



Agenda
Regular School Board Meeting
Tuesday, June 24, 2025
6:30 PM

1. Call to Order, Roll Call
2. Agenda Adjustments
3. Announcements, Comments, Recognitions
4. Summary of Community Input Received for Action Items
5. Consent Agenda
 - 5.a. Minutes - Board Meeting of June 10, 2025
 - 5.b. Payment of Bills
 - 5.c. Personnel - Resignations, Appointments, Reductions
 - 5.d. Gifts
 - 5.e. Appointment of Local Education Authority for 2025-2026
 - 5.f. Appointment of Responsible Authority for 2025-2026
 - 5.g. Organizational Membership Dues and Fees for 2025-2026
 - 5.h. Annual Insurance Renewals
 - 5.i. Appointment of Financial Institutions and Depositories
 - 5.j. Social Studies Grades 7-12 Curriculum Plan and Purchase
 - 5.k. Family and Consumer Science Grades 7-12 Curriculum Plan and Purchase
6. Reports and Non-Action Items
 - 6.a. ATPPS Annual Report
Speaker(s): Mike Schroeder
 - 6.b. Graduation and Postsecondary Report
Speaker(s): Jake Von De Linde
 - 6.c. Summary of Superintendent's Performance Evaluation
Speaker(s): Chair Todd Anderson
7. Action Items
 - 7.a. Policy 564: Nonresident Student Attendance (revised) Second Reading
Speaker(s): Shari Thompson
 - 7.b. Preliminary Budget for 2025-2026
Speaker(s): Shari Thompson
 - 7.c. Capital Projects Levy Authorization
Speaker(s): Shari Thompson
 - 7.d. Resolution Establishing Dates for Filing Affidavits of Candidacy
Speaker(s): Chair Todd Anderson
8. Board Reports
Speaker(s): Board Members
9. Superintendent's Report
Speaker(s): Superintendent Jenny Loeck
10. Adjournment

MINUTES OF THE REGULAR MEETING, SCHOOL BOARD, INDEPENDENT
SCHOOL DISTRICT NO. 623, 1251 West County Road B2, Roseville, MN 55113

June 10, 2025

Chair Todd Anderson called the school board meeting to order at 6:30 p.m. in the Fairview Room at Anpétu Têça Education Center. Board members present: Todd Anderson, Mike Boguszewski, Rose Chu, Mannix Clark, Kitty Gogins, Frank Shaw. Board members absent: none. Also present: Jenny Loeck, superintendent of schools, and approximately sixteen other visitors or staff who attended all or part of the meeting.

Announcements, Comments, Recognitions. Treasurer Clark read a land acknowledgment to begin the meeting. Candidates for 2025 Minnesota Teacher of the Year were honored.

Summary of Community Input Received for Action Items. The board received a question from a community member regarding student attendance.

- (78) Consent Agenda. Gogins moved, Boguszewski seconded acceptance of the consent agenda, including the minutes of the regular school board meeting on May 27, 2025; payment of bills; resignations, appointments, reductions, adjustments; gifts; a contract for solid waste disposal and recycling services; and approval to submit a school waste reduction and recycling grant. Ayes: Anderson, Boguszewski, Chu, Clark, Gogins, Shaw. Nays: none. Motion carried unanimously.
- (79) Retirements. Chu moved, Clark seconded the retirement of Debra Inott with appreciation. Ayes: Anderson, Boguszewski, Chu, Clark, Gogins, Shaw. Nays: none. Motion carried unanimously.

Capital Projects Levy for Security and Technology. The board reviewed and discussed options for securing additional funding to support security and technology needs. Peter Leatherman, CEO of The Morris Leatherman Company, shared the results of a community survey about a potential capital projects levy. Jodie Zesbaugh, senior municipal advisor at Ehlers, was also present to review the financial impacts of the levy. If authorized by the school board, the capital projects levy would appear on the November 2025 ballot for voter approval.

Summary of Closed Session for Superintendent's Performance Evaluation. Chair Anderson summarized the school board's initial discussions regarding Superintendent Loeck's annual performance evaluation.

- (80) Policy 104: Equal Educational and Employment Non-Discrimination (revised) Second Reading. Boguszewski moved, Clark seconded approval of Policy 104: Equal Educational and Employment Non-Discrimination. Ayes: Anderson, Boguszewski, Chu, Clark, Gogins, Shaw. Nays: none. Motion carried unanimously.

- (81) Policy 504: School Attendance (reviewed) Second Reading. Gogins moved, Chu seconded approval of Policy 504: School Attendance. Ayes: Anderson, Boguszewski, Chu, Clark, Gogins, Shaw. Nays: none. Motion carried unanimously.
- (82) Policy 520: Student Discipline (reviewed) Second Reading. Gogins moved, Boguszewski seconded approval of Policy 520: Student Discipline. Ayes: Anderson, Boguszewski, Chu, Clark, Gogins, Shaw. Nays: none. Motion carried unanimously.
- (83) Policy 616: Instructional Materials Selection (revised) Second Reading. Boguszewski moved, Chu seconded approval of Policy 616: Instructional Materials Selection. Ayes: Anderson, Boguszewski, Chu, Clark, Gogins, Shaw. Nays: none. Motion carried unanimously.
- (84) Approval of New Course Proposals. Boguszewski moved, Clark seconded approval of new courses for the 2026-2027 school year. Ayes: Anderson, Boguszewski, Chu, Clark, Gogins, Shaw. Nays: none. Motion carried unanimously.

Board Reports. Director Shaw attended the Native American honoring ceremony. Director Gogins and Treasurer Clark attended the Dual Language Spanish Immersion Class of 2025 graduation celebration. Director Gogins also attended a Finance Advisory Committee meeting, Harambee Elementary School steering committee meetings, a work session hosted by Education Evolve, and the eighth-grade celebration at Roseville Area Middle School. Several board members attended restaurant skits performed by RAMS Spanish I students. Treasurer Clark provided updates from the most recent Northeast Metro 916 board meeting. He also stopped by an eighth-grade AVID classroom at Parkview Center School for a visit from Congresswoman Betty McCollum. Clerk Chu attended the Early Childhood ice cream social. She also shared information about the Elevate Teaching event at Roseville Area High School. Chair Anderson attended a Falcon Heights Elementary PTA meeting. Board members participated in graduation ceremonies for students at the Roseville Adult Learning Center, Fairview Alternative High School, and Roseville Area High School.

Superintendent's Report. Superintendent Loeck thanked students, families, and staff members for a successful school year. She also spoke about the important role of public schools.

- (85) Closed Session to Evaluate the Performance of the Superintendent. Boguszewski moved, Gogins seconded a motion to close the meeting to evaluate the performance of Superintendent Jenny Loeck, as permitted by Minnesota Statutes section 13D.05, subdivision 3(a). Ayes: Anderson, Boguszewski, Chu, Clark, Gogins, Shaw. Nays: none. Motion carried unanimously.

The meeting was closed at 8:15 p.m. Board members present: Todd Anderson, Mike Boguszewski, Rose Chu, Mannix Clark, Kitty Gogins, Frank Shaw. District staff present: Jenny Loeck.

The meeting was re-opened at 9:08 p.m.

The Chair declared the meeting adjourned at 9:08 p.m.

Signed _____
Clerk

Approved _____
Chair

June 10, 2025

Meeting Date: June 24, 2025

PAYMENT OF BILLS:
-May 16 - May 31, 2025

That bills in the amount of: **\$9,662,512.67** by the following funds be approved:

GENERAL	\$8,321,726.60
FOOD SERVICE	\$320,011.01
COMMUNITY SERVICE	\$351,727.71
BUILDING FUND	\$551,787.89
DEBT FUND	\$0.00
READING RECOVERY	\$0.00
AMSD	\$13,316.94
OPEB DEBT	\$0.00
DENTAL INS FUND	\$79,748.86
NO SUBURBAN COLLABORATIVE	\$17,025.89
EXTRA CURRICULAR-STU ACTIVITY	\$7,167.77

RECOMMENDATION:

That above payments are included in check numbers:

WIRE TRANSFERS	202400576	through	202400622	
CHECKS	363529	through	364011	*363466-528 void/printer error
CAPITAL ONE AP CHECKS	9045	through	9090	
ACH A/P	242511117	through	242511242	

PAYMENT DISTRIBUTION BY FUND:

	GENERAL	FOOD SERVICE	COMMUNITY SERVICE	BUILDING CONSTRUCT	DEBT FUND	Delta Dental Self Insured	28-RR Fiscal Agent	29-AMSD Fiscal Agent	OPEB	N SUB COLL/ SCHLSHP	EXTRA CURR-STU ACTIVITY	TOTAL DISBURSEMENTS
WIRE TRANSFERS	\$3,256,863.15	\$36,753.82	\$119,896.61		\$0.00	\$79,748.86		\$3,615.42			\$1,070.97	\$3,497,948.83
CHECKS	\$2,898,981.24	\$182,860.73	\$61,469.93	\$551,787.89	\$0.00			\$710.30		\$17,025.89	\$5,452.52	\$3,718,288.50
CAPITAL ONE A/P	\$57,257.54	\$27,013.58	\$492.53									\$84,763.65
ACH A/P	\$16,963.21	\$692.40	\$573.40								\$644.28	\$18,873.29
TRANSFER TO PAYROLL	\$2,097,499.08	\$72,690.48	\$169,295.24					\$8,991.22				\$2,348,476.02
VOID CHECKS	(\$5,837.62)	\$0.00	\$0.00								\$0.00	(\$5,837.62)
TOTAL	\$8,321,726.60	\$320,011.01	\$351,727.71	\$551,787.89	\$0.00	\$79,748.86	\$0.00	\$13,316.94	\$0.00	\$17,025.89	\$7,167.77	\$9,662,512.67

BOND CONSTRUCTION FUNDS

	May 1, 2025			Balance
	Cash & Investments	Revenue	Disbursements	Remaining as of
	Balance	5/1 to 5/31	5/1 to 5/31	5/31/25
	\$8,497,470.18	\$0.00	\$5,319.42	\$8,492,150.76

RECOMMENDATION:

The above disbursements include check numbers:

CHECKS May 16 - May 31	through	\$0.00	*next check 102734
WIRES	through	\$0.00	
VOID CHECKS		\$0.00	

Human Resources Information

5-C

Meeting Date

06/24/2025

Change of Position

Amerman, Maria

Effective Date 07/01/2025

District Center

Nutrition Services Supervisor

Was working as an interim Nutrition Services Supervisor for the 2024-2025 school year.

Dragos, Mathew

Effective Date 07/01/2025

District Center

Nutrition Services Specialist

Was working as an interim Nutrition Services Specialist for the 2024-2025 school year.

Gaetz, Stacey

Effective Date 07/01/2025

District Center

Nutrition Services Coordinator

Was working as a long term substitute Nutrition Services Coordinator for the 2024-2025 school year.

Hired-New Licensed

Kloos, Cassidy

Effective Date 08/25/2025

Anpétu Téca Education Center

Early Childhood Special Education Teacher

Hired working .9 FTE effective August 25, 2025.

Robens, Jessica

Effective Date 08/25/2025

Little Canada Elementary School

School Nurse

Hired working 1.0 FTE effective August 25, 2025.

Hired-Non-Licensed

Halker, Mingli

Effective Date 07/01/2025

Anpétu Téca Education Center

Community Education Programs Support

Hired working 6 hours/day effective July 1, 2025.

Human Resources Information

5-C

Meeting Date

06/24/2025

Lvons. Ashlev

Effective Date 08/26/2025

Falcon Heights Elementary School Health Assistant

Hired working 6 hours/day effective August 26, 2025.

Resignation-Licensed

Gibbs. Michael

Effective Date 06/11/2025

Roseville Area Middle School Special Education Teacher

Resigned effective June 11, 2025.

Jordan . Corrine

Effective Date 06/11/2025

Roseville Area High School Family and Consumer Science Teacher

Resigned effective June 11, 2025.

King. Rebecca

Effective Date 06/11/2025

Roseville Area Middle School Social Studies Teacher

Resigned effective June 11, 2025.

Nordick. Leah

Effective Date 06/11/2025

Central Park Elementary School Elementary Teacher

Resigned effective June 11, 2025.

Peatrowsky. Sidnev

Effective Date 06/11/2025

Roseville Area High School English Language Teacher

Resigned effective June 11, 2025.

Sonnek. Melissa

Effective Date 06/30/2025

District Center Associate Superintendent

Resigning effective June 30, 2025.

Human Resources Information

5-C

Meeting Date

06/24/2025

Resignation-Non-Licensed

Budris. Tucker

Effective Date 06/10/2025

Parkview Center School

Special Education Paraprofessional

Resigned effective June 10, 2025.

Edwards. Tvler

Effective Date 06/10/2025

Parkview Center School

Program Assistant

Resigned effective June 10, 2025.

Hussein. Sofia

Effective Date 06/10/2025

Emmet D Williams Elementary School

Special Education Paraprofessional

Resigned effective June 10, 2025.

Johnson. Trewil

Effective Date 06/10/2025

Parkview Center School

Special Education Paraprofessional

Resigned effective June 10, 2025.

O'neill. Mckenzie

Effective Date 06/06/2025

St. Jerome School

Nutrition Services Manager

Resigned effective June 6, 2025.

Richev. Angela

Effective Date 06/30/2025

District Center

Nutrition Services Supervisor

Resigning effective June 30, 2025.

Retirement

McNulty. Nancy

Effective Date 06/11/2025

Brimhall Elementary School

Media Technology and Testing Assistant

Retired effective June 11, 2025. Ms. McNulty has worked in the district for 16 years.

Human Resources Information

5-C

Meeting Date

06/24/2025

Wolff Given. Susan

Effective Date 06/11/2025

Roseville Area High School

Special Education Teacher

Retired effective June 11, 2025. Ms. Wolff-Given has worked in the district for 31 years.

Termination

Emery De Hernandez. Jennifer

Effective Date 06/11/2025

Parkview Center School

Spanish Teacher

Terminated effective June 11, 2025.

**GIFTS TO SCHOOLS
2024/25**

SCHOOL BUILDING	NAME/ADDRESS OF DONOR	GIFT	USE
Central Park Elementary School	NPOconnect/Blackbaud - Medtronic 65 Fairchild St Charleston, SC 29492	\$400.00	School needs
Central Park Elementary School	Land O' Lakes Gives/Blackbaud 65 Fairchild St Charleston, SC 29492	\$34.00	School needs
Parkview Center School	Valerie Velde via Land O' Lakes Gives/Blackbaud 2772 Parkview Court Little Canada, MN 55117	\$100.00	School needs
Roseville Area High School	Roseville Girls Lacrosse Booster Club 1240 County Rd B2 W Roseville, MN 55113	\$1,000.00	Additional coaching staff

Agenda Topic: Appointment of Local Education Authority for 2025-2026
Meeting Date: June 24, 2025
Contact Person: Superintendent Jenny Loeck

Background:

Each year the district is required to appoint a local education authority (LEA) for the Elementary and Secondary Education Act. The LEA designee ensures that the school maintains compliance with appropriate federal statutes, regulations, and state procedures for Title I, II, III, V and VI programs. Delon Smith, associate superintendent of equity and innovation, will serve as Roseville Area Schools' LEA designee under the ESEA.

Recommendation:

It is recommended that Delon Smith be appointed the LEA designee under the ESEA for Roseville Area Schools for 2025-2026.

Action Required

Informational – No Board Action Requested

Agenda Topic: Appointment of Responsible Authority for 2025-2026
Meeting Date: June 24, 2025
Contact Person: Superintendent Jenny Loeck

Background:

According to the Minnesota Government Data Practices Act, the school district is directed to appoint a “responsible authority” to administer the requirements for the collection, storage, use, and dissemination of data on individuals, government data, or summary data, unless otherwise protected by law. This authorization is done on an annual basis.

Recommendation:

It is recommended that the board adopt the resolution appointing the superintendent as the responsible authority for dissemination of data under the Minnesota Government Data Practices Act.

Action Required

Informational – No Board Action Requested

Member _____ introduced the following Resolution and moved its adoption:

RESOLUTION APPOINTING RESPONSIBLE AUTHORITY UNDER THE MINNESOTA
GOVERNMENT DATA PRACTICES ACT

WHEREAS, Minnesota Statutes section 13.02, subdivision 16, and Minnesota Rule 1205.1000 direct school districts to appoint a “Responsible Authority” to administer the requirements for collection, storage, use, and dissemination of data on individuals, government data, or summary data, unless otherwise provided by law;

WHEREAS, the policy and practice of Independent School District No. 623 has been to have the Superintendent serve as and fulfill the duties of the Responsible Authority;

NOW, THEREFORE, BE IT RESOLVED by the School Board of Independent School District No. 623, Roseville, as follows:

1. Pursuant to Minnesota Statutes section 13.02, subdivision 16, and Minnesota Rule 1205.1000, the Superintendent of Independent School District No. 623 is hereby formally appointed Responsible Authority for the School District.
2. The superintendent is authorized to take all actions necessary to assure that all programs, administrative procedures, and forms used within Independent School District No. 623 are administered in compliance with the provisions of Minnesota Statutes sections 13.02 through 13.90, as amended, and with the rules lawfully promulgated by the Commissioner of Administration.
3. The superintendent is authorized to delegate the various duties of the Responsible Authority to administrators, personnel, and agents of the school district in a manner consistent with applicable law.

The motion for the adoption of the foregoing Resolution was duly seconded by member _____, and upon a vote being taken thereon, the following voted in favor of the motion:

And the following voted against the same:

Whereupon said Resolution was declared duly passed and adopted.

School Board Clerk

Date: June 24, 2025

Agenda Topic: Organizational Membership Dues and Fees for 2025-2026
 Meeting Date: June 24, 2025
 Contact Person: Mechelle Tessem

Background:

The district belongs to several organizations that provide a variety of services and programming for students and staff. Following is a list of organizations and their approximate fees/dues for the upcoming year.

Organization	Dues
Association of Metropolitan School Districts	\$10,008.00 in 2024-2025 (40% is based on resident average daily memberships per the Minnesota Department of Education, and 60% is split evenly between all members)
Center for Applied Research and Educational Improvement (University of Minnesota)	\$1,500.00
Minnesota School Boards Association	\$13,543.00
Minnesota State High School League	\$100.00 per school (membership fee) + \$160.00 per activity + \$2.25 per student in 2024-2025
Ramsey County League of Local Governments	\$300.00
Twin Cities North Chamber of Commerce	\$525.00

Recommendation:

It is recommended that the board approve the payment of annual dues and fees as listed above.

Action Required

Informational – No Board Action Requested

Agenda Topic: Annual Insurance Renewals – Risk Services 2025-26
Meeting Date: June 24, 2025
Contact Person: Shari Thompson and Kenyatta McCarty

Background:

The district contracts with multiple insurance companies for a variety of risk services.

Attached is a summary of the insurance renewals proposed for the 2025-26 school year including an update on all employee benefit plans.

Recommendation:

It is recommended that the board accept the 2025-2026 insurance renewals.

Action Required

Informational – No Board Action Requested



Roseville Area Schools

1251 County Road B2 West • Roseville, MN 55113
PHONE 651-635-1600 • www.isd623.org

To: Shari Thompson and Kenyatta McCarty
From: Julie Cyptar, Benefits & Insurance, and Kathy Englund, District Accountant
Date: June 18, 2025
Re: 2025-2026 Insurance Renewals

Listed below are the various insurance renewals effective July 1, 2025:

Employee Benefits

A. Medical Insurance

We are entering the final year of our three-year group medical contract with HealthPartners. Our renewal calculation called for a 28% increase, but with our rate cap guarantee, we were presented with an 11% increase.

Our Insurance Advisory Committee worked with Gallagher consultants about medical plan designs and ways to control costs, and ultimately recommended Kavira as a new district paid benefit plan starting July 1, 2025. Kavira is a membership-based primary and urgent care clinic that provides everyday medical care to employees and their family members. Kavira offers free chat and video care, in-person home and work visits, 30 free lab tests and 300 free prescriptions. Because services provided by Kavira are not paid as medical claims, HealthPartners agreed to lower our renewal increase to 7.67%. By lowering our medical claims experience and stabilizing our loss ratios, we hope to be in a better position when the medical plan goes out to bid again next spring.

No coverage changes were made to our HealthPartners medical plans, and the district's contributions to members' HRA/VEBA accounts will remain at \$50 per month for single coverage, and \$100 per month for family coverage.

Recommendation: To continue our contract with HealthPartners for the 2025-26 plan year. Kavira was approved by the Board in a previous meeting.

B. Flexible Spending Account and VEBA Plan Administrator

Medsurety administers medical and dependent care Flexible Spending Accounts (FSA) and HRA/VEBA accounts. Our 36-month agreement with Medsurety expires on June 30, 2025, and agreements will now continue on an annual basis. There will be no rate change.

Recommendation: To continue our contract with Medsurety for FSA and HRA/VEBA plan administration for the 2025-26 plan year.

C. Life and Long-Term Disability Insurance

This will be the final year with The Standard for administration of our group life and long-term disability plans. There will be no rate change or plan design changes made.

Recommendation: To continue our contract with The Standard for the 2025-26 plan year.

D. Dental Insurance

Our self-insured dental plan is continuing to run well. Delta Dental's administrative fees will remain the same.

Recommendation: To continue our administrative services contract with Delta Dental of MN for the 2025-26 plan year.

District Insurance

Property, liability, and workers comp insurance coverage is coordinated through the Maguire Agency. This is a valuable partnership which provides thorough claims review, exposure analysis, loss control strategies, and competitive pricing options at renewal.

The 2025-26 renewal premium reflects an overall decrease of 12.9%, which is reflective of the current market and includes the changes outlined below.

A. Property and Liability

Property, General Liability, School Leaders Errors & Omissions, Business Auto, Umbrella Coverage, and Law Enforcement Liability are currently provided by Liberty Mutual.

We received a competitive quote from Chubb Insurance for property coverage, offering a 22.4% decrease in premiums, along with a reduced loss limit from \$500 million to \$400 million. Total district property replacement cost is valued at \$5.78 million. The risk

of total loss with property spread across the district and multiple municipalities is considered minimal compared to the cost savings.

Hanover Insurance provided a quote for General Liability, School Leaders Errors & Omissions, Business Auto, Umbrella Coverage, and Law Enforcement Liability that offers a 24.3% decrease in premiums with no change to coverage and lower liability deductibles.

Recommendation: To change property coverage to Chubb Insurance and liability coverage to Hanover Insurance for 2025-26.

B. Crime Insurance

Hanover Insurance Company provides our crime insurance coverage. The renewal includes no changes.

Recommendation: To continue our contract with Hanover Insurance for 2025-26.

C. Cyber Liability

Palomar Excess & Surplus Insurance Co. (issuing carrier for Cowbell Insurance) provides our cyber liability coverage. The renewal includes a 21.7% decrease in premiums with higher coverage levels to offer more protection against cyberthreats.

Recommendation: To continue our contract with Palomar Excess & Surplus for 2025-26.

D. Workers Compensation

SFM is the district's workers compensation insurance carrier that provides resources for our health & safety and loss prevention efforts, as well as the AWAIR program that will be required next year. Bids from other carriers and self-funding options were considered, however, SFM presented the better option financially and continues to provide essential services. Our annual premium will increase by approximately \$20,000.

Recommendation: To continue our contract with SFM as our workers' compensation insurance carrier in plan year 2025-2026.

Agenda Topic: Appointment of Financial Institutions and Depositories
 Meeting Date: June 24, 2025
 Contact Person: Shari Thompson

Background:

Minnesota statute requires the school board to annually appoint specific depositories for district funds, officially delegate authority to make electronic funds transfers to a designated business administrator, and to identify the authorized initiators of such transfers.

It is recommended that the institutions identified below be selected as public depositories for investment or credit transaction purposes only for public funds of Independent School District No. 623, Roseville Area Schools, Ramsey County, State of Minnesota, with the provision that adequate collateral be furnished by each financial institution to cover the amount invested at any time.

Financial Institution	Purpose
Premier Bank	General Checking Account Construction Checking Account Payroll Account (including ACH)
Minnesota School District Liquid Asset Fund	Agency & Government Issues All approved types of investments, i.e. RP's, CD's, Commercial Paper US Bank of Mpls MN Payment of Procurement Cards
North Star Bank	Certificates of Deposit: North Star Bank
Wells Fargo Bank	Wire Transfers of Debt Payments



Roseville Area Schools

Excellence, Innovation & Equity in All We Do

State Board of Investments	OPEB Trust
Bremer Bank for Bond Services Trust Corporation	Payment of OPEB Debt Bonds
Capital One	Payment of Visa system payments

It is recommended that the school board delegate authority to make electronic fund transfers to Shari Thompson. It is also recommended that Denise Mickle be authorized to initiate electronic fund transfers for the 2025-2026 fiscal year.

Recommendation:

It is recommended that the board approve the appointments of financial institutions and depositories as presented.

Action Required

Informational – No Board Action Requested

Agenda Topic: Social Studies Grades 7-12 Curriculum Plan and Purchase
Meeting Date: June 24, 2025
Contact Person: Jake Von De Linde

Background:

The Social Studies Curriculum Review team has completed the Implementation Plan and Purchase Phase of their Program Review Cycle. The elements of this phase include:

1. Develop a plan for evaluation of implementation.
2. Identify instructional materials and a plan that supports the defined curriculum based on content specific needs as well as Policy 616P – Instructional Materials Selection. Conduct a pilot if necessary and evaluate piloted materials using selection criteria.
3. Purchase initial materials and develop an implementation plan which includes:
 - a. A transition plan from old to new core instructional strategies
 - b. A comprehensive professional development plan which includes details for implementation of new instructional frameworks
 - c. A distribution plan for materials
 - d. Curriculum maps/pacing charts

The District Curriculum Advisory Committee approved the Social Studies report and curriculum purchase plan. Pending school board approval, this team will move into their Installation Phase and will begin purchasing a portion of their materials for the beginning of the 2025-26 school year.

The complete report is attached.

Recommendation:

It is recommended that the school board approve the 7-12 Social Studies curriculum plan and purchase.

Action Required

Informational – No Board Action Requested



**Report to the
District Curriculum Advisory
Committee**

7-12 Social Studies

**Formal Review
Phase 3: Implementation Plan and
Purchase**

5/19/2025

EXECUTIVE SUMMARY

Summary of Previous Phase(s)

A team of social studies teachers representing the four secondary schools formed the Social Studies Program Review committee. We started on Phase 1 of the Social Studies Program Evaluation in 2022-2023 and met one full day per trimester to determine current social studies programming, to explain how well it is working, and to identify areas of focus for Program Design. We wrapped our work in the fall of 2023.

See the full report here:

[P1-SS-Program Evaluation](#)

In the Program Design phase during the school year 2023-2024, the Social Studies team completed their work in Program Design. The team focused on the following design aspects:

- Incorporate new Ethnic Studies standards and requirements
- Unravel standards in the World Studies program into stand-alone Human Geography in Multiple Perspectives and World History courses
- Created a vertical articulation of skills (reading, writing, inquiry, digital literacy) and content - [Social Studies 7-12 Articulation Course and Skill Overview](#)
- Complete a CER (Claim, Evidence and Reasoning) Rubric, so students would have a vertically articulated process of rigor in learning how to
- Completed their purpose statement and program goals using the [MDE Social Studies Standards](#) for alignment.
- Developed [Purpose Statement and Program Goals](#) to guide the work for each course offered 7-12.
- Completed a program design that articulates how the state standards are in each course offered at our four secondary schools:
 - 7th Grade: [U.S. History \(RAMS and PCS\)](#)
 - 8th Grade: [Global Studies \(PCS and RAMS\)](#)
 - 9th Grade: [Human Geography in Multiple Perspectives A and B](#)
 - 10th Grade: [World Histories A and B](#)
 - 11th Grade: [American Histories A and B](#)
 - 11th Grade: [United States History through an African American Lens A and B](#)
 - 12th Grade: [American Government](#)
 - 12th Grade: [Economics](#)
 - FAHS: [Four year Course Rotation](#)

- Developed the criteria for the evaluation of curriculum materials for Social Studies
[W Social Studies Standard Instructional Materials Criteria.docx](#)

See full report here:

[Social Studies Program Design Report Phase 2](#)

Summary of Current Phase Elements

The Social Studies department met throughout the course of the 2024-2025 school year to complete the steps of the Implementation Plan and Purchase Phase. In this phase our focus has been on finding curriculum resources that meet our criteria for teaching to the new social studies standards. We have created a scope and sequence with essential questions for each unit that articulate for our students from grade 7 through 12.

We reviewed, analyzed, and discussed curriculum resources from a variety of sources and recommendations including: TCI, McGraw Hill, McMillian Publishing and Savvas. Based on our review of the materials and multiple discussions of the implications for each, we have decided to move forward with Savvas and McGraw Hill for the middle level and TCI, McGraw Hill, Perfect Learning and Bedford, Freeman & Worth for RAHS. The team decided on curriculum resources for the remainder of their courses. Please refer to the [Social Studies Purchasing Spreadsheet](#) for a list of resources.

Not all of our courses require textbooks but resources that are relevant and ever changing with our world.



Roseville
Area Schools

Element 1 [\(SB 604: 6.8\)](#)

Develop a plan for evaluation of implementation.

Sub-Element 1.2 (box 1): Identify instructional materials and a plan that supports the defined curriculum based on the criteria in Element 6.6 of Program Design phase as well as [Policy 616: Instructional Materials Selection](#).

Conduct a pilot if necessary and evaluate piloted materials using selection criteria.

Summary of Committee Work toward this Element:

After work in the Phase 3 Implementation Plan and Purchase we are recommending the following [materials for purchase](#). We are also recommending purchase of identified supplemental materials for FAHS, PCS, RAHS and RAMS, which will include [NewsELA + Writing](#).

Findings and Recommendations:

We used [the Roseville Area Schools' curriculum rubric](#) to ensure we give our students the best possible experience in the classroom. The result was resources versus textbooks that don't change once purchased.

In our discussion of various curriculums we also used as a guide our Social Studies Purpose Statement and Learning goals: [Purpose Statement](#). Recognizing that no one curriculum would fully meet the needs of all learners, we explored supplemental curricula, such as current-events newspapers and readers and NewsELA. NewsELA is an online curriculum that allows students to access content along with a writing component with feedback.

 Newsela Access and Articles . [Newsela Demo \(Roseville\)](#): search any topic, like you would a "Google Search", and assign a text / interactive video to students. It can then automatically adjust to the student's reading level, from 5 different reading levels for every text, including Primary Sources. The student or teacher can then adjust the text further to better their understanding and develop background knowledge.

1. [Minnesota Standards Alignment Guide](#)
2. [Minnesota Indigenous Content](#)
3. [Newsela Writing](#) ***new this year***: an AI-powered assistive writing tool that provides real-time feedback to students using any rubric for MN State Testing (Minnesota Short / Long Answer rubric), including ACT, DBQ, CRE. It easily aligns with existing prompts and content, supporting writing development across all subjects.



Roseville
Area Schools

Element 1 [\(SB 604: 6.8\)](#)

Develop a plan for evaluation of implementation.

