

# School Board Work Session

Monday, June 5, 2023 6:00 PM

District Office Board Room, Teleconference, URL:, Shakopee, MN 55379

## 1. CALL TO ORDER SCHOOL BOARD BUSINESS MEETING AND ROLL CALL - CHAIR PETERSON

### 2. PLEDGE OF ALLEGIANCE

## 3. SABER PRIDE

### 3.1. The Academies of Shakopee - Year in Review

**Presenter:** Jeff Pawlicki, Shakopee High School Principal; Elizabeth Duehr, Academy Coach; Zach Eidelbes, CAPS Coordinator

## 4. CONSIDERATION OF AGENDA AS PRESENTED

### 5. PUBLIC COMMENT

## 6. CONSENT

### 6.1. Head Start Contract

### 6.2. YMCA SACs Lease

## 7. INFORMATION

### 7.1. Legislative Update

**Presenter:** Rep. Ben Bakeberg, District: 54B

### 7.2. Summer School 2023

**Presenter:** Eric Serbus, TLC Principal & Targeted Services Leader

### 7.3. EL (ML) Presentation

**Presenter:** Nika Summer, Assistant Director of Learning, Teaching & Equity

### 7.4. Developmental Designs in Our Schools

**Presenter:** Jim Miklausich, Assistant Superintendent; Clayton Ellis, East Middle School Principal; Krysten Ellis, Red Oak Elementary Principal

### 7.5. Preview of FY24 Budget

**Presenter:** Bill Menozzi, Director of Finance

### 7.6. Updated Handbook Process

**Presenter:** Jim Miklausich, Assistant Superintendent

## 8. ACTION

8.1. Academies of Shakopee Champion Agreements - St. Francis Regional Medical Center and Entrust **Presenter:** Mike Redmond

9. **INFORMATION**

9.1. School Board Compensation Discussion **Presenter:** Kristi Peterson

9.2. Superintendent Evaluation **Presenter:** Kristi Peterson

10. **ACTION**

10.1. Schedule a Special Meeting [Real Estate Transaction and Consideration of Bids] **Presenter:** Mike Redmond

11. **COMMITTEE REPORTS & OTHER INFORMATION**

12. **UPCOMING MEETINGS & IMPORTANT DATES**


13. **ADJOURNMENT**



# Arts & Communication Academy



**Related Careers:** Art Directors, Curator, Stage Manager, Museum and Exhibit Manager, Director, Performer (Musician, Actor), Music Directors and Composers, Audio and Video Technician, Sound Engineer, Producers and Directors, Editors, Writers and Authors, Public Relations and Fundraising Manager, News and Print Media, Journalist, Multimedia Artists and Animators, Interior Designers, Artist and Art Marketer, Graphic Designers


MIDDLE SCHOOL	HIGH SCHOOL			
Area of Interest Courses (Grades 6-8)	Program of Study	Introductory Courses	Intermediate Courses	Advanced Courses
<b>Area of Interest Gateway (Grade 6):</b>  Heroes  <b>Middle School Electives (Grades 7 &amp; 8):</b>  Digital Art  Pencils, Paints, and Prints  Drop a Beat  House of Style  Saber Animation & Video  Sculpt It	<b>Arts Production and Management</b>	Elements of Media Production	Behind the Scenes: Production and Technical Design	Live Production
	<b>Media Production and Recording</b>		Music and Sound Recording	Live Production
	<b>Mass Communications</b>		Broadcast and Video Production	Creative Professional
			Investigative Journalism	Creative Professional
	<b>Creative Design</b>	Graphic Design 1	Graphic Design 2	
		Design Fundamentals	Drawing, Painting, Printmaking	
<b>Additional Academy Elective Courses:</b>	Acting	Public Speaking		
	Rock Band Essentials	Fashion Merchandising and Design		
	Interior Design	Creative Writing		
<b>CAPS Program:</b>	 Shakopee CAPS Creative Media (Can substitute for the Advanced Course in any Arts & Communication Program of Study)			

Students in the Class of 2024 & Beyond will have to complete a 3 Course Program of Study

# Business & Entrepreneurship Courses



**Related Careers:** Accountant, Bookkeeper, Actuary, Insurance Underwriters, Loan Officer, Financial Planner, Tax Preparer, Venture Capitalist, Small Business Owner, Entrepreneur, Business Analysts, Office Manager, Supply Chain Manager, Hotel Management, Event Planner, Tour Operator, Food and Beverage Manager, Executive Chef, Sous Chef, Restaurant Owner, Market Research Analysts, Recruiters, Social Media Marketing Manager, Sale Representatives & Retail Managers, Fundraiser, Media Buyer


MIDDLE SCHOOL	HIGH SCHOOL			
Area of Interest Courses (Grades 6-8)	Program of Study	Introductory Courses	Intermediate Courses	Advanced Courses
<b>Area of Interest Gateway (Grade 7):</b> Think Tank  <b>Middle School Electives (Grades 7 &amp; 8):</b> Innovation Lab  Money Doesn't Grow on Trees  Teen Chef	<b>Accounting and Finance</b>	Business Dynamics	Accounting	Advanced Business Seminar
	<b>Entrepreneurship and Business Management</b>		Finance and Investments	
	<b>Marketing and Sales</b>		Management and Leadership	
	<b>Hospitality and Restaurant Management</b>	Entrepreneurship	Marketing	
	<b>Additional Academy Elective Courses:</b>	Business Dynamics	Hospitality Management	
	<b>CAPS Program:</b>	Culinary Arts 1	Culinary Arts 2	
		Baking & Pastry	Sports & Entertainment Marketing	
		Business Technology	Social Media Marketing	
		Culinary Arts 3		
		 CAPS Business Administration and Management (Can substitute for the Advanced Course in any Business & Entrepreneurship Program of Study)		

Students in the Class of 2024 & Beyond will have to complete a 3 Course Program of Study

# Engineering & Manufacturing



**Related Careers:** Aircraft Mechanic, Aeronautic Engineer, Architect, Building Engineer, Civil Engineer, CNC Machinist, Computer Control Programmer/Operator, Design Electrical Engineer, Engineer, Electrician, Entrepreneur, HVAC Controller, Industrial Engineer, Machinists, Manufacturing Mechanical Engineer, Process Engineer, Packaging Engineer, Process Engineer, Robot Technician, Quality Engineer, Structural Engineer, Tool and Die Maker, Welder

MIDDLE SCHOOL	HIGH SCHOOL			
Area of Interest Courses (Grades 6-8)	Program of Study	Introductory Courses	Intermediate Courses	Advanced Courses
<b>Area of Interest Gateway (Grade 7):</b>  Teen Engineer  <b>Middle School Electives (Grades 7 &amp; 8):</b>  GTT: Architecture (PLTW)  GTT: Design and Manufacturing (PLTW)  GTT: Robotics (PLTW)	<b>Architecture and Construction</b>	Manufacturing and Construction	Construction  Civil Engineering & Architecture (PLTW**)	Construction Management and Development
	<b>Manufacturing and Fabrication Technologies</b>		Welding and Metal Fabrication  Wood Production Technologies	Manufacturing Design and Development
	<b>Engineering and Design</b>	Intro to Engineering Design (PLTW**)	Principles of Engineering (PLTW**)  Computer Integrated Manufacturing (PLTW**)  Aerospace Engineering (PLTW**)  Civil Engineering & Architecture (PLTW**)	Engineering Design & Development (PLTW**)
	<b>Transportation Technologies</b>	Small Gas Engines	Marine, Motorsport, and Outdoor Power Equipment	Super High Mileage Vehicle
	<b>Additional Academy Elective Courses:</b>	Advanced Welding – Design & Fabrication Advanced Woodworking – Cabinetry & Furniture		
	<b>CAPS Program:</b>	 Shakopee CAPS Engineering & Manufacturing (Can substitute for the Advanced Course in any Engineering & Manufacturing Program of Study)		


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# Health Science



**Related Careers:** Medical Appliance Technician, Medical and Clinical Lab Technologist, Surgical Technologist, Medical Imaging Technologist, Biomedical Engineer, Forensic Science Technician, Dietetic Technician, Dietician and Nutritionist, Community Health Worker, Massage Therapist, Fitness Trainer and Aerobics Instructor, Athletic Trainer, Recreational Therapist, Physical Therapist, Occupational Therapist, Massage Therapist, Exercise Physiologist, Pharmacy Technician, Medical Assistant, Healthcare Social Worker, Physician, Physician Assistant, Licensed and Practical Nurse, Respiratory Therapist, Dentistry, Ophthalmology, Surgical and Medical Technician, Chiropractor

MIDDLE SCHOOL	HIGH SCHOOL				
Area of Interest Courses (Grades 6-8)	Program of Study	Introductory Courses	Intermediate Courses	Advanced Courses	
<b>Area of Interest Gateway (Grade 7):</b> Snack Attack  <b>Middle School Electives (Grades 7 &amp; 8):</b> GTT: Medical Detectives (PLTW) 2 Fit 2 Quit Code Red	Biomedical	Human Body Systems	Principles of Biomedical Science (PLTW**)	Medical Interventions (PLTW**)	
	Public Health		Global Health and Disease Prevention	Community Health	
	Exercise Science		Human Movement Sciences	Sports Medicine Emergency Medical Responder	
	Healthcare		Principles of Biomedical Science (PLTW**) Healthcare Simulation	Emergency Medical Responder Nursing Assistant	
	<b>Additional Academy Elective Courses:</b>		CIS: Human Physiology, Technology, and Medical Devices Nutrition for the Human Body		
	<b>CAPS Program:</b>		 CAPS Healthcare and Medicine (Can substitute for the Advanced Course in any Health Science Program of Study)		


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Students in the Class of 2024 & Beyond will have to complete a 3 Course Program of Study

# Human Services



**Related Careers:** Early Childhood Educator, K-12 Teacher, Administrator, Educational Paraprofessional, Training and Development Manager/Supervisor, Police and Sheriff’s Patrol Officers, Correction Officers and Jailers, Attorney, Court Reporters, Paralegal and Legal Assistants, Government Service, Labor Relations Specialist, Firefighter, Military Service, Non-Governmental Organization, Lobbyist, Social and Human Service Assistant, Mental Health Counselors, Health Educators, Clinical Counseling, and School Psychologist


MIDDLE SCHOOL	HIGH SCHOOL				
Area of Interest Courses (Grades 6-8)	Program of Study	Introductory Courses	Intermediate Courses	Advanced Courses	
<b>Area of Interest Gateway (Grade 6):</b>  Be The Change  <b>Middle School Electives (Grades 7 &amp; 8):</b>  Law and Order  More Than Social Media	<b>Teaching and Educational Services</b>	Intro to Human Development	Exploring Education	Multicultural Education	
	<b>Social and Mental Health Services</b>	Human Relations	Positive Psychology: Building People and Community	Community Leadership and Service	
	<b>Public Service</b>	Human Relations	Generation Now		
	<b>Law and Legal Services</b>	Criminal Justice and the Court	A Case for Justice	Law and Legal Services	
	<b>Additional Academy Elective Courses:</b>	Advanced Child Development		Sociology of the Family	
	<b>CAPS Program:</b>	 CAPS: Human Services (Can substitute for the Advanced Course in any Human Services Program of Study)			

Students in the Class of 2024 & Beyond will have to complete a 3 Course Program of Study

# Science & Technology



**Related Careers:** Electrician, Electrical Engineer, Electronics Technician, Electrical Power-Line Installers and Repairers, Power Plant Technician and Operator, Electrical Systems Designer and Drafter, Network and Computer Systems Administrators, Computer Network Architects, Computer Hardware Engineer, Computer Hardware Technician and Repairer, Computer Research Scientist, Software Developer, Computer Systems Analyst, Computer and Information Systems, Computer Programmers, Information Security Analysts, Database Administrators, Natural Sciences Managers, Environmental Engineer, Green Technology and Alternative Energy Designer, Geoscientist & Conservation Scientists, Mining and Geological Engineer

MIDDLE SCHOOL	HIGH SCHOOL				
Area of Interest Courses (Grades 6-8)	Program of Study	Introductory Courses	Intermediate Courses	Advanced Courses	
<b>Area of Interest Gateway (Grade 6):</b>  Programming is Electric	Computer Science	Computer Hardware and Software	AP Computer Science Principles (PLTW**)	Technological Innovations	
	Information Technology Solutions		Cyber Security		
<b>Middle School Electives (Grades 7 &amp; 8):</b>  Energy and Flight  Apps Creation	Renewable Energy and Electrical Systems	Electricity	Energy and Power Generation		Environmental Solutions
	Environmental Science	Energy, Food, and The Outdoors	AP Environmental Science Environmental Ethics Ecology		
	<b>Additional Academy Elective Courses:</b>	Mobile App Development	Web Development		
	<b>CAPS Program:</b>	 Future Programming To Be Determined			

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Students in the Class of 2024 & Beyond will have to complete a 3 Course Program of Study



# Portrait of a Graduate

**At Shakopee High School,**

**students are** resilient, responsible, resourceful and respectful.

**Students are seen** as confident, creative, collaborative and culturally responsive.



# Portrait of a Graduate



**ACADEMIES  
OF SHAKOPEE**

The **Academies of Shakopee** are the **heart** of Shakopee High School. They are **small learning communities** organized around areas of student interest. Students have the opportunity to collaborate with others who have similar aspirations and with teachers who can make **meaningful connections** to their plans for the future.

The Academies approach allows a student to go much deeper within a certain pathway than a traditional form of high school.

**Regardless of the Academy, the vision for each student - Portrait of a Graduate - pursues ones passion through authentic learning experiences that remain the same within and across each Academy.**

In partnership with the community and district, the goal is for ALL students to become **life and career pathway ready**, and experience what it truly means to be a Shakopee Saber in high school and beyond.

## MY PLACE

### **Student-Centered & Engaged Learning Communities**

- Connected to caring and diverse mentors
- Learning within a safe and secure learning environments and a personalized experience

## MY PATH

### **Personalized, Real-World Learning**

- Focused programs of study
- Emphasis on student agency, discovery and growth

## MY FUTURE

### **Life & Career Pathway Ready**

- Learning skills that last a lifetime
- Empowering solutions-focused, critical thinkers and professional communicators

**Learn more about the Academies of Shakopee by scanning the QR below:**





THIS AGREEMENT, made June 5, 2023 by and between the Shakopee School District, herein called the Landlord, and the Scott-Carver-Dakota CAP Agency, Inc., Head Start Program hereinafter called Tenant.

Section 1. **Premises.** Subject to and in accordance with all the terms, conditions and provisions contained in this lease, the area used by the Tenant shall include the following facilities located at the Pearson Early Learning Center, 917 Dakota St. S., Shakopee, MN 55379

1. One (1) Classroom, minimum of 850 sq. ft. with a sink, for exclusive program use with access to additional office space for 1-2 staff. Lunchroom and kitchen use as scheduled with other building agencies.
2. Gymnasium use as scheduled with other building agencies. Outdoor play area and playground use as appropriate for preschool children, scheduled with other building agencies.
3. The men's and women's restrooms located in the lobby area.
4. Access to internet connections. Access to use district's central duplication services on a fee basis of .05/side black and white and .10/side color cost.
5. Appropriate access to district copier, fax, and postage service on a fee basis. (Head Start will be charged back directly by ISD #720 business office for phone, copying, and postage expenses.)
6. Access to appropriate building storage space in assigned area with other building early childhood program users. The storage space will be used and kept orderly and not block any stairwell, doors, or cause any safety or health concerns.

Section 2. **Use of Leased Space.** The Tenant shall use the leased space for the sole purpose of the Head Start Program and activities related to the program and for no other purpose throughout the entire term of the lease without the prior written consent of the Landlord. The classroom program space (Room 100) can be used Monday-Friday from 7:00 AM to 9:00 PM during the school year and if needed, Monday-Friday from 7:00AM to 4:00PM during the summer months.

