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**BOARD OF EDUCATION**

Working Meeting - March 21, 2022 - 4:00 PM  
Wayzata Public Schools District Office  
210 County Road 101 North  
Plymouth, Minnesota 55447

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**AGENDA**

1. **ROLL CALL/CALL TO ORDER**
  - A. **Business and Finance Services Reports**
    1. 2022-2023 Budget & Cost Containment
2. **ADJOURN**

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# **2022–23 School Year Cost Containment Process**

# We're facing a budget shortfall in 2022-23

A consequence of COVID-19



# Primary reason: enrollment and staffing

## 2020-21 Enrollment

- 200 students left the district
- 250 new students didn't arrive
- \$5 million lost revenue

## Staffing

- **2020-21** – Limited reductions
  - Timing
  - State mandates
- **2021-22** – Some reductions
- **2022-23** – Additional adjustments needed



## COVID-19 federal relief funds won't continue

- We received one-time pandemic relief funds
- We used a portion of those funds and money from our fund balance to avoid significant cost containment measures during the current school year.
- COVID-19 relief funds are not an ongoing source of revenue for our district.

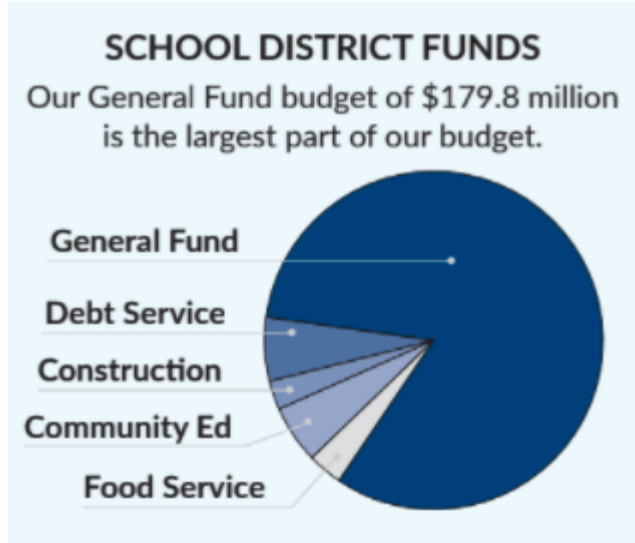
# Here's what we've done

6

# Followed our normal budgeting process



# Identified a \$5.2 million budget shortfall

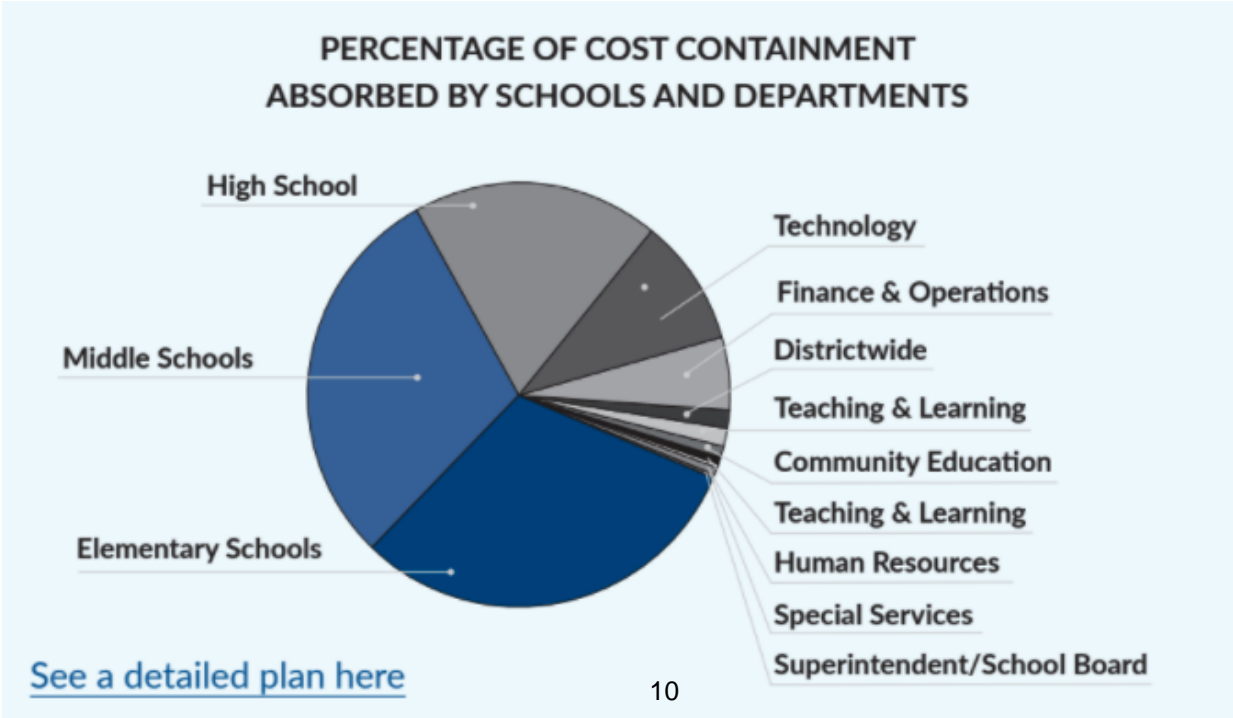


- Brought together administrators representing all schools and departments
- Asked them to identify ways to reduce the General Fund budget by 2.9% or \$5.2 million

# Budget adjustment guidelines

- Use conservative assumptions to project enrollment, staffing and expenses.
- Assume a 2% increase on the formula, already approved by the Legislature.
- Assume no additional funding from the Legislature.
- Incorporate \$5.2 million in budget adjustments as part of a multi-year cost containment process.
- To the extent possible, achieve recommended staff reductions through attrition.