Sub-Element 1.3: Purchase initial materials and develop an implementation plan which includes:

- **Sub-Element 1.3.1:** A transition plan from old to new core instructional strategies
- **Sub-Element 1.3.2:** A comprehensive professional development plan which includes details for implementation of new instructional frameworks
- **Sub-Element 1.3.3:** A distribution plan for materials
- **Sub-Element 1.3.4:** Develop curriculum maps/pacing charts
- **Sub-Element 1.3.5:** Develop family communication plan

Summary of Committee Work toward this Element:

We have completed the aspects of this element including developing our transition plan, our professional development plan, the distribution plan, curriculum maps and pacing charts and we will inform families as students begin classes in the 2025-26 school year.

Findings and Recommendations:

Evaluation Plan:

We created an implementation yearly evaluation plan that will evaluate our progress on meeting our intended goals based on a purpose statement. The first year focuses on implementing the curriculum with fidelity using the proficiency scales developed during the 2024-2025 school year. The focus in our first year will be:

- Alignment and consistency in 7th and 8th grade in curriculum across Parkview, RAMS. This course is shared in two buildings and must be taught with consistency so students have an equitable experience. This has been an area of improvement for us and we need to continue to work on alignment and consistency throughout the course, no matter where it is taught.
 - 7th Grade: [U.S. History \(RAMS and PCS\)](#)
 - 8th Grade: [Global Studies \(PCS and RAMS\)](#)
- Standards alignment between the FAHS and RAHS. This comes with an understanding that FAHS has a [Four year Course Rotation](#)

Transition Plan:

Both Human Geography and World Histories will be making the largest changes to re-alignment of both courses. They will utilize their scope and sequence developed in phase 2 (design phase).

9th Grade: [Human Geography in Multiple Perspectives A and B](#),

10th Grade: [World Histories A and B](#)

PD Plan:

Teachers will be working over the summer to continue their work on scope and sequence of their courses and creating assessments that align with the new state standards.

Distribution Plan:

In addition to the distribution of materials, the Office of Educational Equity seeks to ensure that all teachers have access to digital links required for full implementation. All classroom teachers, Multilingual Language Teachers, and Special Education will need to have access to the curriculum to coordinate teaching and learning.

The Office of Educational Equity will also order and distribute the textbooks to sites during the summer of 2025.

Developing curriculum maps/pacing charts are almost completed but will always be a work in process. The teams are also developing proficiency charts so there is clarity for student learning.  Social Studies Power Standards and Proficiency Scale Chart

- 7th Grade: [U.S. History \(RAMS and PCS\)](#)
- 8th Grade: [Global Studies \(PCS and RAMS\)](#)
- 9th Grade: [Human Geography in Multiple Perspectives A and B](#)
- 10th Grade: [World Histories A and B](#)
- 11th Grade: [American Histories A and B](#)
- 11th Grade: [United States History through an African American Lens A and B](#)
- 12th Grade: [American Government](#)
- 12th Grade: [Economics](#)
- FAHS: [Four year Course Rotation](#)

Family communication plan:

We will be communicating with families at the beginning of the year via course syllabi and schoology.

Agenda Topic: Family and Consumer Science Grades 7-12 Curriculum Plan and Purchase
Meeting Date: June 24, 2025
Contact Person: Jake Von De Linde

Background:

The FACS Curriculum Review team has completed the Implementation Plan and Purchase Phase of their Program Review Cycle. The elements of this phase include:

1. Develop a plan for evaluation of implementation.
2. Identify instructional materials and a plan that supports the defined curriculum based on content specific needs as well as Policy 616P – Instructional Materials Selection. Conduct a pilot if necessary and evaluate piloted materials using selection criteria.
3. Purchase initial materials and develop an implementation plan which includes:
 - a. A transition plan from old to new core instructional strategies
 - b. A comprehensive professional development plan which includes details for implementation of new instructional frameworks
 - c. A distribution plan for materials
 - d. Curriculum maps/pacing charts

The District Curriculum Advisory Committee approved the FACS report and curriculum purchase plan. Pending school board approval, this team will move into their Installation Phase and will begin purchasing a portion of their materials for the beginning of the 2025-26 school year.

The complete report is attached.

Recommendation:

It is recommended that the school board approve the 7-12 FACS curriculum plan and purchase.

Action Required

Informational – No Board Action Requested



Roseville Area Schools

Excellence, Innovation & Equity in All We Do

Initial Report to the
District Curriculum Advisory Council

7-12 FACS

Formal Review
Phase 3: Implementation Plan and
Purchase

April 28, 2025

EXECUTIVE SUMMARY

Summary of Previous Phase(s)

The 7-12 Family and Consumer Science (FACS) team completed a thorough program evaluation which informed the second phase of their work—the program design. In the program design phase, the team wrote a purpose statement, program goals, program design, and reviewed instructional materials for selection. Due to our previous work for program approval for MDE, there was alignment of our standards and MN frameworks with our current curriculum.

Summary of Current Phase Elements

The team reviewed textbooks and resources that meet their curricular needs. They used [FACS Instructional Materials Selection](#) criteria to evaluate textbooks and other curricular materials for their courses. Upon evaluation of equipment needs for RAMS and RAHS, a list of materials and equipment was developed in order to improve the student experience at RAMS. The team developed a [comprehensive list](#) of curricular needs and equipment needs for both RAMS and RAHS.



Roseville
Area Schools

Element 1 [\(SB 604: 6.8\)](#)

Develop a plan for evaluation of implementation.

Sub-Element 1.2 (box 1): Identify instructional materials and a plan that supports the defined curriculum based on the criteria in Element 6.6 of Program Design phase as well as [Policy 616: Instructional Materials Selection](#).

Conduct a pilot if necessary and evaluate piloted materials using selection criteria.

Summary of Committee Work toward this Element:

The team met with publishing sales representatives to explore the options they had to meet the needs of the department. Once examples were obtained they had time to examine materials using [FACS Instructional Materials Selection](#) to ensure that they were purchasing the correct textbooks with the digital supports needed for teachers and students. The curricular materials chosen met the instructional material selection criteria.

Findings and Recommendations:

The team used several criteria to evaluate the materials:

- The school district's [instructional materials checklist](#).
- Goodheart-Wilcox is a publishing company that specializes in CTE curriculum.
- The textbooks that were reviewed align with the Minnesota State FACS Frameworks.
- Both RAMS and RAHS teachers agreed that having a textbook in the class would be good but not sure if they will be used regularly.
- RAMS will be using a digital format of Adventures in Food and Nutrition.
- There was an intentional effort to bring the RAMS program equipment up to date.

After interacting with the schoology resources and teacher resources, the team chose to purchase Goodheart-Wilcox Publishing books and digital licenses for most of their courses but not personal finance. They will start implementing next year and determine what their needs are once they are teaching.



Roseville
Area Schools

Element 1 [\(SB 604: 6.8\)](#)

Develop a plan for evaluation of implementation.

Sub-Element 1.3: Purchase initial materials and develop an implementation plan which includes:

- **Sub-Element 1.3.1:** A transition plan from old to new core instructional strategies
- **Sub-Element 1.3.2:** A comprehensive professional development plan which includes details for implementation of new instructional frameworks
- **Sub-Element 1.3.3:** A distribution plan for materials
- **Sub-Element 1.3.4:** Develop curriculum maps/pacing charts
- **Sub-Element 1.3.5:** Develop family communication plan

Summary of Committee Work toward this Element:

Sub-Element 1.3.1: A transition plan from old to new core instructional strategies.

We will work with the business office to donate or dispose of used equipment.

Sub-Element 1.3.2: A comprehensive professional development plan which includes details for implementation of new instructional frameworks.

Professional learning is key as we move forward to improve our practice to better equip students for future jobs. The development of financial literacy, which is now a graduation requirement, will require writing time for teachers.

Sub-Element 1.3.3: A distribution plan for materials.

Textbooks are being ordered from the Office of Educational Equity (OEE) and will be shipped directly to sites once OEE has inventoried all shipments for accuracy. Equipment will be ordered by OEE and shipped directly to the school sites.

New large equipment will be installed at RAMS and handled by district Building and Grounds, while new kitchen utensils and small equipment will be sent directly to the building and inventoried by RAMS staff.

In addition to the distribution of materials, the Office of Educational Equity seeks to ensure that all teachers have access to digital links required for full implementation. All classroom teachers, Multilingual Language Teachers, and Special Education will need to have access to the curriculum to coordinate teaching and learning.

Sub-Element 1.3.4: Develop curriculum maps/pacing charts.

Attached is the Curriculum map for RAMS/RAHS [FACS Curriculum Map](#)

Sub-Element 1.3.5: Develop family communication plan.

Teachers will make sure families will have access to schoology and syllabus for information.

Findings and Recommendations:

The team will continue its work in planning for the adaptation of Living On Your Own to align with the new state standards for Financial Literacy. This will be continual work as the financial literacy benchmarks are embedded in the course and the team will modify and adjust as they teach the course to ensure they meet the state standards for graduation in personal finance. They also will be meeting with the business department teaching staff as they also will be offering another course that meets the personal finance graduation requirements. The team also finalized upgraded equipment needs for RAMS.

Agenda Topic: Alternative Teacher Professional Pay System (ATPPS) Annual Report
Meeting Date: June 24, 2025
Contact Person: Mike Schroeder

Background:

ATPPS is Roseville Area Schools' implementation of Quality Compensation (Q-Comp). Over 550 district teachers participated in ATPPS during the 2024-2025 school year.

Mike Schroeder, associate principal at Roseville Area High School and former ATPPS/Teacher Development and Evaluation coordinator, will present an update on ATPPS and a summary of the annual report. Reporting is done on an annual basis as required by the Minnesota Department of Education.

Recommendation:

Action Required

Informational – No Board Action Requested



ROSEVILLE AREA SCHOOLS

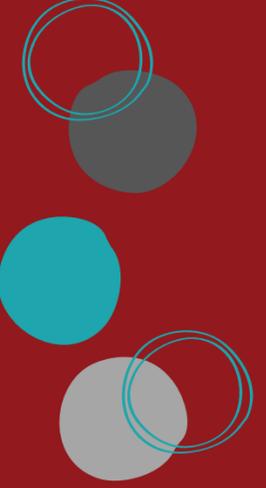
**Alternative Teacher
Professional Pay System
(ATPPS) Annual Report**

June 24, 2025

Agenda

- Overview
- Feedback
- Impact
- Effectiveness
- Improvements & Recommendations





What is ATPPS?

ATPPS is a voluntary program that allows local districts and teachers unions to work together and agree on a plan that meets four components of the law:

- Career Advancement Options
- Job-embedded Professional Development
- Teacher Development & Evaluation (TDE)
- Performance Pay & Reformed Salary Schedule

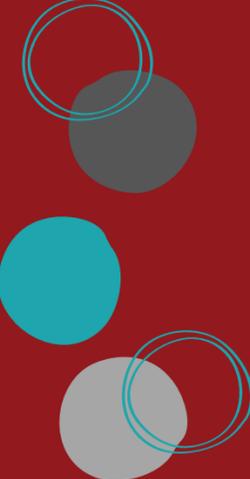


Why do we report?

Required by statute

- Implementation
- Effectiveness
- Annual recommendations to the board

Continuous improvement



ATPPS

Focus

- Implementing Professional Learning Communities (PLCs) with fidelity
- Elementary & Secondary focus: PLC Questions 1 & 2



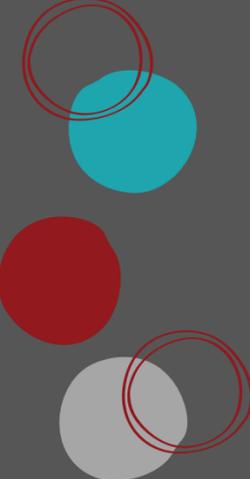
PLC Questions

- **Question #1:** What do we want all students to know and be able to do?
- **Question #2:** How will we know if they learn it?
- **Question #3:** How will we respond when some students do not learn it?
- **Question #4:** How will we extend the learning for students who have demonstrated proficiency?

Implementation & Effectiveness: How do we know?

- End-of-year staff survey
- Site program review
- Student outcomes

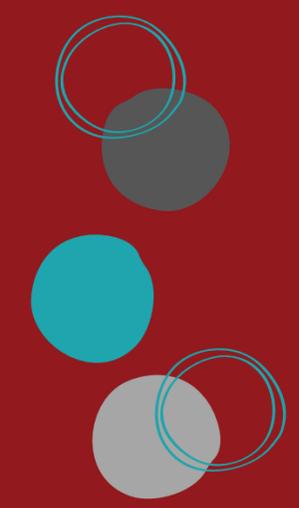




Professional Development

Lead Teachers:

- **Coaching for Equity**
 - Led by the Office of Educational Equity
- **PreK-6: Literacy**
 - Brandon Button & Delon Smith
- **K-8 Assessment & Data Literacy**
 - Sheila McCormick & Maureen Foreman
- **Grading for Equity 7-12**
 - Jake Von De Linde & Chris Hester



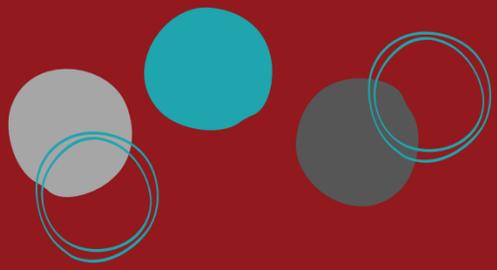
Feedback

ATPPS Teacher Survey: Collaborative Teams

- In my collaborative team, we regularly use discussions or other assessment tools to score student formative/common formative assessments when applicable | **90% Agree/Strongly Agree**
- As a collaborative team, we regularly (at least monthly) analyze data from student formative/common formative assessments. | **88% Agree/Strongly Agree**
- As a collaborative team, we regularly (at least monthly) assess student work samples to improve instructional practices. | **83% Agree/Strongly Agree**

ATPPS Teacher Survey: Lead Teachers

- My lead teacher/PLC coach helps build capacity within the team to engage in collaborative coaching. | **84% Agree/Strongly Agree**
- My lead teacher/PLC coach builds a relationship with team members to understand their needs and to create an **inclusive environment**. | **88% Agree/Strongly Agree**
- My lead teacher/PLC coach supports my PLC as a priority in the building. | **84% Agree/Strongly Agree**



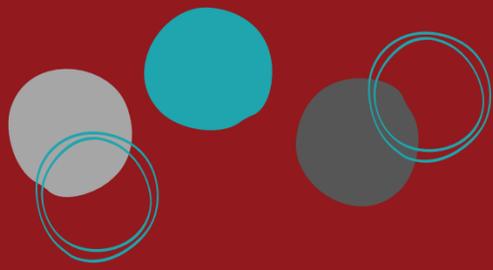
Lead Teachers

**What was
most
valuable
about the
support you
received?**

- Accessibility & Responsiveness
- Data Literacy & Intervention Planning
- Constructive Feedback Coaching
- Encouragement, Positivity & Emotional Support
- Resource & Strategy Sharing

ATPPS Teacher Survey: Principal/Supervisor

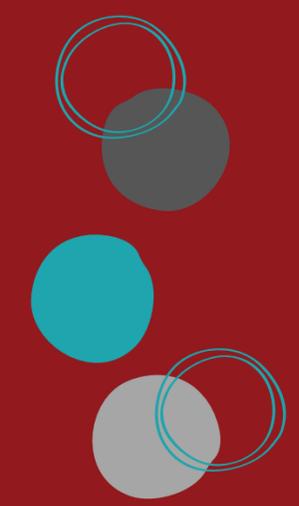
- My principal/supervisor has high expectations for teachers and teams to improve their practice and cultural responsiveness. | **96% Agree/Strongly Agree**
- My principal/supervisor takes an active role in cultivating a safe environment (vulnerability, trust) where teachers share collective responsibility for equitable student and teacher growth. | **84% Agree/Strongly Agree**
- My principal/supervisor consistently provide support for team members. | **83% Agree/Strongly Agree**



*Principal/
Supervisor*

**What was
most
valuable
about the
support you
received?**

- Trust & Autonomy
- Active Listening & Responsiveness
- Constructive & Actionable Feedback
- Clear Communication & Follow-Through
- Equity Focused Leadership



Impact

Impact of PLCs on Professional Growth

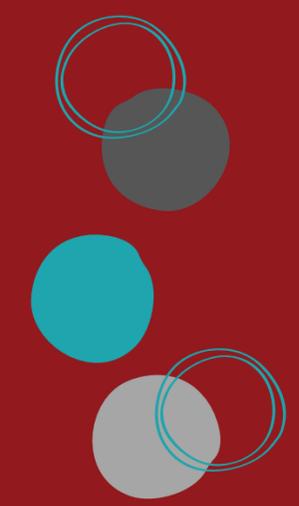
To what extent did each of these processes and activities impact your professional growth?

- Analyzing data to make decisions on instructional strategies | **97% Report Positive Impact**
- Developing and monitoring SMART goals and having a clear plan to achieve them | **90% Report Positive Impact**
- Maintaining a collective responsibility for all students' learning that is grounded in equity | **98% Report Positive Impact**

Impact of PLCs on Student Outcomes

To what extent did each of these processes and activities impact student learning outcomes?

- Analyzing data to make decisions on instructional strategies | **97% Report Positive Impact**
- Developing and monitoring SMART goals and having a clear plan to achieve them | **90% Report Positive Impact**
- Maintaining a collective responsibility for all students' learning that is grounded in equity | **98% Report Positive Impact**

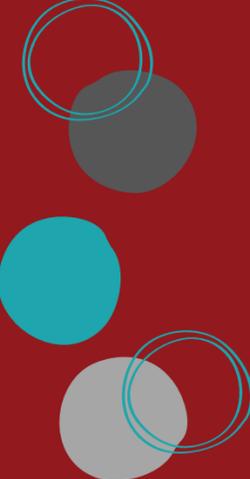


Effectiveness

Effectiveness | Student Achievement

Team Goals

- 71% of Roseville staff met their team goal for 2024-2025
- Previous years in Roseville Area Schools
 - 75% in 2023-2024
 - 79% in 2022-2023
 - 80% in 2021-2022
 - 74% in 2020-2021
 - No data in 2019-2020
 - 84% in 2018-2019
 - 85% in 2017-2018



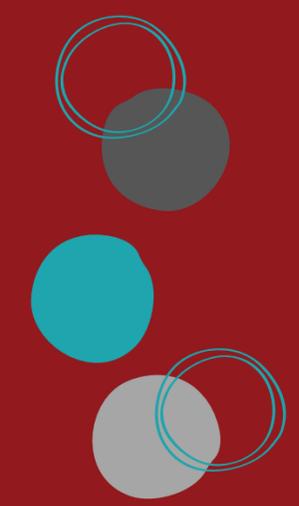
Site Goals

Sites that met their goal

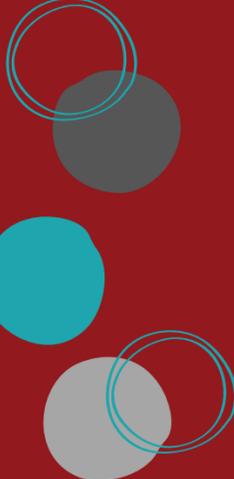
- Roseville Area High School
- Fairview Alternative High School
- Parkview Center School
- Early Childhood Special Education

Historical Roseville Area Schools Data

- 4 of 12 sites met their 2024-2025 site goal
- 3 of 12 sites met their 2023-2024 site goal
- 5 of 12 sites met their 2022-2023 site goal
- 3 of 12 sites met their 2021-2022 site goal



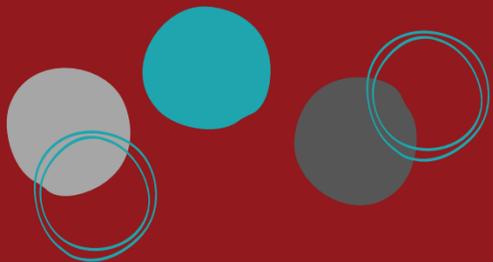
Improvement & Recommendations



Areas for Improvement

Based on site program reviews and surveys:

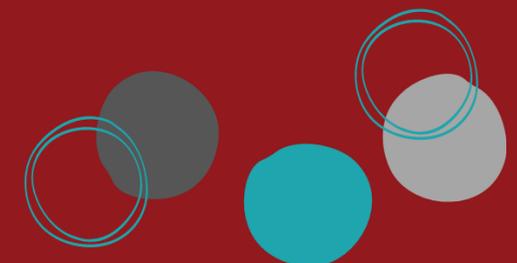
- Strengthening team norms
- Time for lead teachers to analyze data and coach
- Support with goal writing and action plans

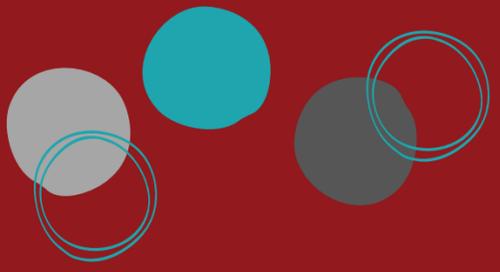


Recommendations

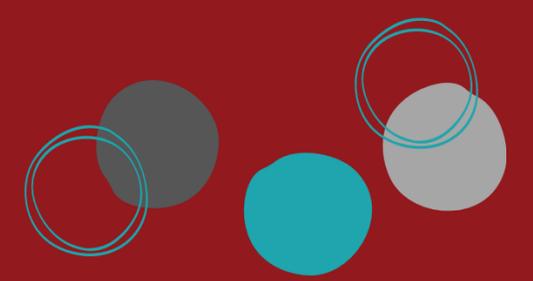
Provide professional development for lead teachers and principals that deepens learning from our *Coaching for Equity* book study and applies that learning to our new Teacher Development and Evaluation System

- Continued time for data and assessment literacy training, as we roll out a new Data System (eduCLIMBER)
- Time to focus on equitable grading practices implementation at the secondary level
- Literacy focus at the elementary level (ELA implementation with continued LETRS training)
- PLC Questions 1 and 2 at elementary and secondary





Discussion & Questions



Agenda Topic: Graduation and Postsecondary Report
Meeting Date: June 24, 2025
Contact Person: Jake Von De Linde

Background:

Jake Von De Linde, executive director of teaching and learning, will review the 2023-24 graduation and postsecondary report. This report will focus on graduation rates for Roseville Area High School, Fairview Alternative High School, and the district overall. Information on postsecondary enrollment, enrollment in developmental college courses and entrance into the workforce will also be provided.

Recommendation:

Action Required Informational – No Board Action Requested

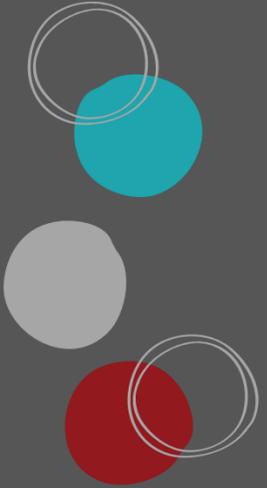
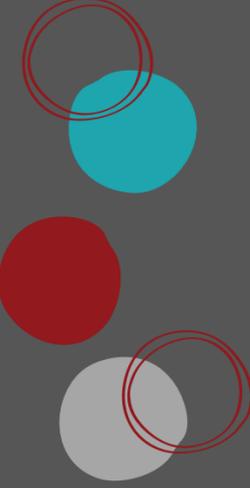


ROSEVILLE AREA SCHOOLS

Graduation and Postsecondary Report

June 24, 2025

District Goals & Key Strategies

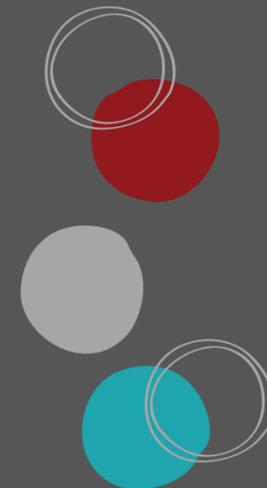


District Goal #1

Our graduates are prepared to achieve their goals and aspirations.

Strategies

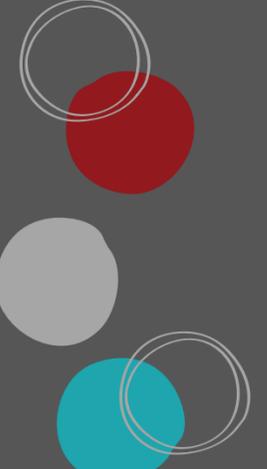
- **Ensure students are college and career ready.**
- **Deliver a challenging, joyful, and safe learning environment**
- **Deliver innovative, effective practices and systems**



District Goal #2

Our learners contribute to an equitable, caring society.

Strategies

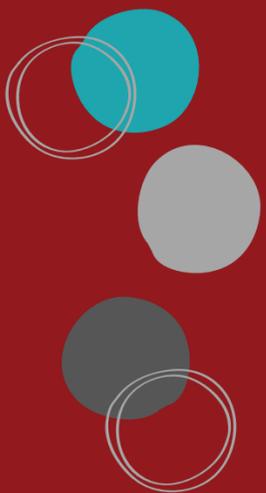
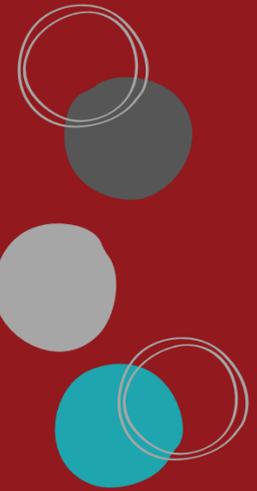
- Cultivate student engagement and joy in learning
 - Amplify student leadership and voice in decision making
 - **Prepare learners to be racially and socially responsive**
- 

District Goal #3

**We are a culturally responsive,
inclusive, anti-racist district.**

Strategies

- **Build a culture of belonging where all feel welcome, included, and safe**

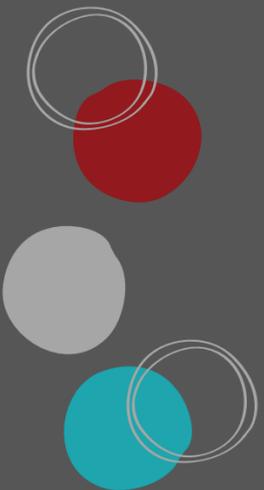
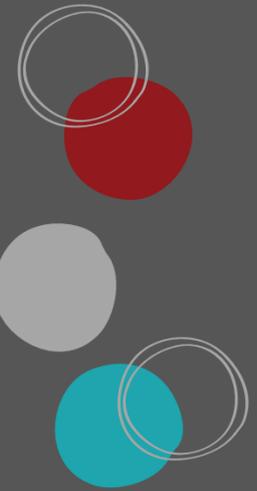


District Goal #4

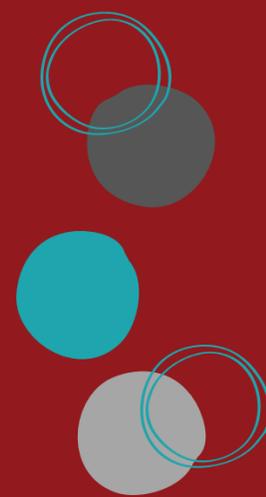
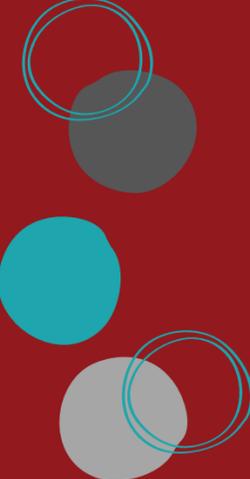
The community is united behind meeting student needs.

