



Budget Management & Efficiency Measures

Looking at 2010-2011 and beyond
May 10, 2010

Recent Instructional Accomplishments

- **Foreign languages at middle schools.**
- **Six period day at high school.**
- **Reduced class sizes.**
- **Matoska International moving toward IB designation.**
- **Kindergarten class sizes lowest in over a decade.**
- **Innovative programs and partnerships.**
- **Additional college-level classes offered at high school.**



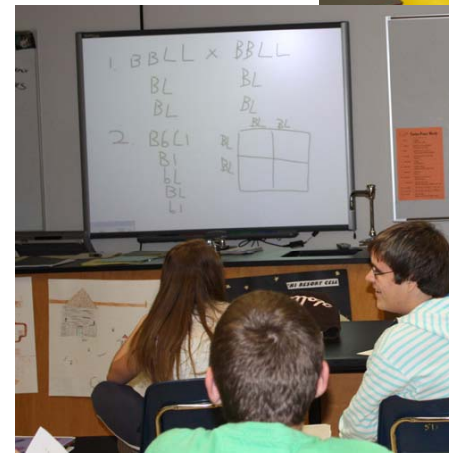
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Recent Facility Accomplishments



- **Up-to-date pool facility for our girls swim team. Boys varsity swimming now a viable option.**
- **Boys and girls hockey teams have an improved facility for home games and practices.**
- **Auditorium upgrades at both North Campus and South Campus.**
- **District facility upgrades, including HVAC equipment and restrooms.**

