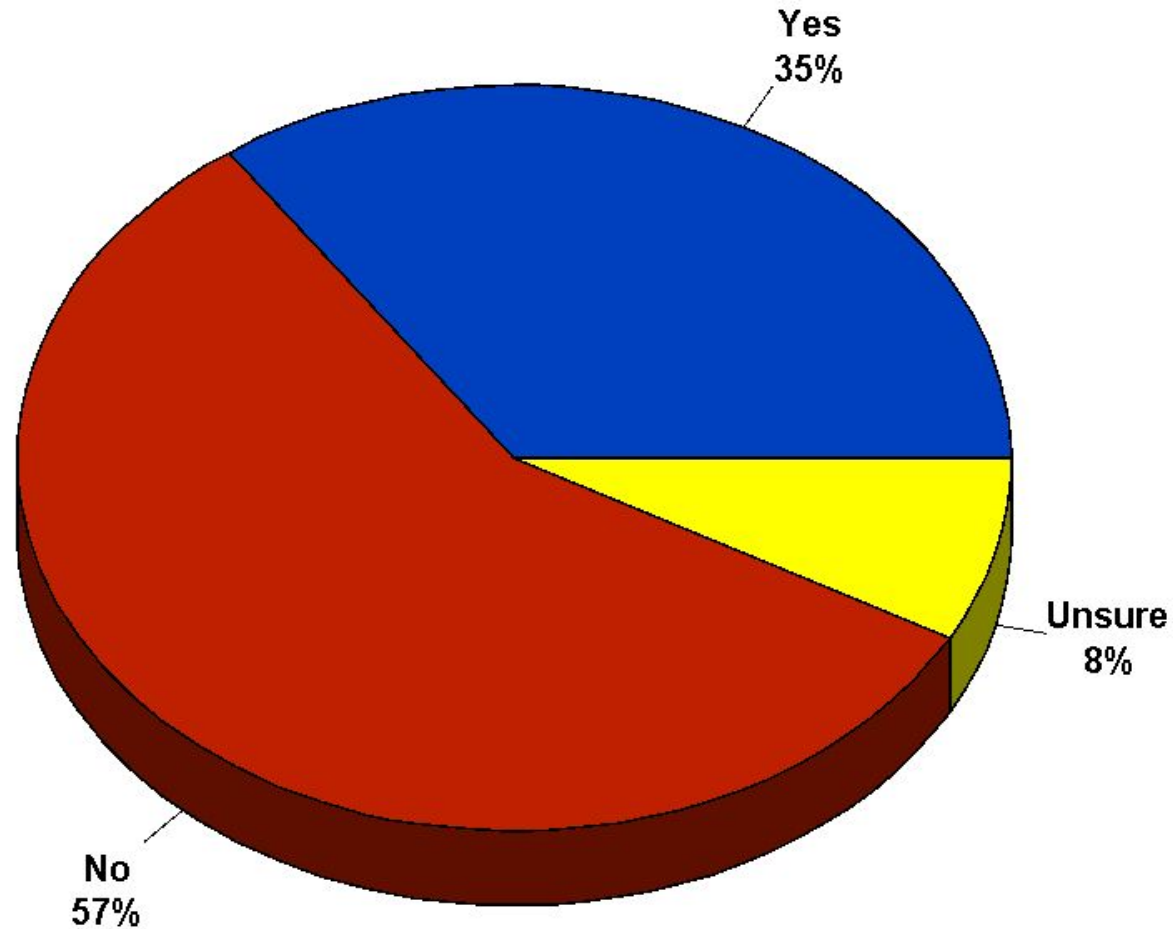
Property Tax Climate

2024 Robbinsdale Area Public Schools



Schools Adequately Funded

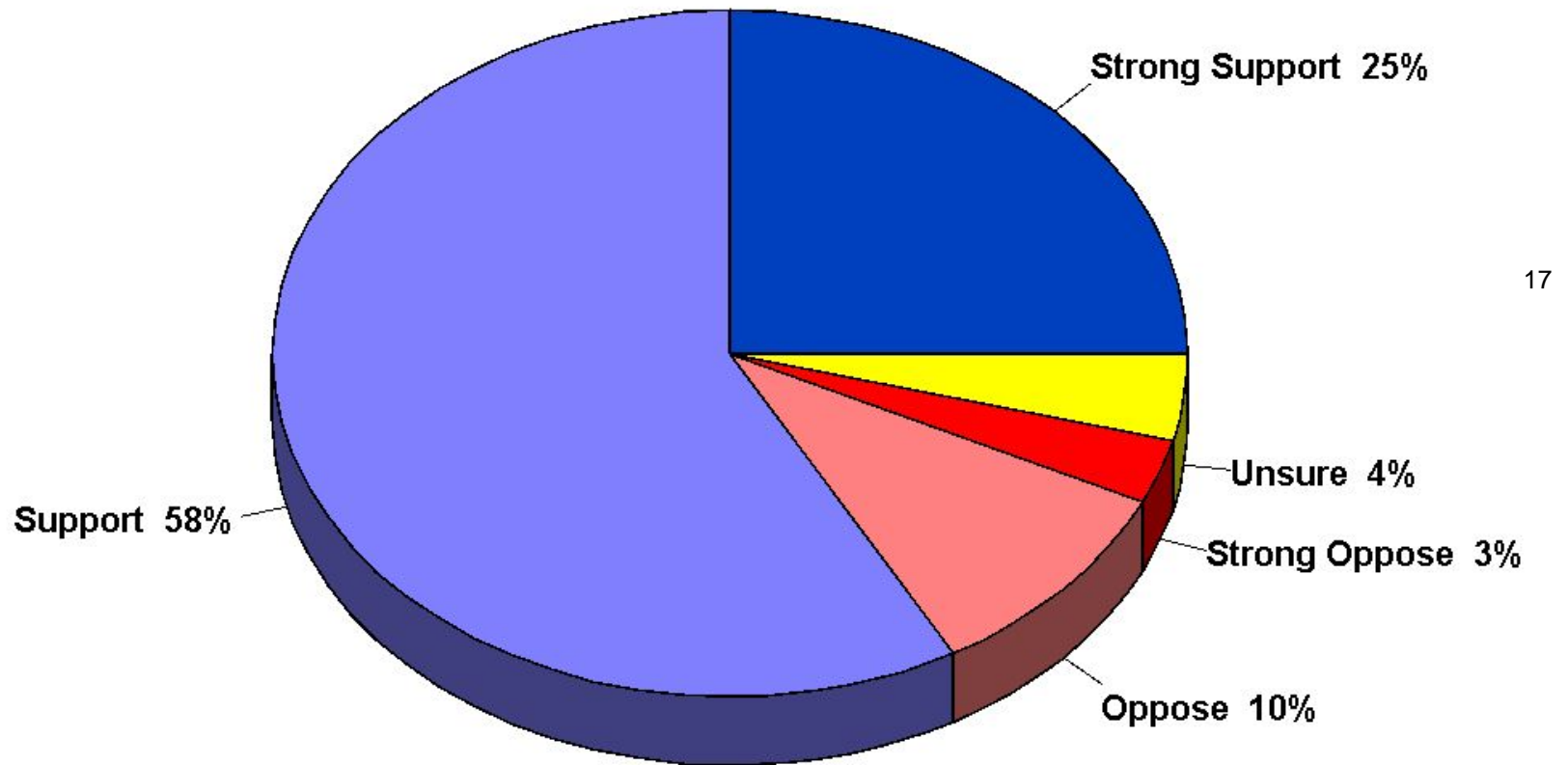