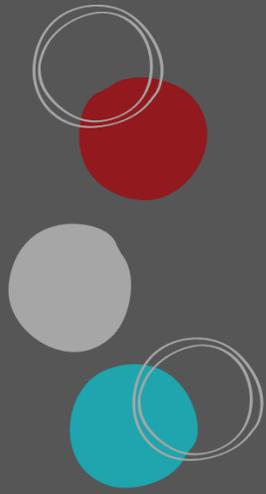
Strategies

- Partner with families and the community to support student success



Graduation 2024





Graduation Data

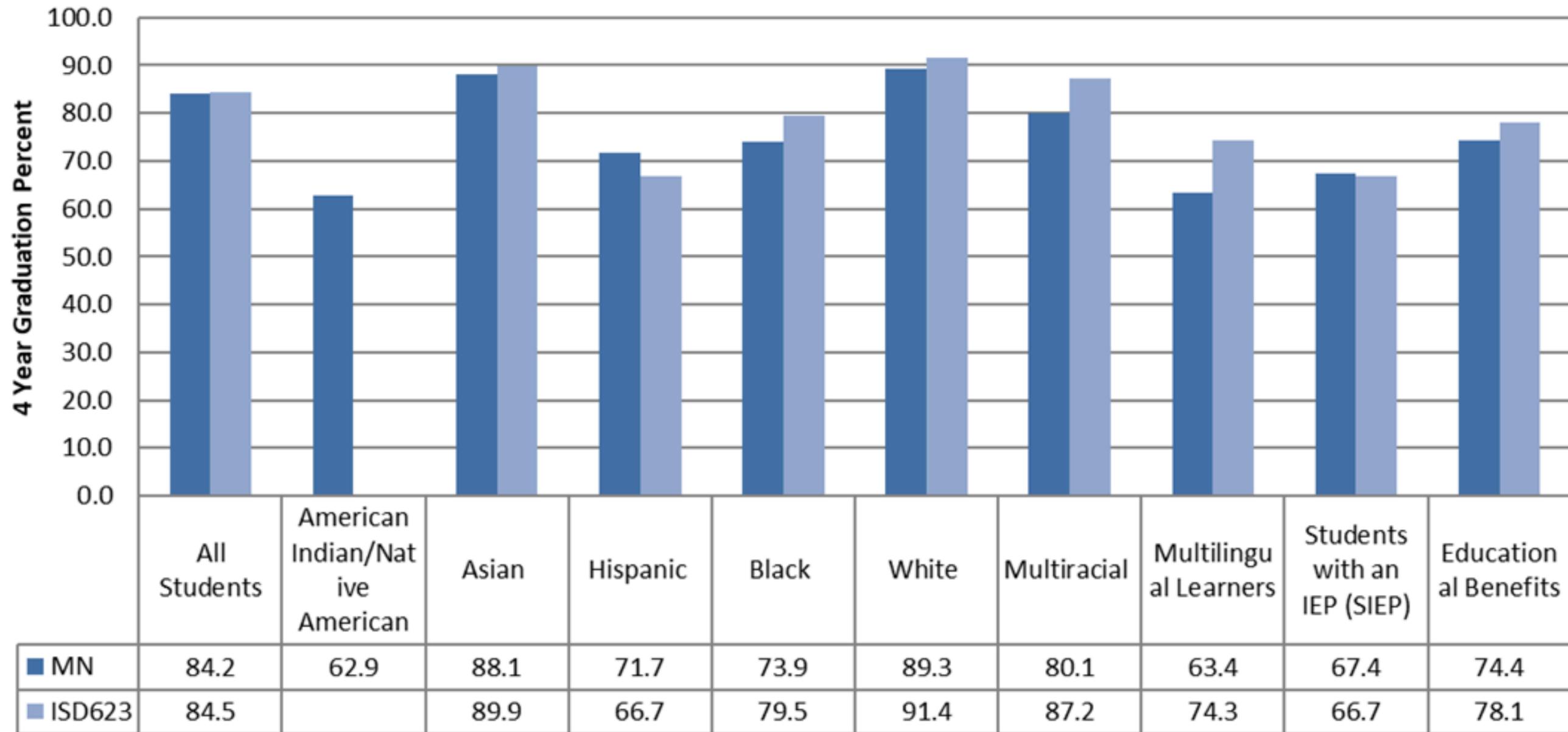
4-year cohort format

9th graders in school year 2020-21

District data: Roseville Area High School, Fairview Alternative High School, and Adult Basic Education

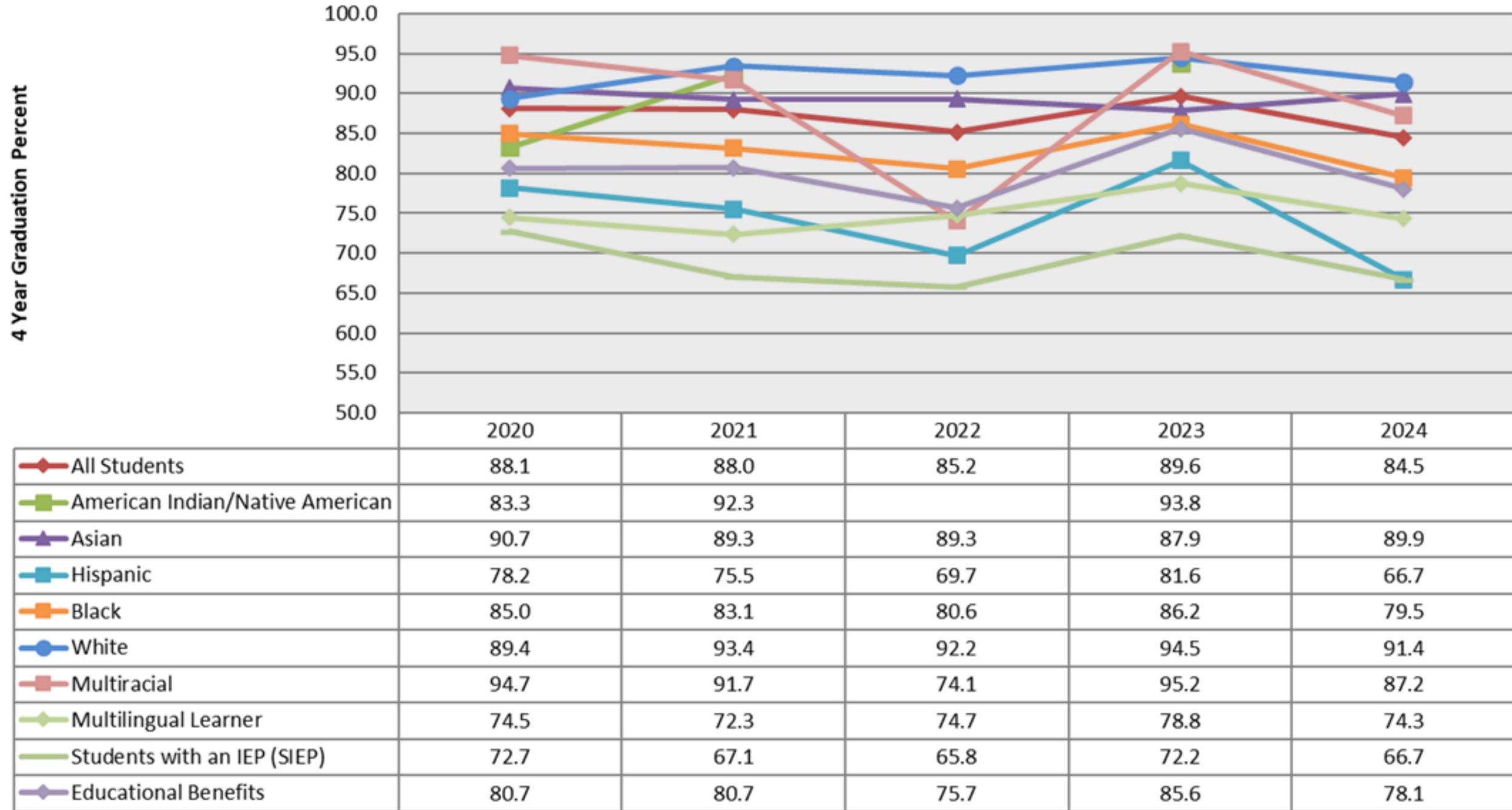
RAS compared to State

2024: 4 Year Graduation Data- MN and ISD 623



4 Year Graduation by Student Group

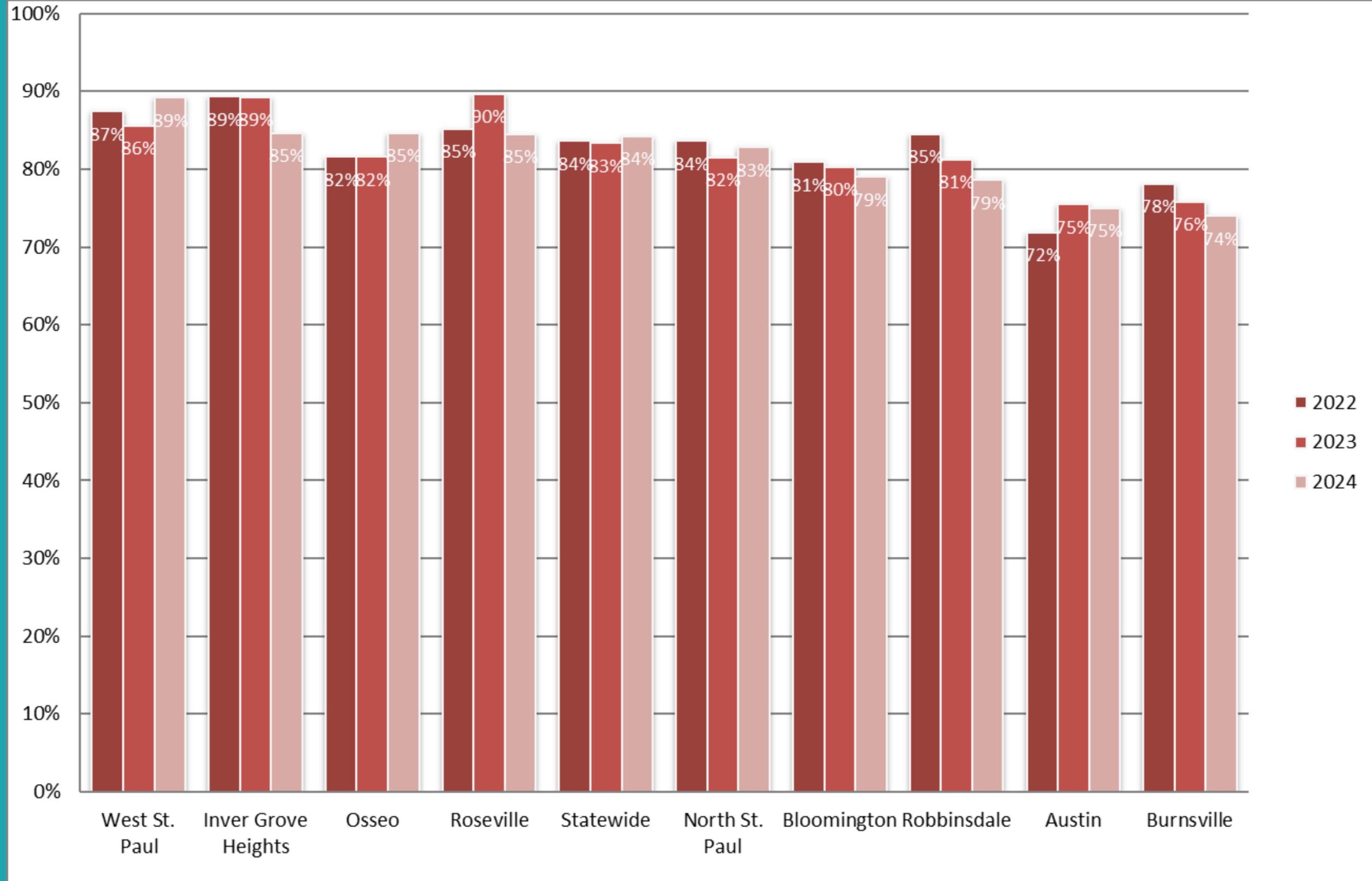
District Graduation Percentages



Graduation Data- Number of Students

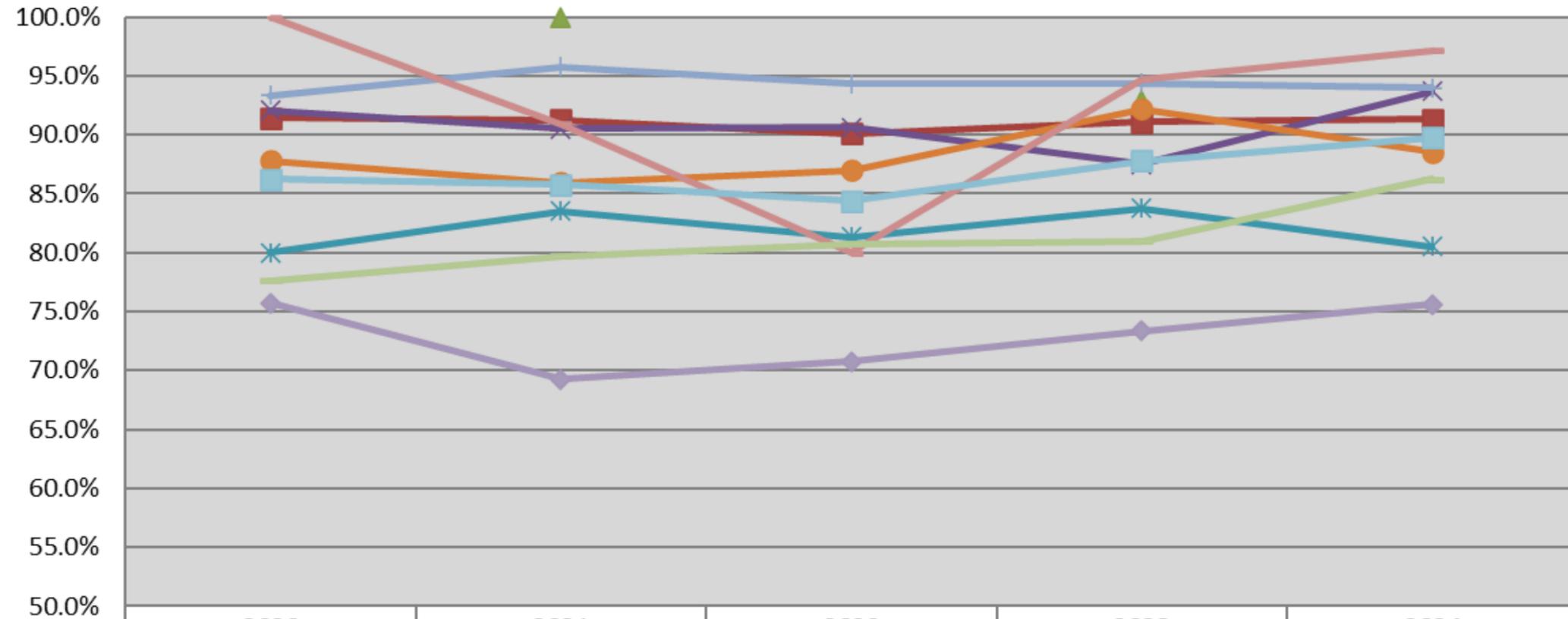
	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>
All Students	503	513	524	528	540
American Indian	10	12	*	15	*
Asian	117	108	92	94	107
Black	79	69	87	106	89
Hispanic	43	74	69	71	70
Multiracial	36	33	20	20	34
White	227	227	249	222	235
Students with an IEP (SIEP)	56	59	46	57	62
Educational Benefits	250	239	200	268	249
Multilingual Learner	70	68	63	51	52

Comparable Districts



RAHS 4 Year Graduation

RAHS 4 Year Graduation Percentages



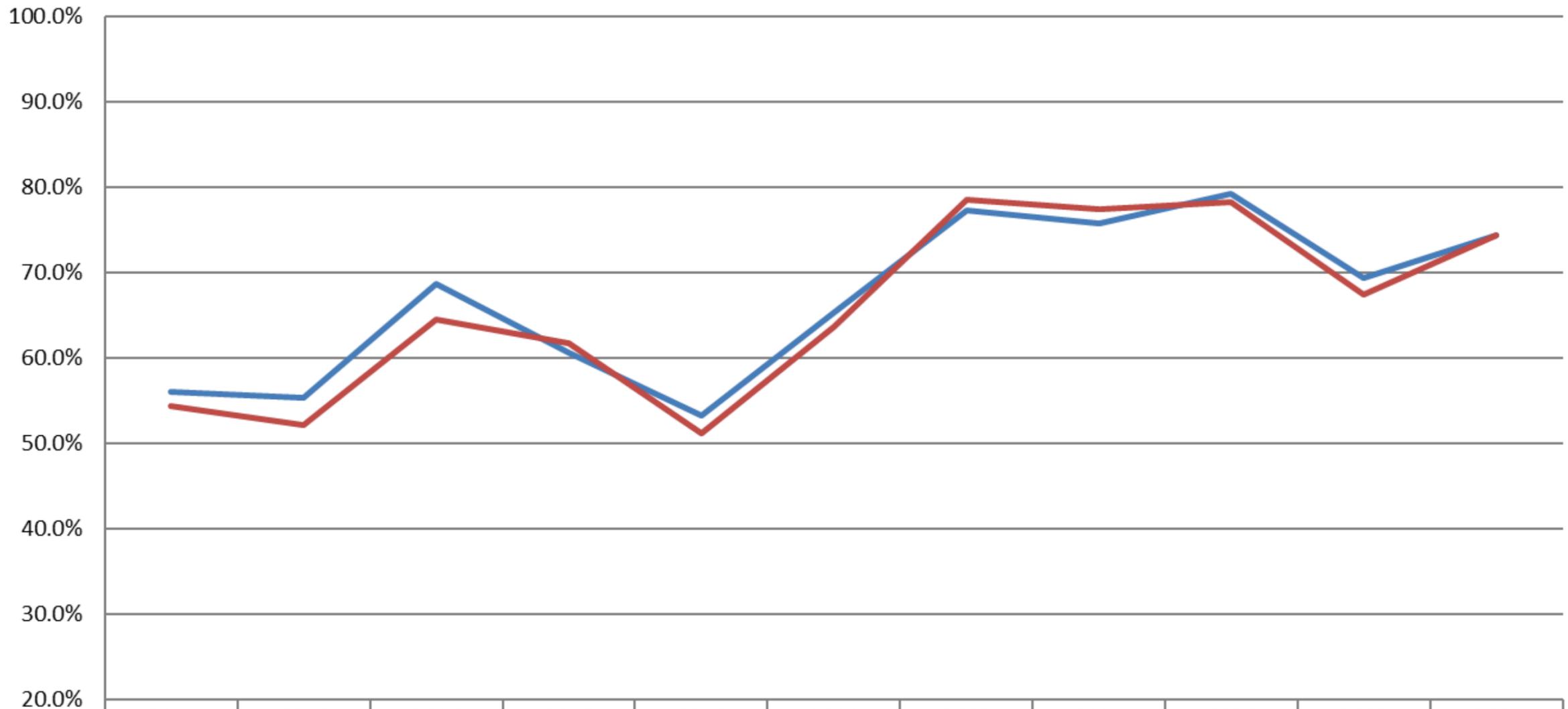
	2020	2021	2022	2023	2024
All Students	91.4%	91.2%	90.1%	91.1%	91.3%
American Indian/Native American		100.0%		92.9%	
Asian	92.1%	90.5%	90.6%	87.5%	93.7%
Hispanic	80.0%	83.5%	81.3%	83.8%	80.5%
Black/African American	87.8%	85.9%	87.0%	92.2%	88.5%
White	93.3%	95.7%	94.3%	94.4%	94.0%
Multiracial	100.0%	90.9%	80.0%	94.7%	97.1%
Multilingual Learners	77.7%	79.7%	80.8%	81.0%	86.2%
Students with an IEP (SIEP)	75.7%	69.2%	70.8%	73.3%	75.6%
Educational Benefits	86.3%	85.8%	84.4%	87.8%	89.8%

RAHS 4 Year Graduation- Number of Students

	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>
All Students	480	489	502	502	524
American Indian/Native American Students	*	11	*	13	*
Asian Students	116	105	87	91	104
Black/African American Students	72	61	80	94	85
Hispanic Students	36	66	61	67	62
White Students	223	225	248	219	234
Multiracial	32	30	20	18	34
Students with an IEP (SIEP)	53	54	46	55	62
Educational Benefits	232	217	200	245	237
Multilingual Learners	66	59	63	51	50

FAHS 7 Year Graduation Data

FAHS Graduation Data- 7 Year Rate



	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
All Students	56.0%	55.4%	68.6%	60.6%	53.2%	65.4%	77.3%	75.7%	79.2%	69.4%	74.4%
Educational Benefits	54.4%	52.1%	64.4%	61.7%	51.2%	63.6%	78.6%	77.4%	78.3%	67.4%	74.4%

FAHS Graduation Data

4 Year Graduation Category: All Students

	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
FAHS	23.2%	25.0%	44.7%	37.0%	50.0%	52.3%	53.3%	38.6%	72.2%	42.9%

5 Year Graduation Category: All Students

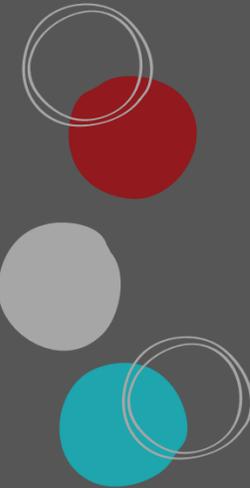
	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
FAHS	24.9%	44.0%	51.9%	71.7%	63.2%	73.5%	63.8%	72.1%	64.3%	82.9%

6 Year Graduation Category: All Students

	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
FAHS	63.0%	51.5%	52.1%	63.5%	77.3%	70.3%	77.6%	68.0%	74.4%	69.1%

7 Year Graduation Category: All Students

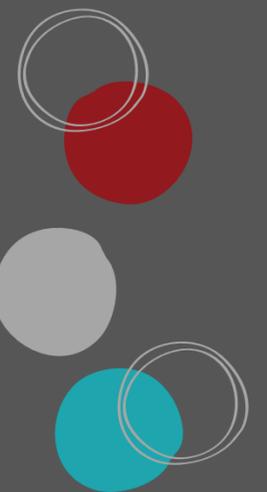
	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
FAHS	55.4%	68.0%	60.6%	53.2%	65.4%	77.3%	75.7%	79.2%	69.4%	74.4%

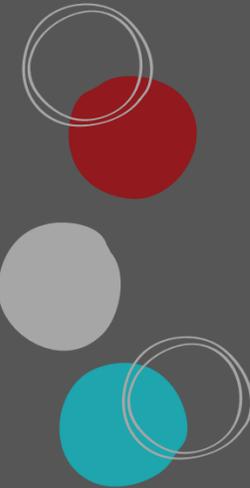


Graduation Data Summary

Roseville Area Schools

- **Districtwide graduation percentage even with the state**
- **5.1 percentage point decrease**
- **Most student groups performed above their statewide group**
- **District is among the top of comparables**
- **Students who did not graduate continued in school to complete credits, more than doubled from 3.1% to 7.0%**



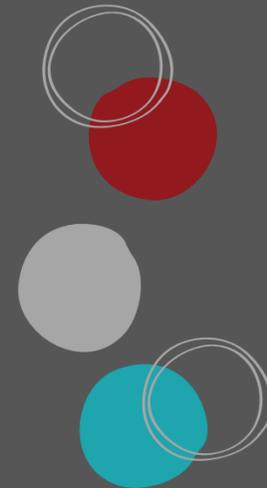


Graduation Data Summary

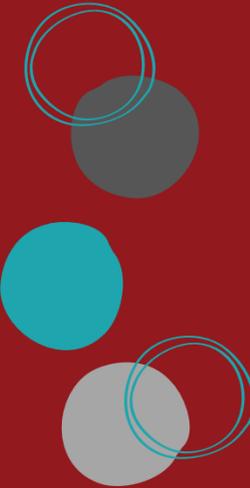
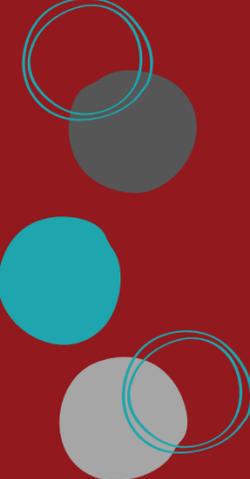
Roseville Area High School

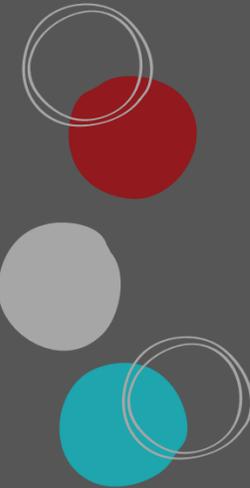
- Slight increase from 2023
- Ranks 2nd among comparable districts
- Most student groups improved
- Asian and Multilingual students had largest increases

Fairview Alternative High School

- 7 year rate increase from previous year
 - 7 year rate has increased from 56% (2014) to 74% (2024)
 - 2nd among 9 comparables
- 

Postsecondary Data



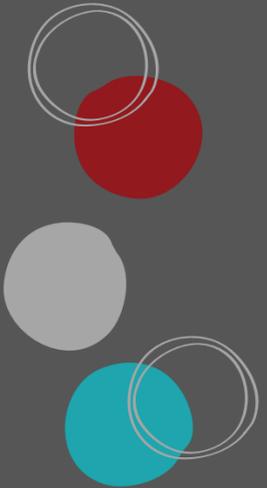


Postsecondary Data Overview

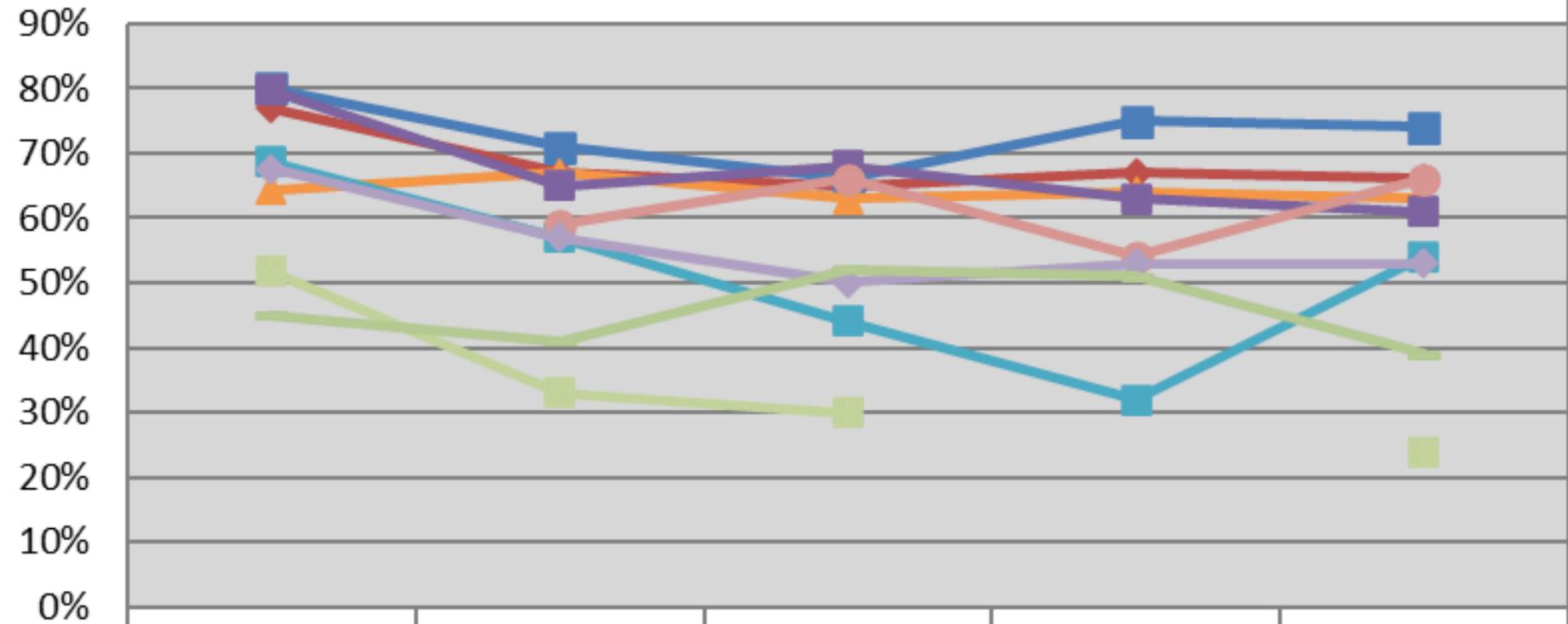
Postsecondary School Enrollment

Developmental Course Enrollment

Graduates Entering the Workforce



Enrollment in Postsecondary School

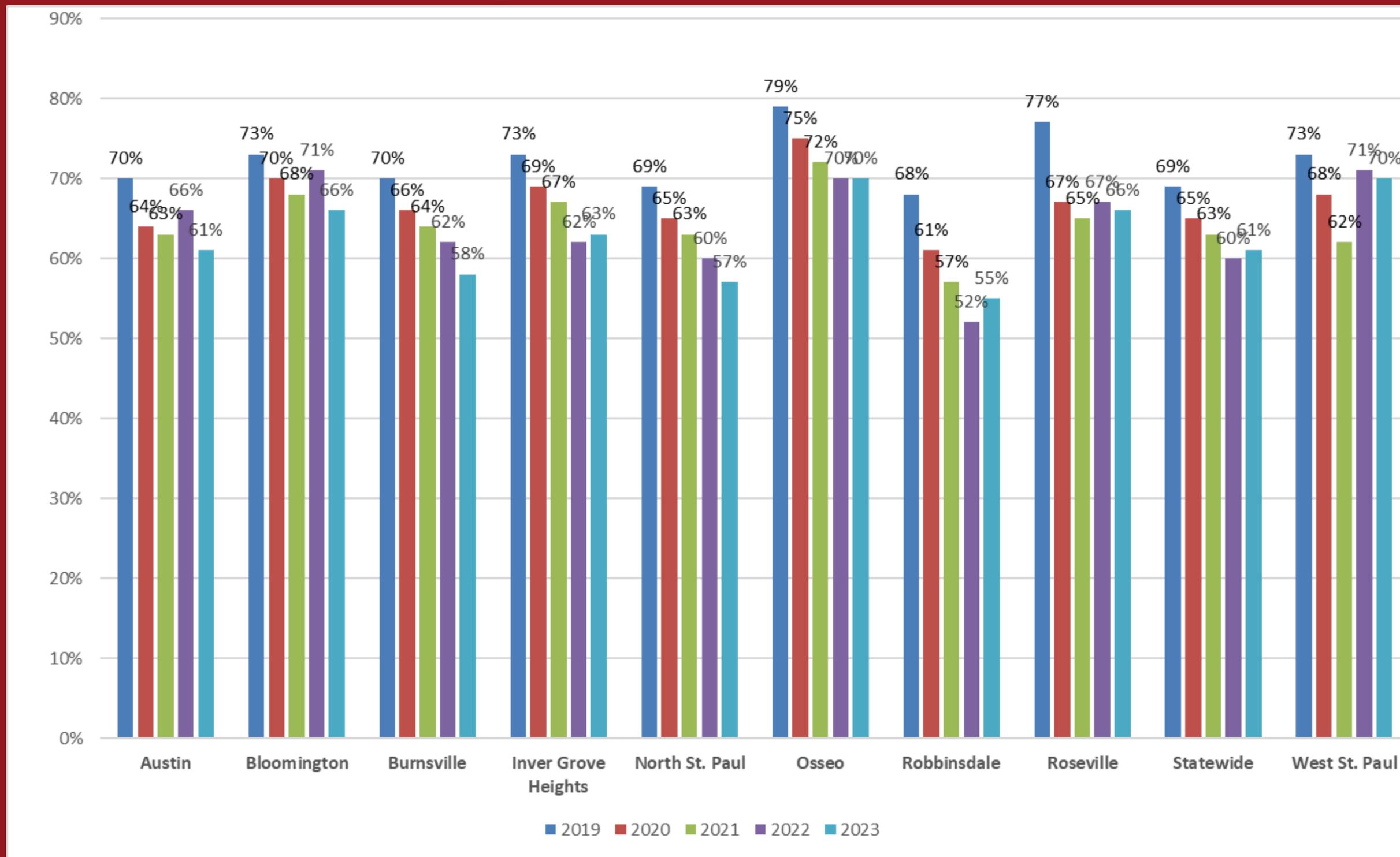


	2019	2020	2021	2022	2023
All Students	77%	67%	65%	67%	66%
White	80%	71%	66%	75%	74%
Black	64%	67%	63%	64%	63%
Hispanic	69%	57%	44%	32%	54%
Asian	80%	65%	68%	63%	61%
Multiracial		59%	66%	54%	66%
Students with an IEP (SIEP)	52%	33%	30%		24%
Educational Benefits	68%	57%	50%	53%	53%
Multilingual Learner	45%	41%	52%	51%	39%

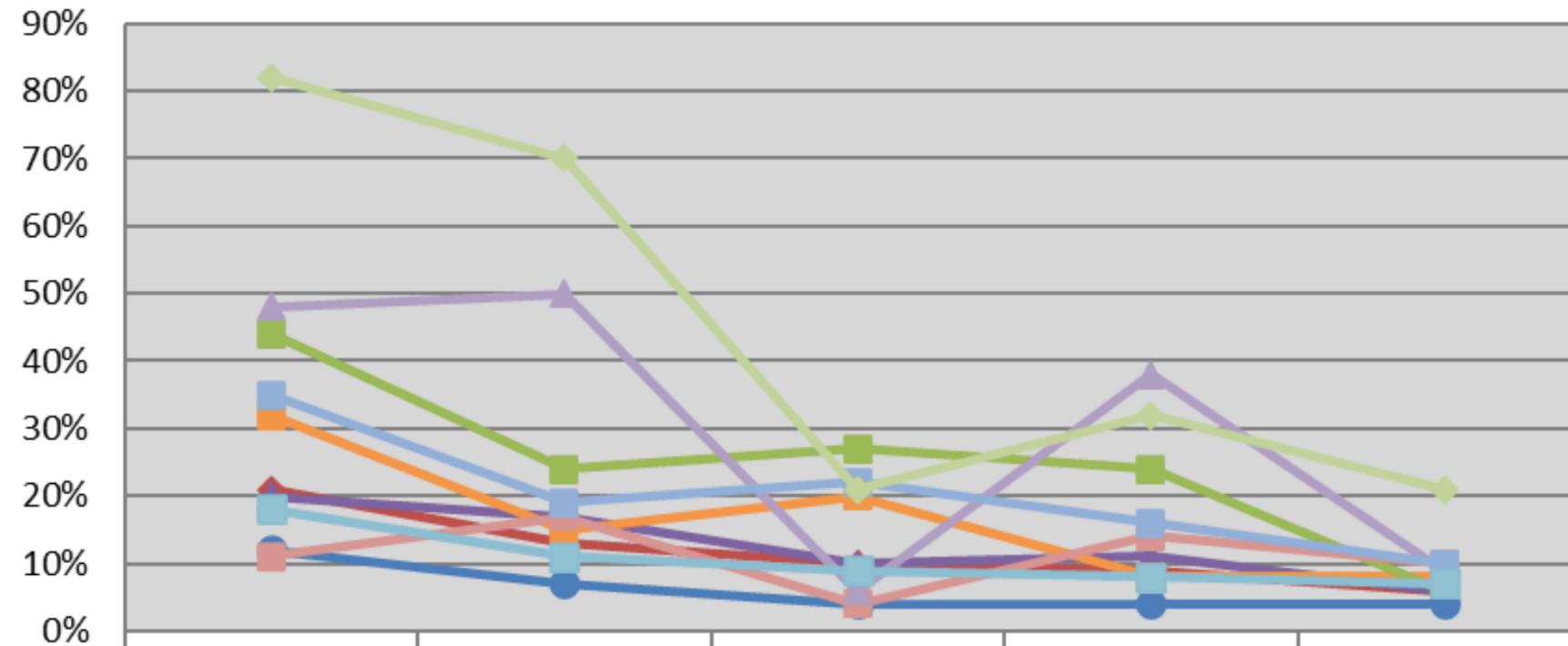
Enrollment in Postsecondary School- Number of Students