Section 3. **Term of Lease.** The lease is for a term of 12 months (1 year) beginning on August 1, 2023 and ending on July 31, 2024.

Section 4. **Amount of Rent.** The Tenant shall pay the Landlord as rental for the leased space, the sum of \$1,200 per month for use of the classroom, office space, and facilities. Payment will be made for the twelve (12) month period of August 2023 through July 2024. The total amount due with this 12-month lease to the Shakopee School District is \$14,400.

Section 5. **Maintenance.** The Landlord shall be responsible for basic janitorial and maintenance services of the leased space. The Tenant will provide for all necessary supplies and equipment necessary to conduct their program and services.

Section 6. **Alterations.** The Tenant shall not make any material alterations in or on the leased space without the prior written consent of the Landlord.

Section 7. **Subleasing and Assignment.** The Tenant shall not sublease any portion of the leased area or assign this lease without the written consent of the Landlord.

Section 8. **Compliance with Laws & Regulations.** The Tenant shall not commit or permit any act to be performed in the leased space or omission to occur which will be in violation of any statute, regulation, rule, or ordinance/policy of any governmental body, or which will be in violation of any insurance policy carried by the Landlord. Tobacco products, intoxicating beverages, or liquors are not allowed on school property. The Pearson Early Learning Center Administrator will serve as the school district liaison to the Head Start Program.

Section 9. **Insurance.** The Tenant will maintain in full force and effect during the term of the Lease a policy of public liability insurance under which Landlord and Tenant are named as insurers. The minimum limits of liability of such insurance shall be \$1,000,000 for injury or death to any one person; \$1,000,000 for injury or death to more than one person; and \$2,000,000 for property damage. Tenant shall deliver a duplicate copy of said policy to the Landlord. Such policy shall contain a provision requiring thirty (30) days written notice to the Landlord before cancellation of the policy can be affected.

Section 10. **Indemnification.** The Tenant agrees to protect, indemnify, and save the Landlord harmless from any and all liability to Tenant's employees, students, guests, invitees or family members for any loss, damage, or injury to their property or person sustained by reason of any act or occurrence whatsoever due directly to the use of the premises or any part thereof.

Section 11. **Termination.** Notwithstanding the term contained in Section 3 of this Lease, either party may terminate this Lease for any reason whatsoever upon sixty (60) days written notice to the other party.

IN WITNESS WHEREOF, the parties hereto have caused this Agreement to be executed by their duly authorized representatives as of the day and year written above.

**Landlord**

Independent School District #720

By: \_\_\_\_\_

Title: School Board Chair

Date: \_\_\_\_\_

**Tenant**

Scott-Carver-Dakota CAP Agency, Inc.

By: \_\_\_\_\_

Title: Executive Director

Date: \_\_\_\_\_



2023-2024 AGREEMENT BETWEEN  
THE YOUNG MEN'S CHRISTIAN ASSOCIATION OF THE NORTH, THE RIVER  
VALLEY BRANCH, AND THE SHAKOPEE INDEPENDENT SCHOOL DISTRICT 720

TERM: One-year minimum beginning September 1, 2023, through August 31, 2024, with review by the Director of Community Education and the Child Care District Supervisor, The Young Men's Christian Association of the North, The River Valley Branch. (YMCA)

It is agreed the Shakopee School District shall provide space for School Age Care (SAC) activities to the YMCA.

The YMCA:

1. It is the intent of the YMCA to provide SAC for grades K-5 on days when school is in session and K-6 on school release days. The YMCA will also provide care during summer months for grades entering K-7. School year locations are Jackson, Red Oak, Sweeney, Sun Path, and Eagle Creek. Summer programs will be operated in a minimum of two schools. Summer location may rotate each year as agreed upon by School District and YMCA. Appropriate public-school location in the Shakopee School District may be provided as alternatives to these locations as the School District sees fit.
2. The YMCA will provide extended afterschool care for the 4 early release dates added to the 2023-2024 school year. Extended care will be available at 2 locations (Jackson Elementary and Red Oak Elementary) and students will be bussed to these locations. Care for this will only be available to current participants registered in the YMCA programs. YMCA will provide the bussing for students on these days.
3. The School District shall provide appropriate space as may be determined between the Community Education Director and the YMCA for a period starting on September 1, 2023 through August 31, 2024. Program Hours will be as follows:

Grades K-5

6:15 AM-until school starts

After school- until 6:15 PM

6:15 AM-6:15 PM on release days (grades K-5)

Care will be provided for grades K-5 at Jackson, Red Oak, Sun Path, Sweeney, and Eagle Creek schools or appropriate public-school location.

Summer grades entering K-7

6:15am-6:15pm

2 or more school buildings to be announced

District 720 will offer one school location for the YMCA to run a release day program in the event of a school closing due to severe/cold day temperatures.

District 720 will offer one school location for the YMCA to run the final week of summer programming. This location will be determined by the school district and rotate on a yearly basis.

The YMCA will not offer release day programming on days that are scheduled as district planned holidays.

4. A non-refundable one-time registration fee of \$50.00 per child will be charged to all participants.

School Year Grades K-5

A non-refundable one-time registration fee of \$50.00 per child will be charged to all participants.

AM	\$15.00
PM	\$15.00
Non-school days	\$50.00 (includes field trip and bussing costs)

Summer

A non-refundable one-time registration fee of \$50.00 per child will be charged to all Summer Power, Summer Uproar, and Summer Power Kindergarten participants.

Weekly fees for Summer Power Kindergarten, Summer Power, and Summer Uproar

3 days	\$185
4 days	\$229
5 days	\$262

\*A minimum of 3 days per week will be required for Uproar, Summer Power and Kindergarten.

5. The total payment by the YMCA to ISD 720 under this agreement will be the following:

Fee \$108,168 for annual rental space.

Monthly payments, due to ISD 720 the first of each month will be:

\$9,014 September 2023 – August 2024

Totaling 12 payments distributed monthly throughout the length of the contract.

6. The school district shall provide the normal custodial and maintenance services. Additional requested services should be paid for the YMCA after first receiving written

permission from the school district. Custodial charges incurred by the SAC program will be billed to the YMCA three times per year in November, February, and May.

7. The YMCA shall make arrangements directly with the respective lead custodian and Community Education Director for the storage of any materials.
8. The YMCA agrees to reimburse the school district for the cost of repairing any damages caused by the SAC program.
9. The Community Education Director will serve as the district liaison to SAC.
10. Shakopee parents will be kept informed about the program through a parent handbook and other parent communications.
11. Parent evaluations will be conducted at least once a school year. A summary of the parent evaluations will be provided to the Director of Community Education as a representative of the school district.
12. Jackson, Eagle Creek, Red Oak, Sun Path, and Sweeney or other public-school location, will provide access and use of school's technology/media equipment. Examples include but are not limited to Smart Boards, Multimedia Projectors, Computer Labs, etc. An annual training will occur at the expense of the YMCA.
13. The kitchen will be provided for use for occasional cooking projects and will be supervised by YMCA staff. The YMCA Site Directors will have a training session provided by the appropriate staff on the kitchen equipment including the stove and ovens prior to the beginning of the summer program. The YMCA will be responsible for all clean up and condition of equipment with a final inspection at the end of the summer program in August.
14. All staff members involved in the operation of the program will be employees of the YMCA of The Greater Twin Cities. The YMCA agrees to comply with all applicable laws, including insurance liability and workers compensation laws.
15. The YMCA agrees to release, hold harmless and indemnify Shakopee Schools, its individual Board of Education members, all employees, demands, action or causes of action, of any kind; arising from the operation of the program. To the extent authorized by law, statutes, and constitution of the State of Minnesota, this does not extend to any personal injuries caused by Shakopee Schools as a result of any defect in, condition of, or failure by Shakopee Schools to provide physical maintenance of its school facilities.

The Shakopee Schools, its individual Board of Education members, all employees, agrees to release, hold harmless and indemnify the YMCA, its directors, officers,

employees demand, actions or causes of action, of any kind; arising from the operation of the program including, but not limited to, transportation to and from the program.

16. The YMCA agrees to provide its own public and automotive liability insurance coverages at an amount deemed appropriate by the YMCA and the YMCA shall name Independent School District 720 as an “additional insured” on its insurance policies and, furthermore, shall provide the school district with a Certificate of Insurance delineating this contractual provision.
17. The school district agrees to provide its own public liability insurance coverage at an amount deemed appropriate by the school district and the school district shall name The YMCA of the Greater Twin Cities and The River Valley Branch as an “additional insured” on its insurance policy and, furthermore shall provide the YMCA with a certificate of Insurance delineating this contractual provision.
18. An annual summary of the program will be presented to the Community Education Director in the spring of each year with the possibility of presenting the update to the Board of Education.
19. The YMCA agrees to comply with all applicable State and Federal laws and regulations, including those of the State of Minnesota governing child and day care program operations. The YMCA will obtain and maintain all necessary (if any) licenses from the State of Minnesota and any other applicable authority in order to operate a child and day care program in the State of Minnesota. The YMCA agrees at all times to operate the program in accordance with these licensing requirements.
20. Any changes in the School Age Care Agreement and fee structure must be reviewed and approved by the Shakopee School District Board of Education prior to student registration for the upcoming program.
21. The Young Men’s Christian Association of the Greater Twin Cities, The River Valley Branch will have access to existing Extended Day Disabled dollars through District 720 as allowed by the state statute. The Young Men’s Christian Association of the Greater Twin Cities, The River Valley Branch will submit quarterly statements to receive appropriate reimbursement. Such service may include: Children with disabilities or children experiencing family or related problems of a temporary nature that participate in the extended day program.

22. The YMCA has agreed to provide School Age Care in our existing morning programs for students in District 720 that become displaced from their homes and are considered “homeless” by state guidelines. The YMCA will provide care at no charge to these families for up to twelve weeks while the family is in transition.
23. The YMCA will provide emergency care to children who participate in after school community education programs. Care would be provided by the YMCA if an instructor cancels programs before parents can make appropriate arrangements to pick up their child. Community Education will inform parents of this procedure when parents sign up for classes. Community Education will provide emergency contact information to the YMCA for all participants who may need emergency care.
24. Shakopee Community Education will reserve space in its quarterly catalogs for the YMCA to promote school age care programs. YMCA will be allowed access to promote SAC programs through other district outlets such as student’s weekly home folders.

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Kristi Peterson  
Board of Education Chair

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David Grote  
District Childcare Supervisor  
YMCA of the North

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Lisa Rahn  
Community Education Director

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Karen Larson  
Chief Financial Officer  
YMCA of the North

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Michael Redmond  
Superintendent of Schools



SHAKOPEE  
SUMMER  
PROGRAMS  
2023



# SHAKOPEE SUMMER PROGRAMS 2023

## 5 Programs

PROVIDING YEAR-LONG LEARNING  
OPPORTUNITIES FOR SHAKOPEE  
K-12 STUDENTS

- Targeted services and extended time programs



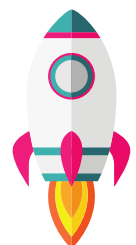
# 2023 Programs



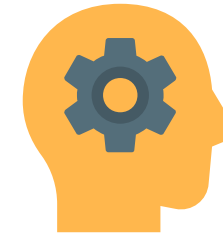
**Shakopee Elementary  
Summer Learning  
Adventures**



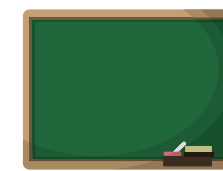
**Shakopee Middle School  
Summer Learning Adventures**



**Shakopee 9th Grade Summer  
Saber Launch Program**



**Shakopee Summer  
Newcomer Program**



**Shakopee High School  
Summer Credit Recovery  
Program**

# SHAKOPEE ELEMENTARY SUMMER LEARNING ADVENTURES

**Location:** Sun Path Elementary

**Grades:** Rising 1-5, targeted invite

**Length:** 5 weeks, M-Th, Jul 10 - Aug 10

**Registration Period:** April 28 - May 12

**Times:** 8:30am - 2:00pm

**Coordinator:** Brandy Lokshin

**New this year:** Registration support from the Welcome Center, including multilingual outreach



# SHAKOPEE ELEMENTARY SUMMER LEARNING ADVENTURES

## Enrollment:

**324 are enrolled**

- 2022: 278 students were served
- 2021: 280 students were served
- 2019 (pre-COVID): 383 students were served

**22 are on a waitlist (grades K-1 have most on the list)**

- 2022: 94 students were on the waitlist)
- 2021: 89 students were on a waitlist



# SHAKOPEE ELEMENTARY SUMMER LEARNING ADVENTURES

## Current staffing:

- **19 classroom teachers with average of 17 students per class**
  - 2022 and 2021: 15 classroom teachers
- **2 ML teachers and 1 SPED teacher**
  - 2022: 2 ML teachers and 2 SPED teachers
  - 2021: 2 EL teachers and 1 SPED teacher
- **3 paras**
  - 2022: 4 paras
  - 2021: 4 paras
- **2 specialists (includes PT job share)**
  - 2022: 2 specialists (includes PT job share)
  - 2021: 2 specialists



**Staff needed to support students on the waitlist: reviewing budget availability**



# SHAKOPEE MIDDLE SCHOOL SUMMER LEARNING ADVENTURES

Location: East Middle School

Grades: Rising 6-8, everyone invited

Length: 5 weeks, M-Th, Jul 10 - Aug 10

Times: 8:00am - 1:30pm

Registration Period: April 28 - May 12

Coordinator: Jason Larson

**New this year:** Registration support from the Welcome Center, including multilingual outreach



# SHAKOPEE MIDDLE SCHOOL SUMMER LEARNING ADVENTURES

## Enrollment:

**151 students registered and enrolled**

- 2022: 127 students were registered and enrolled
- 2021: 104 students were registered; 95 students were served