2024 Robbinsdale Area Public Schools



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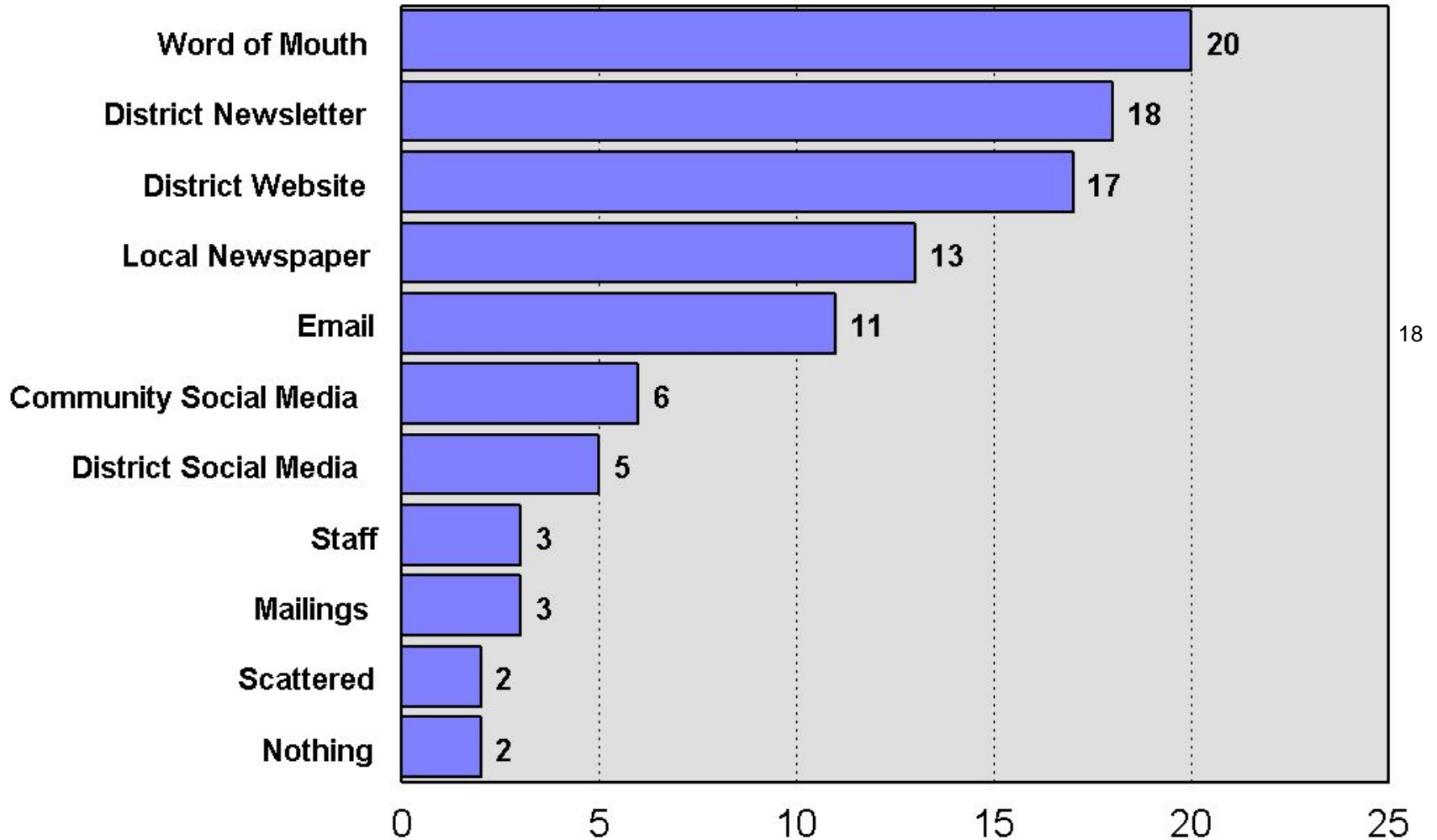
\$6.6 MM Capital Projects Levy Renewal