	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>
All Students	386	332	344	364	360
American Indian/Native American Students	*	*	*	*	*
Asian Students	83	85	76	61	57
Black/African American Students	47	62	48	58	69
Hispanic Students	35	21	34	25	44
White Students	217	160	154	191	167
Multiracial		23	21	13	21
Students with an IEP (SIEP)	15	14	16	*	13
Educational Benefits	115	106	91	91	136
Multilingual Learners	*	17	29	28	14

Enrollment in Postsecondary School-Comparable Districts

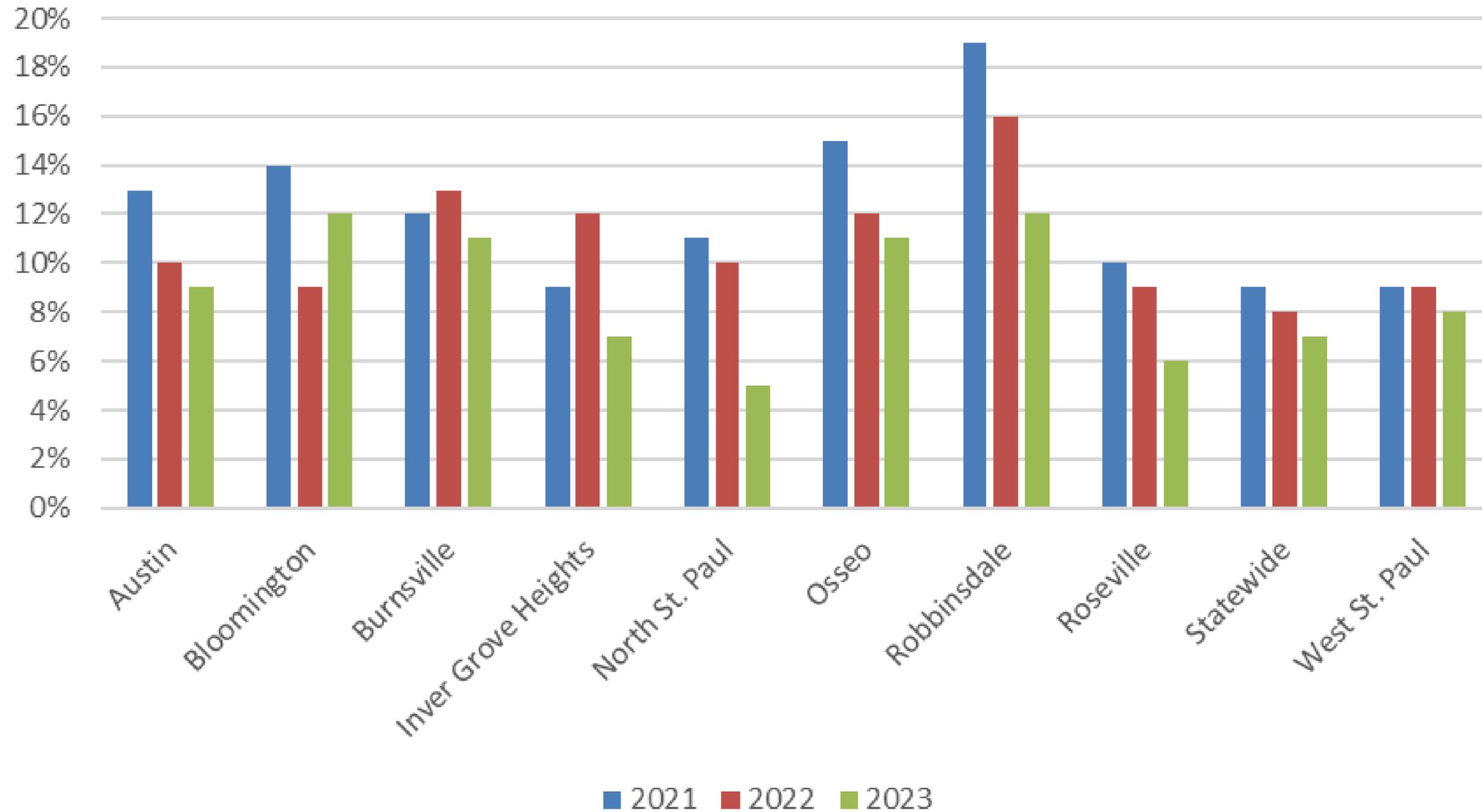


Developmental Course Enrollment



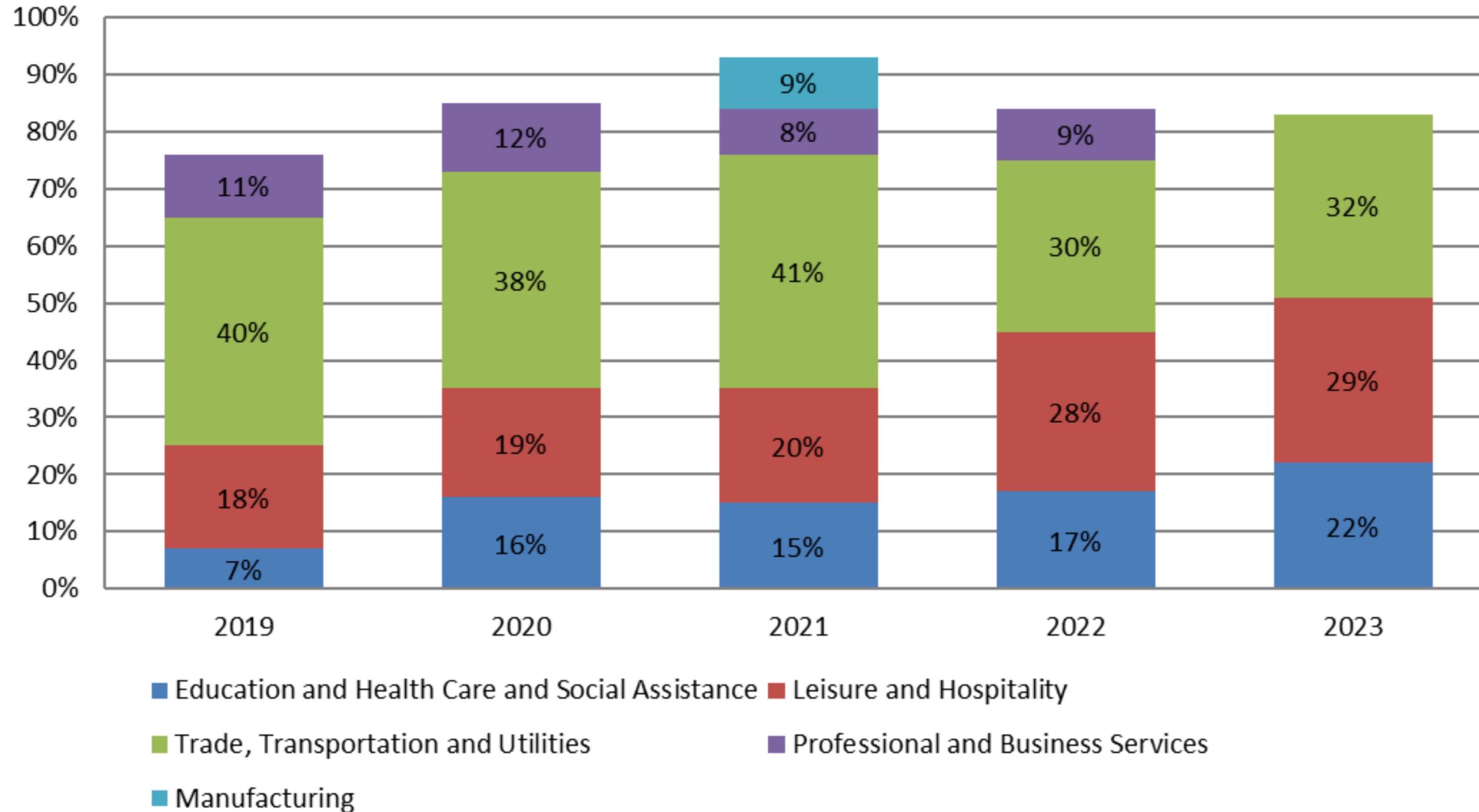
	2019	2020	2021	2022	2023
◆ All Students	21%	13%	10%	9%	6%
■ American Indian					
▲ Asian	20%	17%	10%	11%	6%
■ Black	32%	15%	20%	8%	8%
■ Hispanic	44%	24%	27%	24%	6%
● White	12%	7%	4%	4%	4%
■ Multiracial	11%	17%	4%	14%	10%
▲ Students with an IEP	48%	50%	6%	38%	9%
■ Educational Benefits	35%	19%	22%	16%	10%
◆ Multilingual learners	82%	70%	21%	32%	21%

Developmental Course Enrollment- Comparable Districts



Entering the Workforce

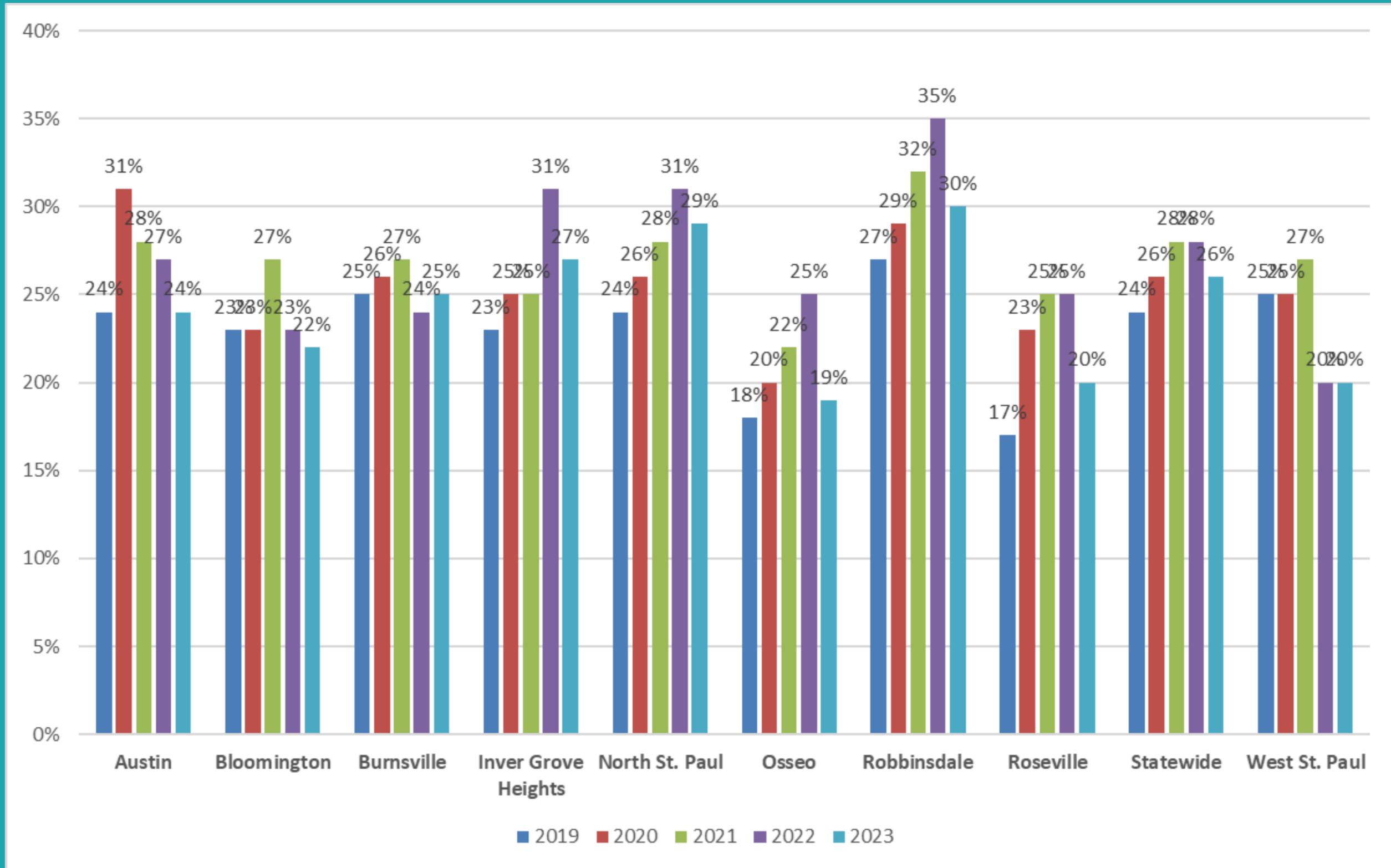
Students Entering the Workforce after Graduation



Entering the Workforce

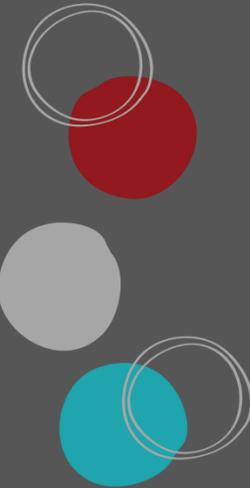
Workforce Area	2019	2020	2021	2022	2023
Education and Health Care and Social Assistance		17	18	22	24
Leisure and Hospitality	16	20	25	36	32
Trade, Transportation and Utilities	36	40	50	38	35
Professional and Business Services	10	13	10	12	
Manufacturing			11		

Entering the Workforce- Comparable Districts



Entering the Workforce or Postsecondary School by Race

	2019		2020		2021		2022		2023	
	BIPOC	White								
Employed	19%	14%	20%	18%	26%	20%	29%	17%	22%	18%
Enrolled in Postsecondary	71%	76%	62%	66%	59%	66%	54%	75%	60%	74%

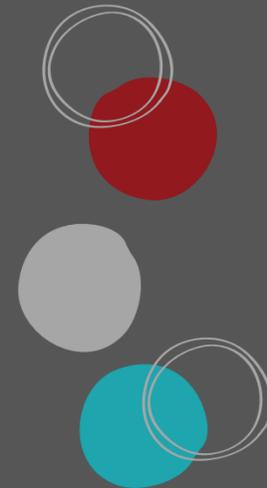


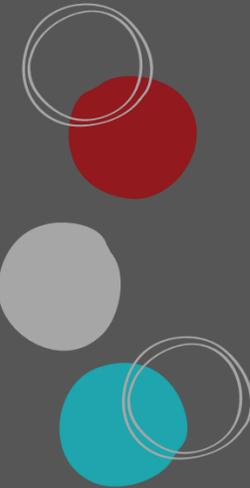
Postsecondary Data Summary

Postsecondary School Enrollment

- Enrollment decreased slightly
- Hispanic student enrollment up 69%
- Growing gap between male and female identifying students in enrollment
- Most comparables also decreased

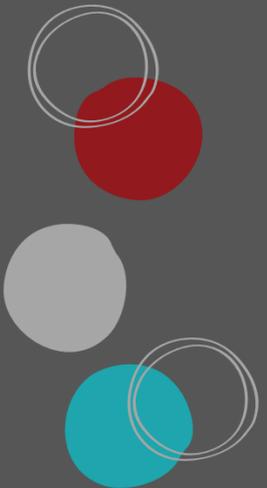
Developmental Courses- Post Secondary Schools

- Decreased by 3 percentage points
 - Statewide 1 percentage point decrease
 - Significant decreases for Hispanic and Multilingual Learner students and students with an IEP
- 

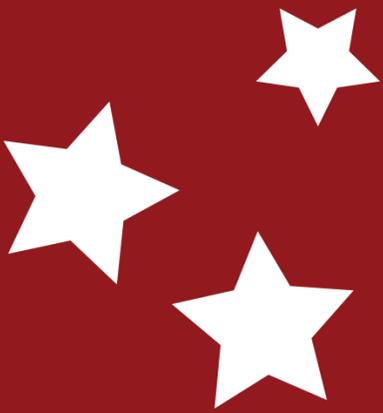
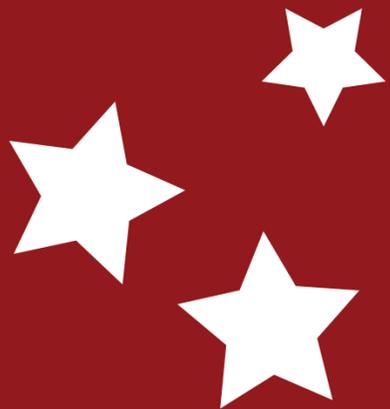


Postsecondary Data Summary

Graduates Entering the Workforce

- **20% of students entered the workforce in 2023**
 - **Increase during COVID and years after, now decreasing**
 - **Roseville Students entered the Fields of**
 - **Trades, Transportation, and Utilities**
 - **Leisure and Hospitality**
 - **Education, Health Care, and Social Assistance**
- 

Questions and Discussion



Agenda Topic: Summary of Superintendent's Performance Evaluation
Meeting Date: June 24, 2025
Contact Person: Chair Todd Anderson

Background:

The board chair will provide a summary of the superintendent's performance evaluation for the 2024-2025 school year.

Recommendation:

Action Required

Informational – No Board Action Requested

Agenda Topic: Policy 564: Nonresident Student Attendance (revised) Second Reading
Meeting Date: June 24, 2025
Contact Person: Shari Thompson

Background:

Shari Thompson, executive director of business services, will review Policy 564: Nonresident Student Attendance. Requested changes from the first reading on April 8, 2025, have been incorporated into the attached draft. This will be the second reading of the policy.

Recommendation:

It is recommended that the board approve Policy 564: Nonresident Student Attendance as presented.

Action Required

Informational – No Board Action Requested

ROSEVILLE AREA SCHOOLS
Independent School District No. 623

Policy 564 – Nonresident Student Attendance

1.0 Nonresident Student Attendance

1.1 Nonresident students may not attend the schools of Independent School District No. 623, Roseville Area Schools unless one of the following five exceptions applies:

1.1.1 they have open enrolled in accordance with the enrollment option procedures set forth in Minnesota statute;

1.1.2 they have secured the consent of both the district's school board and the school board of the resident district in accordance with Minnesota statute;

1.1.3 they are eligible to enroll in the district under Minnesota's Graduation Incentives Act;

1.1.4 they are homeless under the law; or

1.1.5 they qualify under another provision of this policy or a specific legal provision that permits them to attend school in the district as a nonresident student.

1.2 Open Enrollment: The purpose of this policy is to set forth the application criteria and procedures that the district will use when considering open enrollment applications.

1.2.1 Program, Class, or Building Capacity. The district will reject an application for open enrollment into a program, class, or school building if the capacity of the program (other than a special education program), class, or school building has been reached.

1.2.1.1 The capacity of a program, class, or school building is reached when, in the judgment of the superintendent, the acceptance of an additional student would require any of the following: (1) the addition of a staff person to adequately address the needs of the students in that program, class, or building; (2) the utilization of additional physical space for the program, class, or school building to function properly, provided that the additional space is not readily available; or (3) a material change to the program, class, or school

building that would adversely affect the quality of the education provided in that program, class, or school building.

1.2.1.2 In determining whether the capacity of a program, class, or school building has been reached, the superintendent may consider any relevant information including, but not limited to (a) staff-to-student ratios; (b) current or projected enrollment; (c) current or projected staffing; (d) the size and other physical attributes of facility; and (e) other miscellaneous factors that affect the quality of education.

1.2.2 Additional Limitations that May Apply. At any time, the school board may adopt a resolution limiting the number of nonresident students who may enroll in its schools or programs to the lesser of (a) one percent of the total enrollment at each grade level in District 623, or (b) the number of District 623 residents at that grade level who have enrolled in a nonresident school district under the Enrollment Options Act. If the board elects to limit enrollment by adopting such a resolution, by July 15 the board must submit a report to the Commissioner of MDE stating the number of nonresident students who were denied admission as a result of the limitation established in the resolution.

1.2.3 Parents or guardians of a preschool-aged child with a disability, who is not yet in kindergarten and not open enrolled, may choose a school in Roseville Area Schools if:

- the child is enrolled in a Head Start or licensed childcare program in the Roseville Area Schools district; and
- can be served alongside peers with similar disabilities.

Roseville Area Schools may request proof of enrollment in the community preschool or childcare setting from parents or guardians if enrollment cannot be directly verified.

1.2.4 Standards that may not be used for rejection of application. The district may not use the following standards in determining whether to accept or reject an application for open enrollment:

- previous academic achievement of a student;
- athletic or extracurricular ability of a student;

Policy 564 – Nonresident Student Attendance

- disabling conditions of a student;
- a student’s proficiency in the English language;
- the student’s district of residence; or
- previous disciplinary proceedings involving the student, except the district may refuse to allow a student who has been expelled from another Minnesota school district to enroll during the term of expulsion, if the student was expelled for: (a) possessing a dangerous weapon at school or a school function; (b) possessing or using an illegal drug at school or a school function; (c) selling or soliciting the sale of a controlled substance while at school or a school function; or (d) committing a third-degree assault as described in Minnesota statute. In addition, nothing in this policy precludes the school district from proceeding with exclusion as set out in Section 1.2.56 of this policy.

1.2.5 Application. The student and parent or guardian must complete an Application for Enrollment School District Enrollment Options Program developed by the Minnesota Department of Education and available on their website (copy attached hereto).

1.2.6 Rejection or Exclusion

1.2.6.1 Administrator’s Initial Determination. If a district administrator knows or has reason to believe that an applicant has engaged in conduct that could subject the applicant to exclusion under law or district policy, the administrator will transmit the application to the superintendent with a recommendation of whether exclusion proceedings should be initiated.

1.2.6.2 Superintendent’s Review. The superintendent may make further inquiries. If the superintendent determines that the applicant should be admitted, they will notify the applicant and the school board chair. If the superintendent determines that the applicant should be excluded, the superintendent will notify the applicant and determine whether the applicant wishes to continue the application process. If the applicant does not voluntarily withdraw their application, the district may initiate exclusion

proceedings in accordance with the Pupil Fair Dismissal Act.

1.2.6.3 Although an application generally may not be rejected based on previous disciplinary proceedings, the school district may refuse to allow a student who has been expelled from another Minnesota school district to enroll during the term of expulsion, if the student was expelled for: (a) possessing a dangerous weapon at school or a school function; (b) possessing or using an illegal drug at school or a school function; (c) selling or soliciting the sale of a controlled substance while at school or a school function; or (d) committing a third-degree assault as described in Minnesota statute. In addition, for other types of conduct the school district reserves the right to initiate exclusion procedures pursuant to the Minnesota Pupil Fair Dismissal Act as warranted on a case-by-case basis.

1.2.7 Lotteries: If the school district has more applications than available seats at a specific grade level, it will hold an impartial lottery following the January 15 deadline to determine which students will receive seats. The district must give priority to enrolling siblings of currently enrolled students, students whose applications are related to an approved integration and achievement plan, and children of the school district's staff. The process for the lottery is as follows:

1.2.7.1 There will be two lottery rounds. All applications from both rounds will be drawn regardless of the number of available spots. Once all available spots have been filled, the remaining applications will be placed on a waitlist. Applications will be placed on the waitlist in the order they are drawn with one exception. The exception, sibling preference, is described below.

1.2.7.2 First Round: The first lottery round will include applications for:

- siblings of currently enrolled students;
- students who are enrolled in Roseville Area Schools Pre-K programs;

Policy 564 – Nonresident Student Attendance

- applications related to the achievement and integration plan; and
- children of the school district’s staff.

1.2.7.3 Second Round: All other applications will be entered into the second round.

1.2.7.4 Sibling Preference Within the Lottery Rounds: Siblings of students accepted through the lottery will be accepted at the same time. If there are no available spots, they will be placed on the waitlist. They will be placed at the top of the waitlist with the exception of other siblings who have already been placed on the waitlist.

1.2.7.5 Families will be sent a letter informing them of acceptance or placement on a waitlist based on the order in which their application was drawn in the lottery. The letter will include a deadline by which families must complete the enrollment process. If the family does not complete the enrollment process by the deadline, the student will be removed from the waitlist. If the family seeks to enroll at a later date, they will need to apply again. Their application/s will be treated as a new application.

Applications received after January 15th will be placed at the end of the waitlist in the order in which they were received.

2.0 International or Foreign Students

2.1 International Exchange Students who enter the country in a J-1 VISA status and follow the regulations 564-R may attend Roseville Area High School (Grades 9-12).

2.2 Nonresident tuition charges for senior high school students shall be set annually at a rate per pupil per term, payable prior to completion of I-20 form.

3.0 Transportation of Open Enrolled Students. The district will transport an open enrolled student within its borders if the student’s parent or guardian requests transportation. The parent or guardian is generally responsible for transporting the student to the district’s border.

Policy 564 – Nonresident Student Attendance

- 3.1 Although the district generally is not required to provide or pay for transportation between its border and the student's residence, the district may voluntarily decide to transport a nonresident student within the student's resident district. If district 623 decides to transport a nonresident student within the student's resident district, district 623 must provide written notice of that decision to the resident district before providing the transportation.
 - 3.2 To the extent required by law, a parent or guardian may be reimbursed for the costs of transportation from the student's residence to the border of district 623 if the student is from a family whose income is at or below the poverty level, as determined by the federal government. The amount of such reimbursement is limited by law.
 - 3.3 When the district notifies a parent or guardian of a nonresident student that an application has been accepted, the district must notify the parent or guardian that the district will provide transportation within its borders upon request by the parent or guardian.
- 4.0 School of Attendance
- 4.1 The district will determine the school of attendance for a nonresident student.
- ~~5.0 Standards for Determining Whether a Student is a Resident of the District~~
- ~~5.1 A student who resides with a parent or legal guardian is considered to be a resident of the district in which the parent or legal guardian resides.~~
 - ~~5.2 If a student resides with someone other than a parent or legal guardian and in a different district than the parent or legal guardian, the parent's place of residence may be a relevant factor, but it is not determinative. Rather, the general purpose of the student's presence within the district is the controlling factor. Op. Atty. Gen. 169p (Minn. Feb. 6, 1985); Op. Atty. Gen. 180g (Minn. Dec. 27, 1928).~~
 - ~~5.2.1 If a student is residing in a school district with someone other than a parent or legal guardian for the general purpose of attending school in the district or receiving benefits provided by the district, and the care and attention which the student receives is incidental to that purpose, the student is not considered to be a resident of the district. Op. Atty. Gen. 169p (Minn. Feb. 6, 1985).~~

Policy 564 – Nonresident Student Attendance

~~5.2.2 If a student is residing in a school district with someone other than a parent or legal guardian for the general purpose of securing a home or receiving the type of care and support that is usually provided in a home, the student is considered to be a resident of the district.~~

~~5.2.3 All the surrounding facts and circumstances must be taken into consideration when determining the general purpose of a regular education student's presence in the district. For example, consideration should be given to facts such as: who is providing care and support for the student; over what period of time is such care and support being provided; and whether the student lives with a parent or legal guardian on the weekends.~~

~~6.0 Procedures for Determining if Student is a Resident and for Barring Attendance of Non-Resident Students Who Do Not Follow the Open Enrollment Process~~

~~6.1 If an administrator in the district reasonably believes that a student is not a resident of the district and that the student is seeking to attend or is attending school in the district and does not meet one of the exceptions stated in this policy, the administrator will refer the matter to the superintendent. The student may be removed from the school only after the district sends the student's parent(s) written notice of the district's belief, including the facts upon which the belief is based, and an opportunity to provide documentary evidence of residency in person to the superintendent or designee, or, at the option of the parent(s), by sending the documentary evidence to the superintendent, or a designee, who will then make a determination as to the residency status of the student.~~

~~6.2 Examples of documentary evidence include, but are not limited to, a current lease agreement; a recent mortgage statement; a current property insurance statement; a current property tax statement; a recent purchase agreement; a recent moving bill denoting the new address; recent utility bills; a recent voter registration card; a current driver's license; or a current state identification card. The administrator may take action to verify the accuracy of any evidence provided by a student or parent.~~

~~6.3 The district will not deny free admission to any homeless children of school age. Generally, individuals are considered homeless if they: (1) lack a fixed, regular, and adequate nighttime residence; (2) have a primary nighttime residence that is a shelter or other facility designed to provide emergency or temporary living arrangements; or (3) have a primary~~

Policy 564 – Nonresident Student Attendance

~~nighttime residence that is not designed for, or ordinarily used as, a regular sleeping accommodation for humans.~~

- 75.0 A good faith violation of any provision of this policy is not a defense to determination that a student is barred from attending school in the district, unless the student can demonstrate that the violation denied the student due process of law or resulted in an incorrect determination of the student's residency status.

Adopted: 10/14/71

Revised: 4/25/06

12/18/12

10/27/15

3/16/21

5/9/23

ROSEVILLE AREA SCHOOLS
Independent School District No. 623

Policy 564 – Nonresident Student Attendance

1.0 Nonresident Student Attendance

1.1 Nonresident students may not attend the schools of Independent School District No. 623, Roseville Area Schools unless one of the following five exceptions applies:

1.1.1 they have open enrolled in accordance with the enrollment option procedures set forth in Minnesota statute;

1.1.2 they have secured the consent of both the district's school board and the school board of the resident district in accordance with Minnesota statute;

1.1.3 they are eligible to enroll in the district under Minnesota's Graduation Incentives Act;

1.1.4 they are homeless under the law; or

1.1.5 they qualify under another provision of this policy or a specific legal provision that permits them to attend school in the district as a nonresident student.

1.2 Open Enrollment: The purpose of this policy is to set forth the application criteria and procedures that the district will use when considering open enrollment applications.

1.2.1 Program, Class, or Building Capacity. The district will reject an application for open enrollment into a program, class, or school building if the capacity of the program (other than a special education program), class, or school building has been reached.

1.2.1.1 The capacity of a program, class, or school building is reached when, in the judgment of the superintendent, the acceptance of an additional student would require any of the following: (1) the addition of a staff person to adequately address the needs of the students in that program, class, or building; (2) the utilization of additional physical space for the program, class, or school building to function properly, provided that the additional space is not readily available; or (3) a material change to the program, class, or school

building that would adversely affect the quality of the education provided in that program, class, or school building.

1.2.1.2 In determining whether the capacity of a program, class, or school building has been reached, the superintendent may consider any relevant information including, but not limited to (a) staff-to-student ratios; (b) current or projected enrollment; (c) current or projected staffing; (d) the size and other physical attributes of facility; and (e) other miscellaneous factors that affect the quality of education.