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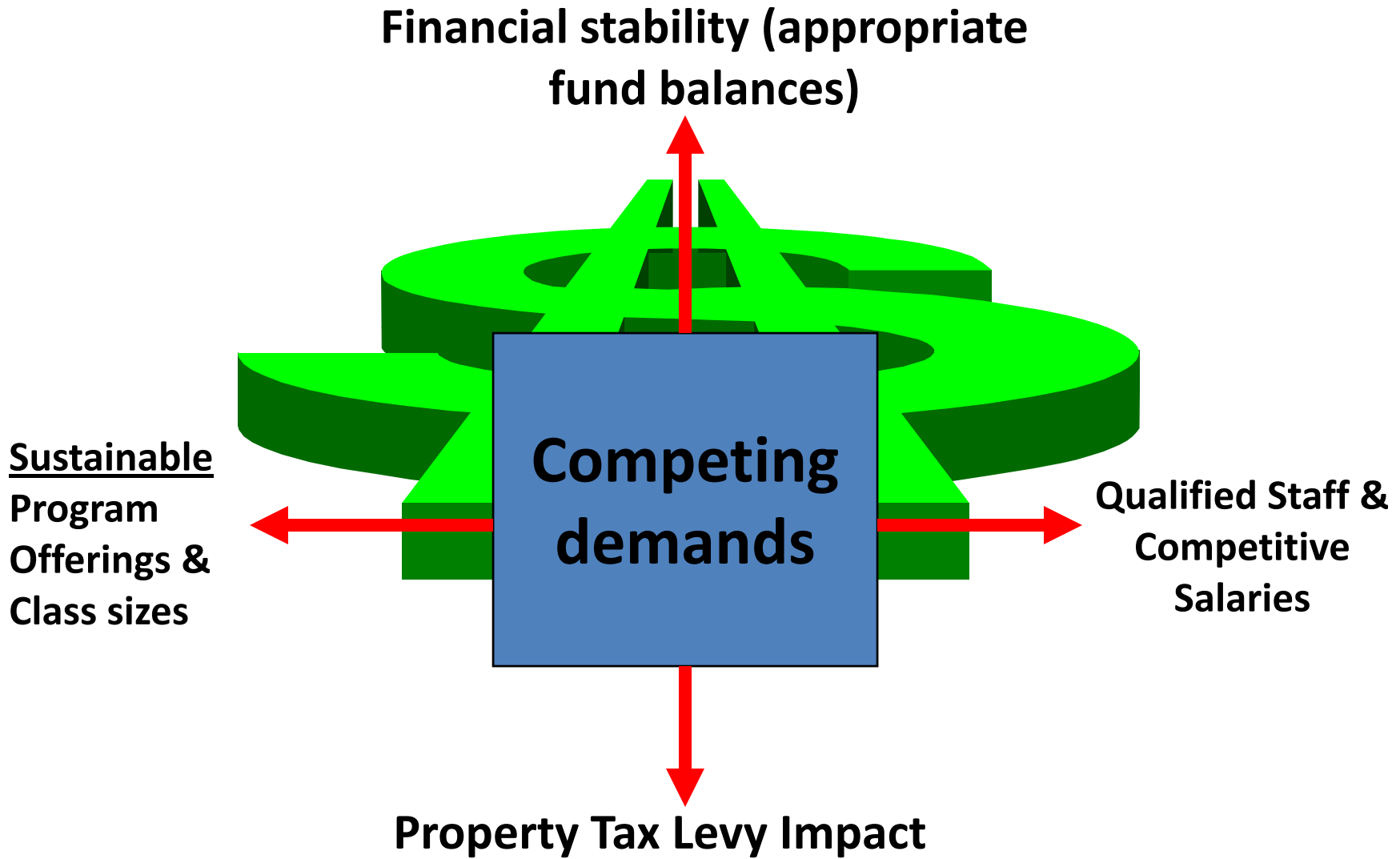
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