2024 Robbinsdale Area Public Schools



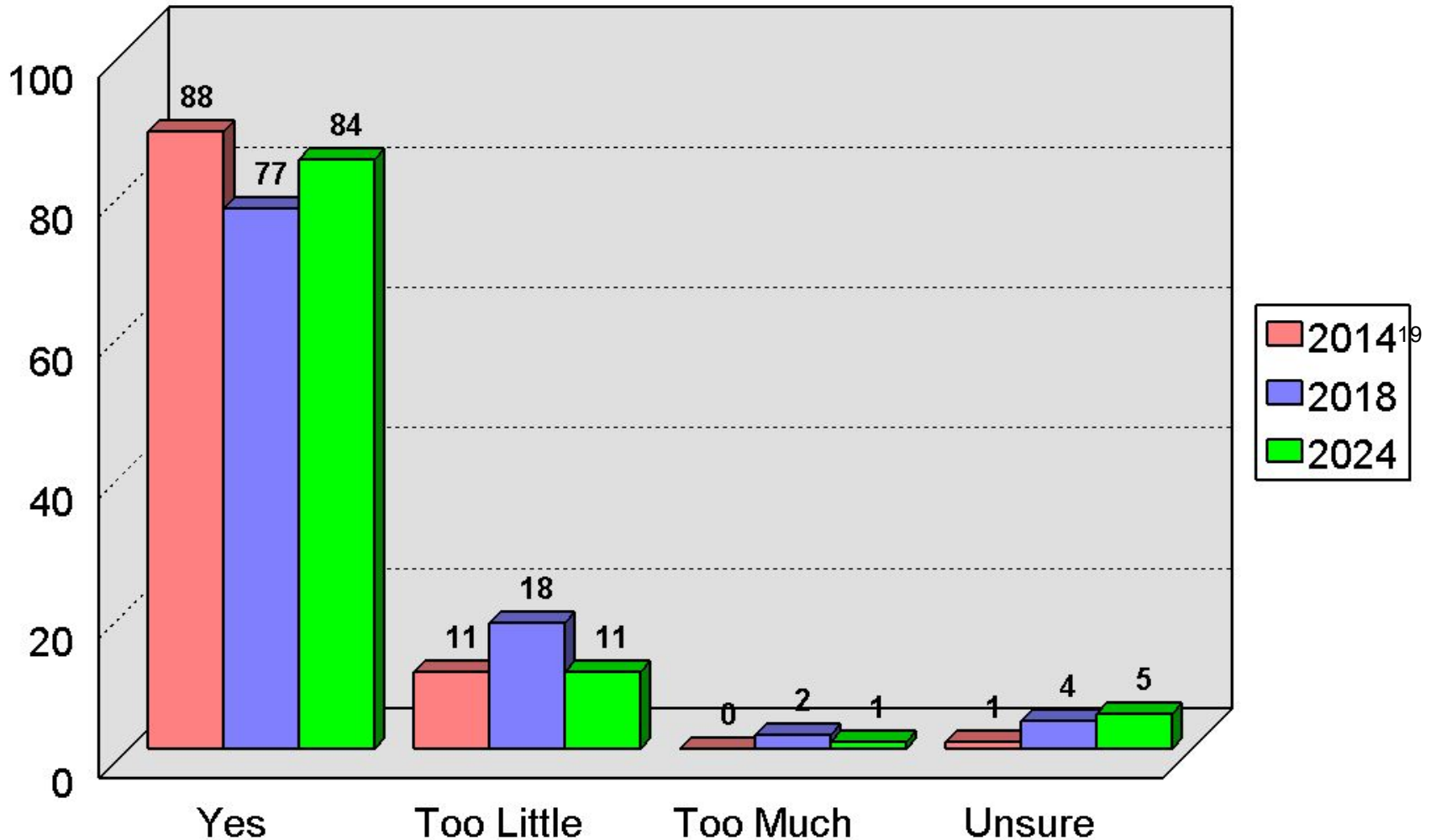
Principal Source of Information