1.2.2 Additional Limitations that May Apply. At any time, the school board may adopt a resolution limiting the number of nonresident students who may enroll in its schools or programs to the lesser of (a) one percent of the total enrollment at each grade level in District 623, or (b) the number of District 623 residents at that grade level who have enrolled in a nonresident school district under the Enrollment Options Act. If the board elects to limit enrollment by adopting such a resolution, by July 15 the board must submit a report to the Commissioner of MDE stating the number of nonresident students who were denied admission as a result of the limitation established in the resolution.

1.2.3 Parents or guardians of a preschool-aged child with a disability, who is not yet in kindergarten and not open enrolled, may choose a school in Roseville Area Schools if:

- the child is enrolled in a Head Start or licensed childcare program in the Roseville Area Schools district; and
- can be served alongside peers with similar disabilities.

Roseville Area Schools may request proof of enrollment in the community preschool or childcare setting from parents or guardians if enrollment cannot be directly verified.

1.2.4 Standards that may not be used for rejection of application. The district may not use the following standards in determining whether to accept or reject an application for open enrollment:

- previous academic achievement of a student;
- athletic or extracurricular ability of a student;

Policy 564 – Nonresident Student Attendance

- disabling conditions of a student;
- a student’s proficiency in the English language;
- the student’s district of residence; or
- previous disciplinary proceedings involving the student, except the district may refuse to allow a student who has been expelled from another Minnesota school district to enroll during the term of expulsion, if the student was expelled for: (a) possessing a dangerous weapon at school or a school function; (b) possessing or using an illegal drug at school or a school function; (c) selling or soliciting the sale of a controlled substance while at school or a school function; or (d) committing a third-degree assault as described in Minnesota statute. In addition, nothing in this policy precludes the school district from proceeding with exclusion as set out in Section 1.2.6 of this policy.

1.2.5 Application. The student and parent or guardian must complete an Application for Enrollment School District Enrollment Options Program developed by the Minnesota Department of Education and available on their website (copy attached hereto).

1.2.6 Rejection or Exclusion

1.2.6.1 Administrator’s Initial Determination. If a district administrator knows or has reason to believe that an applicant has engaged in conduct that could subject the applicant to exclusion under law or district policy, the administrator will transmit the application to the superintendent with a recommendation of whether exclusion proceedings should be initiated.

1.2.6.2 Superintendent’s Review. The superintendent may make further inquiries. If the superintendent determines that the applicant should be admitted, they will notify the applicant and the school board chair. If the superintendent determines that the applicant should be excluded, the superintendent will notify the applicant and determine whether the applicant wishes to continue the application process. If the applicant does not voluntarily withdraw their application, the district may initiate exclusion

proceedings in accordance with the Pupil Fair Dismissal Act.

1.2.6.3 Although an application generally may not be rejected based on previous disciplinary proceedings, the school district may refuse to allow a student who has been expelled from another Minnesota school district to enroll during the term of expulsion, if the student was expelled for: (a) possessing a dangerous weapon at school or a school function; (b) possessing or using an illegal drug at school or a school function; (c) selling or soliciting the sale of a controlled substance while at school or a school function; or (d) committing a third-degree assault as described in Minnesota statute. In addition, for other types of conduct the school district reserves the right to initiate exclusion procedures pursuant to the Minnesota Pupil Fair Dismissal Act as warranted on a case-by-case basis.

1.2.7 Lotteries: If the school district has more applications than available seats at a specific grade level, it will hold an impartial lottery following the January 15 deadline to determine which students will receive seats. The district must give priority to enrolling siblings of currently enrolled students, students whose applications are related to an approved integration and achievement plan, and children of the school district's staff. The process for the lottery is as follows:

1.2.7.1 There will be two lottery rounds. All applications from both rounds will be drawn regardless of the number of available spots. Once all available spots have been filled, the remaining applications will be placed on a waitlist. Applications will be placed on the waitlist in the order they are drawn with one exception. The exception, sibling preference, is described below.

1.2.7.2 First Round: The first lottery round will include applications for:

- siblings of currently enrolled students;
- students who are enrolled in Roseville Area Schools Pre-K programs;

Policy 564 – Nonresident Student Attendance

- applications related to the achievement and integration plan; and
 - children of the school district’s staff.
- 1.2.7.3 Second Round: All other applications will be entered into the second round.
- 1.2.7.4 Sibling Preference Within the Lottery Rounds: Siblings of students accepted through the lottery will be accepted at the same time. If there are no available spots, they will be placed on the waitlist. They will be placed at the top of the waitlist with the exception of other siblings who have already been placed on the waitlist.
- 1.2.7.5 Families will be sent a letter informing them of acceptance or placement on a waitlist based on the order in which their application was drawn in the lottery. The letter will include a deadline by which families must complete the enrollment process. If the family does not complete the enrollment process by the deadline, the student will be removed from the waitlist. If the family seeks to enroll at a later date, they will need to apply again. Their application/s will be treated as a new application.

Applications received after January 15th will be placed at the end of the waitlist in the order in which they were received.

2.0 International or Foreign Students

- 2.1 International Exchange Students who enter the country in a J-1 VISA status and follow the regulations 564-R may attend Roseville Area High School (Grades 9-12).
- 2.2 Nonresident tuition charges for senior high school students shall be set annually at a rate per pupil per term, payable prior to completion of I-20 form.

3.0 Transportation of Open Enrolled Students. The district will transport an open enrolled student within its borders if the student’s parent or guardian requests transportation. The parent or guardian is generally responsible for transporting the student to the district’s border.

Policy 564 – Nonresident Student Attendance

- 3.1 Although the district generally is not required to provide or pay for transportation between its border and the student's residence, the district may voluntarily decide to transport a nonresident student within the student's resident district. If district 623 decides to transport a nonresident student within the student's resident district, district 623 must provide written notice of that decision to the resident district before providing the transportation.
 - 3.2 To the extent required by law, a parent or guardian may be reimbursed for the costs of transportation from the student's residence to the border of district 623 if the student is from a family whose income is at or below the poverty level, as determined by the federal government. The amount of such reimbursement is limited by law.
 - 3.3 When the district notifies a parent or guardian of a nonresident student that an application has been accepted, the district must notify the parent or guardian that the district will provide transportation within its borders upon request by the parent or guardian.
- 4.0 School of Attendance
- 4.1 The district will determine the school of attendance for a nonresident student.
- 5.0 A good faith violation of any provision of this policy is not a defense to determination that a student is barred from attending school in the district, unless the student can demonstrate that the violation denied the student due process of law or resulted in an incorrect determination of the student's residency status.

Adopted: 10/14/71

Revised: 4/25/06

12/18/12

10/27/15

3/16/21

5/9/23

Agenda Topic: 2025-2026 Preliminary Budget Approval
 Meeting Date: June 24, 2025
 Contact Person: Shari Thompson

Background:

This document is a summary of the recommended 2025-2026 preliminary revenue and expense budgets for all governmental funds. The details are contained in the enclosed document. The budget was developed using the assumptions approved by the school board in January. The district held a general fund budget hearing on May 27, 2025.

ROSEVILLE AREA SCHOOLS					
Budget Summary - Proposed Projections					
2025 - 2026					
	Estimated Fund Balance June 30, 2025	2025-2026 Proposed Revenue	2025-2026 Proposed Expenditures	Revenue Excess/(Deficit) Over Expenses	Estimated Fund Balance June 30, 2026
General Fund					
Unassigned Fund Balance	\$ 14,269,576	\$ 120,852,607	\$ 122,773,429	\$ (1,920,822)	\$ 12,348,754
	\$ 14,269,576				\$ 12,348,754
Nonspendable (Inventories & Prepaid)	\$ 260,265				\$ 260,265
					\$ 12,609,019
Restricted for:					
Staff Development	\$ -	\$ 1,163,026	\$ 1,163,026	\$ -	\$ -
Compensatory Ed	\$ -	\$ 10,394,316	\$ 10,394,316	\$ -	\$ -
Learning & Development	\$ -	\$ 1,606,458	\$ 1,606,458	\$ -	\$ -
Gifted and Talented	\$ -	\$ 101,067	\$ 101,067	\$ -	\$ -
School Safety	\$ -	\$ 382,337	\$ 382,337	\$ -	\$ -
Operating Capital	\$ 54,424	\$ 2,298,688	\$ 1,584,376	\$ 714,312	\$ 768,736
Long-term Facilities Maintenance (LTFM)	\$ -	\$ 1,907,609	\$ 1,749,934	\$ 157,675	\$ 157,675
Subtotal, Restricted	\$ 54,424	\$ 17,853,501	\$ 16,981,514	\$ 871,987	\$ 926,411
Total, General Fund	\$ 14,584,265	\$ 138,706,108	\$ 139,754,943	\$ (1,048,835)	\$ 13,535,430
Food Service Fund	\$ 3,888,955	\$ 5,410,200	\$ 7,103,411	\$ (1,693,211)	\$ 2,195,744
Community Service Fund	\$ 2,409,947	\$ 8,327,727	\$ 8,760,459	\$ (432,732)	\$ 1,977,215
Construction Fund (FD 06 LTFM)	\$ 2,827,301	\$ 17,800,000	\$ 7,720,000	\$ 10,080,000	\$ 12,907,301
Construction Fund (Bond Construction)	\$ 9,019,268	\$ 15,000	\$ 1,500,000	\$ (1,485,000)	\$ 7,534,268
Debt Service Fund	\$ 265,541	\$ 16,765,682	\$ 13,857,300	\$ 2,908,382	\$ 3,173,923
OPEB Debt Fund	\$ 330,261	\$ 3,453,886	\$ 3,242,250	\$ 211,636	\$ 541,897
OPEB Trust Fund	\$ 4,170,805	\$ 12,600	\$ 762,570	\$ (749,970)	\$ 3,420,835
Insurance Fund	\$ 365,548	\$ 1,005,000	\$ 1,087,549	\$ (82,549)	\$ 282,999
Total, All Funds	\$ 37,861,891	\$ 191,496,203	\$ 183,788,482	\$ 7,707,721	\$ 45,569,612

Recommendation:

It is recommended that the board approve the 2025-2026 preliminary budget as presented.

 X Action Required Informational – No Board Action Requested



Roseville Area Schools

Excellence, Innovation & Equity in All We Do

PROPOSED BUDGET ALL FUNDS 2025 - 2026

June 24, 2025

TABLE OF CONTENTS

Proposed Budget Introduction	1
District’s Financial Policies	3
The Budget Process/Timeline/Flowchart	4
Enrollment	9
Levy – 2024 Pay 2025	10
General Fund Revenue & Expenses	12
Food Service Fund Revenue & Expenses	25
Community Service Fund Revenue & Expenses	29
LTFM Construction / Capital Facilities	34
Construction Fund (Bond Construction)	36
Debt Service Fund Revenue & Expenses	38
OPEB Debt Fund Revenue & Expenses	40
OPEB Trust Fund Revenue & Expenses	42
Insurance Fund Revenue & Expenses	44
Summary and Fund Balances	46



Roseville Area Schools

1251 County Road B2 West • Roseville, MN 55113
PHONE 651-635-1600 • FAX 651-635-1659 • www.isd623.org

June 24, 2025

PROPOSED BUDGET

ALL FUNDS

2025-2026

To: Independent School District No. 623 – Roseville Area Schools School Board Members and Citizens

The preliminary budget is adopted by the Board of Education by June 30. The preliminary budget, which gives the district expenditure authority to begin the fiscal year, is built on anticipated enrollment projections and estimates of revenues. During the middle of the year, the Board will adopt a revised budget which is updated based on the October 1 student enrollment and revised revenue estimates. Since the revised budget is based on October 1 enrollment and projected attendance of those students, the budget is still a projection. The budget is also adjusted at that same time to reflect updated federal program revenues and expenditures and all contract settlements that have occurred during the year.

Education finance can vary greatly due to many uncontrollable variables. Budgets are developed with several assumptions and projections that are based on trend data, the economic environment and cautious optimism.

The preliminary budget was developed over several months assuming that our programs would be operating under a status quo. However, there are other factors that we monitor and may have a positive or negative impact on our budget.

Those factors included but are not limited to the following:

- Student enrollment
- Technology costs
- Indoor air quality / ventilation systems
- Nursing costs
- Mental health needs
- English language learner support
- Social emotional learning
- Food access
- Transportation costs
- Impacts of supply chain issues related to food, supply, and construction costs

PROFILE OF THE DISTRICT

The District was incorporated in 1949 and serves portions of seven suburban communities on the north edge of the Minneapolis/St. Paul metropolitan area. The District enrolled 7,095 students in fiscal year (FY) 2025 from a population of 57,443 citizens residing in a 21.65 square mile area. The District encompasses the cities of Arden Hills, Falcon Heights, Little Canada, Lauderdale, Maplewood, Roseville, and Shoreview.

The District is governed by an elected six-member School Board. The seated School Board consists of six members who are elected at large in odd-numbered years. Members serve alternating four-year terms.

The School Board hires the superintendent and delegates the authority and responsibility to administer school district operations. The superintendent serves as an ex-officio member of the School Board.

Roseville Area Schools offer four option schools. The first is Parkview Center School offering a kindergarten through eighth grade model. The second is our Spanish Dual Language Immersion Program at Little Canada Elementary. The goal of Dual Language Immersion programs is to create bi-lingual, bi-literate, multi-cultural students who are better prepared for success in the ever-expanding global community. The third is our year-round school, Harambee Elementary, with a focus on Arts and Community Cultures. Last is the SPARK Program at Central Park Elementary which focuses on Science, Technology, Engineering, Arts and Math.

The District's students reflect the global community, coming from homes where 91 dialects or languages other than English are spoken. Diverse demographics contribute to rich, real-life learning environments that prepare students for the 21st century workplace.

Gifted education programs serve the academic, social, and emotional needs of gifted/talented learners.

Co-curricular offerings build character, stretch minds, and challenge the body. Students have been recognized as state champions in various sports; Minnesota State High School League Academic Excellence award winners; state qualifiers in multiple sports; and All-Conference musicians.

Preschool is offered at early childhood centers. Free all-day kindergarten is available at all elementary sites. High quality before- and after-school care (Friendship Connection) is available to all elementary and middle school students.

The financial reporting entity includes all the funds of the primary government (the District). Component units are legally separate entities for which the District (primary government) is financially accountable. There are no organizations considered to be component units of the District.

The District is required to adopt an initial budget for the fiscal year no later than June 30th preceding the beginning of the fiscal year on July 1st. This annual budget serves as the foundation for the District's financial planning and control.

LOCAL ECONOMY

During FY 2025, the District operated 12 buildings: one high school, one middle school, one kindergarten through eighth grade, seven elementary schools, one community center including the alternative high school, and a central administration building. The instructional program is organized using several grade configurations: Pre-K-6, K-8, 7-8, and 9-12. The pandemic has had a significant impact on the District's student enrollment during the last two years. As a result, the district is conservatively projecting 7,040 average daily membership in FY 2026, a slight decrease of 55 students compared to current year enrollment.

The District's school buildings were built between 1951 and 1996. Although some of the school buildings are over 50 years old, the District participates in the Long-Term Facilities Maintenance Program through the state of Minnesota, and has a 10-year spending plan of \$150 million for deferred maintenance and health and safety facility needs.

The District intentionally focuses on efforts of staff and other resources to identify financial resources that are available in order to maximize revenue. With the exception of locally imposed fees for things like student activities, the District

is dependent on the state of Minnesota for its revenue authority and state aid. Some revenue authority, such as operating referenda and building bonds, also require voter approval. For the past several biennia, the funding provided for public education in the state of Minnesota has not been sufficient to meet instructional program needs, due to increased inflationary costs and required mandates.

Numerous factors affect public school finance and are monitored on an on-going basis, such as:

- State aid versus local taxpayer funding for programs and services
- Economic factors, such as unemployment and overall revenue collections by the state
- Mandated programs that are not fully funded, such as special education
- Compliance and implementation of governmental pronouncements
- Impact to local taxpayers for funding requests
- Increased competition for students from other public schools, as well as charter schools
- Housing development and growth
- Enrollment trends
- Health insurance cost increases
- Pension obligations, both local and state
- Management of federal and other special funded state programs

MISSION, CORE VALUES, AND RELEVANT FINANCIAL POLICIES

The District has adopted a comprehensive set of financial policies. The management of the District is responsible for establishing and maintaining internal controls designed to ensure that the assets of the District are protected from loss, theft, or misuse and to ensure that adequate accounting data is compiled to allow for the preparation of financial statements in conformity with accounting principles generally accepted in the United States of America and with Minnesota Uniform Financial Accounting and Reporting Standards. The internal control framework is designed to provide reasonable, but not absolute, assurance that these objectives are met. The concept of reasonable assurance recognizes that: (1) the cost of a control should not exceed the benefits likely to be derived, and (2) the valuation of costs and benefits require estimates and judgments by management.

School Board Policy 744 addresses fund balance. The policy is in place to ensure the financial stability of the District, to provide a sound basis to justify continuation of the strong financial rating, and to provide a reserve enabling the District to deal with unforeseen budget expenditures. The School Board's fund balance policy strives to maintain an unassigned fund balance not to fall below 6 percent.

Minnesota Statutes § 123B.83 requires districts to "limit its expenditures so that its net unreserved General Fund balance does not constitute statutory operating debt under § 123B.81." The district's unreserved General Fund balance is above the statutory guidelines for statutory operating debt.

Unassigned fund balance in the General Fund Operating Account is estimated as of June 30, 2025, to be \$14,269,576 or 10.6 percent of total General Fund Operating Account expenditures. Preliminary budget projections for fiscal year 2025-2026 estimate deficit spending, and a year-end unassigned fund balance of \$12,348,754 or 10.1%.

Respectfully submitted,

Shari Thompson
Shari Thompson
Director of Business Services

Denise Mickle
Denise Mickle
Controller

Kathy Englund
Kathy Englund
District Accountant

**ROSEVILLE AREA SCHOOLS
PROPOSED GENERAL FUND BUDGET PARAMETERS
2025-2026 as of January 2025**

The district is in the process of preparing its 2025-2026 budget. Parameters are general guidelines based on our best estimates with current information. Current budget planning assumptions are listed below. Should these parameters need to be adjusted during preliminary budget development, they will be brought back to the board for approval.

Board Policy states *“the school district will strive to maintain a minimum unassigned general fund balance of 6-8 percent of the annual budget”*. Given this fiscal expectation, the School District is currently in compliance with the policy percent minimum and administration is proactively planning to present a preliminary 2025-2026 budget which includes an operating surplus and maintains the financial stability the unassigned fund balance provides for the future.

Finance/Revenue Parameters

The per-pupil basic general education formula allowance is currently \$7,281. MN Statute states the formula will be increased by a minimum of 2% or \$146, for a total basic formula allowance of \$7,427 in 2025-2026.

Operating referendum revenue continues to be based on Adjusted Pupil Units (APU). Thanks to the support and generosity of the Roseville Area Schools community, the district will receive \$2,034.01 per APU in operating levy. In addition, the district will continue to receive \$724 per APU in Local Option Revenue.

Levy revenue will be based on the 2024 Pay 2025-26 Certified Levy.

Compensatory revenue is projected to decrease about 4 percent or \$367,000 less than the current year.

Enrollment Parameters

Enrollment will be projected using February 1, 2025, enrollment. Early estimates indicate stagnant or a slight decline in enrollment at the elementary level. Enrollment will be monitored and adjusted through the spring as more information becomes available.

Expenditure Budget Parameters

Focus resources on equity and student achievement.

Staffing adjustments will match enrollment changes and align with class size ranges for all sites.

Class size ranges will be maintained at each of the current targets per grade in all grades 1-12. The following will be used for target section averages:

- Kindergarten – 22
- Grades 1-3 – 26
- Grades 4-6 – 31
- Grades 7-8 – 33
- Grades 9-12 – 34

Most student support resources added during the pandemic, including those for social emotional learning and mental health supports, will be maintained across the district.

Estimated salary and medical benefit settlements for upcoming contract negotiations will be included.

Dental, Life, and LTD insurance contributions are estimated to remain at the current budgeted level.

Outside contractor fees including transportation and contracted substitute teacher services rates will be examined to determine the estimated cost increase due to the employee shortages in these areas.

Utility costs will be based on multiple year average usage with consideration given to current rates (6% increase).

Federal program expenses will be equal to the program revenue.

Staff Development, Learning & Development, Safe Schools Levy, Health & Safety, Long-Term Facilities Maintenance (LTFM), Operating Capital and all other mandated reserve categories will be spent in compliance with statute.

Input

The process to build the proposed 2025-2026 budget will include several opportunities for input from various sources including the following:

School Board – The first official action that begins the process of budget development was the approval of the payable 2025 tax levy, which occurred on December 10, 2024. The board also provides guidance and input to the budget development process by approving the 2024-25 revised budget, the 2025-26 proposed budget timeline, and discussion of these preliminary 2025-26 budget assumptions. 2025-26 budget updates will continue to be provided as needed at board meetings until the Board adopts the Preliminary 2025-26 Budget on June 24, 2025.

Finance Advisory Committee – Committee membership includes community residents, the director of business services, superintendent, and board treasurer. The group meets quarterly

to discuss and advise administration and the school board on economic and school finance issues and to build community trust in school district finances.

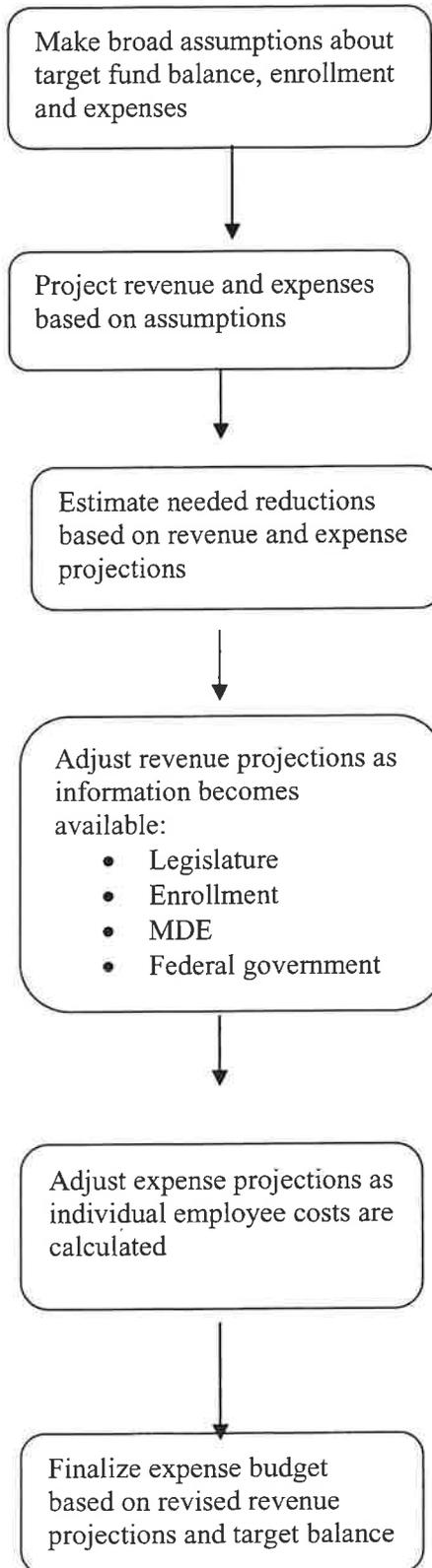
District Leadership - This group meets regularly and budget development is included on agendas.

Principals and Program Supervisors - Instructional leaders will provide input and shared decision making for budget adjustments, staffing and program needs.

Other stakeholder feedback – District administration conducts feedback input sessions with various stakeholders including staff, students, families, and community members.

In addition to the budget presentations at regularly scheduled school board meetings, an annual budget hearing will be held prior to final adoption of the preliminary budget by the school board. The annual budget hearing is scheduled for May 27, 2025 in the Fairview Room at Anpétu Téča Education Center. This meeting will seek feedback in assessing budget recommendations.

BUDGET FLOWCHART



**Roseville Area Schools – ISD 623
2025-2026 Proposed Budget Planning Timeline**

Date	Budget Event	Action
June 2024	2024-2025 Budget Approved	Board Approval
September 24, 2024	Preliminary Levy set (Payable 2025; 2025-26 Revenue)	Board Approval
December 10, 2024	Final Levy set (Payable 2025; 2025-26 Revenue)	Board Approval
January 27, 2025	Cabinet review of 2025-2026 budget timeline and parameters.	Cabinet
January 29, 2025	Approve 2024-2025 budget timeline and parameters.	Board Approval
February 23, 2025	Finance Advisory Committee – revised current year budget, 2025-2026 budget parameters and timeline	
March - April	Update the School Board on budget development as needed	Administrative report to School Board
May 13, 2025	Finance Advisory Council – budget review	Finance Advisory Committee
May 13, 2025	Budget update (as needed)	School Board
May 27, 2025	Prior to the regular School Board meeting, the district holds a public hearing to share the 2025-2026 DRAFT general fund budget and collect any public comment	Administrative report to the public
June 24, 2025	School Board formally adopts 2025-2026 Budget	Board Approval

2024 PAY 2025 PROPOSED LEVY

GENERAL FUND

Source	Levy	Levy Adjustments	Maximum 2024 Pay 2025 Levy	Proposed Decrease	Proposed 2024 Pay 2025 Levy	Approved 2023 Pay 2024 Levy	\$ Change 2024 Proposed vs. 2023 Approved	% Change 2024 Proposed vs. 2023 Approved
Abatements		\$ 975,808.74	975,808.74		\$ 975,808.74	248,845.29	\$ 726,963.45	292.13%
Alternative Teacher Compensation	\$ 672,187.88	(43,698.63)	628,489.25		\$ 628,489.25	684,807.03	(56,317.78)	-8.22%
Long Term Facilities	\$ 5,021,152.00	(2,578,764.15)	2,442,387.85		\$ 2,442,387.85	5,630,664.66	(3,188,276.81)	-56.62%
Building Leases	\$ 1,630,597.50	(15,765.36)	1,614,832.14		\$ 1,614,832.14	1,622,619.80	(7,787.66)	-0.48%
Bldg Leases - Intermediate	\$ 516,513.00		516,513.00		\$ 516,513.00	513,112.00	\$ 3,401.00	0.66%
Career & Technical	\$ 471,065.15	(30,508.87)	440,556.28		\$ 440,556.28	417,903.85	22,652.43	5.42%
Equity Levy	\$ 617,620.10	21563.18	614,944.00		\$ 614,944.00	622,006.28	(7,062.28)	-1.14%
Location Equity Levy	\$ 5,723,082.17	(76,302.09)	5,646,780.08		\$ 5,646,780.08	5,667,296.00	(20,515.92)	-0.36%
Achievement & Integration	\$ 534,183.30	(9,116.60)	525,066.70		\$ 525,066.70	513,336.69	\$ 11,730.01	2.29%
Operating Capital	\$ 1,122,824.54	(5,522.64)	1,117,301.90		\$ 1,117,301.90	1,105,524.14	\$ 11,777.76	1.07%
Reemployment Levy	\$ 100,000.00	(46,252.50)	53,747.50		\$ 53,747.50	(25,965.77)	\$ 79,713.27	-306.99%
Safe Schools Levy	\$ 284,781.60	(14,896.80)	269,884.80		\$ 269,884.80	277,299.00	(7,414.20)	-2.67%
Safe Schools Intermediate	\$ 118,659.00	(6,207.00)	112,452.00		\$ 112,452.00	115,541.25	(3,089.25)	-2.67%
TIF Adjustment					\$ -	\$ -	\$ -	
Transition Levy	\$ 190,408.14	(2,676.10)	187,732.04		\$ 187,732.04	193,320.61	(5,588.57)	2.89%
UO					\$ -	\$ -	\$ -	
Voter Approved Referendum	\$ 16,090,239.51	(193,381.63)	15,896,857.88		\$ 15,896,857.88	15,358,923.93	\$ 537,933.95	3.50%
Total, General Fund:	\$ 33,093,313.89	(2,025,720.45)	\$ 31,043,354.16	\$ -	\$ 31,043,354.16	32,945,234.76	(1,901,880.60)	-5.77%

COMMUNITY SERVICE FUND

Source	Levy	Levy Adjustments	Maximum 2024 Pay 2025 Levy	Proposed Decrease	Proposed 2024 Pay 2025 Levy	Approved 2023 Pay 2024 Levy	\$ Change 2024 Proposed vs. 2023 Approved	% Change 2024 Proposed vs. 2023 Approved
Basic Revenue	\$ 369,839.76		369,839.76		\$ 369,839.76	414,643.03	(44,803.27)	-10.81%
Early Childhood	\$ 224,176.95	(127.29)	224,049.66		\$ 224,049.66	210,236.96	\$ 13,812.70	6.57%
Home Visiting	\$ 7,716.67		7,716.67		\$ 7,716.67	7,777.59	(60.92)	-0.78%
Disabled Adults	\$ -				\$ -	6,634.28	(6,634.28)	-100.00%
School Age Child Care	\$ 482,000.00	9,779.44	491,779.44		\$ 491,779.44	429,393.05	\$ 62,386.39	14.53%
Abatements	\$ -	34,271.38	34,271.38		\$ 34,271.38	1,769.93	\$ 32,501.45	1836.31%
Total, Community Service Fund:	\$ 1,083,733.38	43,923.53	1,127,656.91	\$ -	\$ 1,127,656.91	1,070,454.84	\$ 57,202.07	5.34%

2024 PAY 2025 PROPOSED LEVY

DEBT SERVICE FUND

Source	Levy	Levy Adjustments	Maximum 2024 Pay 2025 Levy	Proposed Decrease	Proposed 2024 Pay 2025 Levy	Approved 2023 Pay 2024 Levy	\$ Change 2024 Proposed vs. 2023 Approved	% Change 2024 Proposed vs. 2023 Approved
Voter Approved Debt Service Levy	\$ 10,934,963.00	\$ 24.65	\$ 10,934,987.65	\$ -	\$ 10,934,987.65	\$ 10,122,496.76	\$ 812,490.89	8.03%
LTFM Debt Service	\$ 3,737,298.65	\$ -	\$ 3,737,298.65	\$ -	\$ 3,737,298.65	\$ 2,794,210.47	\$ 943,088.18	
Intermediate Debt Service Abatements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Excess Debt Reduction	\$ 462,797.78	\$ 462,797.78	\$ 462,797.78	\$ -	\$ -	\$ 25,993.73	\$ 436,804.05	1680.42%
Total, Debt Service Fund:	\$ 14,672,261.65	\$ 462,822.43	\$ 15,135,084.08	\$ -	\$ 15,135,084.08	\$ 12,400,545.43	\$ 2,734,538.65	22.05%

OTHER POSTEMPLOYMENT BENEFITS & PENSION DEBT SERVICE

Source	Levy	Levy Adjustments	Maximum 2024 Pay 2025 Levy	Proposed Decrease	Proposed 2024 Pay 2025 Levy	Approved 2023 Pay 2024 Levy	\$ Change 2024 Proposed vs. 2023 Approved	% Change 2024 Proposed vs. 2023 Approved
Levy for Bonds	\$ 3,409,613.00	\$ -	\$ 3,409,613.00	\$ -	\$ 3,409,613.00	\$ 2,426,858.99	\$ 982,754.01	0.00%
Abatements	\$ -	\$ 44,273.34	\$ 44,273.34	\$ -	\$ 44,273.34	\$ 1,731.90	\$ 42,541.44	0.00%
Total, OPEB Debt Fund:	\$ 3,409,613.00	\$ 44,273.34	\$ 3,453,886.34	\$ -	\$ 3,453,886.34	\$ 2,428,590.89	\$ 1,025,295.45	42.22%

ALL FUNDS

Fund	Levy	Levy Adjustments	Maximum 2024 Pay 2025 Levy	Proposed Decrease	Proposed 2024 Pay 2025 Levy	Approved 2023 Pay 2024 Levy	\$ Change 2024 Proposed vs. 2023 Approved	% Change 2024 Proposed vs. 2023 Approved
General Fund	\$ 33,093,313.89	\$ (2,025,720.46)	\$ 31,043,354.16	\$ -	\$ 31,043,354.16	\$ 32,945,234.76	\$ (1,901,880.60)	-5.77%
Community Service Fund	\$ 1,083,733.38	\$ 43,923.53	\$ 1,127,656.91	\$ -	\$ 1,127,656.91	\$ 1,070,454.84	\$ 57,202.07	5.34%
Debt Service Fund	\$ 14,672,261.65	\$ 462,822.43	\$ 15,135,084.08	\$ -	\$ 15,135,084.08	\$ 12,400,545.43	\$ 2,734,538.65	22.05%
OPEB Debt Fund	\$ 3,409,613.00	\$ 44,273.34	\$ 3,453,886.34	\$ -	\$ 3,453,886.34	\$ 2,428,590.89	\$ 1,025,295.45	42.22%
TOTAL, ALL FUNDS	\$ 52,258,921.92	\$ (1,474,701.15)	\$ 50,759,981.49	\$ -	\$ 50,759,981.49	\$ 48,844,825.92	\$ 1,915,155.57	3.92%

GENERAL FUND SUMMARY

This section is a summary of budgeted revenue and expenses for the General Fund for 2025-2026. Revenue and expenses for this fund were reviewed at the budget hearing on May 27, 2025.

