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BOARD OF EDUCATION

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

Minutes of Work Session Meeting

A Work Session Meeting of the Board of Education of Wayzata Public Schools was held Monday, March 21, 2022, beginning at 4:00 PM in the Wayzata Public Schools District Office
210 County Road 101 North
Plymouth, Minnesota 55447.

1. ROLL CALL/CALL TO ORDER

A. Business and Finance Services Reports

1. 2022-2023 Budget & Cost Containment

2. ADJOURN

2



2022–23 School Year Cost Containment Process

We're facing a budget shortfall in 2022-23

A consequence of COVID-19



Primary reason: enrollment and staffing

2020-21 Enrollment

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

Staffing

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



COVID-19 federal relief funds won't continue

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

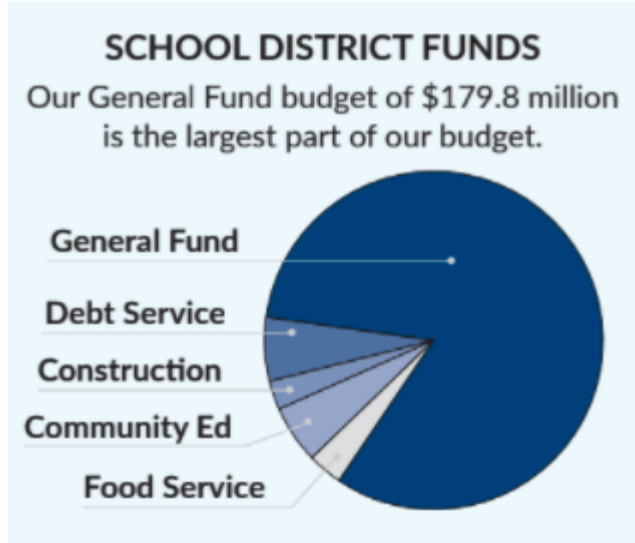
Here's what we've done

6

Followed our normal budgeting process



Identified a \$5.2 million budget shortfall

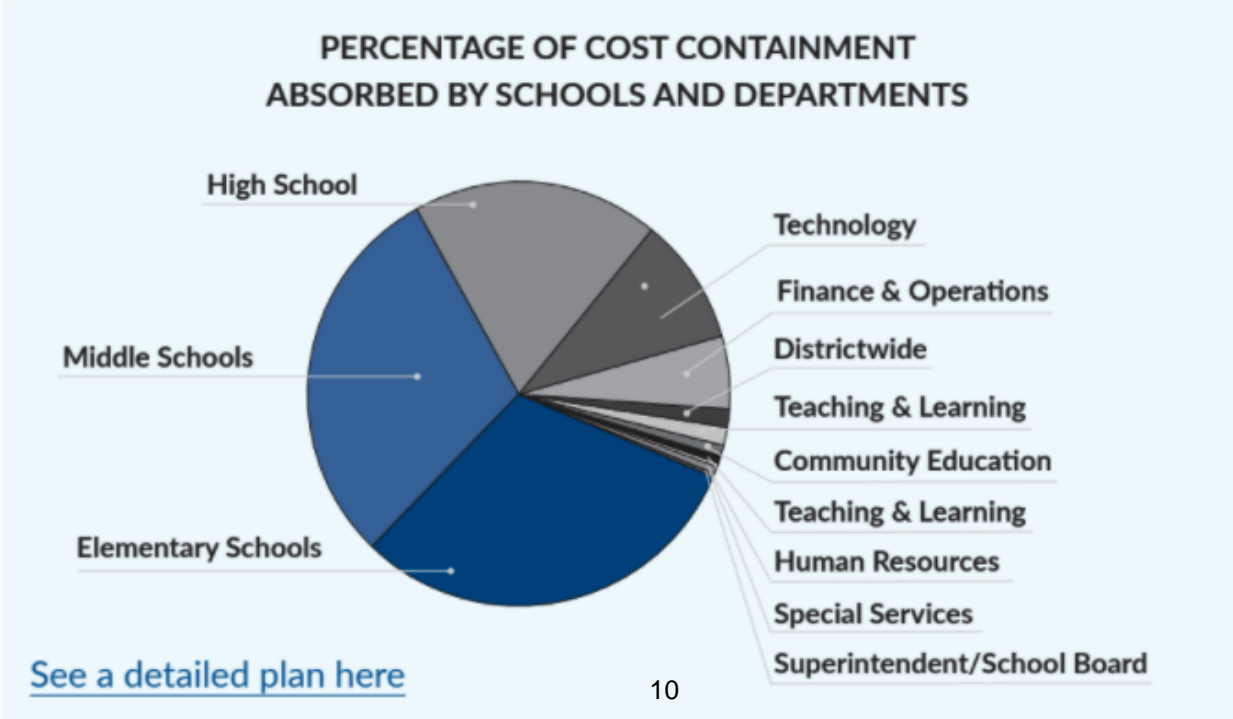


- Brought together administrators representing all schools and departments
- Asked them to identify ways to reduce the General Fund budget by 2.9% or \$5.2 million

Budget adjustment guidelines

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

Proposed adjustments



Impact of the proposed adjustments

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

A deeper look

Cost Containment List

Financial stability

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

We welcome your questions and ideas

communications@wayzataschools.org

Cost Containment Details



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

continued on back

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