2024 Robbinsdale Area Public Schools



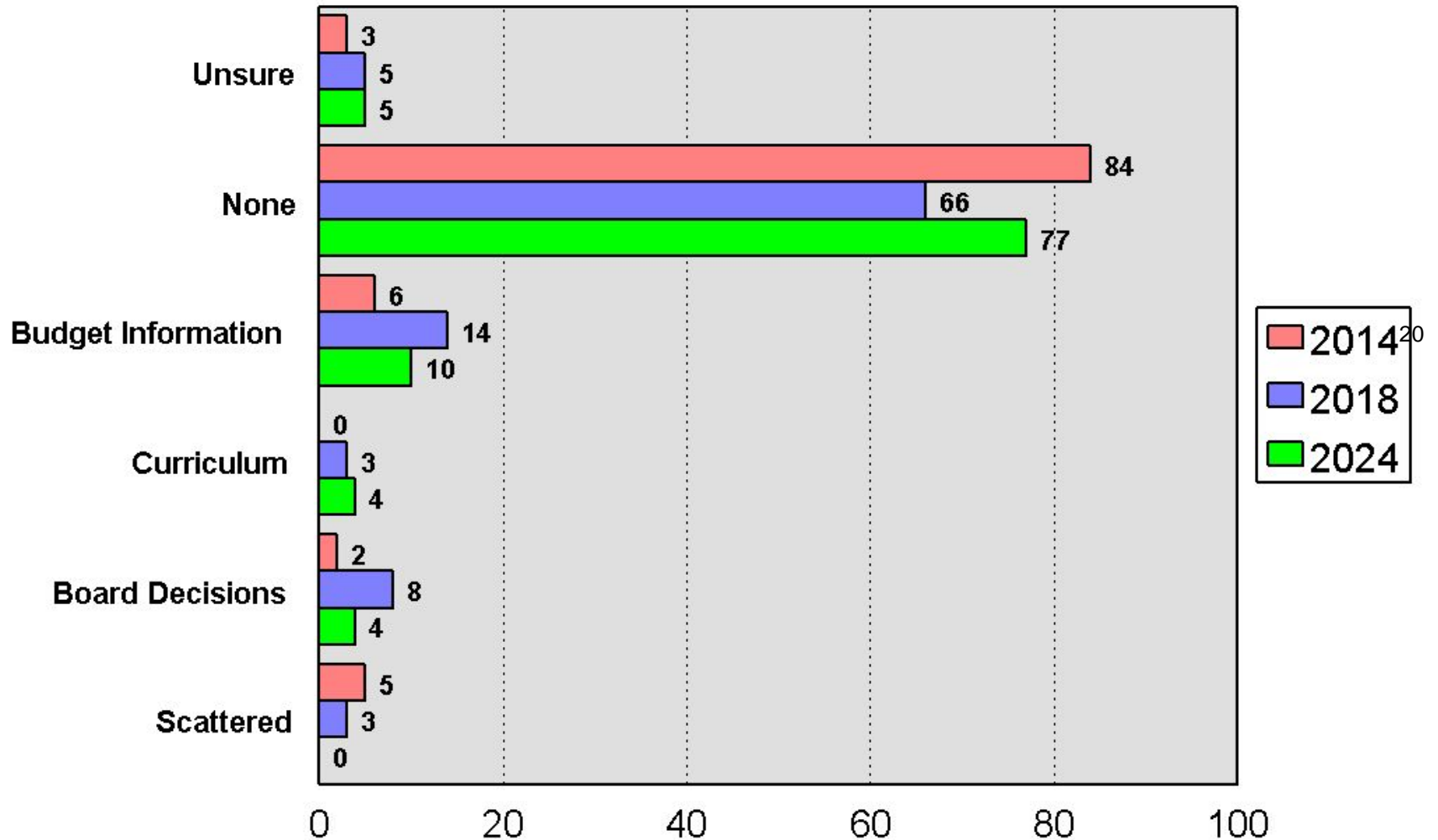
Satisfaction with Information