These are the highlights regarding revenue and expenses for the General Fund budget for 2025-26. In comparing revised 2024-2025 budgeted amounts with the 2025-2026 proposed budget:

- A. The revenue budget shows an increase of \$110,862 or .09%.
- B. The seven-county metro area has a fiscal disparities pool into which every governmental unit contributes a percentage of their levy. The pool is distributed back to all the entities on the basis of the amount of commercial property in the taxing entity – those with less commercial property receive more in fiscal disparities revenue. Our district in recent years has received nearly all the funds it has contributed.
- C. County apportionment is a distribution of miscellaneous revenue received by the county. Our General Education revenue is reduced by the amount of county apportionment we receive.
- D. Enrollment at district schools is projected to continue with a slight decline at 7,040 students served.
- E. State aids show a total net increase of \$5,137,792. This increase reflects the 2% increase in state general education formula, the increased compensatory revenue of \$238,000, and increased cross-subsidy funding for both special education and ELL programs.
- F. State Special Education aid indicates an increase of \$2,412,882 over the current year. The increase reflects a preliminary estimate based on special education programming expenses and the increase in cross-subsidy funding.
- G. Federal Aids and Grants are based on early estimates prior to awards being issued by the federal government. We are estimating that our total federal revenue will decrease \$600,000 due to the drawn down of one-time Federal ESSER funds authorized to offset costs related to the COVID-19 pandemic
- H. Overall, expenses budgeted in the Unassigned General Fund are expected to increase by \$1.7 Million. This total includes the increased cost of negotiated employment contracts. In addition, we are estimating increased utility, transportation and property insurance costs.
- I. Estimated negotiated salaries and benefits expenses have been budgeted for all groups.
- J. District medical insurance premium contributions will increase from the current level, limited by employee group caps per negotiated labor agreements. The actual cost to the district varies by employee group, depending on the terms of each contract.
- K. District and School Administration – Administrative costs increased by approximately \$304,000 or 5% over the current year budget due to salary and benefit increases and the shifting of costs from federal COVID expenses to the actual programs. Initiatives related to our strategic plan including realigning the year round school calendar and increased marketing through out the district are also factors.

- L. Expenses in regular instruction – Costs for providing regular instruction will decrease by \$690,000 or 1%. The decrease is due to a reduction in elementary class room sections due to under enrollment the past year.
- M. Substitute teacher costs continue to increase due to the number of requests and the ongoing substitute shortage. The district will spend in excess of \$1.5 million in 2025-26 to cover absences.
- N. Expenses in the special education programs (400 – 420) reflect staffing costs needed to serve students with current IEPs. Adjustments have been made to reflect our best estimate of those costs. We are estimating an increase of \$928,000 or 3% due to added staffing allocations to serve an increasing number of students and the increased cost of salaries and benefits.
- O. Operations and maintenance costs will increase by 6% due to increased labor costs and projected increases in utility costs.
- P. Integration and Equity spending is consistent with the revenue generated. Expenses are distributed throughout several programs, including In-service (640) Other Regular Instruction (280) and Other Pupil Support (790).
- Q. Capital facilities (850) records expenses related to building improvements that are not funded with Health & Safety or Alternative Facilities funds. The majority of these projects will be funded under Fund 06 Long-term Facility Maintenance, thus the reduction in the general fund.

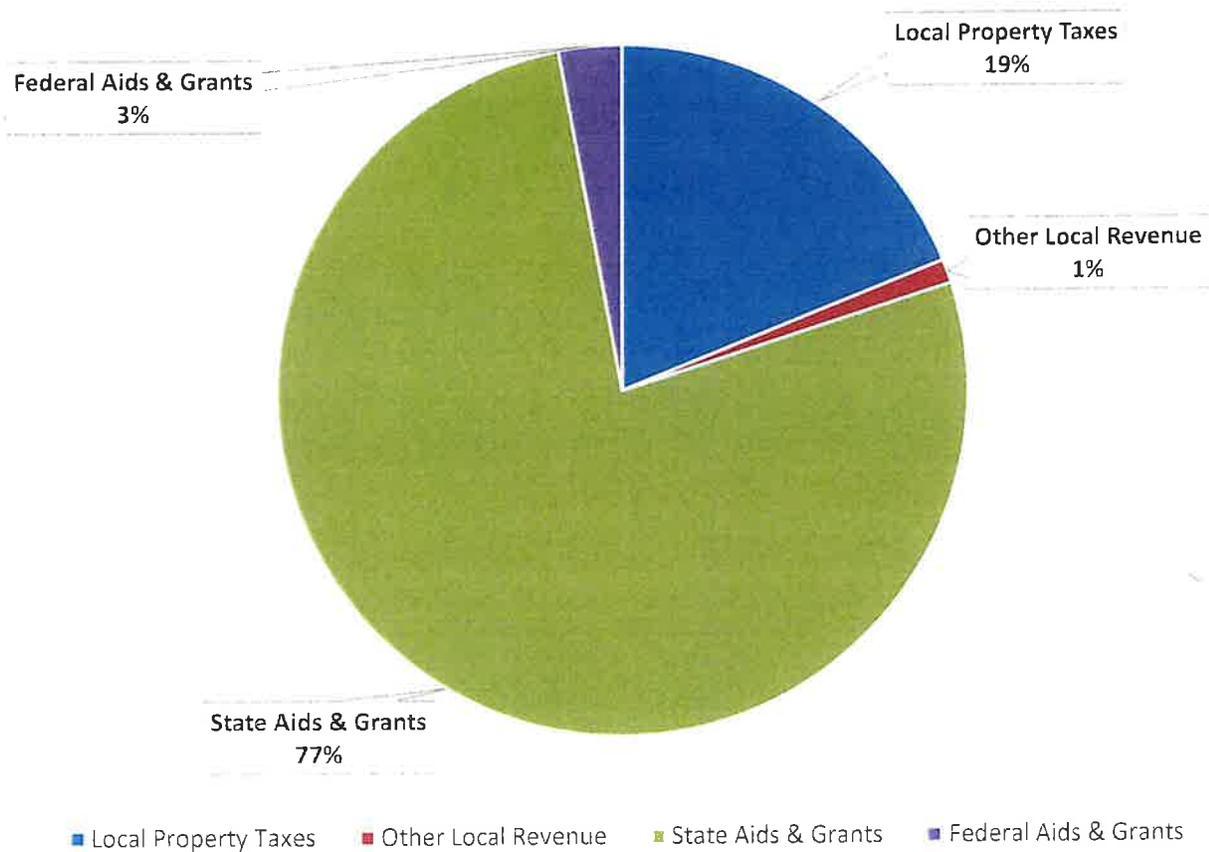
Preliminary General Fund Revenue by Source 2025-2026

Source	Description	2024-25 Revised Budget	2025-26 Original Budget	\$ Difference	% Difference	Reason
1	MAINTENANCE LEVY	20,841,234	21,832,502	991,268	4.76%	
2	MOBILE HOME TAX	20,000	20,000	0	0.00%	
5	UNEMPLOYMENT LEVY	-25,966	53,748	79,714	-306.99%	
9	FISCAL DISPARITIES	3,000,000	3,000,000	0	0.00%	Per Ramsey County
10	COUNTY APPORTIONMENT	250,000	300,000	50,000	20.00%	Per Ramsey County
15	INTEREST ON LEVY PYMENT	5,000	5,000	0	0.00%	Per Ramsey County
	Subtotal Local Taxes	24,090,268	25,211,250	1,120,982	4.65%	
50	FEES FROM PATRONS	280,000	284,000	4,000	1.43%	
51	FEES/USAGE	250,000	250,000	0	0.00%	
60	ADMISSIONS & STUD ACT REVEN	70,000	70,000	0	0.00%	
71	MA CLAIMS REVENUE	400,000	400,000	0	0.00%	
92	INTEREST EARNINGS	10,000	35,000	25,000	250.00%	
93	RENT OF SCHOOL FACILITY	30,000	30,000	0	0.00%	
95	LEASE REVENUE	10,000	10,000	0	0.00%	
96	GIFTS AND BEQUESTS	55,000	55,000	0	0.00%	
98	MISC STUD FUND RAISING	0	0	0	#DIV/0!	
99	MISCELLANEOUS LOCAL REV	340,600	340,600	0	0.00%	Dependent on Misc Grants
	Subtotal Other Local Revenue	1,445,600	1,474,600	29,000	2.01%	
201	ENDOWMENT AID	486,518	486,459	-59	-0.01%	
211	GENERAL ED REVENUE	73,863,735	74,689,516	825,781	1.12%	
212	LITERACY INCENTIVE AID	394,512	187,129	-207,383	-52.57%	
213	SHARED TIME	0	0	0	#DIV/0!	
227	ABATEMENT AID	73,361	73,361	0	0.00%	
300	STATE AIDS & GRANTS	2,574,168	2,823,108	248,940	9.67%	
360	STATE AID SPECIAL ED	24,718,588	25,231,513	512,925	2.08%	Per MDE Estimates
369	MISC OTHER DEPTS	195,362	195,362	0	0.00%	
370	MISC GRANTS - MDE	122,500	139,500	17,000	13.88%	
	Subtotal State Aids & Grants	102,428,744	103,825,948	1,397,204	1.36%	
400	FEDERAL AIDS & GRANTS	4,872,562	3,963,013	-909,549	-18.67%	End of COVID funds
405	SUB GRANT FROM FED FUNDS	25,000	25,000	0	0.00%	
	Subtotal Federal Aids & Grants	4,897,562	3,988,013	-909,549	-18.57%	
	TOTAL GENERAL FUND	132,862,174	134,499,811	1,637,637	1.23%	

GENERAL FUND REVENUE BY SOURCE SUMMARY

Description	2024-25 Revised Budget	2025-26 Original Budget	\$ Difference	% Difference
Local Property Taxes	24,090,268	25,211,250	1,120,982	4.65%
Other Local Revenue	1,445,600	1,474,600	29,000	2.01%
State Aids & Grants	102,428,744	103,825,948	1,397,204	1.36%
Federal Aids & Grants	4,897,562	3,988,013	-909,549	-18.57%
TOTAL GENERAL FUND	132,862,174	134,499,811	1,637,637	1.23%

General Fund Revenue by Source Summary



2025-2026 General Fund Expenses by Program

Program Description	2024-25		2025-26		% Difference	Reason
	Revised Budget	Original Budget	\$ Difference			
10 SCHOOL BOARD	\$ 115,639	191,029	75,390	65.19%	Increase in contracted services	
20 OFFICE OF SUPERINTENDENT	\$ 416,289	439,213	22,924	5.51%	Salaries & benefits, contr services	
30 LINE ADMIN-DIRECTORS	\$ 557,014	576,302	19,288	3.46%	Salaries & benefits	
50 SCHOOL ADMIN [PRINCIPALS]	\$ 4,671,293	4,857,497	186,204	3.99%	Salaries & benefits	
105 GENL ADMIN SUPPORT	\$ 127,274	131,659	4,385	3.45%	Salaries & benefits	
106 GEN ADMIN-DIST WIDE	\$ 10,000	10,000	0	0.00%	No change	
110 BUSINESS SERVICES	\$ 1,261,062	1,221,864	-39,198	-3.11%	Change in family to single health ins	
130 COMMUNITY RELATIONS	\$ 327,109	353,240	26,131	7.99%	Increase in contracted services	
140 DATA PROCESSING	\$ 737,383	676,559	-60,824	-8.25%	Long term tech lease subscriptions	
145 TECHNOLOGY ADMIN	\$ 486,363	412,542	-73,821	-15.18%	Capital Outlay budget decreases	
146 VIDEO	\$ 75,157	77,135	1,978	2.63%	Salaries & benefits	
150 LEGAL SERVICES	\$ 60,000	75,000	15,000	25.00%	Increase in contracted services	
160 HUMAN RESOURCES	\$ 953,073	950,382	-2,691	-0.28%	Minimal change	
165 WELLNESS	\$ 10,000	10,000	0	0.00%	No change	
170 PRINTING (WORKROOM)	\$ 142,406	153,984	11,578	8.13%	Increase in printing costs	
180 CENSUS	\$ 298,758	274,369	-24,389	-8.16%	Time card/sub hours decrease	
190 RESEARCH-EVALUATION	\$ 248,596	251,678	3,082	1.24%	Minimal change	
199 SCHOOL ELECTIONS	\$ 17,000	43,000	26,000	152.94%	Incr in contracted srvc - election yr	
200 VOLUNTARY PRE-K	\$ 549,483	571,720	22,237	4.05%	Salaries and transportation increases	
201 KINDERGARTEN	\$ 3,043,597	3,062,632	19,035	0.63%	Minimal change	
203 ELEMENTARY ED [1ST-6TH]	\$ 15,964,346	14,956,779	-1,007,567	-6.31%	Enrollment changes and right sizing	
204 TITLE I/IIA IMP TCHR QUALITY	\$ 331,585	328,086	-3,499	-1.06%	Preliminary estimate	
205 TITLE III LEP	\$ 242,774	325,157	82,383	33.93%	Preliminary estimate	
206 STUDENT SUPPORT ACADEM ENRICH	\$ 169,302	0	-169,302	-100.00%	Title IV funds transferred to Title II	
211 SECONDARY EDUCATION-	\$ 2,719,612	2,472,986	-246,626	-9.07%	Decrease in contracted sub services	
212 ART	\$ 1,448,786	1,552,973	104,187	7.19%	Coding change	
215 BUSINESS	\$ 4,950	4,950	0	0.00%	No change	
216 EDUCATIONALLY DISADVNTG	\$ 1,703,579	1,436,226	-267,353	-15.69%	Preliminary estimate	
218 GIFTED AND TALENTED	\$ 230,673	234,738	4,065	1.76%	Salaries & benefits	
219 LIMITED ENGLISH PROFICIENCY	\$ 4,165,094	4,633,959	468,865	11.26%	Incr in EL students and staff	
220 ENGLISH (LANG ARTS)	\$ 2,129,321	2,149,805	20,484	0.96%	Minimal change	
224 HOMEBOUND INSTRUCTION	\$ 52,816	53,153	337	0.64%	Minimal change	
230 WORLD LANGUAGES	\$ 764,587	653,476	-111,111	-14.53%	Based on program participation	
240 HEALTH/PHYSICAL ED	\$ 2,356,944	2,388,507	31,563	1.34%	Minimal change	
241 HEALTH	\$ 195,484	213,999	18,515	9.47%	Coding change	
250 FAMILY & CONSUMER SCIENCE	\$ 161,747	166,670	4,923	3.04%	Salaries & benefits	
255 INDUSTRIAL EDUCATION	\$ 360,742	372,269	11,527	3.20%	Salaries & benefits	
256 MATHEMATICS	\$ 2,315,414	2,430,497	115,083	4.97%	Salaries & benefits	

2025-2026 General Fund Expenses by Program

Program Description	2024-25		2025-26		% Difference	Reason
	Revised Budget	Original Budget	\$ Difference	% Difference		
258 MUSIC	\$ 2,364,348	2,487,607	123,259	5.21%	Salaries & benefits	
260 NATURAL SCIENCES	\$ 2,203,824	2,164,652	-39,172	-1.78%	Minimal change	
270 SOCIAL STUDIES	\$ 2,236,527	2,341,742	105,215	4.70%	Salaries & benefits	
273 REMEDIAL INST OTHER CONTENT AR	\$ 244,950	30,650	-214,300	-87.49%	Compensatory education	
276 ELEM INDIVIDUALIZED INSTRUCTIO	\$ 3,141,616	3,169,452	27,836	0.89%	Compensatory education	
277 SECONDARY INDIVIDUALIZED INSTR	\$ 2,026,622	2,249,795	223,173	11.01%	Compensatory education	
279 SUBSTANTIAL PARENT INVOLVEMENT	\$ 57,861	29,195	-28,666	-49.54%	Compensatory education	
280 OTHER REGULAR INSTR-	\$ 13,924	10,229	-3,695	-26.54%	Traveling stipend	
291 CO-CURR ACTIVITIES	\$ 453,818	458,264	4,446	0.98%	Minimal change	
292 BOYS/GIRLS ATHLETICS	\$ 442,805	450,011	7,206	1.63%	Minimal change	
293 SPECIAL ACTIVITIES	\$ 57,336	57,336	0	0.00%	No change	
294 BOYS ATHLETICS	\$ 511,266	511,266	0	0.00%	No change	
296 GIRLS ATHLETICS	\$ 436,239	436,239	0	0.00%	No change	
298 EX CURR ACTIVITIES	\$ 134,067	134,053	-14	-0.01%	No change	
331 VOC ED-FACS	\$ 634,303	662,962	28,659	4.52%	Based on program participation	
341 VOC ED-BUS/OFFICE ED	\$ 349,260	341,655	-7,605	-2.18%	Based on program participation	
361 VOC ED-TRADE/IND ED	\$ 629,753	651,537	21,784	3.46%	Based on program participation	
380 VOC ED-SPEC NEEDS ED	\$ 134,621	142,065	7,444	5.53%	Based on program participation	
399 VOCATIONAL - GENERAL	\$ 582,176	592,471	10,295	1.77%	Based on program participation	
400 SPECIAL EDUCATION	\$ 630,720	574,670	-56,050	-8.89%	Reduction in grants	
401 SPEECH/LANG IMPAIRMENT	\$ 2,986,330	3,039,373	53,043	1.78%	Salaries & benefits	
402 MILD/MODERATE MENTAL IMPAIRMEN	\$ 800,352	817,100	16,748	2.09%	Salaries & benefits	
403 MODERATE/SEVERE MENTAL IMPAIRM	\$ 1,848,569	1,927,636	79,067	4.28%	Salaries & benefits	
404 PHYSICALLY IMPAIRED	\$ 1,900,166	1,936,097	35,931	1.89%	Salaries & benefits	
405 DEAF/HARD OF HEARING	\$ 236,700	242,884	6,184	2.61%	Salaries & benefits	
406 VISUALLY IMPAIRED	\$ 213,952	247,849	33,897	15.84%	Increase in FTE	
407 SPECIFIC LEARNING DISABILITY	\$ 2,646,581	2,788,343	141,762	5.36%	Salaries & benefits	
408 EMOTIONAL/BEHAVIOR DISORDER	\$ 4,022,777	3,565,702	-457,075	-11.36%	Decrease in FTE	
409 DEAF/BLINDNESS	\$ 10,000	10,000	0	0.00%	No change	
410 OTHER HEALTH IMPAIRED	\$ 123,991	131,000	7,009	5.65%	Salaries & benefits	
411 AUTISM - PERVASIVE DEV DISORDR	\$ 4,997,511	4,941,787	-55,724	-1.12%	Decrease in FTE	
412 DEVLPMNT DELAYED - BIRTH-6YR	\$ 1,719,591	1,797,382	77,791	4.52%	Increase in FTE	
420 SPEC ED-GENERAL	\$ 7,728,918	8,425,757	696,839	9.02%	Salaries & benefits, contr services	
422 EARLY INTERVENING SERVICES	\$ 1,277,684	1,626,516	348,832	27.30%	Increase in ADSIS funding	
601 RSVL FOUNDATION OPERATIONS	\$ 3,600	3,600	0	0.00%	No change	
605 GENL INSTR SUPPORT	\$ 5,671,500	5,765,105	93,605	1.65%	Minimal change	
612 CURRIC RESOURCE	\$ 494,136	516,787	22,651	4.58%	Salaries & benefits	
613 CURR - GRAD STANDARDS	\$ 2,540	2,551	11	0.43%	Minimal change	

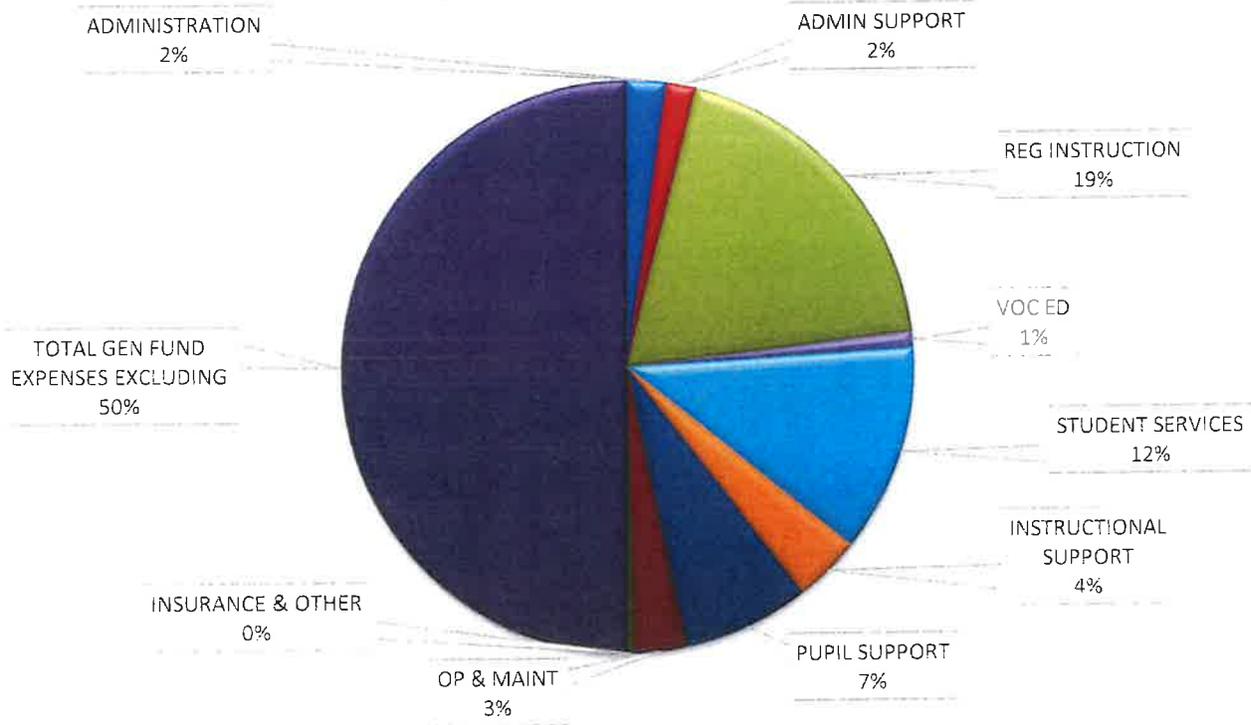
2025-2026 General Fund Expenses by Program

Program Description	2024-25		2025-26		% Difference	Reason
	Revised Budget	Original Budget	\$ Difference			
620 ED MEDIA - LIBRARY	\$ 1,183,595	1,227,037	43,442	3.67%	Salaries & benefits	
621 ED MEDIA-AUDIO VISUA	\$ 352,622	351,367	-1,255	-0.36%	Minimal change	
640 EDC CENTER STAFF DEVELP	\$ 863,136	731,436	-131,700	-15.26%	Recoding staff to Literacy aid Funding	
641 STAFF DEVELOPMENT	\$ 678,956	714,458	35,502	5.23%	Salaries & benefits	
642 INSERVICE	\$ 101,042	106,613	5,571	5.51%	A&I budget changes	
680 COMP ASSTD INSTR	\$ 752,413	790,801	38,388	5.10%	Incr in tech devices and salaries	
710 SECONDARY COUNSELORS GUIDANCE	\$ 1,337,594	1,407,842	70,248	5.25%	Salaries and incr in FTE	
715 SCHOOL SECURITY	\$ 402,084	426,357	24,273	6.04%	Staffing increase	
720 HEALTH SERVICE-NURSE	\$ 1,434,977	1,423,105	-11,872	-0.83%	Minimal change	
730 PSYCHOLOGISTS	\$ 452,328	510,483	58,155	12.86%	Salaries and incr in FTE	
740 SOCIAL WORKERS	\$ 626,120	670,814	44,694	7.14%	Salaries and incr in FTE	
760 PUPIL TRANSPORTATION	\$ 13,779,369	14,573,814	794,445	5.77%	Increased contractor services	
780 STUDENT ASSISTANCE	\$ 4,850	4,850	0	0.00%	No change	
790 OTHER PUPIL SUPPORT	\$ 990,548	556,028	-434,520	-43.87%	Final ESSER funds sunseting	
810 OPR & MAINT	\$ 4,965,473	5,419,193	453,720	9.14%	Salaries & benefits, staffing	
811 TELEPHONE	\$ 133,007	134,730	1,723	1.30%	Minimal change	
812 UTILITIES	\$ 2,554,350	2,544,350	-10,000	-0.39%	Minimal change	
930 EMPLOYEE BENEFITS	\$ 50,000	50,000	0	0.00%	No change	
940 PROPERTY & OTHER INS	\$ 698,000	782,000	84,000	12.03%	Increase in insurance	
	\$ 134,756,650	136,420,633	1,663,983	1.23%		

General Fund Expenses by Program Summary

PROGRAM	2024-25 Revised Budget	2025-26 Original Budget	2025-26 Budget Inc/Dec	% Change
ADMINISTRATION	\$ 5,760,235	6,064,041	303,806	5%
ADMIN SUPPORT	\$ 4,754,181	4,641,412	-112,769	-2%
REG INSTRUCTION	\$ 53,229,151	52,539,073	-690,078	-1%
VOC ED	\$ 2,330,113	2,390,690	60,577	3%
STUDENT SERVICES	\$ 31,143,842	32,072,096	928,254	3%
INSTRUCTIONAL SUPPORT	\$ 10,110,428	10,209,755	99,327	1%
PUPIL SUPPORT	\$ 19,027,870	19,573,293	545,423	3%
OP & MAINT	\$ 7,652,830	8,098,273	445,443	6%
INSURANCE & OTHER	\$ 748,000	832,000	84,000	11%
TOTAL GEN FUND EXPENSES	\$ 134,756,650	\$ 136,420,633	1,663,983	1%
EXCLUDING OPERATING CAPITAL AND LONG TERM FACILITIES MAINTENANCE				

Budget by Program Area 25-26



Three Year General Fund Expenses by Object
excluding LTFM and Operating Capital

Object Description	2023-24 FY Activity	2024-25 Revised Budget	2025-26 Original Budget
110 SALARY-ADMINISTRATION	4,319,402.44	4,522,272	4,718,348
118 SALARY-SUPERVISOR	1,020,676.03	950,602	965,835
120 ECFE/ABE/SCHL RDNS SUPERVISION	87,684.78	103,640	109,776
140 SALARY-LICENSED	39,471,114.58	41,903,585	42,712,652
141 SALARY-INSTR. AIDE	2,383,110.33	2,338,325	2,618,422
143 CLASSROOM SUPPORT - LIC	3,081,489.87	3,476,197	3,506,978
145 SALARY-SUB-OTHER LV	108,641.89	124,487	125,449
147 TA SUBSTITUTES	6,050.28	8,000	5,000
150 PHYSICAL THERAPIST	144,800.16	162,239	172,629
151 OCCUPATIONAL THERAPIST	579,764.70	658,021	716,162
152 SPEECH/LANGUAGE PATHOLOGIST	1,779,787.82	2,027,179	2,143,521
154 SCHOOL NURSE	456,626.56	575,572	616,115
155 LICENSED NURSING SERVICES	33,142.10	57,900	59,645
156 SOCIAL WORKER	1,300,053.35	1,277,169	1,348,853
157 PSYCHOLOGIST	1,110,798.23	1,101,067	1,288,453
161 CERTIFIED PARAPROFESSIONAL	3,573,473.83	4,487,442	4,724,947
162 CERTIFIED 1 TO 1 PARAPROFESSIO	26,938.51	29,055	0
163 FOREIGN LANG INTERPRETER	694.88	6,000	6,000
165 SCHOOL COUNSELOR	927,831.32	1,031,217	1,028,254
170 SALARY-REGULAR	6,626,478.84	7,077,174	7,511,032
171 SUBS/CASUAL	30,904.18	65,000	20,000
174 DAPE & REC SPECIALIST	507,202.42	535,565	506,482
175 CULTURAL LIAISON	529,417.12	615,824	597,832
185 OTHER PAY	2,308,499.56	2,420,395	2,281,688
186 OTHER-SALARY NONLICENSED	1,423,494.64	1,367,890	1,331,333
191 SALARY-SEVERANCE PAY	0.00	120,000	120,000
Subtotal Salaries & Wages	71,838,078.42	77,041,817.00	79,235,406.00
% Incr/Decr Over Previous Year		7.2%	2.8%
211 FICA/MEDICARE	5,101,661.11	5,861,017	6,035,077
214 PERA CONTRIBUTION	1,085,357.00	1,254,609	1,326,696
218 TRA CONTRIBUTION	4,934,408.62	5,244,237	5,803,768
223 MEDICAL INSURANCE	12,222,300.59	13,161,700	13,370,457
230 LIFE INSURANCE	60,737.62	62,915	62,847
236 DENTAL INSURANCE	422,038.49	433,413	439,116
240 LTD INSURANCE	232,522.27	286,133	286,348
250 TAX SHELTERED ANNUITIES	413,486.02	446,141	447,196
251 HEALTHCARE SAVINGS ACCOUNT	1,317,522.60	1,344,561	1,371,718
270 WORKERS COMPENSATION	562,709.61	431,055	470,256
280 UNEMPLOYMENT COMPENSATION	69,922.61	250,000	300,000
281 HRLY WRK UNEMPLOYMENT COMPENSA	199,512.32	0	0
295 BENEFIT CHARGEBACK	0.00	20,500	20,500
Subtotal Employee Benefits	26,622,178.86	28,796,281.00	29,933,979.00
% Incr/Decr Over Previous Year		8.2%	4.0%
303 FED CONTRACT <\$25K	193,826.98	246,172	206,624
304 FED CONTRACTS > \$25K	753,569.90	56,000	25,000
305 PROFESSIONAL FEES	196,761.25	362,350	304,080
306 LICENSED SUBSTITUTE	1,187,224.92	1,978,156	1,118,156
307 NONLICENSED SUBSTITUTE	148,291.68	192,000	184,500
308 FEDERAL TUITION<\$25,000	25,000.00	25,000	25,000
309 FEDERAL TUITION>\$25,000	1,175,000.00	1,175,000	975,000
310 SCHOOL RESOURCE OFFICER	119,360.77	167,800	205,840