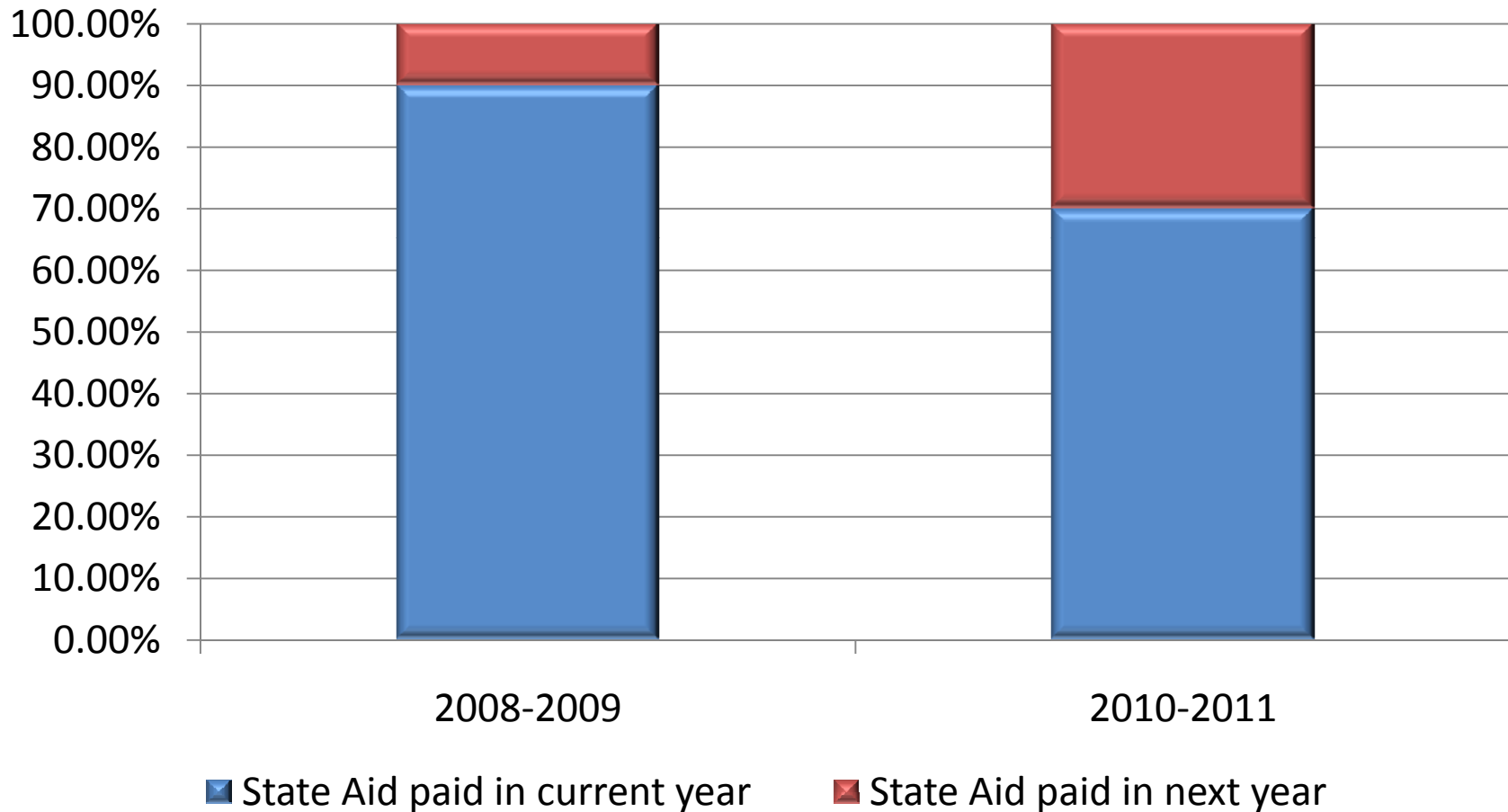
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Status and future of school funding