2024 Robbinsdale Area Public Schools



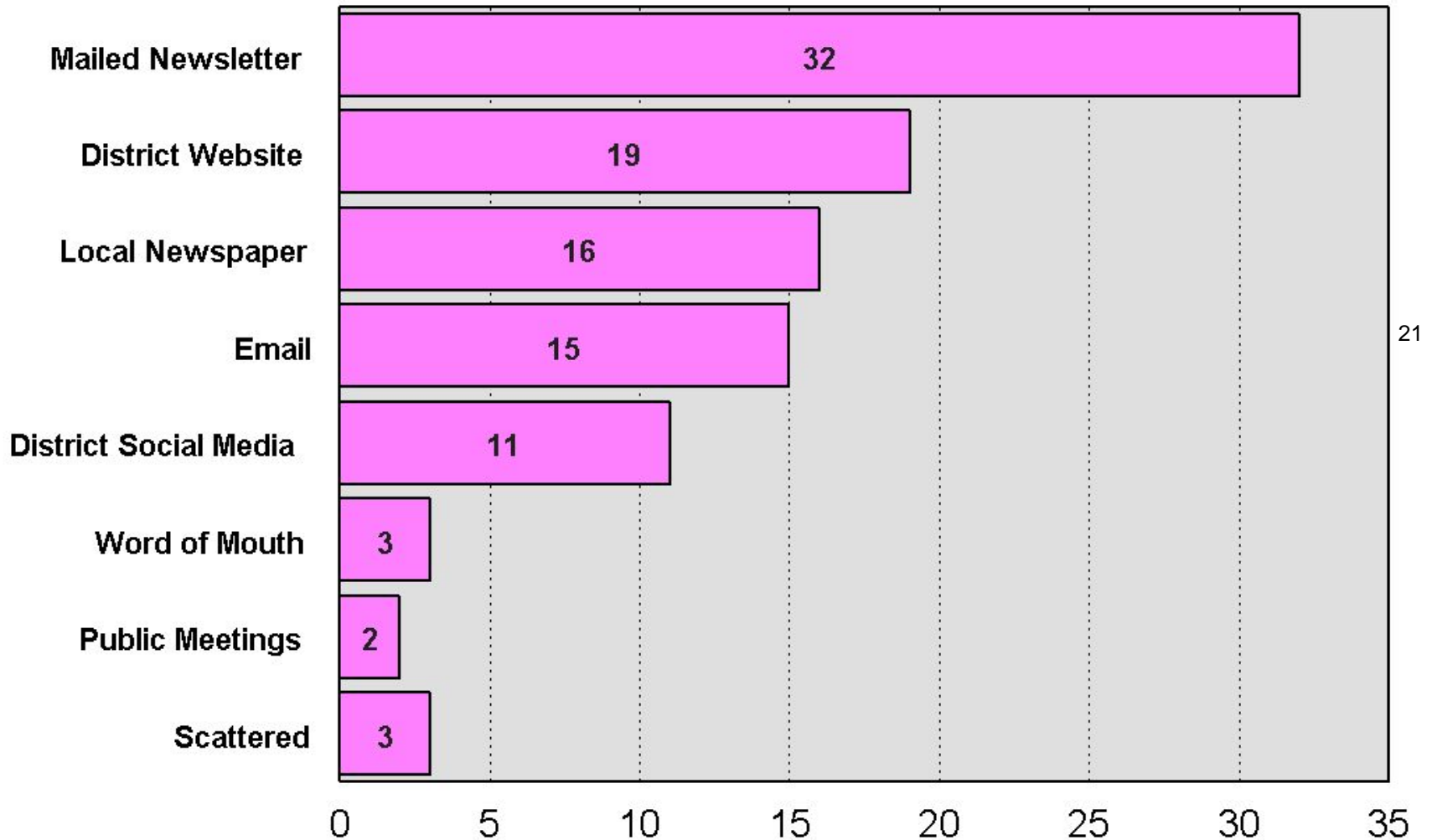
Topics You Would Like to Know More About