Three Year General Fund Expenses by Object
excluding LTFM and Operating Capital

Object Description	2023-24 FY Activity	2024-25 Revised Budget	2025-26 Original Budget
311 PROF-TECH SERVICE	800,871.21	930,995	1,166,095
315 DATA PROC CHRGBK	-10,000.00	-15,913	-15,913
316 D/P SERVICES-OTHER AGENCIES	40,000.00	40,000	40,000
319 COMP/TECH SVCS-NON FEDERAL	1,990.00	0	0
320 PHONE/COMMUNICATION SER	170,008.73	88,260	85,300
329 POSTAGE	41,407.30	61,030	69,530
331 WATER & SEWER	254,755.40	222,200	212,200
332 REFUSE	81,798.98	70,900	70,900
334 ELECTRIC	1,226,706.19	1,392,000	1,392,000
335 SHORT TERM LEASE OR RENTALS	0.00	-150,000	-150,000
336 RECYCLING FEES	26,662.50	22,800	22,800
340 PROPERTY INSURANCE	683,562.22	698,000	782,000
350 CONTRACTED REPAIRS	262,269.10	294,394	288,495
357 HEARING INTERP <25K	3,160.50	2,000	3,000
358 FOREIGN LANG INTERPRETER	128,607.85	128,000	138,000
360 TRANSPORTATION-PUBLIC OR PRIVA	12,315,432.15	13,826,754	14,524,572
362 MENTAL HEALTH PRACT <\$25K	0.00	17,750	0
363 SNOW REMOVAL	54,202.32	121,000	121,000
364 FED TRANSPORATION >\$25K	100.00	0	0
365 INTERDEPT. TRANSPORTATION	-34.20	2,000	-1,800
366 TRAVEL EXPENSES-PROFESSIONAL	220,660.62	186,224	174,169
367 TRAVEL-PROF	61,160.82	19,500	12,800
368 OUT OF STATE TRAVEL	2,664.72	0	0
369 ENTRY FEES/STUDENT TRAVEL	188,231.78	61,610	60,260
370 RENTALS & LEASES	20,693.66	29,550	28,500
376 >\$25K LICENSED NURSING SERVICE	0.00	17,750	0
381 PRINTING ADVERTISING	30,553.35	3,500	11,500
385 WKROOM CHARGEBACK	-10,694.13	-49,496	-25,434
389 TUITION REIMBURSE	8,472.00	0	0
390 PAYMTS OTHER SCH DIS	665,637.92	858,541	855,452
392 PAYMTS OUT OF STATE	0.00	13,000	13,000
393 SPED CONT SERVICES/PUPILS	0.00	42,000	42,000
394 PYMNTS EDUC PURPOSE OTH AGENCY	2,144,699.91	1,041,618	372,700
396 SPED SAL PRCHD FR OTHER DISTRIC	88,010.76	107,000	142,000
397 SPED BENEFITS PRCHD FR DISTRIC	30,440.87	47,000	46,000
398 INTER DEPT SERVICES	-82,177.97	308,400	134,900
Subtotal Contracted Services	23,248,890.06	24,640,845.00	23,660,226.00
% Incr/Decr Over Previous Year		6.0%	-4.0%
401 GENERAL SUPPLIES	680,230.34	375,738	345,870
402 SUPPLIES-BLDG & GRND	33,223.01	46,945	46,945
403 GENL SUPPLY-POOLS	30,235.19	24,000	24,000
405 SOFTWARE - NON-INSTRUCTIONAL	598,646.44	615,863	590,000
406 INSTRUCTIONAL SOFTWARE	26,439.06	25,566	19,926
407 GRADUATION SUPPLIES	63,876.14	20,000	20,000
410 CUSTODIAL SUPPLIES	388,088.69	310,000	310,000
420 REPAIR SUPPLIES	401,891.20	252,000	202,000
430 INSTR SUPPLIES	584,277.85	734,158	434,534
433 INDIV INSTRUCT MATLS	97,110.36	125,807	108,250
440 BLDG FUEL - OIL	27,828.78	0	0
441 BLDG FUEL - GAS	506,190.23	840,000	840,000
442 GAS & OIL - VEHICLES	20,425.94	30,000	30,000
450 PURCHASES FOR RESALE	115,788.23	11,400	11,400

Three Year General Fund Expenses by Object
excluding LTFM and Operating Capital

Object Description	2023-24 FY Activity	2024-25 Revised Budget	2025-26 Original Budget
455 TECH GEN SUPPLIES NON INSTRUCT	356,827.51	100,000	80,000
456 TECH SUPPLIES INSTRUCTIONAL	79,742.09	95,520	82,000
460 TEXTBOOKS & WORKBOOK	1,218,321.32	3,000	1,200
461 STANDARD TEST	110,601.38	142,750	143,750
465 TECH DEVICE NON INSTRUCTIONAL	3,287.66	5,000	5,000
466 INSTRUCT TECH DEVICES	13,901.99	16,220	5,500
470 MEDIA RESOURCES	61,778.12	33,955	30,789
480 AUDIO VISUAL AIDS	1,561.45	1,900	1,900
489 PERIODICAL/NEWSPAPER	3,598.06	7,775	6,675
490 FOOD	84,328.29	31,610	39,090
Subtotal - Supplies	5,508,199.33	3,849,207.00	3,378,829.00
% Incr/Decr Over Previous Year		-30.1%	-12.2%
530 OTHER EQUIPMENT PURCHASED	142,047.82	63,400	40,448
535 LONG TERM LEASES OR FIN PURCHA	1,761,140.50	256,600	0
555 TECHNOLOGY EQUIPMENT NON INSTR	130,318.41	8,000	8,000
556 INST TECH HARDWARE	0.00	5,000	5,000
560 PRINCIPAL TECH-COMPUT LT LEASE	3,108.06	0	0
561 INTEREST LONG-TERM TECH LEASE	1,487.63	0	0
562 PRINCIPAL NON-INSTRUCT SBITA	32,078.00	30,000	0
564 PRINCIPAL SBITA	3,528.00	0	0
589 LONG TERM LEASE TRANSACTIONS	-1,761,140.50	-256,600	0
Subtotal Equipment/Capital Improvements	312,567.92	106,400.00	53,448.00
% Incr/Decr Over Previous Year		-66.0%	-49.8%
790 OTHER LOAN EXPENSE	1,500.00	0	0
820 DUES & MEMBERSHIPS	131,840.94	176,965	174,645
891 TRA/PERA Funding	296,943.00	0	0
895 FED/NONPUBLIC ADMIN	-17,139.35	145,135	-15,900
899 MISC EXPENSES	-51,303.01	0	0
910 FUND TRANSFER	1,808,990.76	0	0
Subtotal Miscellaneous	2,170,832.34	322,100.00	158,745.00
% Incr/Decr Over Previous Year		-85.2%	-50.7%
TOTAL EXPENSES	129,700,746.93	134,756,650	136,420,633
% Incr/Decr Over Previous Year		3.9%	1.2%

2025-2026 OPERATING CAPITAL BUDGET

REVENUE

Fund Source	Description	2024-25		2025-26		\$ Difference	% Difference	Reason
		Revised Budget	Preliminary Budget	Revised Budget	Preliminary Budget			
01	1 LEVY	3,241,256	1,618,049	-1,623,207	-50.1%			
211	GENERAL ED REVENUE	721,153	680,639	-40,514	-5.6%			
OPERATING CAPITAL REVENUE		3,962,409	2,298,688	-1,663,721	-42.0%			

EXPENSES

Fund Object	Description	2024-25		2025-26		\$ Difference	% Difference	Reason
		Revised Budget	Preliminary Budget	Revised Budget	Preliminary Budget			
01	100-299 SALARIES & BENEFITS	0	462,179	462,179	#DIV/0!			Reclassified from pandemic fds
	305 PROFESSIONAL FEES	0	0	0	#DIV/0!			
	370 RENTALS	84,078	167,218	83,140	98.9%			Copier leases
	405 SOFTWARE- NON-INSTRUCTIONAL	45,000	125,000	80,000	177.8%			
	460 TEXTBOOKS & WORKBOOKS	288,996	289,000	4	0.0%			
	466 INSTRUCTIONAL TECH DEVICES	500,339	150,000	-350,339	-70.0%			Budget reduction
	470 MEDIA RESOURCES	3,500	4,500	1,000	28.6%			
	530 EQUIPMENT	203,166	229,714	26,548	13.1%			
	555 TECHNOLOGY EQUIPMENT NON-INSTR	238,000	118,000	-120,000	-50.4%			Reclassified to unassigned
	570 LONG TERM BLDG-LAND LEASE	0	38,765	38,765	#DIV/0!			
OPERATING CAPITAL EXPENSES		1,363,079	1,584,376	221,297	16.2%			

FOOD SERVICE FUND

This section is a summary of budgeted revenue and expenses for the Food Service Fund for 2025-26.

In addition to providing meals to our own schools, we provide food service for pupils attending St. Jerome's, and St. Rose, as well as students attending NE Metro 916 programs at Quora. We also provide catering services for organizations that rent meeting space in our buildings.

On July 1, 2017, we entered into a partnership with St. Anthony-New Brighton Schools to provide Nutrition Services management services to their schools. This provides program efficiencies for both districts.

The budget was prepared with the understanding that the Minnesota Legislature approved Universal Free Lunches effective school year 2023-2024.

Total revenue in the Food Service Fund is expected to decrease by \$573,668 based on the slight decrease in enrollment estimates and the sunset of pandemic related food cost aids.

Expenditures are expected to increase by \$780,000 over the current year. Estimated increased costs for salaries and benefits have been built into the preliminary budget.

Repair budgets for equipment continue to demonstrate the signs of aging equipment. While we plan to replace some equipment, other equipment such as dishwashers and refrigeration units will continue to require periodic maintenance and repairs.

The Food Service fund pays its share of the cost of operating the kitchens for utilities. The fund also pays for the custodial costs of cleaning the kitchens, and for food delivery between buildings.

The fund is estimated to operate at a deficit of (\$1,693,000) in the upcoming year. Much of the deficit is a result of increased labor and benefit costs and investing in new equipment in our kitchens. We will continue to monitor the fund closely based on the meal participation during the year and the potential to continue to feed students. Food costs are also an uncertain factor at this point.

2025-2026

FOOD SERVICE FUND BUDGET

REVENUE

Source	Description	2024-25		2025-26 Preliminary		% Difference	Reason
		Revised Budget	Budget	Budget	\$ Difference		
21	Revenue From Other Districts	70,863	48,000		-22,863	-32.3%	Agreements with other schools
92	Interest Earnings	0	0		0	#DIV/0!	
99	Miscellaneous Local Revenue	407,000	33,000		-374,000	-91.9%	Meals on Wheels chargeback
	Subtotal Local Revenue	477,863	81,000		-396,863	-83.0%	
300	State Aids & Grants	1,655,600	1,722,600		67,000	4.0%	Adj for enroll/universal free meal
370	State Grants	0	0		0	#DIV/0!	
	Subtotal State Aids & Grants	1,655,600	1,722,600		67,000	4.0%	
400	Federal Aids & Grants	368,000	306,000		-62,000	-16.8%	Universal meals program
471	Fed School Lunch Program	785,184	530,000		-255,184	-32.5%	Universal meals program
472	Free & Reduced Lunches	1,700,872	1,725,400		24,528	1.4%	Universal meals program
473	Commodity Cash Rebate Program	12,000	5,000		-7,000	-58.3%	Universal meals program
474	Commodity Program	0	0		0	#DIV/0!	Universal meals program
475	Spec Federal Milk	0	0		0	#DIV/0!	Universal meals program
476	Breakfast Program	675,000	695,000		20,000	3.0%	Universal meals program
477	Cash in lieu of Commodities	18,000	21,000		3,000	16.7%	Varies year to year
479	Summer Food Service Program	116,000	116,000		0	0.0%	Universal meals program
	Subtotal Federal Aids & Grants	3,675,056	3,398,400		-276,656	-7.5%	
601	Food Sales To Pupils	58,000	41,500		-16,500	-28.4%	Additional sales
606	Food Sales To Adults	117,349	166,700		49,351	42.1%	Additional sales
608	Spec Function Food Sale	0	0		0	#DIV/0!	
	Subtotal Sales & Transfers	175,349	208,200		32,851	18.7%	
	Food Service Fund Total Revenue	5,983,868	5,410,200		-573,668	-9.6%	

2025-2026

FOOD SERVICE FUND BUDGET

EXPENSES

Object	Description	2024-25		2025-26 Preliminary		% Difference	Reason
		Revised Budget	Budget	\$ Difference	% Difference		
118	Salary-Supervisor	184,271	204,000	19,729	10.7%	Salaries	
170	Salary-Regular	1,096,219	1,018,256	-77,963	-7.1%	Increased wages	
171	Salary-Part Time	519,235	819,853	300,618	57.9%	Increased wages	
186	Other-Salary Nonlicensed	238,744	201,286	-37,458	-15.7%	Coding reallocation	
191	Salary-Severance	0	0	0	#DIV/0!		
195	Salary Chargeback	0	0	0	#DIV/0!		
	Subtotal Salaries & Wages	2,038,469	2,243,395	204,926	10.1%		
211	FICA/Medicare	149,124	169,195	20,071	13.5%	Based on salary changes	
214	PERA Contribution	150,733	165,866	15,133	10.0%	Based on salary changes	
223	Medical Insurance	442,873	364,556	-78,317	-17.7%	Employee benefit election	
230	Life Insurance	2,094	2,001	-93	-4.4%	Benefit costs	
236	Dental Insurance	16,895	14,653	-2,242	-13.3%	Employee benefit election	
240	LTD Insurance	5,070	5,237	167	3.3%	Benefit costs	
250	Tax Sheltered Annuity	6,754	6,406	-348	-5.2%	Staffing changes	
251	Healthcare Savings Account	10,833	10,778	-55	-0.5%	Staffing changes	
270	Workers' Comp Insurance	99,474	80,592	-18,882	-19.0%	Benefit costs	
295	Benefit Chargeback	0	0	0	#DIV/0!		
	Subtotal Employee Benefits	883,850	819,284	-64,566	-7.3%		
303	Fed Contracted Services	4,049	0	-4,049	-100.0%		
305	Professional Fees	8,700	0	-8,700	-100.0%		
311	Consulting Fees	20,260	22,000	1,740	8.6%		
315	Data Proc Chrgbk	0	0	0	#DIV/0!		
320	Phone/Communication Srv	0	0	0	#DIV/0!		
329	Postage	3,000	3,000	0	0.0%		
332	Refuse	65,039	70,720	5,681	8.7%	Increased rates	
334	Electric	14,625	14,625	0	0.0%		
336	Recycling	9,739	10,784	1,045	10.7%		
350	Contracted Repairs	91,506	102,664	11,158	12.2%	Based on actuals	
366	Travel Expenses	22,000	18,000	-4,000	-18.2%		
367	Professional Travel	3,500	3,500	0	0.0%	More training via webinar	
369	Entry fees/student travel	6	0	-6	-100.0%		
370	Rentals & Leases	2,049	1,824	-225	-11.0%	Based on actuals	
381	Printing & Advertising	0	0	0	#DIV/0!	Based on estimates	
382	Laundry - Dry Cleaning	14,783	17,868	3,085	20.9%	Based on estimates	
385	Workroom Chargeback	1,350	1,500	150	11.1%		

FOOD SERVICE FUND BUDGET

Object	Description	2024-25		2025-26 Preliminary		% Difference	Reason
		Revised Budget	Budget	Budget	\$ Difference		
398	Inter Dept Services	-150,908	-124,908	26,000	-17.2%	Utility costs	
	Subtotal Contracted Services	109,698	141,577	35,928	32.8%		
401	General Supplies	212,777	230,036	17,259	8.1%	Increased costs	
402	Supplies-Bldg & Grnd	13,090	13,000	-90	-0.7%		
420	Repair Supplies	0	200	200	#DIV/0!		
441	Bldg Fuel - Gas	4,000	4,000	0	0.0%		
490	Food	2,192,929	2,700,647	507,718	23.2%	Increased food costs	
491	Commodities	0	0	0	#DIV/0!		
495	Milk	34,386	171,969	137,583	400.1%	Coding reallocation	
	Subtotal Supplies	2,457,182	3,119,852	662,670	27.0%		
530	Equipment Purchased	825,573	763,000	-62,573	-7.6%	Equipment replacement	
555	Technology Equipment	4,000	5,800	1,800	45.0%	Technology replacement	
	Subtotal Equipment/Capital Improvem	829,573	768,800	-60,773	-7.3%		
820	Dues & Memberships	9,503	10,503	1,000	10.5%	Based on actuals	
	Subtotal Miscellaneous	9,503	10,503	1,000	10.5%		
FOOD SERVICE FUND TOTAL EXPENSES		6,328,275	7,103,411	779,185	12.3%		

COMMUNITY SERVICE FUND

The information that follows is a summary of budgeted revenue and expenses for the Community Service Fund for 2025-2026.

There is a projected decrease of (\$854,819) in revenues for next year due to the projected loss in both local and federal grant funds. Over half of the loss in grant funds is due to the sunset of pandemic related funds.

As in the General Fund, the Maintenance Levy is offset by changes in the Fiscal Disparities fund.

Students continue to benefit from participation in the 21st Century Learning Grant which funds the Unity Center programming at Roseville Area Middle School, Central Park Elementary, Edgerton Elementary and Harambee Elementary.

Funding for textbooks, guidance and health services for pupils attending nonpublic schools in the District comes in the form of state aid. The District provides services to the extent that funding permits.

The Community Service Fund is self-supporting, and expenses are adjusted to meet anticipated revenues. Adjustments are made as necessary during the year to adjust to changes in participation. The fund balance is projected to decrease by \$432,732 in 2025-2026. The Community Education fund balance is expected to be \$1,977,215 at the end of next year. It is composed of fund balances for several programs that are required by statute to track revenues and expenses separately, and to reserve balances for their specific use. The separate reserves include ECFE, Adult Learning, and School Readiness.

2025-26 COMMUNITY SERVICE BUDGET

REVENUE

Source	Description	2024-25	2025-26	Difference	% Difference	Reason
		Revised Budget	Preliminary Budget			
1	Maintenance Levy	1,131,973	1,174,942	42,969	3.8%	Per Ramsey County
2	Mobile Home Tax	0	0	0	0.0%	
9	Fiscal Disparities	0	0	0	0.0%	
15	Interest on Levy Pmt	0	0	0	0.0%	
21	Payments from Other Districts	1,111,946	1,025,489	-86,457	-7.8%	Per ABE Consortium
22	Misc Other ISD Rev (ABE)	0	0	0	0.0%	
50	Fees From Patrons	3,818,668	3,849,331	30,663	0.8%	Increase in programming
93	Rent Of School Facility	55,000	50,000	-5,000	-9.1%	Decrease in rentals
96	Gifts And Bequests	44,500	44,500	0	0.0%	
99	Misc Local Revenue	571,895	216,905	-354,990	-62.1%	Collaborative and grants
	Subtotal Local & Property Taxes	6,733,982	6,361,167	-372,815	-5.5%	
227	Abatement Aid	0	0	0	0.0%	
234	Homestead Credit	0	0	0	0.0%	
	Subtotal State Aids	0	0	0	0.0%	
300	State Aids & Grants	873,655	874,193	538	0.1%	Per MDE
301	Nonpublic State Aid	580,410	616,282	35,872	6.2%	Per MDE
370	Misc Grants - MDE	10,000	10,000	0	0.0%	
	Subtotal State Aids & Grants	1,464,065	1,500,475	36,410	2.5%	
400	Federal Aids & Grants	609,403	101,885	-507,518	-83.3%	Grants
405	Sub Grant From Fed Funds	267,096	256,200	-10,896	-4.1%	Varies year to year
499	Misc Fed Aid thru State	0	0	0	0.0%	
	Subtotal Federal Aids & Grants	876,499	358,085	-518,414	-59.1%	
606	Food Sales To Adults	90,000	90,000	0	0.0%	
618	Cost of sales of materials for revenue	0	0	0	0.0%	
620	Sales of materials for revenue	0	0	0	0.0%	
621	Sales of materials for re-sale	18,000	18,000	0	0.0%	
624	Sale of equipment	0	0	0	0.0%	
	Subtotal Sales & Transfers	108,000	108,000	0	0.0%	
	COMMUNITY SERVICE FUND REVENUE	9,182,546	8,327,727	-854,819	-9.3%	

2025-26 COMMUNITY SERVICE BUDGET

EXPENSES BY OBJECT

		2024-25		2025-26			
Object	Description	Revised Budget	Preliminary Budget	\$ Difference	% Difference	Reason	
110	Salary-Administration	185,848	191,604	5,756	3.1%	Salaries and benefits	
118	Salary-Supervisor	676,632	656,001	-20,631	-3.0%	Salaries and benefits	
120	ECFE/Schl Readiness Supervision	420,635	431,496	10,861	2.6%	Salaries and benefits	
140	Salary-Licensed	756,481	730,222	-26,259	-3.5%	Salaries and benefits	
141	Salary-Instr. Aide	1,215,414	1,284,363	68,949	5.7%	Salaries and benefits	
145	Substitute Teachers	3,000	4,500	1,500	50.0%	Varies year to year	
154	School Nurse	74,574	80,304	5,730	7.7%	Non-public schools	
156	Social Worker	10,583	7,362	-3,221	-30.4%	Pre-K	
165	School Counselor	81,738	131,743	50,005	61.2%	Non-public schools	
170	Salary-Regular	536,990	629,951	92,961	17.3%	Salaries and benefits	
185	Other Pay	231,703	211,104	-20,599	-8.9%	Preliminary estimate	
186	Other-Salary Nonlicensed	1,188,651	1,063,818	-124,833	-10.5%	Reduction in grants	
	Subtotal Salaries & Wages	5,382,249	5,422,468	40,219	0.7%		
211	FICA/Medicare	397,526	414,833	17,307	4.4%	Salaries/benefits	
214	PERA Contribution	270,671	272,556	1,885	0.7%	Salaries/benefits	
218	TRA Contribution	145,616	169,897	24,281	16.7%	Salaries/benefits	
220	Medical Implicit Cost Offset	-19,813	-19,916	-103	0.5%	Actuarial calculation	
223	Medical Insurance	854,086	907,464	53,378	6.2%	Employee benefit election	
230	Life Insurance	4,410	4,425	15	0.3%	Salaries/benefits	
236	Dental Insurance	34,335	35,462	1,127	3.3%	Salaries/benefits	
240	LTD Insurance	15,924	16,974	1,050	6.6%	Salaries/benefits	
250	Tax Sheltered Annuity	23,575	24,102	527	2.2%	Employee benefit election	
251	Healthcare Savings Account	30,136	30,761	625	2.1%	Salaries/benefits	
270	Workers Compensation	21,630	22,239	609	2.8%	Salaries/benefits	
	Subtotal Employee Benefits	1,778,096	1,878,797	100,701	5.7%		
303	Fed Contract Under 25k	21,200	9,400	-11,800	-55.7%	Reduction in grants	
305	Professional Fees	126,300	128,650	2,350	1.9%	Preliminary estimate	
311	Consulting Fees	696,156	518,550	-177,606	-25.5%	Collaborative	
320	Phone/Communication Sv	1,000	800	-200	-20.0%	Preliminary estimate	

2025-26 COMMUNITY SERVICE BUDGET

		2024-25	2025-26			
Object	Description	Revised Budget	Preliminary Budget	\$ Difference	% Difference	Reason
329	Postage	13,030	13,355	325	2.5%	Preliminary estimate
340	Property Insurance	3,500	0	-3,500	-100.0%	Collaborative
350	Contracted Repairs	7,100	7,500	400	5.6%	Preliminary estimate
360	Public Transportation	185,750	44,950	-140,800	-75.8%	Reduction in grants
366	Travel Expenses Professional	55,700	24,622	-31,078	-55.8%	Preliminary estimate
369	Entry Fees/Student Travel	48,350	47,750	-600	-1.2%	Preliminary estimate
370	Rentals & Leases	7,646	6,540	-1,106	-14.5%	Preliminary estimate
381	Printing & Advertising	32,800	31,200	-1,600	-4.9%	Preliminary estimate
385	Wkroom Chargeback	9,306	9,081	-225	-2.4%	Preliminary estimate
391	Reimburse Other ISDs	129,449	0	-129,449	-100.0%	Collaborative
394	Pymnts--Other Agency	10,000	6,000	-4,000	-40.0%	Collaborative
398	Interdept Chargeback	135,792	112,919	-22,873	-16.8%	Collaborative
	Subtotal Contracted Services	1,483,079	961,317	-521,762	-35.2%	
401	General Supplies	204,894	154,548	-50,346	-24.6%	Reduction in grants
405	Software - Non-Instructional	42	0	-42	-100.0%	Collaborative
406	Instructional Software	1,900	1,000	-900	-47.4%	Preliminary estimate
430	Instr Supplies	23,108	11,500	-11,608	-50.2%	Reduction in grants
455	Tech Gen Supplies Non Instruct	2,000	0	-2,000	-100.0%	Varies year to year
460	Textbooks	202,746	215,425	12,679	6.3%	Non-public schools
465	Tech Device Non Instructional	2,055	0	-2,055	-100.0%	Collaborative
489	Periodical/Newspaper	1,560	1,560	0	0.0%	
490	Food	47,715	40,390	-7,325	-15.4%	Reduction in grants
	Subtotal Supplies	486,020	424,423	-61,597	-12.7%	
530	Equipment Purchased	19,663	9,228	-10,435	-53.1%	Varies year to year
555	Technology Equipment	10,000	6,428	-3,572	-35.7%	Varies year to year
	Subtotal Equipment	29,663	15,656	-14,007	-47.2%	
820	Dues & Memberships	11,685	8,535	-3,150	-27.0%	Preliminary estimate
895	Fed/Nonpublic Admin	27,638	29,347	1,709	6.2%	Non-public schools
	Subtotal Miscellaneous	39,323	37,882	-1,441	-3.7%	
	COMMUNITY SERVICE FUND EXPENSES	9,198,430	8,740,543	-457,887	-5.0%	

2025-26 COMMUNITY SERVICE BUDGET

EXPENSES BY PROGRAM

Program	Description	2024-25	2025-26	Difference	Reason
		Revised Budget	Preliminary Budget		
501	Advisory Council	600	600	0	0.0%
502	Comm Ed Administration	366,585	401,454	34,869	9.5% Preliminary estimate
503	Adult Enrichment	374,555	414,442	39,887	10.6% Preliminary estimate
505	Facility Use Scheduling	74,801	82,296	7,495	10.0% Preliminary estimate
506	Senior Program	377,629	400,998	23,369	6.2% Preliminary estimate
507	Youth Enrichment	316,783	339,686	22,903	7.2% Preliminary estimate
508	Aquatics	200,242	228,740	28,498	14.2% Preliminary estimate
510	Adults With Disabilities	20,183	19,983	-200	-1.0% Preliminary estimate
511	Community Events	3,351	3,175	-176	-5.3% Varies year to year
514	21st Century Lrn Comm Grant	609,403	101,885	-507,518	-83.3% Reduction in grants
520	Adult Learning - Comm Serv	1,299,221	1,225,464	-73,757	-5.7% Reduction in grants
570	School Age Child Care	3,048,290	3,254,489	206,199	6.8% Preliminary estimate
580	Early Child Family Education	592,097	581,022	-11,075	-1.9% Preliminary estimate
581	Pre-Kindergarten Pathways	183,798	182,296	-1,502	-0.8% Preliminary estimate
582	School Readiness	729,794	764,425	34,631	4.7% Preliminary estimate
583	Early Childhood Screening	35,976	36,029	53	0.1% Preliminary estimate
585	Youth Development	98,574	97,880	-694	-0.7% Preliminary estimate
590	Comm Ser-Other Services	239,414	254,085	14,671	6.1% Based on state alloc
595	Suburb Ramsey Family Collaborative	296,921	0	-296,921	-100.0% Collaboratives
710	Nonpublic Guidance	217,639	229,958	12,319	5.7% Based on state alloc
720	Nonpublic Health	132,387	141,552	9,165	6.9% Based on state alloc
COMMUNITY SERVICE FUND EXPENSES		9,218,243	8,760,459	-457,784	-5.0%

CONSTRUCTION FUND – LONG-TERM FACILITIES MAINTENANCE

This section is a summary of budgeted revenue and expenses for the Construction Fund as it relates to Long-Term Facilities Maintenance Funds for 2025-2026.

The 2015 legislative session established the Long-term Facilities Maintenance Revenue Program for School Districts, and this program replaces the Health and Safety Revenue, Deferred Maintenance Revenue, and Alternative Facilities Bonding and Levy programs beginning in FY 2017. Annually, the district must have a ten-year facilities plan adopted by the School Board. Funding is provided through a combination of levy and state aid.

Over the past five years, the district has been working on a financially responsible long-range facilities plan to address the district's greatest needs regarding facilities. In addition to the passage of a \$144 million building bond referendum in November 2017 for the improvement and addition of our existing facilities, we are remedying the deferred maintenance including work to our building envelopes, heating, air conditioning, ventilation, plumbing, electrical systems, and roofs over an extended period of time.

It was determined that the most effective way to address these physical facility needs was to utilize the Long-term Facilities Maintenance Revenue Program (LTFM), investing \$11,000,000, annually over a ten year period. One and a half million of the annual levy is used to maintain our health and safety programs and complete routine deferred maintenance and is therefore reported under the general fund. The board reduced the annual levy by an additional \$1.5 million in order to offset an annual levy to pay for the added cost of the new Anpétu Téča Education Center. The remaining funds, used for the major maintenance initiatives, will be reported under Fund 06 LTFM Construction Fund combined with the sale of LTFM bonds.

The LTFM plan is approved by the board on an annual basis.