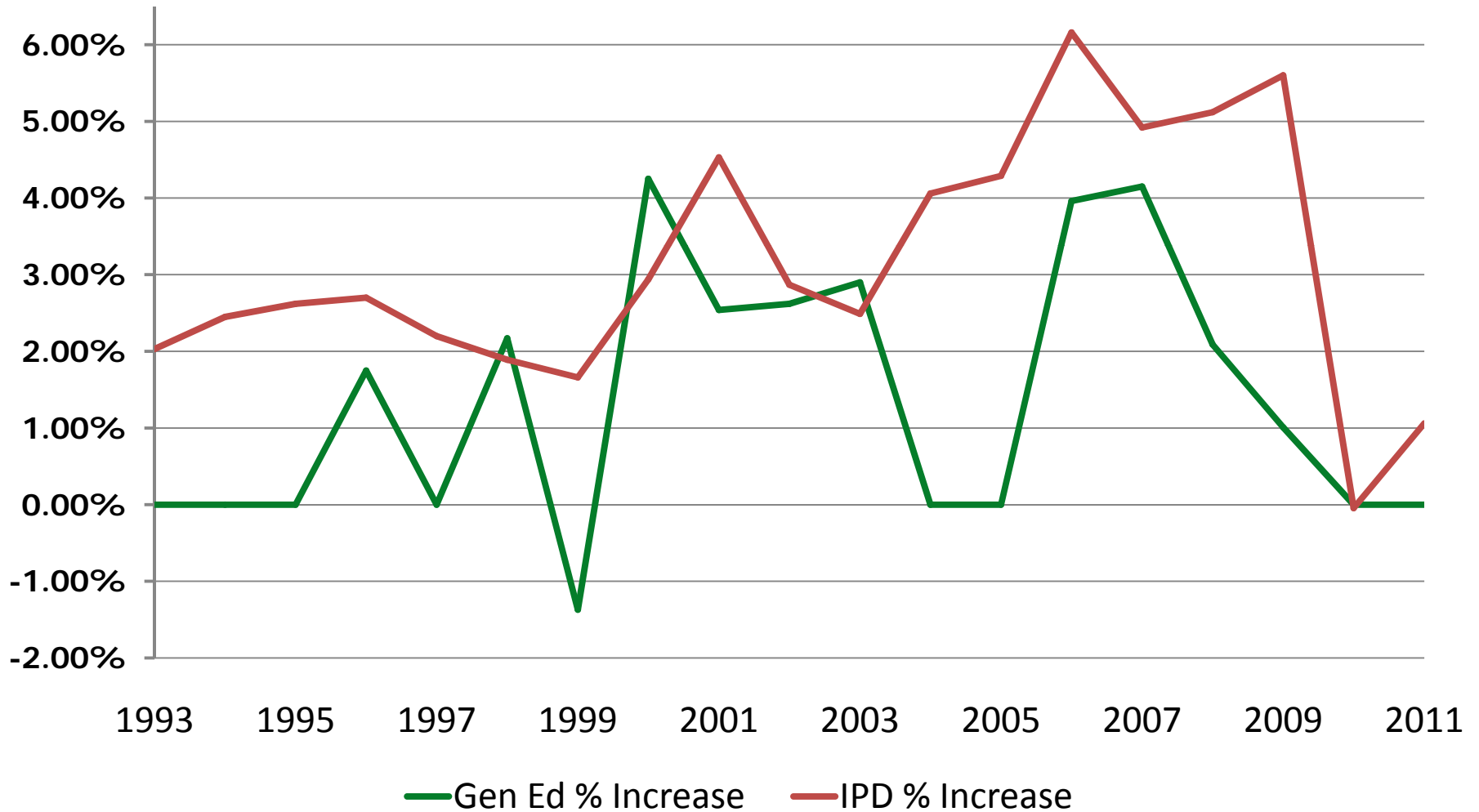
- **While the current legislative session has ended, our financial future is still very unclear.**
- **The governor and legislature used up accounting gimmicks.**
- **Next session crafting the 2011-2013 state biennial budget.**
 - **State will then be facing a financial deficit exceeding \$5.5 billion.**
 - **Federal stimulus program, currently supplementing state aid, is ending.**
 - **The \$1.9 billion (30% hold back) has no realistic time table for payment.**
- **The new governor and legislature must develop a structurally balanced state budget.**
- **District faces levy renewal in November, 2011.**



