

INTERNATIONAL FALLS PUBLIC SCHOOLS, ISD 361

Special School Board Meeting Agenda
Monday, March 8, 2021 at 5:00 PM
Electronic Meeting held Via ZOOM

Mission Statement: *In partnership with parents and the community, the International Falls School District will prepare every student to become a productive citizen by developing their maximum potential within a safe climate of mutual respect and trust.*

Join Zoom Meeting

<https://isd361.zoom.us/j/82837251477?pwd=WWp0Mk90V3B2dmd0M0p3MnFJV1JkZz09>

Meeting ID: 828 3725 1477

Passcode: 729507

One tap mobile

+13017158592,,82837251477#,,,,*729507# US (Washington DC)

+13126266799,,82837251477#,,,,*729507# US (Chicago)

Dial by your location

+1 301 715 8592 US (Washington DC)

+1 312 626 6799 US (Chicago)

+1 929 205 6099 US (New York)

+1 253 215 8782 US (Tacoma)

+1 346 248 7799 US (Houston)

+1 669 900 6833 US (San Jose)

Meeting ID: 828 3725 1477

Passcode: 729507

Find your local number: <https://isd361.zoom.us/j/82837251477?pwd=WWp0Mk90V3B2dmd0M0p3MnFJV1JkZz09>

CALL TO ORDER

1. Roll Call:

___ Toni Korpi

___ Emily McGonigle

___ Bruce Raboin

___ Ted Saxton

___ Roxanne Skogstad-Ditsch

___ JoAnne Smith

___ Jennifer Windels

___ Kevin Grover

___ Ella Bahr-Jeffries, Student Representative

2. Pledge of Allegiance

Approval of Agenda

1. Approve agenda as presented. Motion by ___, second by ___. Motion carried / failed.

Budget Work Session

1. Discussion and presentation of preliminary draft fiscal year 2021 and 2022 budget(s).

2

Action Items

Adjournment

Motion by ___, second by ___ to adjourn meeting at ___ pm. Motion carried / failed.

Budget Presentation

EXPENSE AND REVENUE PROJECTIONS

FISCAL YEAR 2020-2021 AND FISCAL YEAR 2021-2022

Revenue Forecast Fiscal Year 2020-2021 and Draft 2021-2022

As of 3/5/2021

	FY18 Audited	FY19 Audited	FY20 Audited	FY21 Final Draft 3.5.21	FY22 Draft 3.5.21
Levy	1,737,505	2,431,356	2,442,224	2,154,422	2,276,567
Gen Ed Aid	9,080,900	8,568,321	8,509,830	8,137,154	7,891,297
Spec Ed (Fed/State)	972,560	1,039,980	1,057,247	1,059,000	1,118,250
Title Programs	342,378	380,021	414,566	471,401	423,439
P&I Grant	176,459	177,138	179,516	189,224	-
State Aid Sources	531,930	484,181	502,214	514,593	391,636
ESSER/GEER/CFR/CARES	-	-	14,256	614,453	-
All other sources	544,838	342,878	305,028	321,271	381,926
Acct Adjustments	41,777	30,832	30,050	30,000	30,000
TOTAL REVENUE	13,428,347	13,454,707	13,454,931	13,491,518	12,513,115

FY2020-2021 Budget Notes

FY 2020-2021:

- HVAC cost to Fund 01: \$600,000
- CFR/CARES/ESSER/GEER: Funding of \$614,453 revenue and expense
 - Increase elementary teachers for class sizes (5.0 FTE)
 - One 8 hour cleaning custodial position (all year)
 - One 8 hour cleaning custodial position (part year)
 - Network Server
 - Van
 - Para staffing for wellness checks, teacher coverage (lunch/prep)
 - Tech devices and supply for distance learning
 - COVID supplies
 - Food Service – added 2 positions, increased staff hours and meal serving supplies

FY2021-2022 Budget Notes

FY 2021-2022:

- Capital Projects: Replace Fire Alarm System, PA System and Playground fall protection \$425,000
- Resume Title I program
- Add Choir Instructor
- Lanes/Steps increases, wage increase assumptions and TRA increase to 8.34% from 8.13%
- Removes all spending associated with CFR/CARES/ESSER/GEER
- Reduces elementary teachers from 25 in FY2021 to 23 in FY2022
- Special Education Bus \$102,000
- Adoption Cycle budget for Phy Ed/Music/Art at \$60,000
- Increased sub teacher and sub para costs to 3 year average from FY18, FY19 & FY20

Revenue Over (Under) Expense FY21 Final Draft and FY22 Draft

	FY 2017-2018 Actual	FY 2018-2019 Actual	FY 2019-2020 Actual	FY 2020-2021 FINAL DRAFT	FY 2021-2022 DRAFT
Total Revenue Fund 01	13,428,347	13,454,707	13,454,931	13,491,518	12,513,115
Total Expense Fund 01	13,157,889	13,263,242	13,040,751	14,264,088	13,491,220
Revenue Over (Under) Expense:	270,458	191,465	414,180	(772,570)	(978,105)
Adjusted ADM:	1,070	998	986	936	913
* Does not include FY22 ESSER II					
* Excludes Fund 11 Donation/Gifts					

