

**Edina Public Schools**  
**Necessary Actions to Reach Budget Reduction of \$2.2 Million**  
**Includes Revenue Generation, Reallocation, and Reductions**

**Revenue Generation**

	<u>Sub-Total</u>	<u>What does This Mean?</u>	<u>Total</u>	<u>Implementation Responsibility</u>
Additional Student Open Enrollment to the District		70 additional pupil units at \$5000 each.	\$350,000	Vick
Increase Student Fees for Instructional Supplies, Instruments and Activities in the Secondary Schools	\$20,000	\$5-10 for secondary classrooms with additional supply needs.	\$140,000	Weymouth
	\$10,000	Approximately \$30 increase for instructional music rentals.		Weymouth
	\$110,000	Approximately \$50 increase per secondary activity.		Vick
Increase Building Use Facility Fees		\$5-10/hr. charge for city gym use. \$10-15/hr. increase for pool use. Increase in overall building utilization fee schedule.	\$75,000	Willemsen Johnson
Increase Edina High School Parking Fees		Increase of \$30/vehicle.	<u>\$15,000</u>	Vick
<b>Revenue Generation Subtotal</b>			<b>\$580,000</b>	

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**Reallocation**

	<u>Sub Total</u>	<u>What Does This Mean?</u>	<u>Total</u>	<u>Implementation Responsibility</u>
Food Service Program Charged for Utilities Use		Food Service program now able to absorb utility costs.	\$25,000	Willemssen
Community Education Services Charged for Administration, Utilities, Health Services, and Youth Development Services		Additional charge for administration. Additional charge for utilities. Community Ed. portion of elementary Health Services. Community Ed. fully responsible for Youth Development Services.	\$105,000	Willemssen Johnson
Computer Paraprofessional and District Media Technicians Charged to Technology Bond not General Fund		Continuation of Technology Bond assuming costs for computer paraprofessional and District Media technicians.	<u>\$275,000</u>	Weymouth Willemssen
<b>Reallocation Subtotal</b>			<b>\$405,000</b>	

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**Administrative Reductions**

<u>Reductions</u>	<u>Sub-Total</u>	<u>What Does This Mean?</u>	<u>Amount</u>	<u>Implementation Responsibility</u>
Business Services		Reduce supplies and clerical substitutes. A portion of the student activity account charged for clerical work.	\$15,000	Willemsen
Administrative Professional Development	\$25,000	Reduce administrative professional development.	\$50,000	Weymouth
	\$25,000	No administrative sabbaticals.		Pederstuen
Communications	\$30,000	Reduce paraprofessional position and charge back for services.	\$55,000	Tueting Nelson Pederstuen
	\$20,000	Edina Fund for School Innovation pays its own support expenses.		Tueting Nelson
	\$5,000	Reduce expenses for staff recognition event.		Tueting Nelson
Human Resources		Reduce expenses for teacher recruitment.	\$2,000	Pederstuen
FamiLink, Community Education Services becomes independent from Hennepin South Services Cooperative		Additional offset.	\$20,000	Willemsen Johnson
Reduce Central Office Administration		Less administrative support to the school program.	\$150,000	Dragseth
Reduce Survey Expenses and Districtwide Calendar Budget	\$10,000	Computerized surveys.	\$16,100	Weymouth
	\$6,100	Seek advertising revenue for calendar.		Tueting Nelson

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**Technology/Teaching and Learning Reductions**

<u>Reductions</u>	<u>Sub-Total</u>	<u>What Does This Mean?</u>	<u>Amount</u>	<u>Implementation Responsibility</u>
Technology	\$36,000	Reduce 1.0 FTE clerical support position in Department of Media and Technology Services.	\$108,000	Weymouth Pederstuen
	\$72,000	Reduce 2.0 FTE media assistance positions at Valley View Middle School and Edina High School.		
Field Trips - Districtwide	\$15,000 Elementary \$25,000 Secondary	Schools districtwide will be more involved in interactive video, take fewer field trips, and increase field trip fees to parents and parent organizations.	\$40,000	Vick Willemssen
School and District Instructional Budgets		Each school districtwide will reduce its decentralized building budget by approximately 10%. Building budgets typically purchase supplies for the school, office, and classroom. District Teaching and Learning will also reduce those supplemental supplies that support instruction and curriculum. Reduce some districtwide formal assessments.	\$70,000	Vick Willemssen
Instructional Program		Reduce zero hour and resource room allocation by nine hours at Edina High School.	\$81,000	Vick
<ul style="list-style-type: none"> <li>• NO elimination of Spanish in Grade two at Elementary Schools</li> </ul>				

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**Technology/Teaching and Learning Reductions, continued**

<u>Reductions</u>	<u>Sub-Total</u>	<u>What Does This Mean?</u>	<u>Amount</u>	<u>Implementation Responsibility</u>
Special Services Support to Instruction	\$2,500	Reduction in English second language support to instruction.	\$72,000	Kodrich
	\$7,000	Reduction in high school work experience for special needs students.		
	\$32,400	Reduction in paraprofessional services.		
	\$9,000	Reduction in occupational therapist services.		
	\$13,100	Cost savings on materials and supplies.		
	\$8,000	Reorganization of duties for support staff resulting in savings.		
Staff Professional Development	\$9,000	Less national consultation districtwide.	\$43,700	Weymouth
	\$8,200	No additional staff development day for special education staff.		
	\$10,000	Less food/coffee at staff development events.		Weymouth
	\$16,500	Cost savings in teacher sabbaticals.		Pederstuen
Teaching and Learning Support	\$135,000	Reduce the number of teachers on special assignment districtwide by approximately three positions.	\$163,000	Weymouth Vick
	\$28,000	Reduce teacher area leaders by 50% at Valley View and South View Middle Schools and Edina High School.		
Extracurricular		Reduce class advisors at Edina High School to one per grade level.	\$2,000	Vick

## Edina Public Schools

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#### Facility Reductions

<u>Reductions</u>	<u>Sub-Total</u>	<u>What Does This Mean?</u>	<u>Amount</u>	<u>Implementation Responsibility</u>
Maintenance and Operations	\$5,000 \$32,000	Reduce cost of cleaning supplies. Reduce telecommunication expenses through new contract agreements.	\$37,000	Willemsen
Personnel	\$25,000 \$279,000	Reduce supervisory personnel. Reduce custodial personnel by nine positions districtwide.	\$304,000	Willemsen
<b>Reductions Subtotal</b>			<b>\$1,228,800</b>	
<b>Overall Necessary Actions Total</b>			<b>\$2,213,800</b>	