Why are we so concerned?



From 1993 to 2011, Minnesota has **not** done a good job of giving schools the necessary revenue to keep up with inflation.

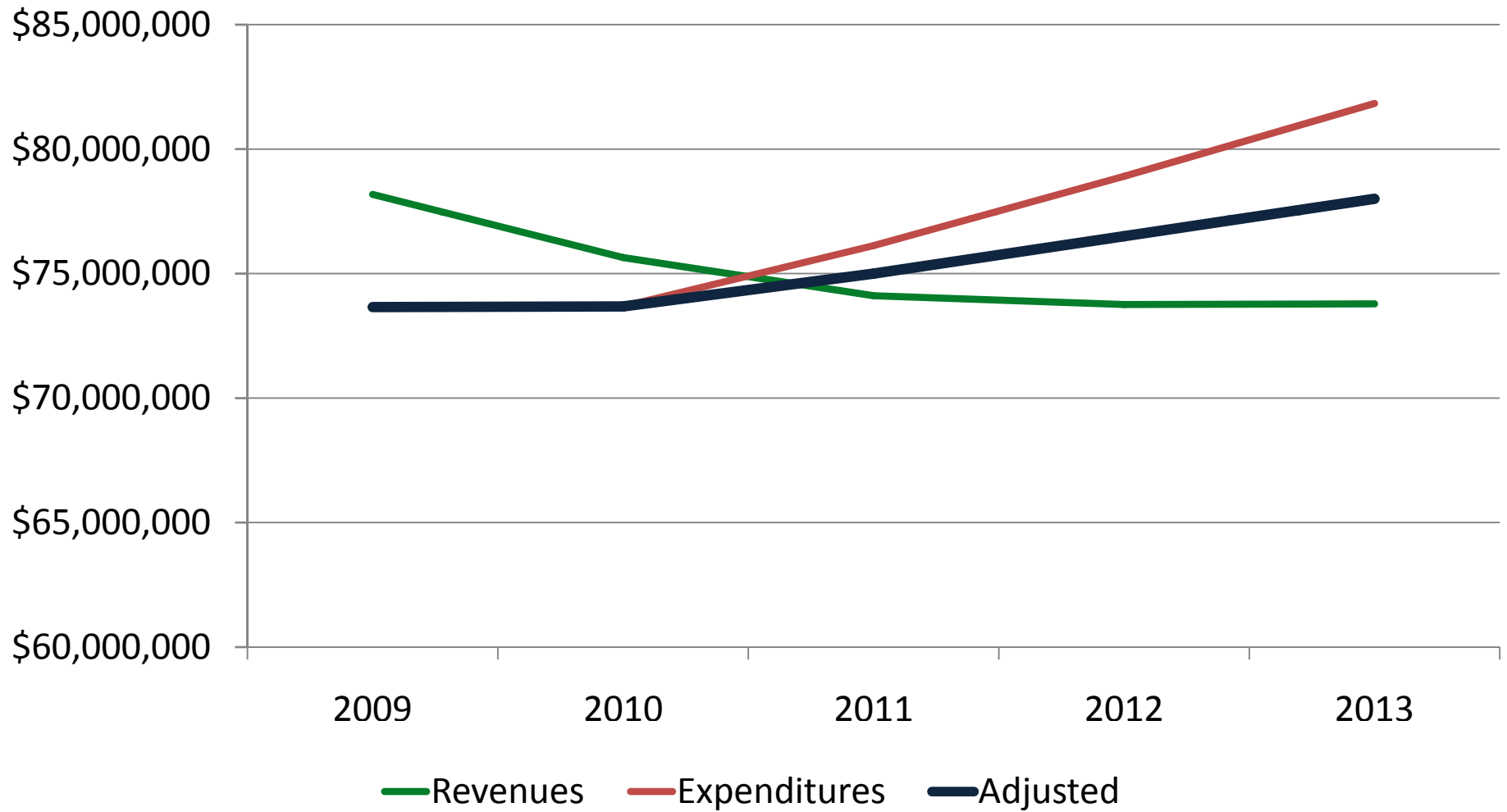


Forecasting Our Future

- **How do the next three years look with current spending pattern?**
- **Currently we are getting 74% of general fund revenue directly into the classroom.**
 - **Ranked 1st when compared to neighboring districts.**
 - **Over the past three years, we have put a greater % of general fund revenue into classrooms than any neighboring districts.**



Forecasting Our Future



What options should be analyzed?

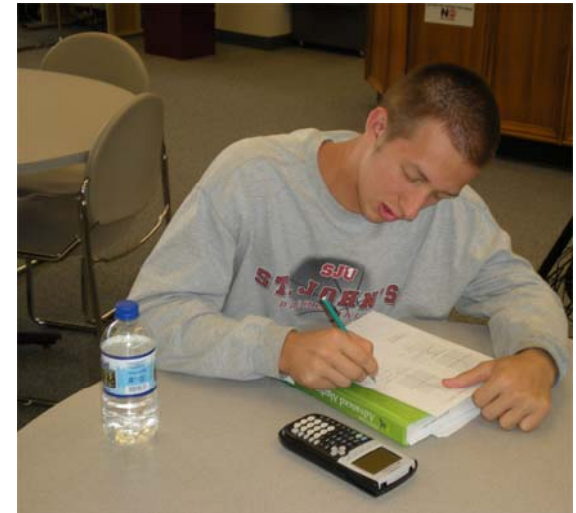
- **What expenditure adjustments can be made while maintaining our percentage of dollars getting into the classroom:**
 - **Very efficient in transportation** (2nd most efficient cost per student among 916 districts).
 - **At the average in cost per student for building operational costs** among our 916 districts.
 - **Below average in district administration costs** (Rank 6th in school level administration and 7th in district level administration compared to ten neighboring districts).