# Proposed adjustments



# Impact of the proposed adjustments

- Slight increases in class sizes
- Staff reductions, primarily through retirement and attrition
- Smaller supply budgets
- Fewer professional development opportunities
- Slightly higher parking and athletic fees

# A deeper look

## Cost Containment List

# Financial stability

- Our district's financial stability is part of what attracts staff and student to our schools.
- These cost containment adjustments will ensure future financial stability.
- Projections indicate continued growth in enrollment as we emerge from the pandemic.

# We welcome your questions and ideas

[communications@wayzataschools.org](mailto:communications@wayzataschools.org)

# Cost Containment Details



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		FY 2022-23
Superintendent/School Board	FTE	Cost Savings and/or Revenue Increase
Reduce Superintendent Supply Budget		-7,350
Reduce School Board Supply Budget		-6,650
Reduce Contingency Set Aside		-10,000
<b>Total Superintendent's Office</b>		<b>-24,000</b>
Districtwide	FTE	Cost Savings and/or Revenue Increase
Pause Use of Insights		-15,000
Reduce Paraprofessional Time - 2 non-student, at-home learning days		-70,000
<b>Total Districtwide</b>		<b>-85,000</b>
Elementary Schools	FTE	Cost Savings and/or Revenue Increase
Increase Elementary Class Size by 1.0	-8.0	-955,048
Change in Specials due to Increase in Class Size	-1.0	-119,381
Reduce Media Specialists	-4.5	-477,524
Discontinue DARE Program		-13,500
Reduce Supply Budget		-50,000
No Carryover		-15,000
<b>Total Elementary Schools</b>	<b>-13.5</b>	<b>-1,630,453</b>
Middle Schools	FTE	Cost Savings and/or Revenue Increase
Increase Middle School Class Size by 1.0	-8.3	-990,863
Reduce Media Specialists	-1.5	-179,072
Reduce Middle School Instrumental Music	-1.1	-134,304
Reduce Supply Budget		-34,000
No Carryover		-30,000
Share School Resource Officer at East/West		-50,000
Decrease Lunchroom Supervisor Costs		-17,500
Eliminate Environmental Overnight Trip		-70,000
Eliminate Middle School After-School Supervision Budget		-39,000
<b>Total Middle Schools</b>	<b>-10.9</b>	<b>-1,544,738</b>
High School	FTE	Cost Savings and/or Revenue Increase
Increase High School Class Size by 1.0	-6.4	-764,039
Move 0.50 FTE High School Media Specialist to Teaching & Learning Department	-0.5	-59,691
Increase Parking Fees		-27,500
Increase Athletic Fees		-50,000
Reduce Supply Budget		-50,000
Decrease Lunchroom Supervisor Costs		-17,500
No Carryover		-30,000
<b>Total High School</b>	<b>-6.9</b>	<b>-998,730</b>

*continued on back*

		FY 2022-23
<b>Community Ed</b>	<b>FTE</b>	<b>Cost Savings and/or Revenue Increase</b>
Discontinue General Fund Transfer for Elementary Strings Program		-21,690
Discontinue General Fund Transfer for Preschool Screening		-15,000
<b>Total Community Ed</b>		<b>-36,690</b>
<b>Finance &amp; Operations</b>	<b>FTE</b>	<b>Cost Savings and/or Revenue Increase</b>
Delay Hiring Open Accountant Position (Construction)	-1.0	-140,000
Transfer Other Post Employment Benefits (OPEB) to General Fund		-50,000
Reduce Finance Supply Budget		-30,000
Reduce Buildings & Grounds Supply Budget		-30,000
Buildings & Grounds - Transfer Portion of Construction Manager to Fund 06		-15,000
Buildings & Grounds - Transfer Portion of Facilities Steering Committee to Assigned Fund Balance		-25,000
Cancel Welcome Center Cooperative Membership		-1,600
<b>Total Finance &amp; Operations</b>	<b>-1.0</b>	<b>-291,600</b>
<b>Teaching &amp; Learning</b>	<b>FTE</b>	<b>Cost Savings and/or Revenue Increase</b>
Reduce Curriculum Budget		-50,000
Reduce Professional Development Funds		-50,000
Reduce Research/Evaluation Testing		-30,000
Move 0.50 FTE High School Media Specialist to Teaching & Learning Department	+0.5	59,691
<b>Total Teaching &amp; Learning</b>	<b>+0.5</b>	<b>-70,310</b>
<b>Communications &amp; Community Engagement</b>	<b>FTE</b>	<b>Cost Savings and/or Revenue Increase</b>
Reduce Supply Budget		-13,000
<b>Total Communications &amp; Community Engagement</b>		<b>-13,000</b>
<b>Technology</b>	<b>FTE</b>	<b>Cost Savings and/or Revenue Increase</b>
Transfer General Fund Technology Expenses to Technology Levy		-500,000
<b>Total Technology</b>		<b>-500,000</b>
<b>Special Services</b>	<b>FTE</b>	<b>Cost Savings and/or Revenue Increase</b>
Reduce Special Education Budget		-20,000
Reduce Nursing Services Supply Budget		-1,000
<b>Total Special Services</b>		<b>-21,000</b>
<b>Human Resources</b>	<b>FTE</b>	<b>Cost Savings and/or Revenue Increase</b>
Reduce Supply Budget		-25,500
<b>Total Human Resources</b>		<b>-25,500</b>
<b>Cost Containment District Totals</b>	<b>-31.8</b>	<b>-5,241,020</b>