2024 Robbinsdale Area Public Schools



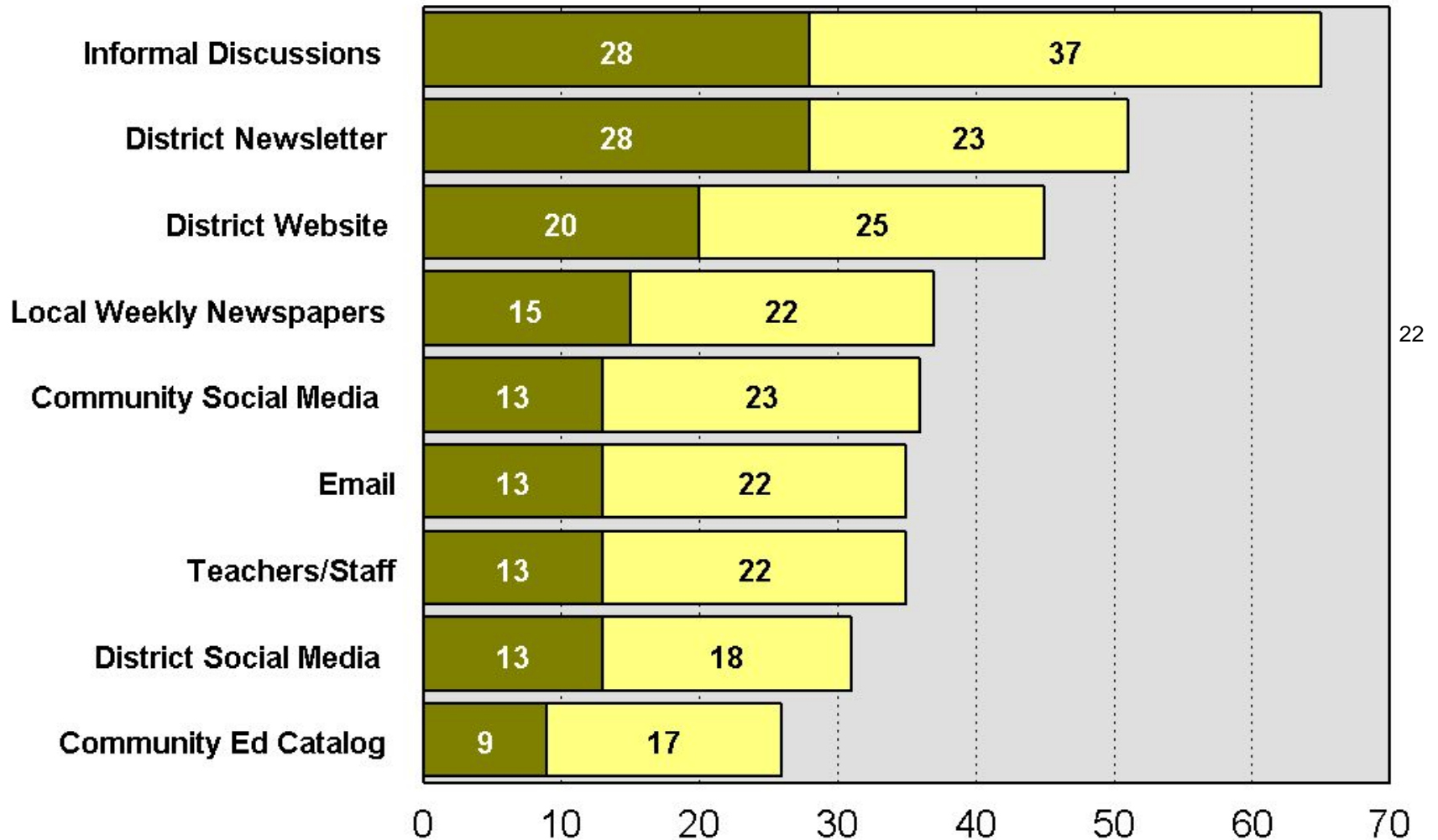
Best Way of Communicating

2024 Robbinsdale Area Public Schools



Source of Information

2024 Robbinsdale Area Public Schools



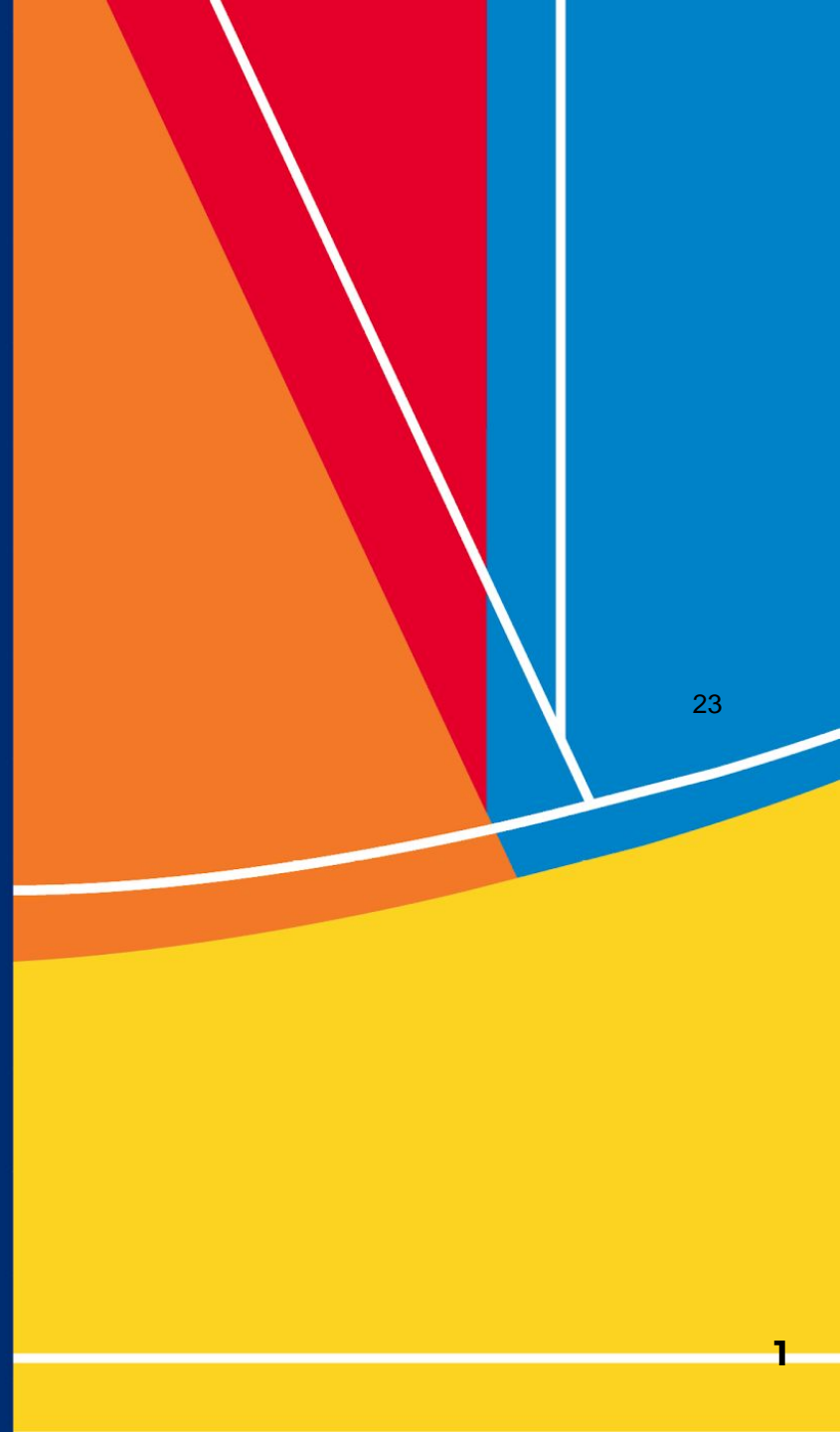
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FY25 Preliminary Budget

School Board Work Session

Virginia Verbrugge
June 4, 2024





ROBBINSDALE
Area Schools

OUR UNIFIED DISTRICT VISION

Our mission is to inspire and educate all learners to develop their unique potential and positively contribute to their community



Presentation Purpose

The purpose of tonight's presentation is to present the FY25 budget for School Board approval.