# SHAKOPEE SUMMER SABER LAUNCH PROGRAM

**Location:** Shakopee High School (SHS)

**Grades:** Rising 9th graders, targeted invite

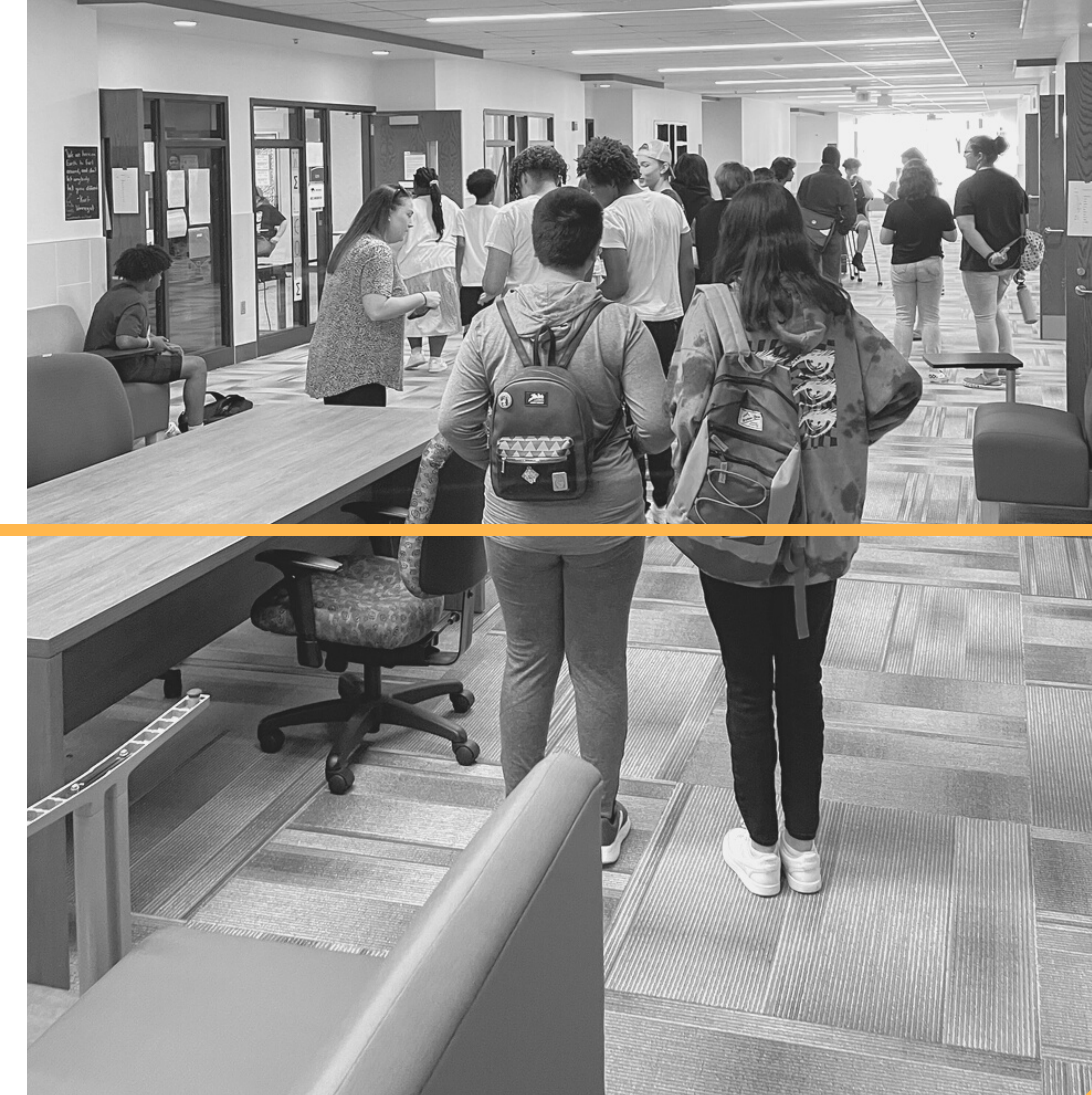
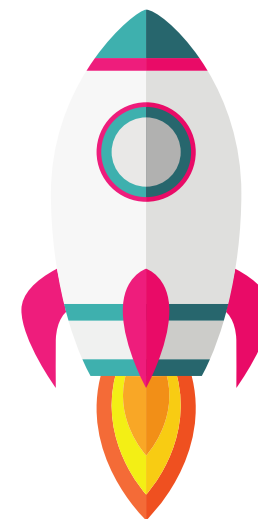
**Length:** 4 weeks, M-Th, Jul 17- Aug 10

**Registration Period:** April 28 - May 12

**Times:** 8:00am - 1:00pm

**Coordinator:** Monica Miller/Michelle  
Edgeton

**New this year:** Registration support from  
the Welcome Center, including multilingual  
outreach

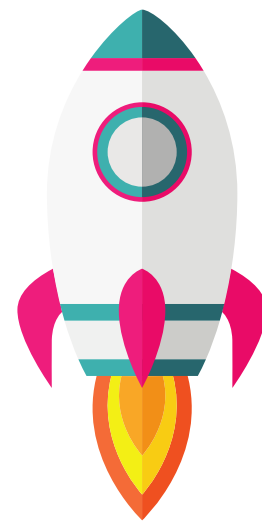


# SHAKOPEE SUMMER SABER LAUNCH PROGRAM

## Enrollment:

**67 students registered and enrolled**

- 2022: 45 students were registered and served
- 2021: 28 students were registered and served



# SHAKOPEE SUMMER NEWCOMER PROGRAM

**Location:** Shakopee High School (SHS)

**Grades:** Rising 9-12, targeted invite

**Length:** 4 weeks, M-Th, Jul 17- Aug 10

**Times:** 8:00am - 1:00pm

**Registration:** Through EL Teachers, Nika Summer and support from the Welcome Center, including multilingual outreach  
**Coordinator:** Monica Miller/Michelle Edgeton

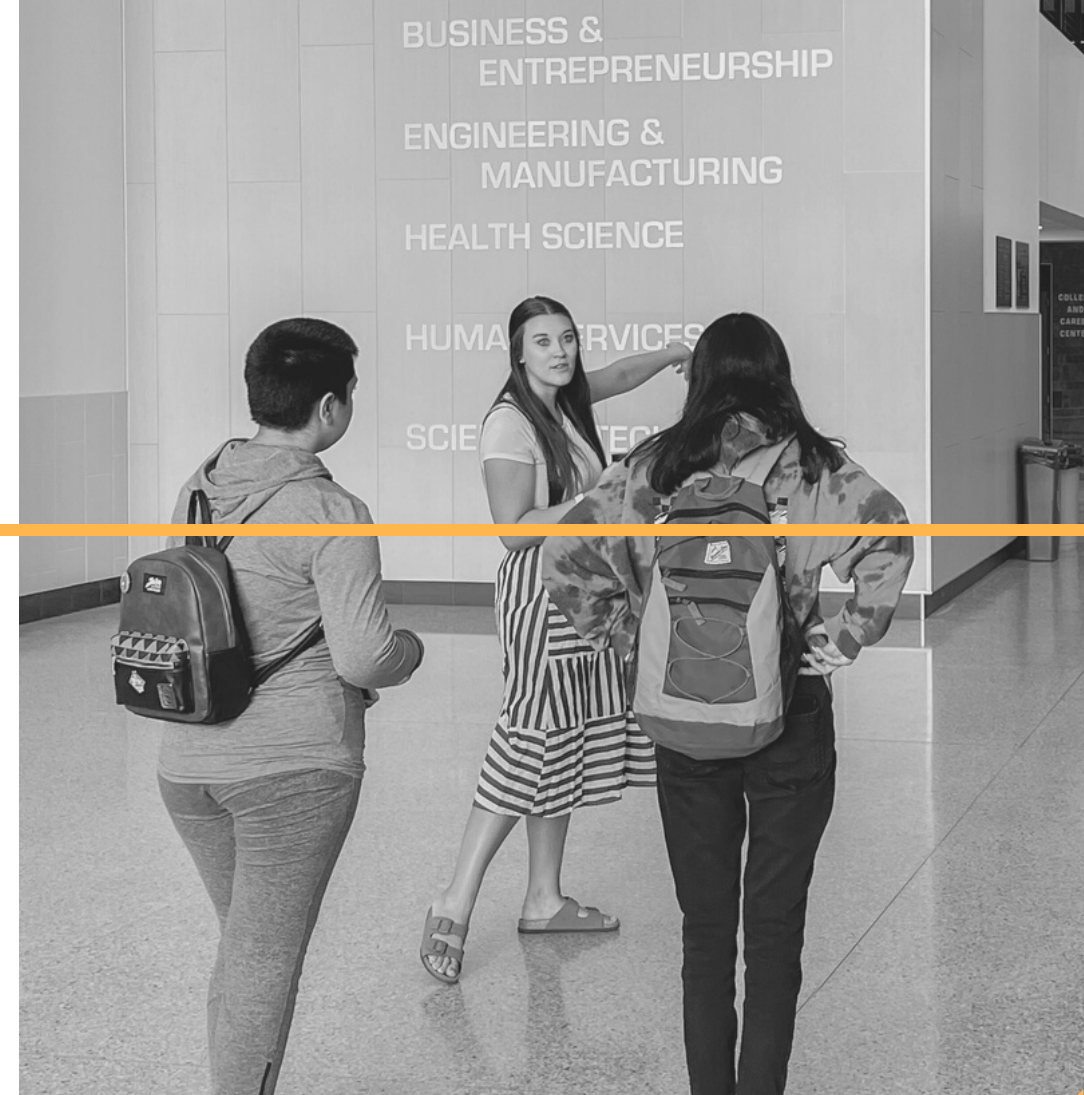


# SHAKOPEE SUMMER NEWCOMER PROGRAM

## Enrollment:

### 9 students registered

- 2022: 14 students were registered and served
- 2021: 8 students were registered and served



# SHAKOPEE HIGH SCHOOL SUMMER CREDIT RECOVERY PROGRAM

**Location: Shakopee High School (SHS)**

**Grades: Rising 10-12+ students, open to all**

**Length: 5 weeks, M-Th, Jun 20 - Jul 27**

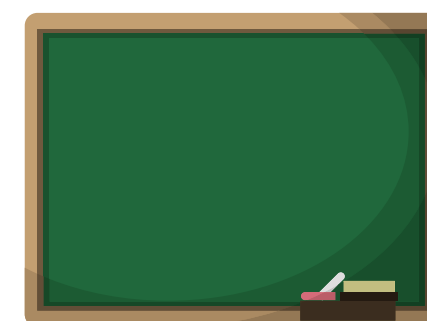
**Times: 8:00am - 2:30pm**

**AM session: 8:00 - 11:00am**

**PM session: 11:30am - 2:30pm**

**Registration Period: Apr 28 - May 12**

**Coordinator: Nickole Koep**



# SHAKOPEE HIGH SCHOOL SUMMER CREDIT RECOVERY PROGRAM

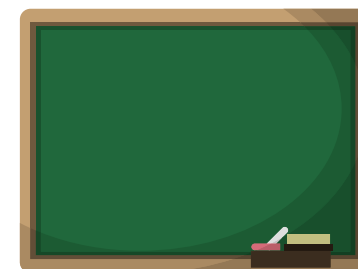
## Enrollment

(waiting on semester 2 grades, may fluctuate):

**272 students registered\***

- 2022: 261 students were registered and served;  
228 credits recovered
- 2021: 207 students were registered and served;  
239 credits recovered
- **New this year:** Edgenuity digital curriculum  
provider

\*figures do not include independent study





**Shakopee**  
PUBLIC SCHOOLS  
COMMUNITY EDUCATION

 **Mi C.A.S.A.**  
COMUNIDAD, APOYO, SOLIDARIDAD Y AMISTAD



# **MI CASA** *campamento* **DE VERANO** **Mi CASA Summer Camp**

**Preescolar -  
escuela secundaria**

**10 de julio- 10 de agosto  
lunes a jueves  
2:30-5:00 pm**

**Preschool-High School  
July 10-August 10  
Monday-Thursday  
2:30-5:00pm**

- Deportes
  - Actividades Recreativas
  - Snacks
  - Transportacion
- Sports
  - Recreational Activities
  - Snacks
  - Transportation



**Escanear para registrarse**  
**Scan to register**



**Cupo Limitado**  
**Inscripciones:**  
**10 de Abril al 22 de Junio**  
**5-7pm**  
**Lunes: Centro de Recursos Familiares**  
**1615 Weston Court**  
**Viernes: New Creation Church**  
**1053 Jefferson Street**  
**Shakopee, MN**

**Limited Availability**  
**Registrations:**  
**April 10-June 22**  
**5-7pm**  
**Mondays: Family Resource Center**  
**1615 Weston Court**  
**Fridays: New Creation Church**  
**1053 Jefferson Street**  
**Shakopee, MN 55379**

# MEALS

With the recent signing of the Minnesota Universal School Meals bill that is set to take effect on July 1, 2023, all students enrolled in a summer school program on or after that date are expected to receive free breakfast and lunch at school.





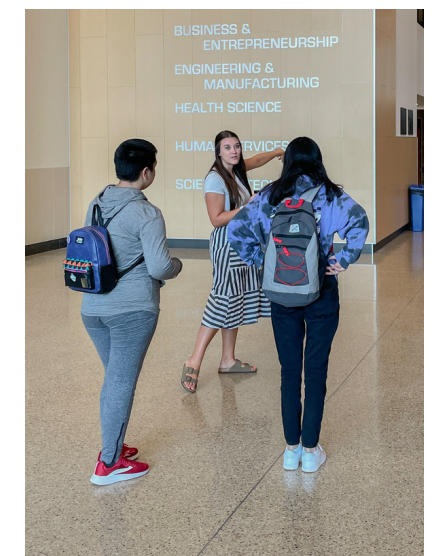
## Thank You to Our Program Partners:

- Palmer Bus Company
  - Welcome Center
  - Community Education
  - Cultural Family Advocates (Cultural Liaisons)
  - Food Services Team
  - Learning, Teaching & Equity Department
  - Building Custodians
  - Technology Department
- And Numerous Community Partners!



# SHAKOPEE SUMMER PROGRAMS 2023

QUESTIONS?





2023-24

# ADOPTED BUDGET

**Shakopee Public Schools**

1200 Shakopee Town Square  
Shakopee, MN 55379

[shakopee.k12.mn.us](http://shakopee.k12.mn.us)



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Letter of Introduction  
June 26, 2023

Dr. Redmond,

In accordance with Minnesota Statutes 123B.77, the School Board in Shakopee is required to approve the adopted budget for the 2023-24 year prior to July 1, 2023. Enclosed you will find the 2023-24 (FY 24) adopted budget. Our finance team values the collaboration with you, the Citizens Finance Advisory Committee (CFAC), the School Board Finance & Facilities Committee, and the School Board as a whole.

Annual budget assumptions are foundational in development of the annual school district budget. Budget assumptions have been previously reviewed by the CFAC, School Board Finance Committees, and school district administration.

All enrollment and budgetary decisions in the Shakopee School District seek to support the mission of educating lifelong learners to succeed in a diverse world. Additionally, all enrollment and budgetary decisions are vetted through the lens of keeping expenditures and taxpayer burden to a minimum, while investing in the District priorities of student learning & performance, equity & inclusion, and financial sustainability & district alignment.

The major budget assumptions in this budget include:

- Operating levy authority of \$1,296.13 per pupil for taxes payable 2023. 2.38% inflation factor.
- State aid (per pupil formula) increase of 3 percent. Formula allowance for 23-24 at \$7,069 per pupil.
- Special education cross subsidy reduction (state aid) of \$2,000,000 for 23-24.
- One-time pandemic relief funds of \$2,377,729. 23-24 will be the final year of pandemic relief funds.
- Budget enrollment projection of 7,642 students, a decrease of -181 students, -2.3% from 22-23 projections.
- Enrollment adjusted staffing of -14.75 FTE for 23-24.

We appreciate the support of the Superintendent, CFAC, School Board Finance & Facilities Committee and the School Board in continuing to build strong fiscal health and transparency in Shakopee Public Schools.