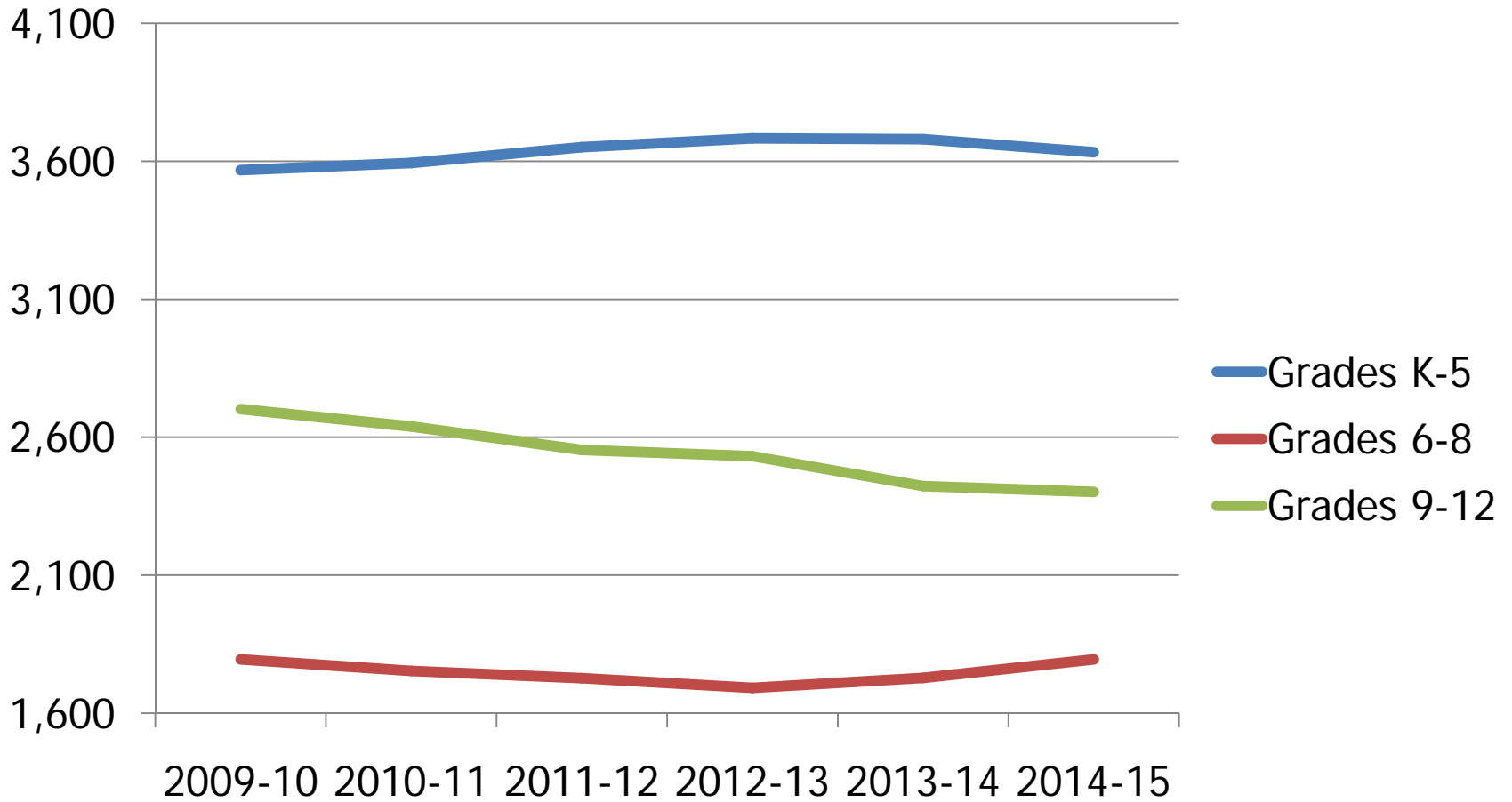
What options are being analyzed?

More efficient use of space

- Inefficient in use of space (compared to our ten neighboring districts, we rank next to last in efficient use of space).
- Strategic planning will look at ways to achieve better space utilization.
- Lower enrollment is projected for high school campuses over the next few years.



Enrollment Projections by Organizational Levels



What options are being analyzed?

More efficient use of energy

- Building Operations – partnering to achieve greater energy efficiencies.
- Transportation - exploring options to achieve even greater efficiencies in conjunction with a new 916 initiative.



NORTHEAST METRO 916
Intermediate School District

Initiatives planned for 2010-11

Operational efficiencies – Administration

- **District Administration**
 - Reorganization of leadership and support with overall cost reductions.
 - Implementation of technology audit recommendations
- **High School Administration**
 - Reorganization of leadership and support with overall cost reductions.
 - Implementation of student activities audit recommendations



Initiatives planned for 2010-11

Operational efficiencies – Support Functions

- **Human Resources**
 - Enhanced Web-based application system
 - Web-based substitute calling and absentee reporting.
- **Special Services**
 - Review and adjust staffing based on enrollment changes.
- **Evaluate all District support functions and costs**
 - Improve efficiencies and reduce costs.

Timeline

Step	Group	Date
Analyze 2009-10 staffing budget.	Cabinet	Feb. and March 2010
Review preliminary Goals for budget management with School Board	School Board	April 26, 2010
Review preliminary goals for budget management with principals	Principals	April 28, 2010
Identify strategies to address budget management goals for 2010-11	Cabinet Principals	May, 2010

Timeline

Step	Group	Date
Update preliminary goals for budget management	School Board	May 10, 2010
Review list of potential recommendations for 2010-11 with School board	School Board	May 24, 2010
Meet with staff and parent leaders to update them on recommendations for 2010-11	Staff members Parent Leaders	May and June, 2010
Recommendations for 2010-11 to the School Board for action	School Board	June 14, 2010