FY25 ADM Projections - Summary

	FY23 EOY	FY24 Proj	FY25 Proj	Net Change FY25 to FY24
Early Childhood (EC)	152	145	130	-15
Voluntary Pre-K	156	155	150	-5
Handicap (K)	104	104	85	-19
Grades K-5	4,405	4,325	4,246	-79
Grades 6-8	2,237	2,155	2,148	-7
Grades 9-12	3,746	3,776	3,642	-134
Total Projected ADM	10,796	10,660	10,401	-259

General Fund Assumptions

FY25 General Fund Expenditure Assumptions:

- Projected enrollment decline of 259 ADMs
- State aid formula increase of 2%
- \$17.4 million in reductions
- Additional center-based classrooms, contributing to \$2.8 million cost increase in special education expenditures
- 75 unfilled special education EA positions, and 64 unfilled licensed staff positions are included in the budget
- Sunsetting of ESSER funds

FY25 Legislative Mandates with Budgetary Impact

Cost of unknown legislative mandates

- Unemployment Insurance for hourly employees – Estimated \$500,000
- Earned Sick and Safe Time (ESST)
- READ Act
- Special Education
- English Learners (EL)

Discussion Topic

- General Fund Unassigned Fund Balance

FY25 Budget Overview

- [Budget Overview Summary](#)

Next Steps

Finalize FY25 Original Budget

- June 4th Business Meeting for Non-Action - Review Final FY25 Budget for all funds
- June 17th Business Meeting for Action – Approve Final FY25 Budget

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Questions?



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Preliminary Budget Summary 2024-25

General Fund - 01	July 1, 2024	Revenues	Expenditures	Transfers	June 30, 2025 Proj. Balance	Net Increase or Decrease
Unassigned - 422	5,997,915	180,318,335	179,985,243	15,314	6,346,321	348,406
	3.09%				3.16%	
Restricted						
Student Activities - 401	111,934	60,458	53,870	-	118,522	6,588
Scholarships - 402	490,113	18,180	7,500	-	500,793	10,680
Staff Development - 403	-	1,662,780	1,667,780	-	(5,000)	(5,000)
Capital Projects Levy - 407	4,863,174	6,642,660	6,088,309	-	5,417,525	554,351
Operating Capital - 424	2,959,513	5,050,742	5,238,394	-	2,771,861	(187,652)
Learning & Development - 428	20,959	2,177,094	2,177,094	-	20,959	-
Gifted & Talented - 438	-	148,447	148,447	-	-	-
Achievement & Integration - 448	-	2,868,723	2,853,409	(15,314)	-	-
Safe Schools - 449	33,153	574,752	574,752	-	33,153	-
Long-Term Fac Maint - 467	448,775	1,131,062	1,124,862	-	454,975	6,200
Medical Assistance - 472	39,082	900,000	875,422	-	63,660	24,578
Subtotal Restricted	8,966,703	21,234,898	20,809,839	(15,314)	9,376,448	409,745
Nonspendable						
Prepays	1,054,268	-	-	-	1,054,268	-
Subtotal Nonspendable - 460	1,054,268	-	-	-	1,054,268	-
Assigned Funds						
Assigned - " "	1,563,033	-	-	-	1,563,033	-
Subtotal Assigned - 462	1,563,033	-	-	-	1,563,033	-
Total General Fund	17,581,919	201,553,233	200,795,082	-	18,340,070	758,151
Food Service Fund - 02						
Nonspendable						
Inventory	85,916	-	-	-	85,916	-
Subtotal Nonspendable - 460	85,916	-	-	-	85,916	-
Restricted - 464	4,541,849	8,454,976	8,888,608	-	4,108,217	(433,632)
Total Food Service	4,627,765	8,454,976	8,888,608	-	4,194,133	(433,632)
Community Services - 04						
Restricted - 464	10,433	59,041	59,041	-	10,433	-
Restricted / Reserved						
Community Ed - 431	2,277,532	7,231,092	6,863,561	-	2,645,063	367,531
ECFE - 432	453,920	1,148,623	1,392,220	-	210,323	(243,597)
Adult Basic Ed - 447	386,935	1,646,249	1,502,500	-	530,684	143,749
School Readiness - 444	256,911	1,079,105	1,363,570	-	(27,554)	(284,465)
Restricted/Reserved - Subtotal	3,375,298	11,105,069	11,121,851	-	3,358,516	(16,782)
Unassigned - 463	-	-	-	-	-	-
Total Community Education	3,385,731	11,164,110	11,180,892	-	3,368,949	(16,782)
Construction - 06						
Restricted - 464	-	19,754,500	18,587,167	-	1,167,333	1,167,333
Total Construction Fund	-	19,754,500	18,587,167	-	1,167,333	1,167,333
Debt Service - 07						
Restricted - 464	235,653	22,538,584	22,400,905	-	373,332	137,679
Total Debt Service Fund	235,653	22,538,584	22,400,905	-	373,332	137,679
Internal Service - 20 & 22	80,636	21,275,000	21,110,400	-	245,236	164,600
OPEB Irrevocable Trust - 45	-	750,000	1,550,000	-	(800,000)	(800,000)
OPEB Debt Service - 47	-	1,681,423	1,756,500	-	(75,077)	(75,077)
Total All Funds:	25,911,704	287,171,826	286,269,554	-	26,813,976	902,272