Sincerely,



Bill Menozzi  
Director of Finance & Operations

## DISTRICT OFFICIALS

<b>Name</b>	<b>Position</b>	<b>Term</b>
Kristi Peterson	Board Chair	January 2027
Jeff Smith	Vice Chair	January 2025
Joe Aldrich	Board Treasurer	January 2027
Tim Brophy	Board Clerk	January 2025
Chad Johnson	Board Member	January 2027
Ibrahim Mohamed	Board Member	January 2025
Caroline Valdez	Board Member	January 2027

## ADMINISTRATIVE CABINET

Dr. Mike Redmond	Superintendent of Schools
Jim Miklausich	Assistant Superintendent
Bill Menozzi	Director of Finance and Operations
Keith Gray	Director of Human Resources
Nancy Thul	Director of Learning, Teaching, and Equity
Julie Fred	Director of Special Services
Lisa Rahn	Director of Community Education
Bryan Drozd	Director of Instructional Technology
Tiffany Olson	Director of Communications/Strategic Development
Dale Anderson	Shakopee Education Association President

## SCHOOL FACILITIES

<b>Building</b>	<b>Educational Level</b>	<b>Principal</b>
Pearson Early Learning Center	Early Childhood	Dr. Julie Ritter
Sweeney Elementary	Grades K-5	Derek Bell
Sun Path Elementary	Grades K-5	Patrick Leonard
Red Oak Elementary	Grades K-5	Krysten Ellis
Jackson Elementary	Grades K-5	Dr. Kevin Bjerken
Eagle Creek Elementary	Grades K-5	Stephanie Baker
West Middle School	Grades 6-8	Gwynne Chase
East Middle School	Grades 6-8	Clayton Ellis
Shakopee High School	Grades 9-12	Jeff Pawlicki
Tokata Learning Center (TLC)	ALP grades 9-12	Eric Serbus

## STATEMENT OF OPERATING & NON-OPERATING FUNDS

	FUND BALANCE JULY 1, 2023 (Projected)	Revenue	Expenditures	FUND BALANCE JUNE 30, 2024 (Projected)
General Fund	19,084,152	117,017,650	117,334,786	18,767,016
Food Service Fund	1,481,763	4,637,000	5,009,621	1,109,142
Community Service Fund	214,183	3,014,785	3,229,868	(900)
Bldg. Construction Fund	2,482,707	-	640,000	1,842,707
Debt Service Fund	3,197,806	18,660,174	19,293,581	2,564,399
Internal Service Fund	1,348,175	11,828,924	11,828,924	1,348,175
Trust Fund (OPEB & Scholarship)	4,951,227	479,020	479,000	4,951,247
Total	32,760,013	155,637,553	157,815,780	30,581,786

Fund Balance	FUND BALANCE JULY 1, 2023 (Projected)		FUND BALANCE JUNE 30, 2024 (Projected)
<b>General Fund</b>			
Unassigned	9,172,503	8.1%	11,734,000
Nonspendable	758,346		758,346
Restricted			
Long Term Facilities Maintenance (LTFM)	4,167,594		1,164,343
Operating Capital	2,133,782		1,808,638
Capital Projects (Technology) Levy	1,517,804		1,717,566
Compensatory/Basic Skills	-		250,000
Restricted - Other	834,575		834,575
Assigned Misc.	499,548		499,548
Assigned Subsequent Year Budget	-		-
Food Service Fund	1,481,763		1,109,142
Community Service Fund	214,183		(900)
Bldg. Construction Fund	2,482,707		1,842,707
Debt Service Fund	3,197,806		2,564,399
Internal Service Fund	1,348,175		1,348,175
Trust Fund (OPEB & Scholarship)	4,951,227		4,951,247

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## **BUDGET EXECUTIVE SUMMARY**

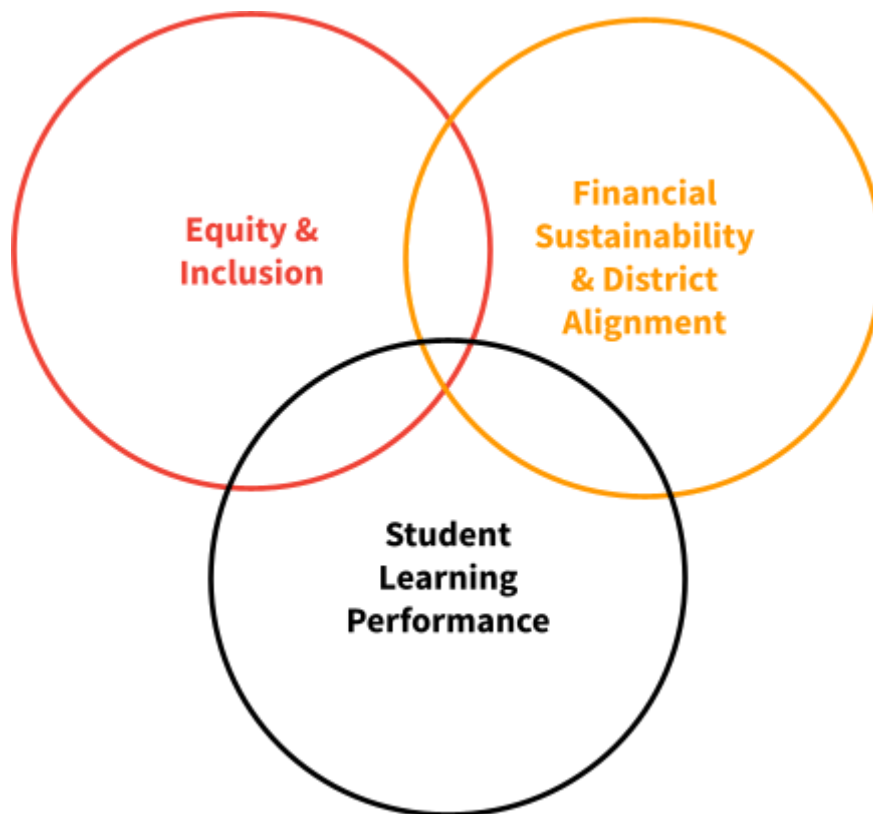
### **MISSION**

*In partnership with the community, we will educate lifelong learners to succeed in a diverse world.*

### **VISION**

*To ensure ALL students are college and career ready.*

### **PRIORITIES**



## SHAKOPEE SCHOOLS BUDGET PROCESS

The budget in Shakopee Public Schools is a continuous four-step process:

Each step requires School Board approval and is open for public inspection and comment.

**1. Property Tax Levy and Truth in Taxation Meeting: December 12, 2022**

The budget process begins with submission of the final certified property tax levy to the Scott County auditor and Minnesota Department of Education. The School Board certifies the final levy for the next fiscal year before the end of the calendar year.

**2. 2023 – 2024 (FY24) Adopted Budget: June 26, 2022**

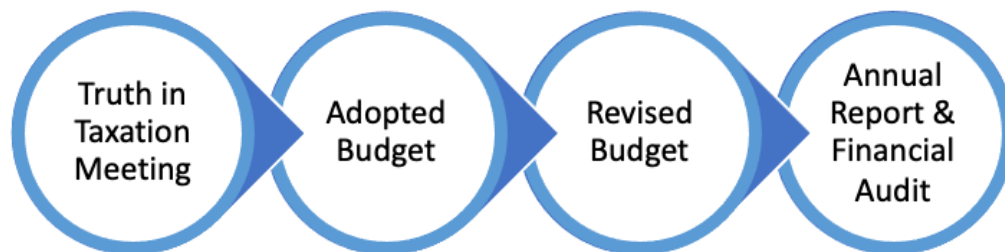
The School Board is required to approve a budget before the start of the calendar year on July 1. Approval includes analysis and assumptions on staffing needs, enrollment, legislative impact, and other revenue and expenditure estimates.

**3. Revised Budget: December/January 2023/2024**

The School Board approves a revised budget each year in December/January based on information and estimates not previously known during the adopted budget process.

**4. Annual Financial Report & Fiscal Audit: November**

The final step includes closing the books and preparing financial statements for review and audit by an independent external CPA firm. The School Board typically reviews the audit report in October or November.



# SHAKOPEE SCHOOL ORGANIZATION OVERVIEW

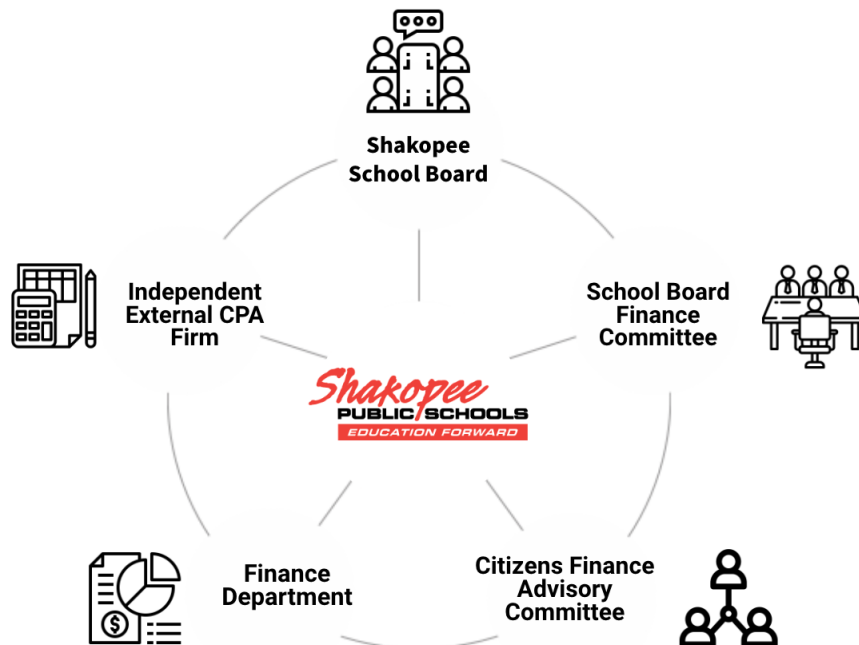
## Collecting Input

- 1. Citizens Finance Advisory Committee (CFAC):** A community group of business professionals established to function as an advisory committee to the School Board Finance and Facilities Committee and the School Board. 2023-24 budget assumptions were reviewed at the April 4, 2023 meeting.
- 2. Superintendent's Cabinet:** This group generally meets twice per month. Much of the budget development, including assumptions, enrollment, and staffing analysis is frequently included as discussion on the Cabinet agenda.
- 3. School Board Finance and Facilities Committee:** A committee including three School Board members, the Superintendent, Assistant Superintendent, and the Director of Finance and Operations, and the Manager of B&G. Meetings are held monthly and generally ahead of the School Board business meeting.
- 4. School Board:**

December 12, 2022: First official action for the 2023-24 budget process is the approval of the 2023 levy and corresponding taxes.

June 5, 2023: School Board review of the combined statement of revenues and expenditures.

June 26, 2023: School Board approval of the 2023-24 adopted budget. School Board approval of the LTFM 10-year expenditure plan.



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## ORGANIZATIONAL SECTION

### Organization

Shakopee Public Schools serves approximately 7,700 students in Shakopee, Savage, Prior Lake, and the Jackson, Louisville, and Sand Creek Townships. *The District is in the southwest suburbs in the Twin Cities. The District is proud to serve a very diverse population of students and families with more than 80 languages and dialects from around the world spoken in our schools.*

With approximately 1,000 total staff, Shakopee Schools is one of the major employers in the area. The District operates 11 buildings: one traditional high school, one alternative high school, two middle schools, five elementary schools, an early childhood center and the district administrative office.

The District is organized by grade level with the early childhood center serving families and children from birth to kindergarten; elementary schools serving students in kindergarten through grade 5; middle schools serving grades 6-8; and the high school serving grades 9-12.

### Economic Factors

Like all school districts in Minnesota, Shakopee Schools is heavily dependent on funding from the State in order to maintain day-to-day operations of the District. The 2023 Legislative session determines state funding for the FY24 and FY25 biennium. In recent sessions, the State's general education funding has been providing an annual 2% increase. While these nominal increases are helpful, they fall far short of meeting today's educational needs.

Year	General Education Aid Formula Allowance	
	Amount	Percent Increase
2015	5,831	
2016	5,948	2.0%
2017	6,067	2.0%
2018	6,188	2.0%
2019	6,312	2.0%
2020	6,438	2.0%
2021	6,567	2.0%
2022	6,728	2.5%
2023	6,863	2.0%
2024	7,069	3.0% **Budget Assumption

In November 2021, voters in the District approved referendum authority of \$1,266 per pupil. The referendum is linked to inflation. FY24 will be the second year of the levy, and the voter approved authority will be \$1,296.13 per pupil.

**Certificate of Excellence in Financial Reporting**

Shakopee Schools was pleased to receive the Certificate of Excellence in Financial Reporting from the Association of School Business Officials International for the 2022 Annual Comprehensive Financial Report (ACFR). The District plans to submit for the certificate of excellence in financial reporting again in 2023.



**The Certificate of Excellence in Financial Reporting  
is presented to**

**Shakopee Public School District**

**for its Annual Comprehensive Financial Report  
for the Fiscal Year Ended June 30, 2022.**

The district report meets the criteria established for ASBO International's Certificate of Excellence in Financial Reporting.



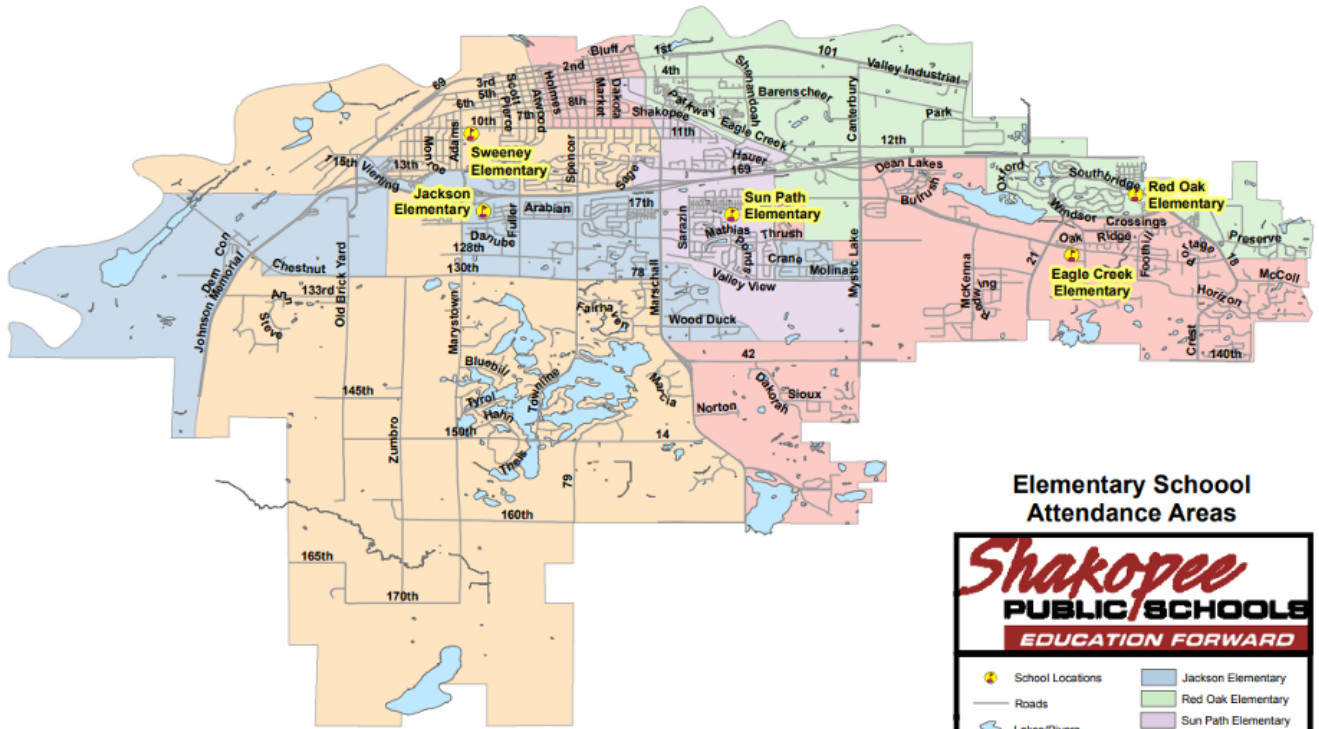
A handwritten signature in black ink, appearing to read 'John W. Hutchison', written over a thin horizontal line.

**John W. Hutchison  
President**

A handwritten signature in black ink, appearing to read 'Siobhán McMahon', written over a thin horizontal line.