2025-2026 LTFM CAPITAL FACILITIES / CONSTRUCTION BUDGET

REVENUE

Fund Source	Description	2024-25		2025-26 Preliminary		\$ Difference	% Difference	Reason
		Revised Budget	Budget	Budget	Budget			
01	1 LEVY	1,630,665	1,642,388	11,723	0.7%			
317	LTFM AID	265,221	265,221	0	0.0%			
06	631 SALE OF BONDS	0	17,000,000	17,000,000	#DIV/0!			LTFM Bond Sale 2026
1	1 LEVY	4,000,000	800,000	-3,200,000	-80.0%			
	LONG TERM FACILITY MAINTENANCE	5,895,886	19,707,609	13,811,723	234.3%			

EXPENSES

Fund Object	Description	2024-25		2025-26 Preliminary		\$ Difference	% Difference	Reason
		Revised Budget	Budget	Budget	Budget			
01	100-299 SALARIES & BENEFITS	234,427	269,934	35,507	15.1%			
	311 CONSULTING FEES	210,000	175,000	-35,000	-16.7%			
	367 PROFESSIONAL REGISTRATIONS/TRAVEL	0	0	0	#DIV/0!			
	370 RENTALS	0	0	0	#DIV/0!			
	390 PYMTS OTH SCH DIST	0	35,000	35,000	#DIV/0!			
	510 SITE IMPROVEMENTS	700,000	25,000	-675,000	-96.4%			
	520 BUILDING CONSTRUCTION	631,238	1,245,000	613,762	97.2%			EDG Planning
06	305 PROFESSIONAL FEES	0	0	0	#DIV/0!			
	520 BLDG CONSTRUCTION	0	0	0	#DIV/0!			
	522 BLDG IMPROVEMENTS	8,500,000	7,720,000	-780,000	-9.2%			EDW Mechanical Proj.
	Long Term Facility Maintenance Expenses	10,275,665	9,469,934	-805,731	-7.8%			

CONSTRUCTION FUND

This section is a summary of budgeted revenue and expenses for the Construction Fund as it relates to facility improvements and new construction authorized by passage of the \$144 million building bond referendum authorized by district residents in November 2017.

The bond funds will enable the district to address issues at every district building related to growing student enrollment, outdated classrooms and community spaces, and aging buildings.

The first phase of construction included Little Canada, Brimhall, Central Park, and Edgerton elementary schools, which were all completed in fall 2019. Roseville Area High School construction began in fall 2018 and final completion occurred in fall 2021. Phase 2 for other school sites began in fall 2019 and was completed in fall 2020. School construction included in phase 2 included Roseville Area Middle School, Parkview, ED Williams, Falcon Heights, and Harambee. On April 15, 2020 we began construction of a new facility on the Fairview Education Center site, the new building was completed in September 2022.

Detailed budgets for each project are tracked separately from the finance system and are reviewed monthly with the construction manager.

We are in the process of finalizing a few miscellaneous projects during the 2024-25 school year.

2025-2026 BOND CONSTRUCTION BUDGET

REVENUE

Source	Description	2024-25		2025-26 Preliminary		\$ Difference	% Difference	Reason
		Revised Budget	Budget	Budget	Budget			
92	Interest Earnings	1,000	15,000	14,000	1400.0%	1400.0%	Int on Bond Funds	
	BOND CONSTRUCTION FUND	1,000	15,000	14,000	1400.0%	1400.0%		

EXPENSES

Object	Description	2024-25		2025-26 Preliminary		\$ Difference	% Difference	Reason
		Revised Budget	Budget	Budget	Budget			
305	MISC EXP, MOVING, STORAGE	0	0	0	#DIV/0!	0		
306	A&E FEE & REIMBURSABLE	0	0	0	0.0%	0.0%		
307	CM FEE, SITE SERVICES & REIMB	0	0	0	0.0%	0.0%		
340	BUILDERS RISK INSURANCE	0	0	0	0.0%	0.0%		
456	TECH SUPPLIES INSTRUCTIONAL	0	0	0	0.0%	0.0%		
511	SURVEYS, BORINGS, MISC IMP	0	0	0	0.0%	0.0%		
520	BUILDING CONSTRUCTION	2,000,000	1,500,000	-500,000	-25.0%	Misc Const Projects		
522	TESTING & SPECIAL INSPECT.	0	0	0	0.0%	0.0%		
524	BLDG PERMIT/PLAN REVIEW	0	0	0	0.0%	0.0%		
530	FURN, FIXTURES, EQUIP	0	0	0	0.0%	0.0%		
555	TECH EQUIP AND CABLING	0	0	0	0.0%	0.0%		
790	BOND INSURANCE COSTS	0	0	0	0.0%	0.0%		
	BOND CONSTRUCTION FUND	2,000,000	1,500,000	-500,000	-25.0%	-25.0%		

DEBT SERVICE FUND

This section is a summary of budgeted revenue and expenses for the Debt Redemption Fund for 2025-2026.

The District has seven sets of outstanding bonds in this category, totaling \$174,615,000. The original bonds were issued in the first half of the 1990s, and were used to improve and expand instructional space in all district buildings. The original debt issuances were refunded, in 2001 and 2004, to take advantage of lower interest rates. In 2010-2011, the District refunded the 2001 issue, once again taking advantage of record low interest rates. The 2004 bond was refunded in late 2013, again for an additional annual savings to our taxpayers. The refinancing reduces the annual interest cost by over \$100,000.

The third issuance was the result of the sale of building bonds in January 2018 totaling \$144 million to finance the current facility plan to improve and expand instructional and community spaces in all district buildings.

The other two debt issuances were for the sale of LTFM bonds in 2018, 2020, 2022, and spring 2024. This provided a funding mechanism to address our LTFM needs and spread the cost over several years.

State law requires districts to levy for 105% of the amount needed to repay debt. The additional 5% is intended to offset tax delinquencies and abatements, and to pay for miscellaneous expenses, such as bond agent fees. Any excess fund balance is used to reduce the levy in future years. Fund balances are expected to be adequate to make debt payments on a timely basis.

The final principal payment on the older debt is scheduled to be made in February 2026. The most recent issuance has a 10 year repayment schedule.

2025-2026

DEBT SERVICE BUDGET

REVENUE

Source	Description	2024-25 Revised Budget	2025-26 Preliminary Budget	\$ Difference	% Difference	Reason
1	Maintenance Levy	12,400,545	16,765,682	4,365,137	35.2%	Voter approved bond
2	Mobile Home Tax	0	0	0	0.0%	
9	Fiscal Disparities	0	0	0	0.0%	
15	Interest On Levy Pymnts	0	0	0	0.0%	
DEBT REDEMPTION FUND		12,400,545	16,765,682	4,365,137	35.2%	

EXPENSES

Object	Description	2024-25 Revised Budget	2025-26 Preliminary Budget	\$ Difference	% Difference	Reason
710	Bond Redemption or Principal	7,170,000	8,990,000	1,820,000	25.4%	Voter approved bond
720	Bond Interest	5,705,102	4,852,300	-852,802	-14.9%	Voter approved bond
790	Other Debt Service Expense	5,000	15,000	10,000	200.0%	Voter approved bond
DEBT REDEMPTION FUND		12,880,102	13,857,300	977,198	7.6%	

OPEB DEBT FUND

This section is a summary of budgeted revenue and expenses for the OPEB Debt Fund for 2025-2026.

This fund was established to repay the bonds sold in 2009 to fund the OPEB Trust. The OPEB Trust funds current and future expenses of Other Post Employment Benefits (OPEB). In the fall of 2017, the Board authorized the sale of 2017 refunding bonds to refinance the original OPEB bond issuance, realizing an annual savings of \$430,000 which reduced the annual debt service levy beginning with taxes payable in 2018.

The repayment schedule was established at the time the debt was issued. The district is required to levy 105% of the amount required to meet the debt payment schedule for the following year. The debt payments are scheduled to be made through 2029.

2025-2026 OPEB DEBT FUND BUDGET

REVENUE

Source	Description	2024-25	2025-26 Preliminary	\$ Difference	% Difference	Reason
		Revised Budget	Budget			
1	Maintenance Levy	2,428,590	3,453,886	1,025,296	42.2%	Levy Authorization
2	Mobile Home Tax	0	0	0	0.0%	
9	Fiscal Disparities	0	0	0	0.0%	
15	Interest on Levy Payment	0	0	0	0.0%	
TOTAL OPEB BOND DEBT REVENUE		2,428,590	3,453,886	1,025,296	42.2%	

EXPENSES

Object	Description	2024-25	2025-26 Preliminary	\$ Difference	% Difference	Reason
		Revised Budget	Budget			
710	Bond Redemption - Principal	1,880,000	2,860,000	980,000	52.1%	Levy Authority
720	Bond Interest	443,650	381,250	-62,400	-14.1%	Levy Authority
790	Other Loan Expense	1,000	1,000	0	0.0%	
TOTAL OPEB BOND DEBT EXPENSES		2,324,650	3,242,250	917,600	39.5%	

OPEB TRUST FUND

This section is a summary of budgeted revenue and expenses for the OPEB Trust Fund for 2025-2026.

This fund was established with the proceeds of bonds sold in 2009. The OPEB Trust funds current and future expenses of Other Post Employment Benefits (OPEB) for retirees and current employees who are eligible to receive retirement benefits. Only certain employees hired prior to July 1, 1994 are eligible to receive these future benefits.

The funds are held in an irrevocable trust maintained by the Public Employees Retirement Association, and investments are under the control of the Minnesota Board of Investments. Interest earnings have exceeded market expectations to date.

The budgeted expenses for 2025-26 are estimates based on the actuarial study conducted in 2024, which was based on data at July 1, 2022. The actuarial projections are required to be updated bi-annually, to reflect current costs and eligible employees

2025-2026 OPEB TRUST FUND BUDGET

REVENUE

Source	Description	2024-25		2025-26		% Difference	Reason
		Revised Budget	Preliminary Budget	\$ Difference	% Difference		
92	Interest Earnings	1,000	12,600	11,600	1160.0%		Principal investment amount is being drawn down
	TOTAL REVENUE	1,000	12,600	11,600	1160.0%		

EXPENSES

Object	Description	2024-25		2025-26		% Difference	Reason
		Revised Budget	Preliminary Budget	\$ Difference	% Difference		
223	Medical Insurance	734,971	742,570	7,599	1.0%		Estimate cost of retiree insurance & implicit rate subsidy
251	Healthcare Savings Account	30,000	20,000	-10,000	-33.3%		
	TOTAL EXPENSES	764,971	762,570	-2,401	-0.3%		

INSURANCE FUND

This section is a summary of budgeted revenue and expenses for the Insurance Fund for 2025-2026.

The District established a self-insurance fund for dental insurance beginning July 1, 2011. The claims are administered by Delta Dental. Employer and employee contributions are deposited into this fund, and claims are paid as incurred.

The fund continues to maintain its strong reserves. For ten years straight, rates have remained the same. We are budgeted to end 2025-2026 with a reserve of \$472,048, a decrease of approximately \$92,000 from the current year. Reserves are considered adequate when they equal two to three months' average claims. In our case, that target is currently \$220,000 to \$235,000. Adequate reserves allow us to keep premiums from rising as costs increase.

2025-2026 SELF-INSURED INSURANCE FUND BUDGET

REVENUE

Source	Description	2024-25		2025-26 Preliminary		% Difference	Reason
		Revised Budget	Budget	Budget	\$ Difference		
99	Miscellaneous Local Revenue	995,000	1,005,000	1,005,000	10,000	1.0%	Premium contributions
SELF-INSURANCE FUND		995,000	1,005,000	1,005,000	10,000	1.0%	

EXPENSES

Object	Description	2024-25		2025-26 Preliminary		% Difference	Reason
		Revised Budget	Budget	Budget	\$ Difference		
235	Dental Expense	1,030,000	1,087,549	1,087,549	57,549	5.6%	Projected claims
311	Professional-Technical Expense	57,000	0	0	-57,000	-100.0%	
SELF-INSURANCE FUND		1,087,000	1,087,549	1,087,549	549	0.1%	

**ROSEVILLE AREA SCHOOLS
2025-2026 PRELIMINARY BUDGET**

	2024-2025 Revised Budget	2025-2026 Proposed Budget	Budget Increase/ (Decrease)
GENERAL FUND			
(includes Op Capital & Fd 1 LTFM)			
Revenue	\$138,720,469	\$138,706,108	(\$14,361)
Expense	\$137,895,394	\$139,754,943	\$1,859,549
Difference	\$825,075	(\$1,048,835)	
FOOD SERVICE FUND			
Revenue	\$5,983,868	\$5,410,200	(\$573,668)
Expense	\$6,328,275	\$7,103,411	\$775,136
Difference	(\$344,407)	(\$1,693,211)	
COMMUNITY SERVICE FUND			
Revenue	\$9,182,546	\$8,327,727	(\$854,819)
Expense	\$9,218,243	\$8,760,459	(\$457,784)
Difference	(\$35,697)	(\$432,732)	
LTFM FUND 6			
Revenue	\$4,000,000	\$17,800,000	\$13,800,000
Expense	\$8,500,000	\$7,720,000	(\$780,000)
Difference	(\$4,500,000)	\$10,080,000	
CONSTRUCTION FUND (Bond)			
Revenue	\$1,000	\$15,000	\$14,000
Expense	\$2,000,000	\$1,500,000	(\$500,000)
Difference	(\$1,999,000)	(\$1,485,000)	
DEBT SERVICE FUND			
Revenue	\$12,400,545	\$16,765,682	\$4,365,137
Expense	\$12,880,102	\$13,857,300	\$977,198
Difference	(\$479,557)	\$2,908,382	
OPEB DEBT FUND			
Revenue	\$2,428,590	\$3,453,886	\$1,025,296
Expense	\$2,324,650	\$3,242,250	\$917,600
Difference	\$103,940	\$211,636	
OPEB TRUST FUND			
Revenue	\$1,000	\$12,600	\$11,600
Expense	\$764,971	\$762,570	(\$2,401)
Difference	(\$763,971)	(\$749,970)	
INSURANCE FUND			
Revenue	\$995,000	\$1,005,000	\$10,000
Expense	\$1,087,000	\$1,087,549	\$549
Difference	(\$92,000)	(\$82,549)	
Revenue, All Funds	\$ 173,713,018	\$ 191,496,203	\$ 17,783,185
Expenses, All Funds	\$ 180,998,635	\$ 183,788,482	\$ 2,789,847

ROSEVILLE AREA SCHOOLS
Budget Summary - Proposed Projections

2025 - 2026

	Estimated Fund Balance June 30, 2025	2025-2026 Proposed Revenue	2025-2026 Proposed Expenditures	Revenue Excess/(Deficit) Over Expenses	Estimated Fund Balance June 30, 2026
General Fund					
Unassigned Fund Balance	\$ 14,269,576	\$ 120,852,607	\$ 122,773,429	\$ (1,920,822)	\$ 12,348,754
	\$ 14,269,576				\$ 12,348,754
					10.1%
Nonspendable (Inventories & Prepaid)	\$ 260,265				\$ 260,265
					\$ 12,609,019
Restricted for:					
Staff Development	\$ -	\$ 1,163,026	\$ 1,163,026	\$ -	\$ -
Compensatory Ed	\$ -	\$ 10,394,316	\$ 10,394,316	\$ -	\$ -
Learning & Development	\$ -	\$ 1,606,458	\$ 1,606,458	\$ -	\$ -
Gifted and Talented	\$ -	\$ 101,067	\$ 101,067	\$ -	\$ -
School Safety	\$ -	\$ 382,337	\$ 382,337	\$ -	\$ -
Operating Capital	\$ 54,424	\$ 2,298,688	\$ 1,584,376	\$ 714,312	\$ 768,736
Long-term Facilities Maintenance (LTFM)	\$ -	\$ 1,907,609	\$ 1,749,934	\$ 157,675	\$ 157,675
Subtotal, Restricted	\$ 54,424	\$ 17,853,501	\$ 16,981,514	\$ 871,987	\$ 926,411
Total, General Fund	\$ 14,584,265	\$ 138,706,108	\$ 139,754,943	\$ (1,048,835)	\$ 13,535,430
Food Service Fund	\$ 3,888,955	\$ 5,410,200	\$ 7,103,411	\$ (1,693,211)	\$ 2,195,744
Community Service Fund	\$ 2,409,947	\$ 8,327,727	\$ 8,760,459	\$ (432,732)	\$ 1,977,215
Construction Fund (FD 06 LTFM)	\$ 2,827,301	\$ 17,800,000	\$ 7,720,000	\$ 10,080,000	\$ 12,907,301
Construction Fund (Bond Construction)	\$ 9,019,268	\$ 15,000	\$ 1,500,000	\$ (1,485,000)	\$ 7,534,268
Debt Service Fund	\$ 265,541	\$ 16,765,682	\$ 13,857,300	\$ 2,908,382	\$ 3,173,923
OPEB Debt Fund	\$ 330,261	\$ 3,453,886	\$ 3,242,250	\$ 211,636	\$ 541,897
OPEB Trust Fund	\$ 4,170,805	\$ 12,600	\$ 762,570	\$ (749,970)	\$ 3,420,835
Insurance Fund	\$ 365,548	\$ 1,005,000	\$ 1,087,549	\$ (82,549)	\$ 282,999
Total, All Funds	\$ 37,861,891	\$ 191,496,203	\$ 183,788,482	\$ 7,707,721	\$ 45,569,612

Agenda Topic: Resolution Relating to Authorizing Capital Projects Levy
Meeting Date: June 24, 2025
Contact Person: Shari Thompson

Background:

One of the goals of the district's strategic plan is to ensure that the district is financially secure. A key strategy to achieve this goal is securing and allocating financial resources to support the district's mission and vision.

Technology plays a crucial role in key aspects of district operations including safety and security, student learning, cybersecurity, communications, and infrastructure. However, Roseville Area Schools faces challenges in adequately funding technology-related operations without a dedicated funding source. Roseville is one of the few districts in the seven-county metro area that has not exercised capital projects levy authority.

The District Finance Advisory Committee and administrator recommend seeking additional funding through a Capital Projects Levy for Technology to establish a dedicated funding source.

The recommendation is a capital project levy authorization of 5.808% times the net tax capacity of the school district. The additional revenue from the proposed capital project levy authorization will be used to provide funds for the acquisition, installation, replacement, support and maintenance of software, computers, mobile devices, network connectivity, improved safety, security and cybersecurity systems, Wi-Fi networks, data storage, website updates, office and instructional technology, and to pay the costs of technology-related personnel and training. The capital project levy authorization would raise approximately \$6,000,000 for taxes payable in 2026 – the first year it is to be levied – and would be authorized for ten years. The estimated total cost of the projects to be funded over that period is approximately \$60,000,000.

If adopted, the attached resolution would add a capital projects levy to the November 4, 2025, ballot for dedicated funding to secure the necessary resources to better serve our students' needs.

Recommendation:

It is recommended that the board adopt the Resolution Relating to Approval of Capital Projects Levy Authorization for Technology and Calling a Special Election Thereon as presented.

Action Required

Informational – No Board Action Requested

EXTRACT OF MINUTES OF A MEETING
OF THE SCHOOL BOARD
OF INDEPENDENT SCHOOL DISTRICT NO. 623
(ROSEVILLE AREA SCHOOLS)
STATE OF MINNESOTA

HELD: JUNE 24, 2025

Pursuant to due call and notice thereof, a regular meeting of the School Board of Independent School District No. 623 (Roseville Area Schools), State of Minnesota, was duly held in the School District on June 24, 2025, at 6:30 o'clock p.m.

The following members were present:

and the following were absent:

Member _____ moved the adoption of the following Resolution:

**RESOLUTION RELATING TO APPROVING A CAPITAL PROJECT
LEVY AUTHORIZATION TO FUND TECHNOLOGY OF THE SCHOOL
DISTRICT AND CALLING AN ELECTION THEREON**

BE IT RESOLVED by the School Board of Independent School District No. 623, State of Minnesota, as follows:

1. The School Board hereby determines and declares that it is necessary and expedient for the School District to submit a capital project levy authorization for technology to the voters for their approval. The proposed capital project levy authorization will be in the amount of 5.808% times the net tax capacity of the School District, will raise approximately \$6,000,000 for taxes payable in 2026, the first year it is to be levied, and would be authorized for ten (10) years. The estimated total cost of the projects to be funded by the approved capital project levy authorization during that time period is approximately \$60,000,000. The money raised from the capital project levy authorization will provide funds for the acquisition, installation, replacement, support and maintenance of software, computers, mobile devices, network connectivity, improved safety, security and cybersecurity systems, Wi-Fi networks, data storage, website updates, office and instructional technology, and to pay the costs of technology-related personnel and training. The projects will be commenced prior to November 1, 2030 which date is not more than five (5) years from the date of the special election authorizing the approval of the capital project levy authorization. The question on the approval of the capital project levy authorization shall be

School District Question 1 on the School District ballot at the special election held to approve said authorization.

2. The ballot question specified above shall be submitted to the qualified voters of the School District at a special election, which is hereby called and directed to be held on Tuesday, November 4, 2025, between the hours of 7:00 o'clock a.m. and 8:00 o'clock p.m. This date is a uniform election date specified in Minnesota Statutes, Section 205A.05.

3. Pursuant to Minnesota Statutes, Section 205A.11, the School District's polling places and the precincts served for this special election are those polling places and precincts located within the boundaries of the School District which have been established by the municipalities located in whole or in part within the School District.

4. The Clerk is hereby authorized and directed to cause written notice of said special election to be given: (i) to the county auditor of each county in which the School District is located, in whole or in part, at least eighty-four (84) days prior to the date of said election; and (ii) to the Commissioner of Education at least seventy-four (74) days prior to the date of said election. The notice shall specify the date of said special election and the title and language for the ballot question to be voted on at said special election. Any notice given prior to the date of the adoption of this resolution is ratified and confirmed in all respects.

5. The Clerk is hereby authorized and directed to cause notice of said special election to be posted for public inspection at the administrative offices of the School District at least ten (10) days before the date of said special election.

6. The Clerk is hereby authorized and directed to cause a sample ballot to be posted at the administrative offices of the School District for public inspection at least four (4) days before the date of said special election and to a sample ballot to be posted in the polling places on election day. The sample ballots shall not be printed on the same color paper as the official ballot.

7. The Clerk is hereby authorized and directed to cause the Notice of Special Election to be published in the official newspaper of the School District for two (2) consecutive weeks with the last publication being at least one (1) week before the date of said election. The notice of election so posted and published shall state each question to be submitted to the voters as set forth in the form of ballot below and shall include information concerning each established precinct and polling place.

8. The Clerk is hereby authorized and directed to cause the rules and instructions for use of the optical scan voting system to be posted in the polling places on election day.

9. The Clerk is authorized and directed to acquire and distribute such election materials as may be necessary for the proper conduct of this special election and generally to cooperate with election authorities conducting other elections on that date. The Clerk and members of the administration are authorized and directed to take such actions as may be necessary to coordinate this election with those other elections or to obtain assistance from the county auditor with respect to the administration of the School District's election, including entering into

agreements or understandings with appropriate officials regarding preparation and distribution of ballots, the processing of absentee ballots, election administration and cost sharing.

10. The Clerk and members of the administration are further authorized and directed to cause a ballot to be prepared for use at said election in substantially the following form, with such changes in form, color, instructions, and content as may be necessary to accommodate an optical scan voting system, to correct typographical errors, or to comply with the form and content requirements of applicable state election laws:

[Form of Ballot on the Following Page]

Special Election Ballot

Independent School District No. 623 (Roseville Area Schools)

November 4, 2025

Instructions to Voters:

To vote, completely fill in the oval(s) next to your choice(s) like this: .

To vote for a question, fill in the oval next to the word "Yes" on that question.
To vote against a question, fill in the oval next to the word "No" on that question.

School District Question 1 Approval of Capital Project Levy Authorization For Technology

The school board of Independent School District No. 623 (Roseville Area Schools) has proposed a capital project levy authorization of 5.808% times the net tax capacity of the school district. The additional revenue from the proposed capital project levy authorization will be used to provide funds for the acquisition, installation, replacement, support and maintenance of software, computers, mobile devices, network connectivity, improved safety, security and cybersecurity systems, Wi-Fi networks, data storage, website updates, office and instructional technology, and to pay the costs of technology-related personnel and training. The proposed capital project levy authorization will raise approximately \$6,000,000 for taxes payable in 2026, the first year it is to be levied, and would be authorized for ten years. The estimated total cost of the projects to be funded over that time period is approximately \$60,000,000.

Yes

Shall the capital project levy authorization proposed by the school board of Independent School District No. 623 be approved?

No

**BY VOTING "YES" ON THIS BALLOT QUESTION, YOU ARE
VOTING FOR A PROPERTY TAX INCREASE.**

11. Optical scan ballots must be printed in black ink on white material, except that marks to be read by the automatic tabulating equipment may be printed in another color ink. The name of the precinct and machine-readable identification must be printed on each ballot. Voting instructions must be printed at the top of the ballot on each side that includes ballot information. The instructions must include an illustration of the proper mark to be used to indicate a vote. Lines for initials of at least two election judges must be printed on one side of the ballot so that the judges' initials are visible when the ballots are enclosed in a secrecy sleeve.

12. If the School District will be contracting to print the ballots for this special election, the Clerk is hereby authorized and directed to prepare instructions to the printer for layout of the ballot. Before a contract in excess of \$1,000 is awarded for printing ballots, the printer, at the request of the election official, shall furnish, in accordance with Minnesota Statutes, Section 204D.04, a sufficient bond, letter of credit or certified check acceptable to the Clerk in an amount not less than \$1,000 conditioned on printing the ballots in conformity with the Minnesota election law and the instructions delivered. The Clerk shall set the amount of the bond, letter of credit, or certified check in an amount equal to the value of the purchase.

13. The Clerk is hereby authorized and directed to provide for testing of the optical scan voting system at least three (3) days before voting equipment is used. The Clerk shall cause notice of the time and place of the test to be given at least two (2) days in advance by publishing the Notice of Testing once in the official newspaper and by causing the notice to be posted in the office of the county auditor, the administrative offices of the School District, and the office of any other local election official conducting the test.

14. Pursuant to an agreement (the "Agreement") between the School District and Ramsey County, the Ramsey County Elections Office (the "County") is authorized to carry out all duties and functions of the School District Clerk or other School District officials applicable to this special election. Any actions specified in this Resolution that are assigned to or to be undertaken by the Clerk, the School Board and/or the administration are hereby delegated to the County for completion unless otherwise specified by the Agreement, or the County in writing following consultation with the School District.

15. As required by Minnesota Statutes, Section 203B.121, the School Board hereby establishes a ballot board to process, accept and reject absentee ballots at School District elections not held in conjunction with the state primary or state general election or that are conducted by a municipality on behalf of the School District and generally to carry out the duties of a ballot board as provided by Section 203B.121 and other applicable laws. The ballot board must consist of a sufficient number of election judges. The ballot board may include deputy county auditors and deputy city clerks who have received training in the processing and counting of absentee ballots. The Clerk or the Clerk's designee is hereby authorized and directed to appoint the members of the ballot board. The Clerk or the Clerk's designee shall establish, maintain and update a roster of members appointed to and currently serving on the ballot board and shall report to the School Board from time to time as to its status. Each member of the ballot board shall be paid reasonable compensation for services rendered during an election at the same rate as other election judges; provided, however, if a staff member is already being compensated for regular duties, additional compensation shall not be paid for ballot board duties performed during that staff member's duty

day. Each member of the ballot board must be provided adequate training on the processing and counting of absentee ballots, including but not limited to instruction on accepting and rejecting absentee ballots, storage of absentee ballots, timelines and deadlines, the role of the ballot board, procedures for opening absentee ballot envelopes, procedures for counting absentee ballots, and procedures for reporting absentee ballot totals.

16. The Clerk is hereby authorized and directed to begin assembling names of trained election judges to serve at the polling places during the special election. The election judges shall act as clerks of election, count the ballots cast and submit the results to the School Board for canvass in the manner provided for other School District elections. The election must be canvassed between the third and the tenth day following the election.

17. If the capital project levy authorization proposed in School District Question 1 is approved, a capital project referendum account shall be created as a separate account in the general fund of the School District. All proceeds from the capital project levy must be deposited in the capital project referendum account. Interest income attributable to the capital project referendum account must be credited to the capital project referendum account. Money in the capital project referendum account may be used only for the costs of acquisition and betterment of the approved projects. As required by Minnesota Statutes, Section 123B.71, subdivision 8, the School Board hereby determines and states that the funds approved by the voters for said authorization will only be used as authorized in Minnesota Statutes, Section 126C.10, subdivision 14. The funds in the capital project referendum account may be accumulated and not be expended until sufficient funds are available, may be accumulated and not be expended until additional funds from a bond issue are available, or may be expended on an ongoing basis for approved project costs. Any funds remaining in the capital project referendum account that are not applied to the payment of the costs of the approved projects before their final completion shall be transferred to the School District's debt redemption fund.

18. The Clerk shall make all Campaign Financial Reports required to be filed with the School District under Minnesota Statutes, Section 211A.02 available on the School District's website. The Clerk must post the report on the School District's website as soon as possible, but no later than thirty (30) days after the date of the receipt of the report. The School District must make a report available on the School District's website for four years from the date the report was posted to the website. The Clerk must also provide the Campaign Finance and Public Disclosure Board with a link to the section of the website where reports are made available.

The motion for the adoption of the foregoing resolution was duly seconded by
_____ . On a roll call vote, the following voted in favor:

and the following voted against:

whereupon said resolution was declared duly passed and adopted.

STATE OF MINNESOTA)
) ss.
COUNTY OF RAMSEY)

I, the undersigned, being the duly qualified and acting Clerk of Independent School District No. 623 (Roseville Area Schools), State of Minnesota, hereby certify that the attached and foregoing is a full, true and correct transcript of the minutes of a meeting of the school board of said school district duly called and held on the date therein indicated, so far as such minutes relate to the calling of the special election of said school district, and that the resolution included therein is a full, true and correct copy of the original thereof.

WITNESS MY HAND officially as such clerk this _____ day of _____, 2025.

School District Clerk

Agenda Topic: Resolution Establishing Dates for Filing Affidavits of Candidacy for School Board Election
Meeting Date: June 24, 2025
Contact Person: Mechelle Tessem

Background:

Ramsey County conducts elections for the school district. The county establishes the filing dates for the elections and fulfills all election requirements on behalf of the district. The action by the school board to establish filing dates for the upcoming school board election confirms the dates for the school district election as set by the county. A Notice of Filing will be posted at the District Center and on the district web page. Ramsey County will prepare documents for publication in local newspapers.

Recommendation:

It is recommended that the board adopt the resolution establishing dates for filing affidavits of candidacy for the school board election in November 2025.

 X Action Required

 Informational – No Board Action Requested

Member _____ introduced the following resolution and moved its adoption:

RESOLUTION ESTABLISHING DATES FOR FILING AFFIDAVITS OF CANDIDACY

BE IT RESOLVED by the School Board of Independent School District No. 623, Roseville Area Schools, as follows:

Notice is hereby given that a filing period will be held for candidates seeking election to the board of Roseville Area Schools at the general election to be conducted on Tuesday, November 4, 2025. The filing period will open on Tuesday, July 29, 2025, at 8:00 am and will close on Tuesday, August 12, 2025, at 5:00 pm. Polling places will be the same as those established by the county and municipalities.

Affidavits of candidacy for the following offices must be filed at the Ramsey County Elections office:

School Board Member – three at-large seats

A filing fee in the amount of \$2 or a petition in place of the filing fee must be filed with the affidavit of candidacy. Petitions in place of the filing fee must contain at least 500 signatures. Petitions may only be signed by persons eligible to vote for the candidate named on the petition.

The motion for the adoption of the foregoing resolution was duly seconded by Member _____, and upon a vote being taken thereon, the following voted in favor thereof:

and the following voted against the same:

Whereupon said resolution was declared duly passed and adopted.

Clerk
INDEPENDENT SCHOOL DISTRICT NO. 623
ROSEVILLE AREA SCHOOLS

June 24, 2025