Budget by Object Series

OBJECT SERIES	FY 2017-2018 Actual	FY18 % of Actual	FY 2018-2019 Actual	FY19 % of Actual	FY 2019-2020 Actual	FY20 % of Actual	FY 2020-2021 FINAL DRAFT	FY21 % of Budget	FY 2021-2022 DRAFT	FY22 % of Budget	Net Change FY21 from FY20	Net Change FY22 from FY21
Wages	7,033,145	53%	7,207,097	54%	7,448,477	57%	7,948,111	56%	7,942,711	59%	499,634	-5,400
Benefits	2,300,387	17%	2,303,320	17%	2,349,580	18%	2,527,557	18%	2,514,088	19%	177,977	-13,469
Purchase Services	2,006,261	15%	2,019,481	15%	2,067,888	16%	1,662,024	12%	1,945,383	14%	-405,864	283,359
Supplies	1,213,931	9%	759,151	6%	764,883	6%	822,914	6%	568,190	4%	58,031	-254,724
Capital	459,429	3%	824,331	6%	262,921	2%	1,190,470	8%	405,255	3%	927,549	-785,215
Dues/Miscellaneous	144,736	1%	149,861	1%	147,000	1%	113,012	1%	115,593	1%	-33,988	2,581
	13,157,889	100%	13,263,242	100%	13,040,751	100%	14,264,088	100%	13,491,220	100%	1,223,337	(772,868)
Total Wages & Benefits	9,333,531	71%	9,510,418	72%	9,798,058	75%	10,475,668	73%	10,456,799	78%	677,610	-18,869

Budget by Program

Program	FY 2017-2018 Audit	FY 2018-2019 Audit	FY 2019-2020 Audit	FY 2020-2021 DRAFT FINAL	FY 2021-2022 DRAFT
Administration	650,952	635,699	635,448	652,402	639,243
Athletics / ExtraCurricular	598,005	641,124	538,578	514,939	537,239
Business Office	250,781	267,121	291,289	303,044	302,715
Capital	218,177	274,257	280,969	566,056	294,700
Counseling / Social Worker	224,234	221,266	222,115	266,439	316,393
District Other	60,581	58,308	61,917	99,608	63,155
Elementary Ed	2,193,456	2,209,503	2,391,384	2,479,636	2,571,603
General Pupil Support	183,381	172,697	209,778	329,269	190,148
Gifted / Talented	15,184	14,254	14,033	13,356	13,055
Health Services	82,718	99,122	60,789	53,066	55,125
Instructional Support	175,715	189,255	175,021	145,941	147,116
Library	99,918	81,878	82,712	82,286	88,569
Long Term Facility (LTFM)	302,116	540,175	255,151	467,732	473,055
Operations / Maint.	1,229,773	1,258,310	1,269,327	1,374,041	1,281,122
P&I Grant	180,955	177,138	179,516	182,421	0
Qcomp	171,245	202,023	342,174	257,344	257,344
School Board	58,999	49,361	51,032	57,696	56,841
School Readiness	39,197	37,286	49,495	30,443	15,534
Secondary Ed	2,871,856	2,760,398	2,653,662	2,726,145	2,738,779
Special Education	1,684,511	1,817,714	1,858,158	1,924,447	1,939,730
Staff Development	132,046	206,442	164,030	89,445	106,700
Technology Dept.	745,851	292,712	321,123	491,374	286,069
Title Programs (all)	347,071	380,021	417,566	440,968	423,431
Transportation	641,165	677,176	515,484	715,990	693,554
Grand Total	13,157,889	13,263,242	13,040,751	14,264,088	13,491,220

Excludes Fund 11 Donations

Falls Elementary Class Sizes

FISCAL YEAR:	FY2018 - 2019 - FINAL						
	K	1	2	3	4	5	TOTAL:
# of Students Served:	67	61	78	68	81	80	435
# of Sections:	4	3	4	3	3	3	20
Average Class Size:	17	20	20	23	27	27	22
FISCAL YEAR:	FY2019 - 2020 - FINAL						
	K	1	2	3	4	5	TOTAL:
# of Students Served:	74	64	56	78	64	81	417
# of Sections:	4	3	3	4	3	3	20
Average Class Size:	18	21	19	20	21	27	21
FISCAL YEAR:	FY2020 - 2021 - March 4, 2021						
	K	1	2	3	4	5	TOTAL:
# of Students Served:	58	70	58	58	76	61	381
# of Sections:	4	5	4	4	4	4	25
Average Class Size:	15	14	15	15	19	15	15
FISCAL YEAR:	FY2021 - 2022 - estimated March 4, 2021						
	K	1	2	3	4	5	TOTAL:
# of Students Served:	58	60	69	57	59	76	379
# of Sections:	4	4	4	3	3	4	22
Average Class Size:	15	1510	17	19	20	19	17

Board Meeting March 15th – 5:00 pm

- Act on class sizes for FES
- ESSER II – update if allocations have been released
- Receive FY2021 and FY2022 revenue and expense budgets for Food Service, Community Education, and Debt Service.