**Siobhán McMahon, CAE  
Chief Operations Officer/  
Interim Executive Director**

# School District Maps



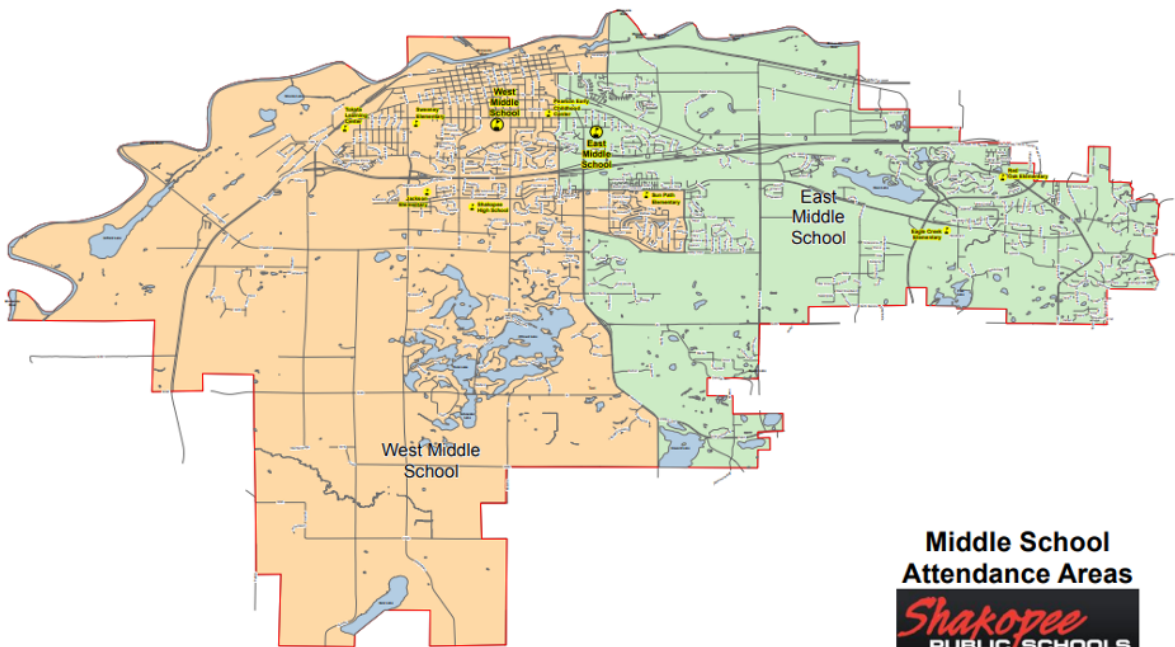
**Elementary School Attendance Areas**

**Shakopee PUBLIC SCHOOLS**  
EDUCATION FORWARD

- School Locations
- Roads
- Lakes/Rivers
- Jackson Elementary
- Red Oak Elementary
- Sun Path Elementary
- Sweeney Elementary
- Eagle Creek Elementary

Approved September 27, 2021  
Effective For 2022-2023 school year

CShaw



**Middle School Attendance Areas**

**Shakopee PUBLIC SCHOOLS**  
EDUCATION FORWARD

- School Locations
- Roads
- District Boundary
- Lakes/Rivers
- West Middle School
- East Middle School

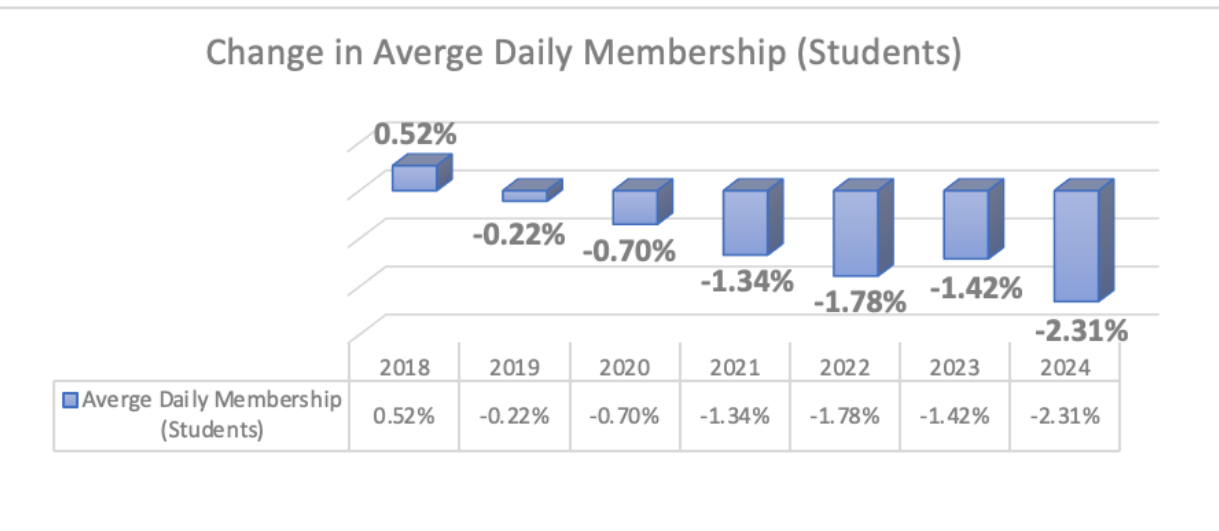
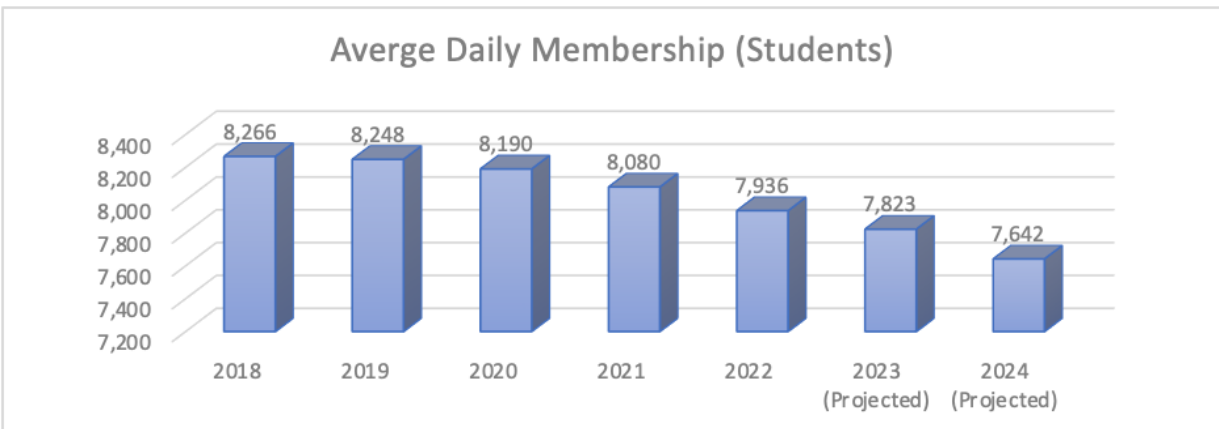
Approved December 9, 2019  
Effective 2020-2021 School Year

### School District Enrollment History

One of the main elements in school district budgeting is enrollment. Approximately 73% of Shakopee schools general fund revenue is from the state. A majority of this funding is based on student counts, so an understanding of population trends is critical to overall budgeting plans.

Shakopee schools meets monthly to ensure there is an accurate ongoing connection between staffing enrollment, budget enrollment, and state enrollment submissions. The following summarizes average daily membership (ADM) for the past five years ended June 30. The 2023 and 2024 numbers are projections.

Average Daily Membership	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023 (Projected)	FY2024 (Projected)
Early Childhood	77	74	61	58	67	55	67
Kindergarten	605	560	526	473	496	468	451
Elementary 1-5	3,003	2,899	2,843	2,762	2,642	2,612	2,509
Secondary 6-12	4,581	4,714	4,760	4,787	4,731	4,688	4,615
<b>Total ADM</b>	<b>8,266</b>	<b>8,248</b>	<b>8,190</b>	<b>8,080</b>	<b>7,936</b>	<b>7,823</b>	<b>7,642</b>



## SCHOOL DISTRICT ENROLLMENT PROJECTIONS

Shakopee Schools has approved the following enrollment assumptions for the 2023-24 adopted budget:

- A. Kindergarten enrollment assumption based on the enrollment study completed in the fall of 2022.
- B. Kindergarten through grade 8 rolled forward.
- C. +49 students from G8 to G9.
- D. Post-secondary enrollment option (PSEO) estimate 72 students.
- E. Early childhood (EC) and tuition estimates based on the 5-year history.

The following are the approved enrollment estimates for 2023-24 through 2026-27.

Average Daily Membership	FY2024 (Projected)	FY2025 (Projected)	FY2026 (Projected)	FY2027 (Projected)
Early Childhood	<b>67</b>	67	67	67
Kindergarten	<b>451</b>	438	442	445
Elementary 1-5	<b>2,509</b>	2,413	2,350	2,302
Secondary 6-12	<b>4,615</b>	4,579	4,448	4,303
<b>Total ADM</b>	<b>7,642</b>	7,497	7,307	7,117

Shakopee Schools did an enrollment study in the fall of 2022. The primary reason for the declining enrollment is due to declining birth rates in Scott County. The current birth rate is 1.73. The replacement birth rate is 2.11.

## SCHOOL DISTRICT FUND OVERVIEW

In accordance with state laws, Shakopee Schools maintains separate funds. The general fund accounts for the day-to-day educational operations of the school district. Most of this budget summary focuses on the **general fund**. Other funds within Shakopee Schools include:

### **Food Service Fund**

The food service fund is used to record financial activities of the District's food service program. food service includes activities to prepare and serve milk, meals, and snacks. All expenditures relating to meal preparation must be recorded in the food service fund. Eligible expenditures include application processing, meal accountability, food preparation, meal service and kitchen custodial service.

### **Community Service Fund**

The community service fund is used to record all financial activities of the District's community service program. The focus of community education is enrichment programs for any age level that are not part of the K-12 education program. Community education programming may also include K-12 summer school enrichment activities which, although educational in nature, are not for credit and are not required for graduation.

### **Capital Fund**

Capital revenue and expenditures associated with facilities, buildings and grounds, long-term facilities maintenance, and the District's capital projects (technology) levy. The capital fund is maintained internally as a separate fund but included in the general fund for state reporting purposes.

### **Building Construction Fund**

The building construction fund is used to record all operations of the District's building construction program that are funded by the sale of bonds or capital loans.

### **Debt Service Fund**

The debt service fund is used to record revenue and expenditures for the District's long-term debt payments. When a bond issue is sold, the Board must levy a direct general tax upon the property of the District for the payment of principal and interest. The revenue from such a tax and related state aid must be separately accounted for in the debt service fund.

### **Internal Service Fund**

The internal service fund is used to account for goods or service provided by one department to another within the District on a cost-reimbursement basis. The internal service fund is utilized for the District's self-insurance programs.

### **Trust Fund**

Trust funds are used to record the revenues and expenditures for trust agreements where the Board has accepted the responsibility to serve as trustee. The District has a trust in place to account for its scholarship trust and OPEB trust agreements.

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## FINANCIAL SECTION

### Introduction

The purpose of the 2023-24 adopted budget is to set forth the financial plan for the upcoming school year. It is based on the projected financial needs of Shakopee Schools and serves to allocate limited resources in the best possible way to provide the best educational opportunities to students.

The budget is for the fiscal year beginning July 1, 2023 and ending June 30, 2024. The budget is also known as fiscal year 2024 or FY24. Prior year data is included for comparative purposes and includes budgeted amounts for 2022-23 and actual amounts for 2021-22.

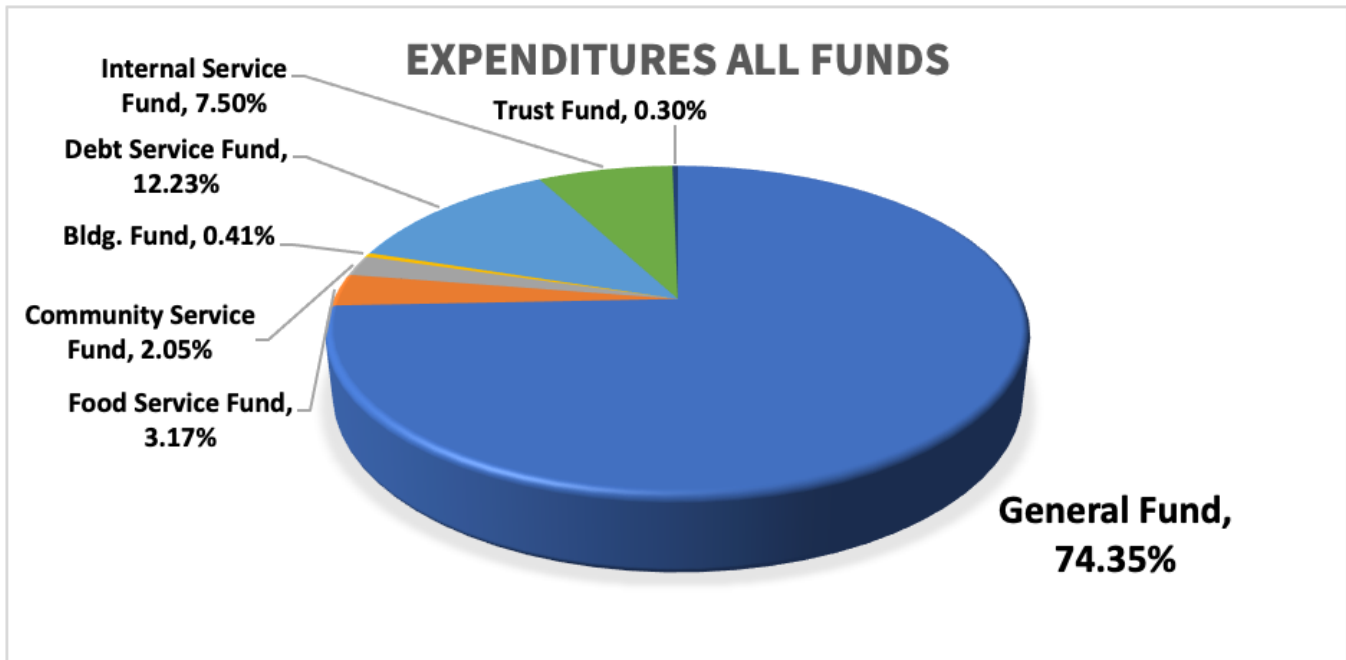
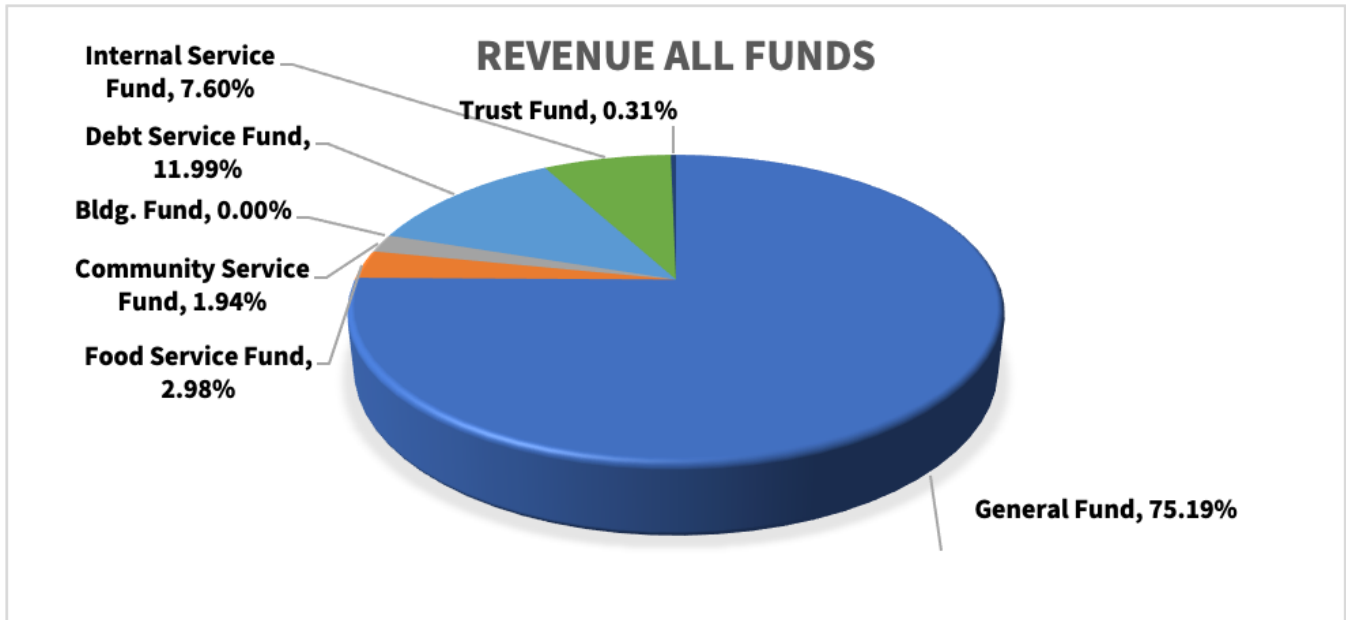
Shakopee Schools anticipates ending the 2023-24 fiscal year with a 10.0 percent unassigned general fund balance. School Board policy 714 states:

*The school district shall strive to maintain a minimum unassigned general fund balance of 8-12 percent of the annual budget.*

Shakopee Schools tracks long range financial planning by keeping a multi-year financial planning model (FPM). The budget model is updated annually to reflect budget revisions, annual audit results and other budget variances.

## REVENUE AND EXPENDITURES – ALL FUNDS

The following graphs show the proportional revenues/expenditures budgeted for each fund in 2022-23.



## **FINANCIAL OVERVIEW**

### **Revenue Assumptions**

#### **General Fund (Fund 01)**

General fund revenue is projected to decrease by -367,877 or -0.3% from 2022-23. The analysis below includes the capital fund for comparative purposes.

#### **State Aid**

State basic general education aid serves as the District's primary funding source for the basic educational experience. Overall state aid in the general fund is projected to increase by 5,418,041 or 6.3% from 2022-23. The assumed three percent increase from the State in the per pupil formula is mitigated by a projected reduction in pupil units. Overall student enrollment is projected to decrease by -181 students or -2.4% from 2022-23.

The 23-24 basic skills (compensatory + limited English proficiency (LEP) budget increased 2.56M to 5,923,485. The 2023 Legislative increase in special education cross subsidy reduction aid in the 23-24 budget is assumed at 2,000,000.

#### **Property Tax Revenue**

Property taxes are determined by the taxable market value of the property, class rate for each category of property, and state paid property tax aids and credits. Property tax revenue in the general fund is projected to decrease by -506,079 or -1.9% from 2022-23. The decrease is attributed to a projected reduction in student enrollment. FY23-24 will be year two of the ten-year levy approved in November 2021.

#### **Federal Sources**

Federal revenue is projected to decrease significantly by -5,329,839 from 2022-23 levels. The decrease is attributed to the one-time pandemic relief funds received in 2022-23.

A summary of federal budgets is found below:

- Special Education federal funding is budgeted at 850,000
- Title funding is budgeted at 1,010,000
- Pandemic relief funds (one-time revenue) are projected at 2,377,729

#### **Local Revenue Sources**

Revenue in this category is primarily driven by tuition, fees, admissions, interest, and donations. Local revenue is projected to increase 50,000 from 2022-23.

### **Food Service Fund (Fund 02)**

Revenue in the food service fund is projected to increase by 39,500 or 0.8% from 2022-23. Total revenue in the food service fund is budgeted to be 4,637,000.

On Friday, March 17, 2023, the free school meals bill was signed into law in Minnesota. This will take effect for the July 1, 2023 – June 30, 2024 school year. This legislation provides the reimbursement for a free breakfast and lunch to students who receive meals through their school's participation in the National School Lunch Program (NSLP) and the School Breakfast Program (SBP).

### **Community Service Fund (Fund 04)**

The community service fund includes programming in early childhood, community education, school readiness, and adult basic education. Total revenue for this fund is projected to remain relatively flat from 2022-23. Total revenue in the community service fund is budgeted to be 3,014,785.

### **Building Construction Fund (Fund 06)**

Revenue for the building construction fund is \$0. All bond proceeds have been received in prior years. The fund will remain active for the continuation of building expenditures and pending future needs.

### **Debt Service Fund (Fund 07)**

Debt service fund revenue is projected to increase by 720,174 or 3.9% from 2022-23. The increase is due to scheduled principal and interest payments in accordance with the debt service schedule.

### **Internal Service Fund (Fund 20/21)**

Shakopee schools has an internal service fund to account for the self-funded health and dental plans. Revenue for the internal service fund is projected to increase by 812,273 or 6.9% from 2022-23. Much of the revenue/expense information for the internal service fund is derived from the district's third party health and dental administrator.

### **Trust and Agency Fund (Fund 18/45)**

- Scholarship Fund (Fund 18): Revenue is budgeted at 12,000 and consists of expected scholarship contributions and minimal interest earnings.
- OPEB Trust Fund (Fund 45): Revenue is budgeted at 467,020 and consists of expected interest earnings on OPEB investments.

## FINANCIAL OVERVIEW

### Expenditure Assumptions

#### General Fund (Fund 01)

General fund expenditures are projected to increase by 4,634,313 or 3.9% from 2022-23. The reason for the increase is related to actual or expected contractual obligations for salaries/wages and employee benefits, increased costs for contracted transportation services, and other assumed cost increases for 23-24.

#### Salary, Wages and Employee Benefits

The projected expenditures for salary/wages and employee benefits are 90,517,795 and includes projected salaries/wages and employee benefits for all bargaining groups. This is an increase of 1,855,012 or 2% from 2022-23. There is an assumed FTE reduction of 14.75 based on enrollment projections and expected staffing needs. The budget for salary/wages and employee benefits represents 77% of the total general fund budget.

The status of employee contracts is as follows:

Group	Contract Expiration	Status of Contract
Shakopee Education Association (SEA)	June 30, 2023	Negotiations Upcoming
Health Assistants	June 30, 2024	Settled
Clerical	June 30, 2024	Settled
Custodial	June 30, 2024	Settled
Para Educators	June 30, 2024	Settled
Food Service	June 30, 2024	Settled
Principals	June 30, 2023	Negotiations Upcoming
Unaffiliated/Directors	June 30, 2023	Negotiations Upcoming

#### Purchased Services

The budget for purchased services is projected to be 13,882,173, an increase of 862,750 or 6.2% from 2022-23. This budget includes contracted services (transportation), utilities, property insurance, professional services, and tuition payments. The main cause of the increase is contracted transportation.

#### Supplies and Equipment

The budget for supplies and equipment is projected to be 12,332,292, an increase of 1,923,551 or 15.6% from 2022-23. The main cause of the increase is a planned spend down of the long-term facilities maintenance (LTFM) fund balance in accordance with the long-range facilities plan. The building allocations for supplies and materials are included in this category.

#### Other Expenditures

Other expenditures are projected to be 602,526, a decrease of -7,000 from 2022-23.

**Food Service Fund (Fund 02)**

The food service expenditure budget is projected to be 5,009,621, an increase of 52,700 or 1.1% from 2022-23. The food service budget includes projections for wages/benefits for food service staff, purchased services for maintenance and repairs, and food supplies.

**Community Service Fund (Fund 04)**

The community service expenditure budget is projected to be 3,229,868, an increase of 207,869 or 6.4% from 2022-23. Increases in this area relate to expected or known wages/benefits, programming costs and cost related to increased utilization of facility rentals.

**Building Construction Fund (Fund 06)**

For 2023-24, 640,000 is budgeted for expenditures in the building construction fund. The budget is attributed to health and safety expenditures for the Central Family Center (CFC) demolition.

**Debt Service Fund (Fund 07)**

The debt service fund budget is projected to be 19,293,581, a decrease of -278,200 or -1.4% from 2022-23. Debt service fund expenditures include principal, interest, and other debt service charges on previously voter approved bonds. See the debt summary section for additional information.

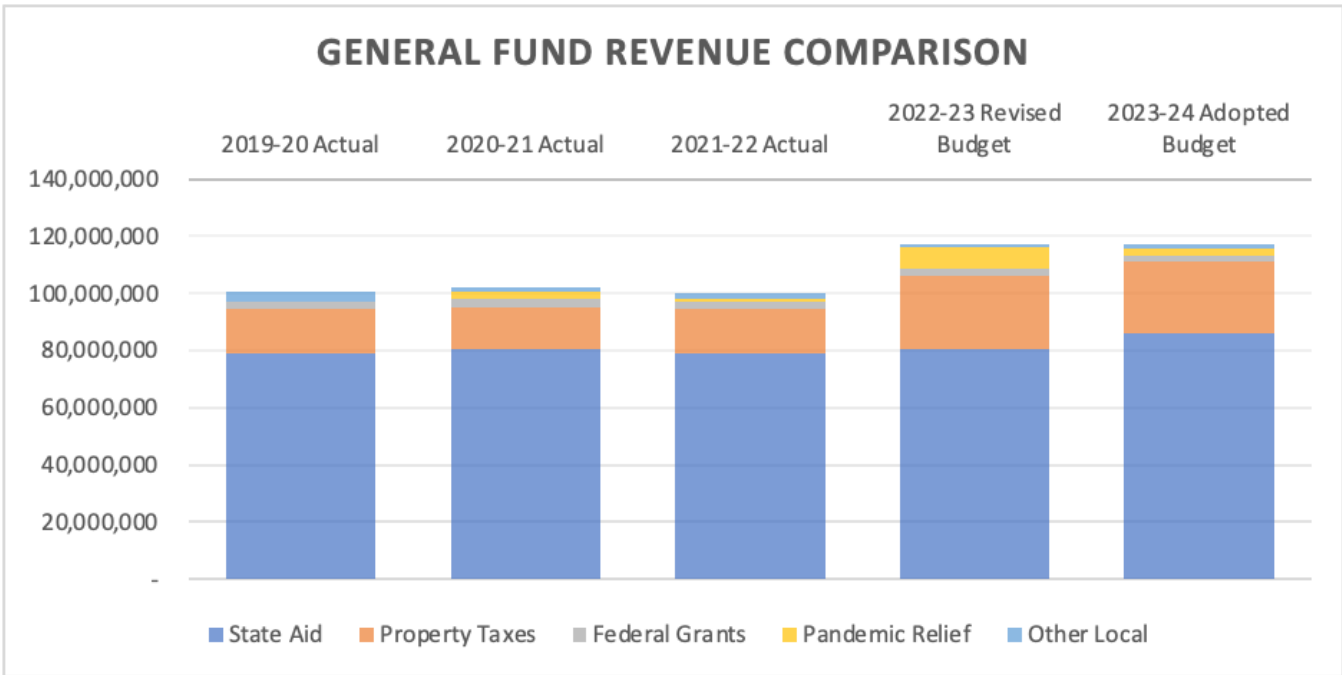
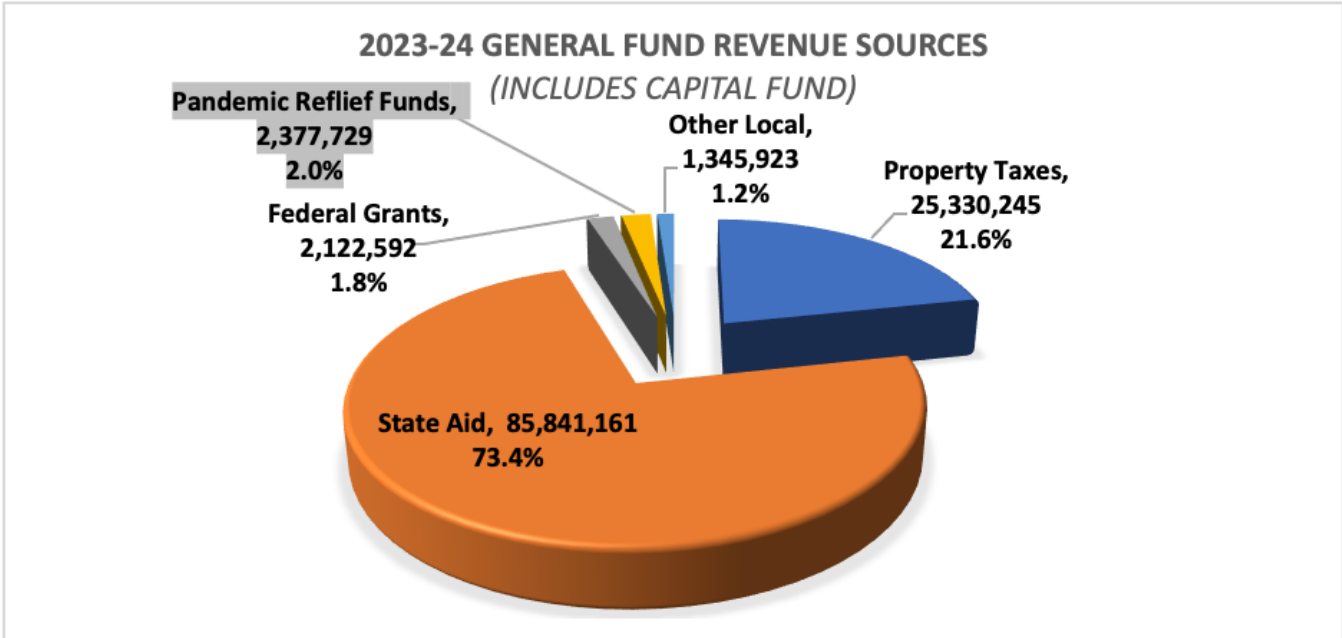
**Internal Service Fund (Fund 20/21)**

The internal service fund budget of 11,828,924 represents an increase of 812,273 or 6.9% from 2022-23. Expenses include Shakopee Schools self-funded health and dental insurance plans.

**Trust and Agency Fund (Fund 18/45)**

The (OPEB) trust and agency (Scholarship) funds budget of 479,020 represents an increase of 101,286 from 2022-23.

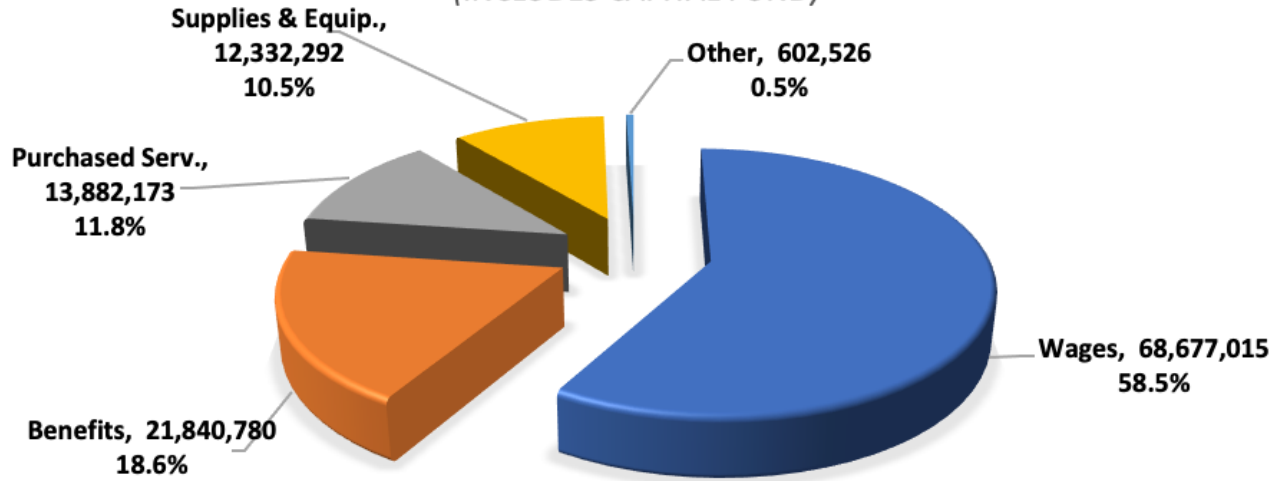
## GENERAL FUND REVENUE



	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Budget	2023-24 Budget	% Change
<b>State Aid</b>	79,187,028	80,282,650	78,809,587	80,423,120	85,841,161	6.3%
<b>Property Taxes</b>	15,449,305	14,886,386	15,817,078	25,836,324	25,330,245	-2.0%
<b>Federal</b>	2,268,115	2,706,743	2,512,168	2,211,857	2,122,592	-4.2%
<b>Pandemic Funds</b>	0	2,641,117	1,074,878	7,618,303	2,377,729	-220.4%
<b>Other Local</b>	3,528,177	1,627,115	2,122,507	1,295,923	1,345,923	3.7%
<b>Total</b>	100,432,625	102,144,011	100,336,217	117,385,527	117,017,650	-0.3%

## GENERAL FUND EXPENDITURES

**2023-24 GENERAL FUND EXPENDITURES BY OBJECT**  
(INCLUDES CAPITAL FUND)



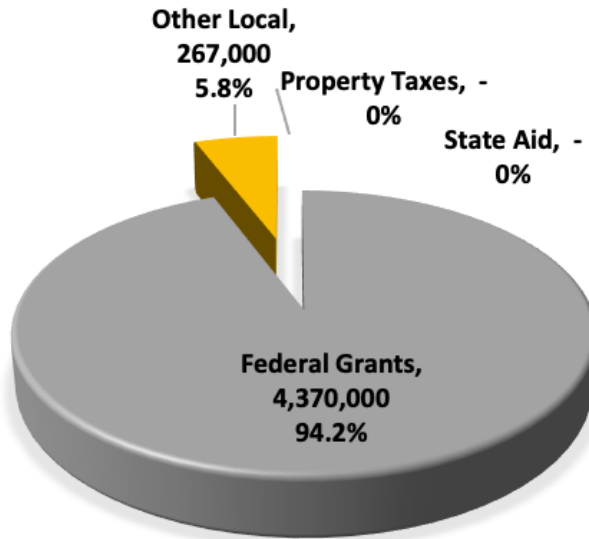
## GENERAL FUND EXPENDITURE COMPARISON



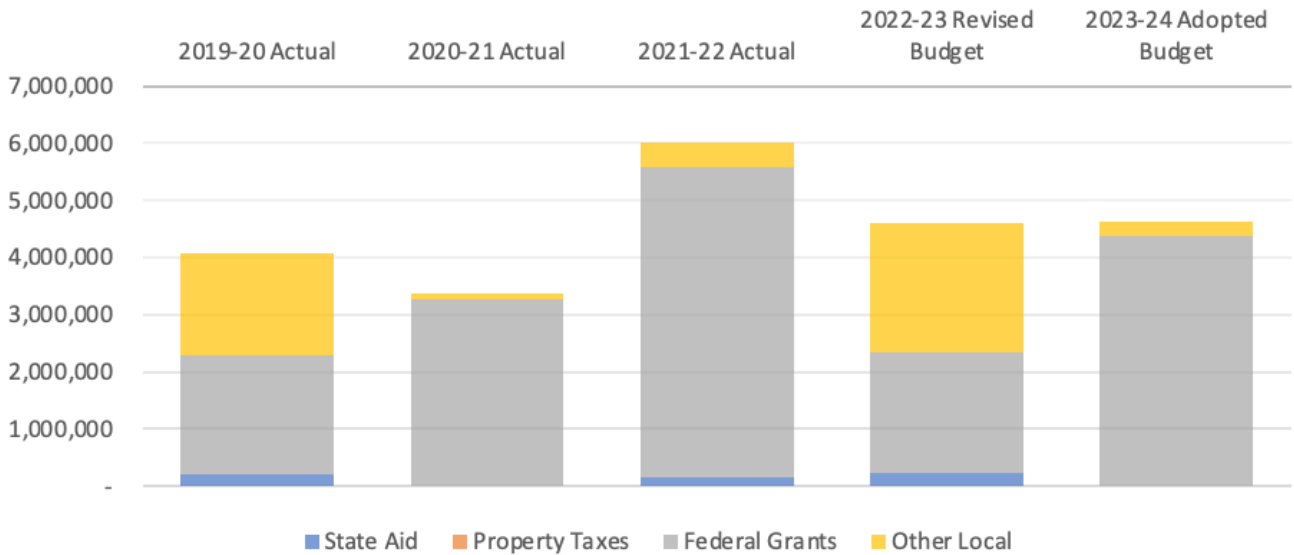
	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Budget	2023-24 Budget	% Change
Wages	58,086,888	59,988,652	57,789,330	67,474,860	68,677,015	1.8%
Benefits	17,600,704	19,407,955	17,541,691	21,187,923	21,840,780	3.0%
Purch. Serv.	13,558,941	12,055,503	12,633,044	13,019,423	13,882,173	6.2%
Supplies & Equip.	7,437,950	7,365,772	7,783,617	10,408,741	12,332,292	15.6%
Other	649,892	525,354	552,604	609,526	602,526	-1.2%
Total	97,334,375	99,343,235	96,300,286	112,700,473	117,334,786	3.9%

## FOOD SERVICE FUND REVENUE

### 2023-24 FOOD SERVICE REVENUE SOURCES



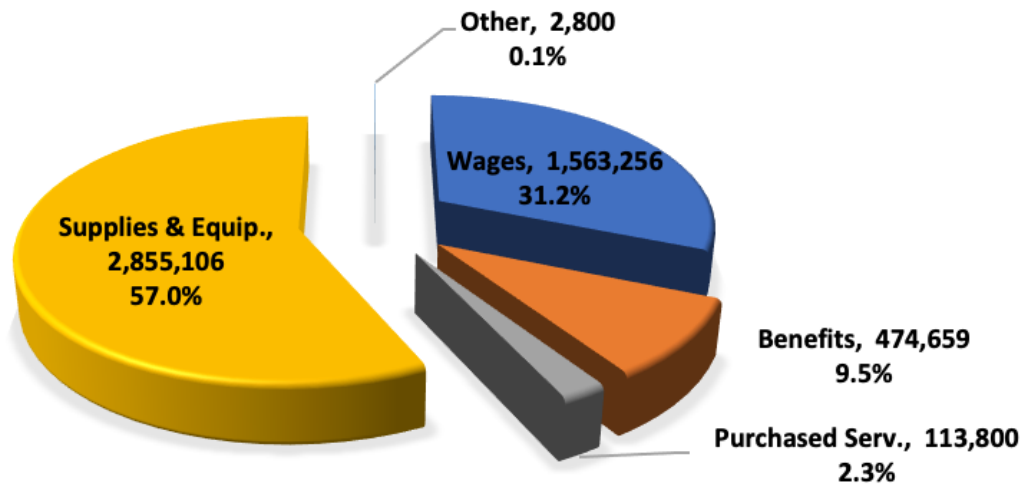
### FS FUND REVENUE COMPARISON



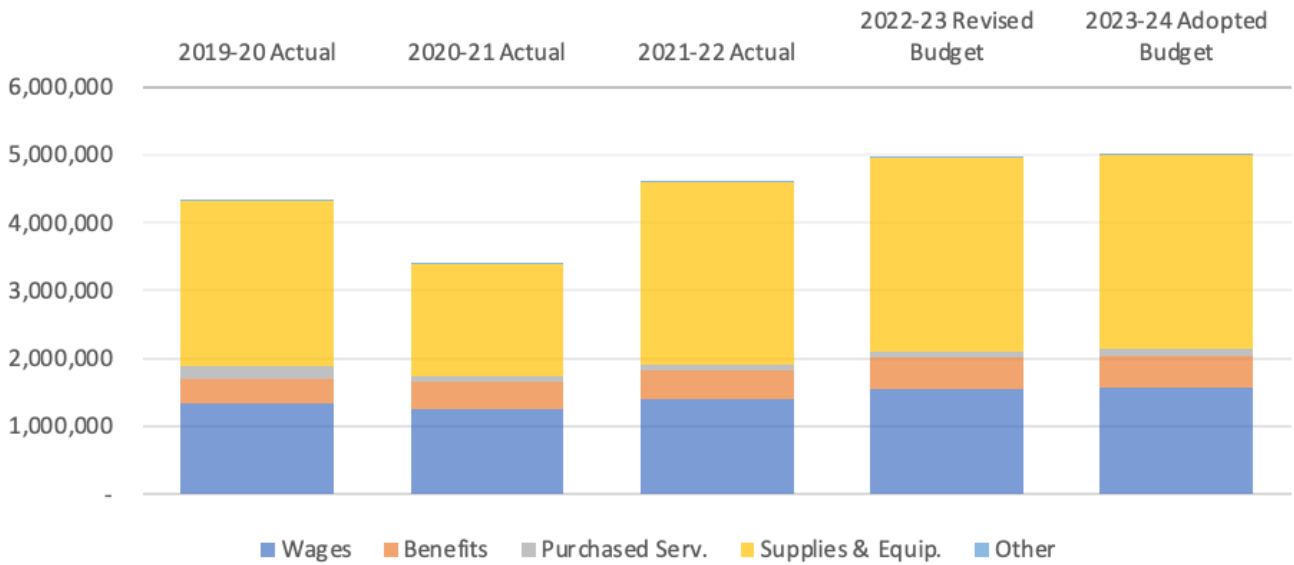
	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Budget	2023-24 Budget
<b>State Aid</b>	205,245	0	158,054	240,000	0
<b>Property Taxes</b>	0	0	0	0	0
<b>Federal</b>	2,094,192	3,281,784	5,411,568	2,094,000	4,370,000
<b>Other Local</b>	1,787,939	87,324	428,066	2,263,500	267,000
<b>Total</b>	4,087,376	3,369,108	5,997,689	4,597,500	4,637,000

## FOOD SERVICE FUND EXPENDITURES

### 2023-24 FOOD SERVICE FUND EXPENDITURES BY OBJECT



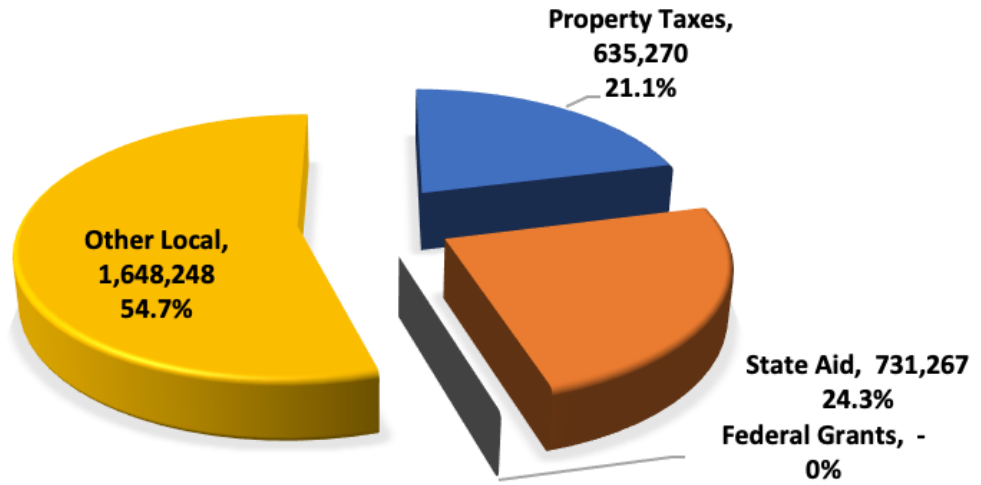
### FS FUND EXPENDITURE COMPARISON



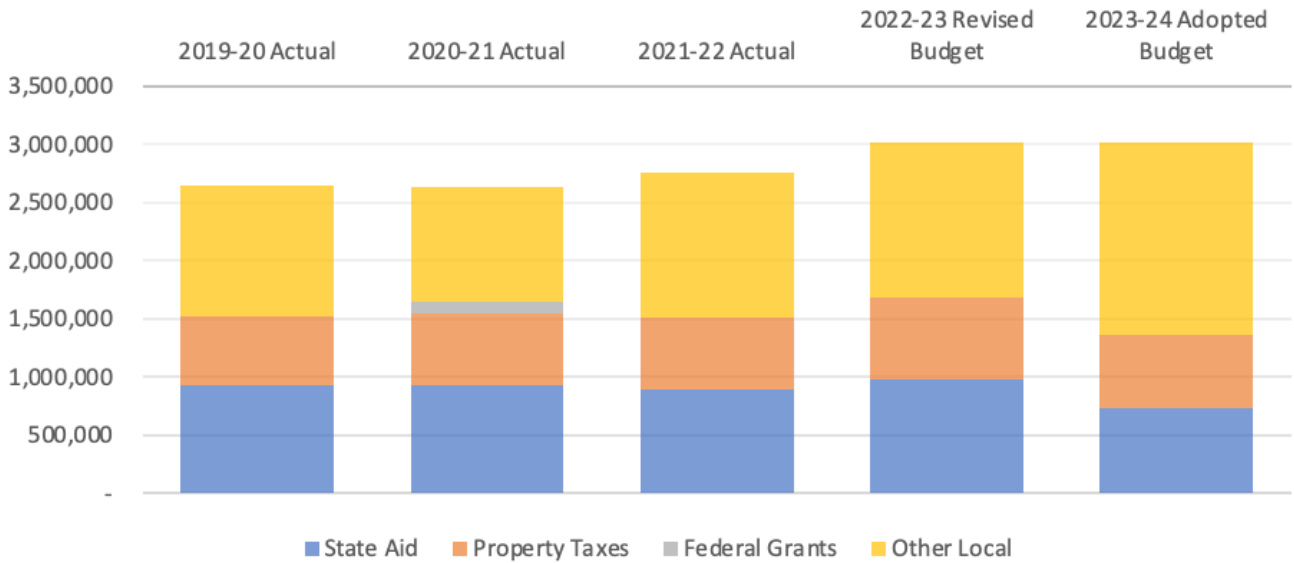
	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Budget	2023-24 Budget
<b>Wages</b>	1,339,918	1,262,975	1,400,128	1,557,960	1,563,256
<b>Benefits</b>	360,667	390,591	418,411	451,450	474,659
<b>Purchased Serv.</b>	183,937	83,798	82,554	100,900	113,800
<b>Supplies &amp; Equip.</b>	2,445,874	1,648,393	2,687,576	2,836,036	2,855,106
<b>Other</b>	1,439	1,612	1,863	10,575	2,800
<b>Total</b>	4,331,835	3,387,369	4,590,533	4,956,921	5,009,621

## COMMUNITY SERVICE FUND REVENUE

### 2023-24 COMMUNITY SERVICE REVENUE SOURCES



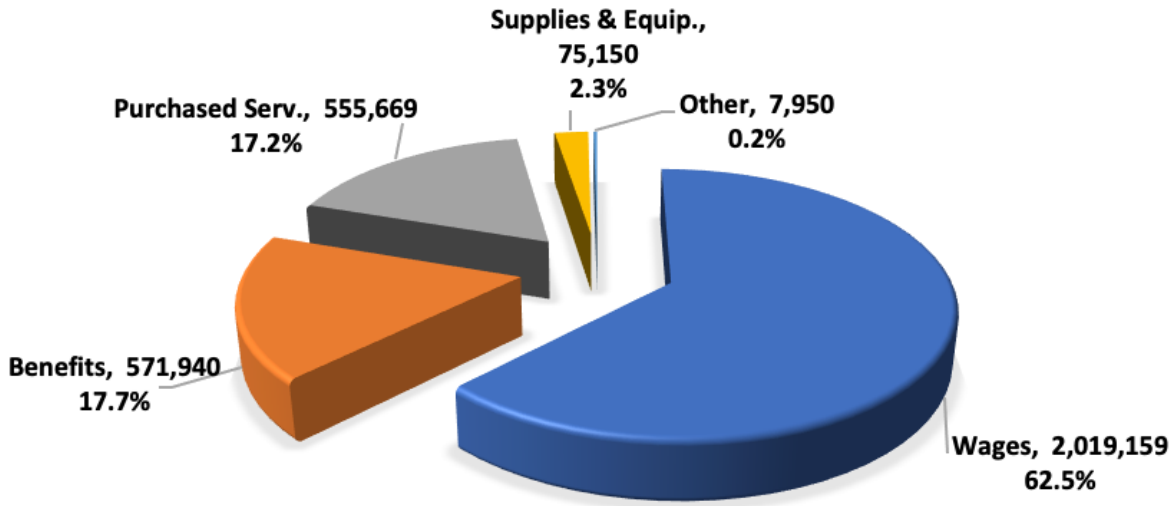
### CS FUND REVENUE COMPARISON



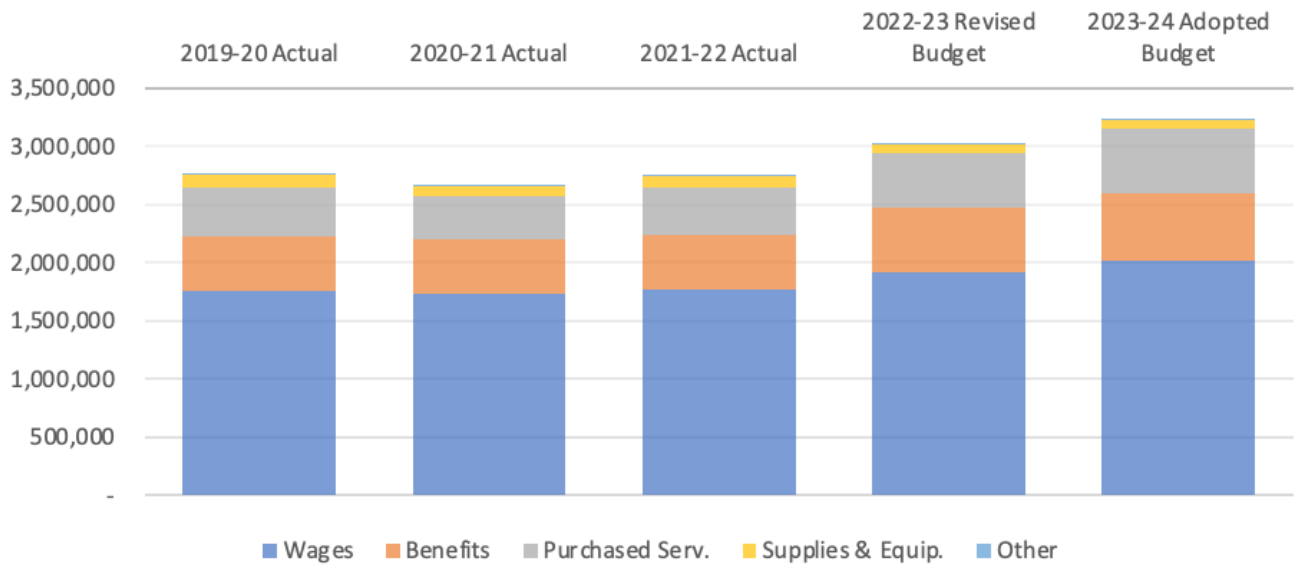
	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Budget	2023-24 Budget
<b>State Aid</b>	933,156	930,309	894,751	974,332	731,267
<b>Property Taxes</b>	592,864	617,764	616,392	704,870	635,270
<b>Federal</b>	0	92,890	0	0	0
<b>Other Local</b>	1,118,132	990,233	1,249,213	1,339,824	1,648,248
<b>Total</b>	2,644,152	2,631,196	2,760,356	3,019,026	3,014,785

## COMMUNITY SERVICE FUND EXPENDITURES

### 2023-24 COMMUNITY SERVICE FUND EXPENDITURES BY OBJECT



### CS FUND EXPENDITURE COMPARISON



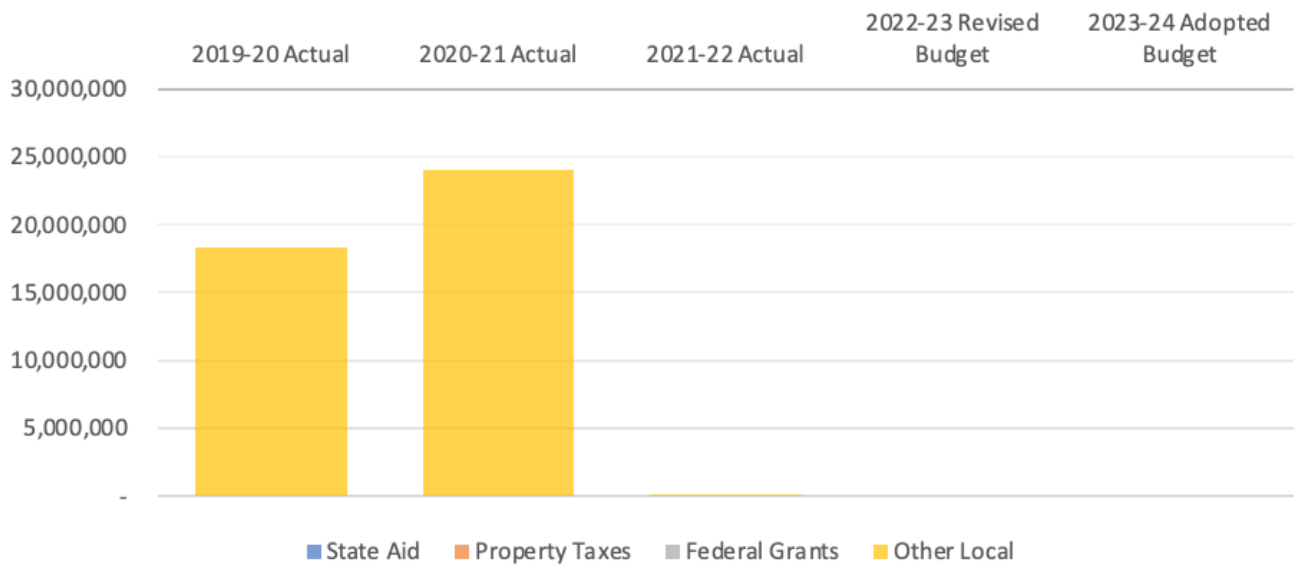
	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Budget	2023-24 Budget
<b>Wages</b>	1,757,246	1,731,300	1,764,235	1,916,331	2,019,159
<b>Benefits</b>	464,085	463,024	473,297	559,829	571,940
<b>Purchased Serv.</b>	418,815	374,481	409,277	465,088	555,669
<b>Supplies &amp; Equip.</b>	117,462	85,716	99,029	68,550	75,150
<b>Other</b>	11,600	12,625	13,933	12,200	7,950
<b>Total</b>	2,769,208	2,667,146	2,759,771	3,021,999	3,229,868

## BUILDING CONSTRUCTION FUND REVENUE

### 2023-24 CONSTRUCTION FUND REVENUE SOURCES

**No Revenue**

### CONSTRUCTION FUND REVENUE



	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Budget	2023-24 Budget
<b>State Aid</b>	0	0	0	0	0
<b>Property Taxes</b>	0	0	0	0	0
<b>Federal</b>	0	0	0	0	0
<b>Other Local</b>	18,316,286	24,085,504	27,292	0	0
<b>Total</b>	18,316,286	24,085,504	27,292	0	0

## BUILDING CONSTRUCTION FUND EXPENDITURES

**2023-24 CONSTRUCTION FUND EXPENDITURES BY OBJECT**



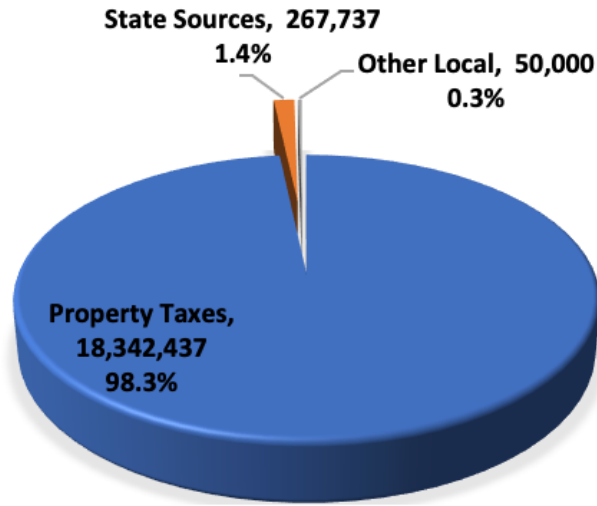
**CONSTRUCTION FUND EXPENDITURE**



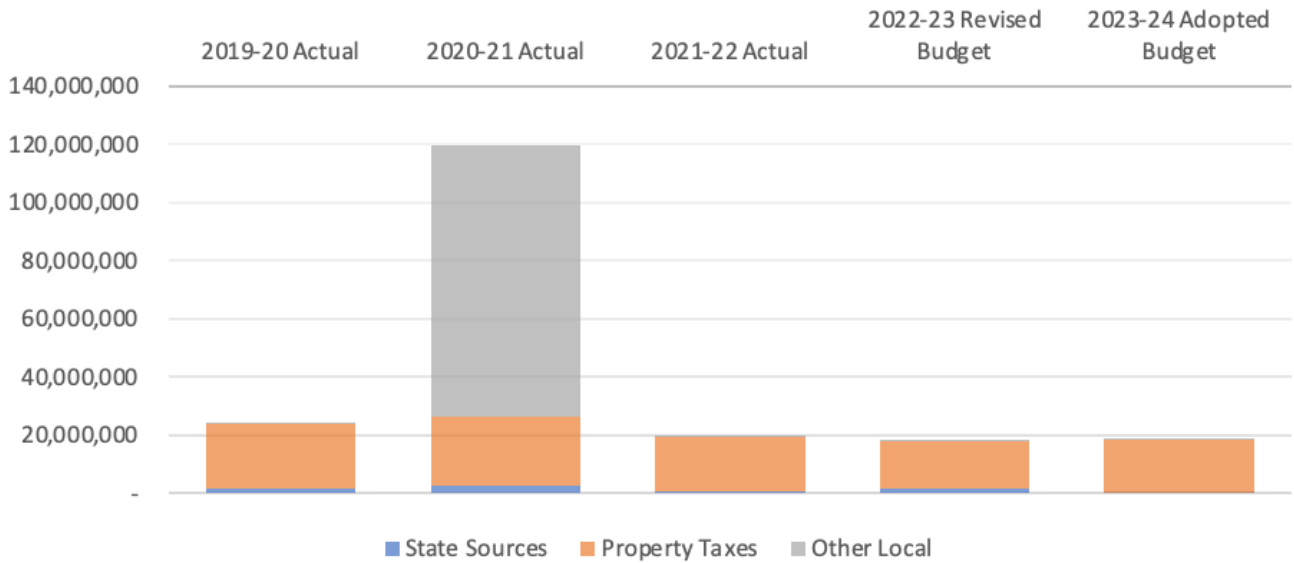
	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Budget	2023-24 Budget
<b>Wages</b>	130	0	0	0	0
<b>Benefits</b>	0	0	0	0	0
<b>Purchased Serv.</b>	4,483,993	1,330,342	380,205	0	0
<b>Supplies &amp; Equip.</b>	14,139,990	13,044,571	5,261,009	2,800,000	640,000
<b>Other</b>	286,610	242,221	0	0	0
<b>Total</b>	18,910,742	14,617,134	5,641,214	2,800,000	640,000

## DEBT SERVICE FUND REVENUE

### 2023-24 DEBT SERVICE REVENUE SOURCES



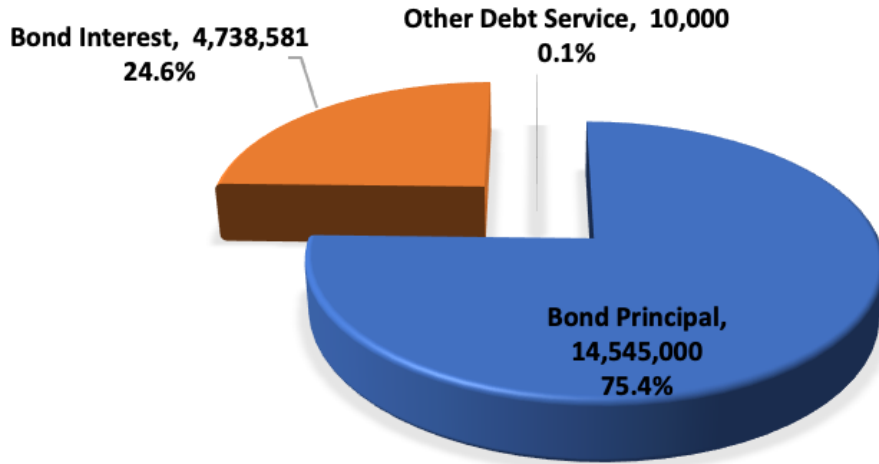
### DEBT SERVICE FUND REVENUE COMPARISON



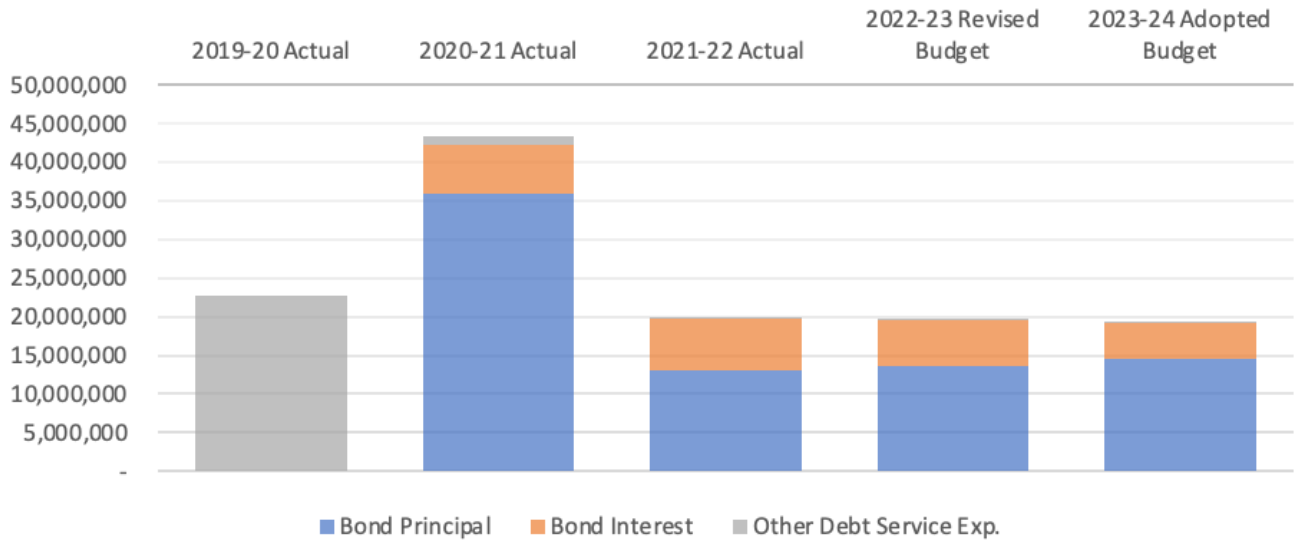
	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Budget	2023-24 Budget
<b>State Sources</b>	1,618,416	2,350,601	583,387	1,430,000	267,737
<b>Property Taxes</b>	22,295,598	23,925,120	18,817,749	16,500,000	18,342,437
<b>Other Local</b>	115,249	93,147,787	113,342	10,000	50,000
<b>Total</b>	24,029,263	119,423,509	19,514,478	17,940,000	18,660,174

## DEBT SERVICE FUND EXPENDITURES

### 2023-24 DEBT SERVICE FUND EXPENDITURES



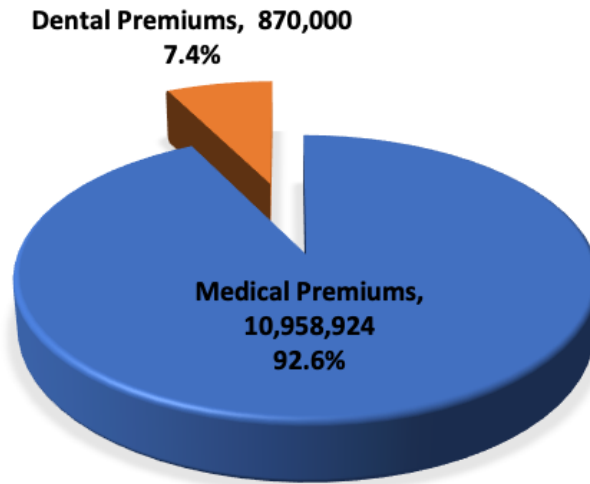
### DS FUND EXPENDITURE COMPARISON



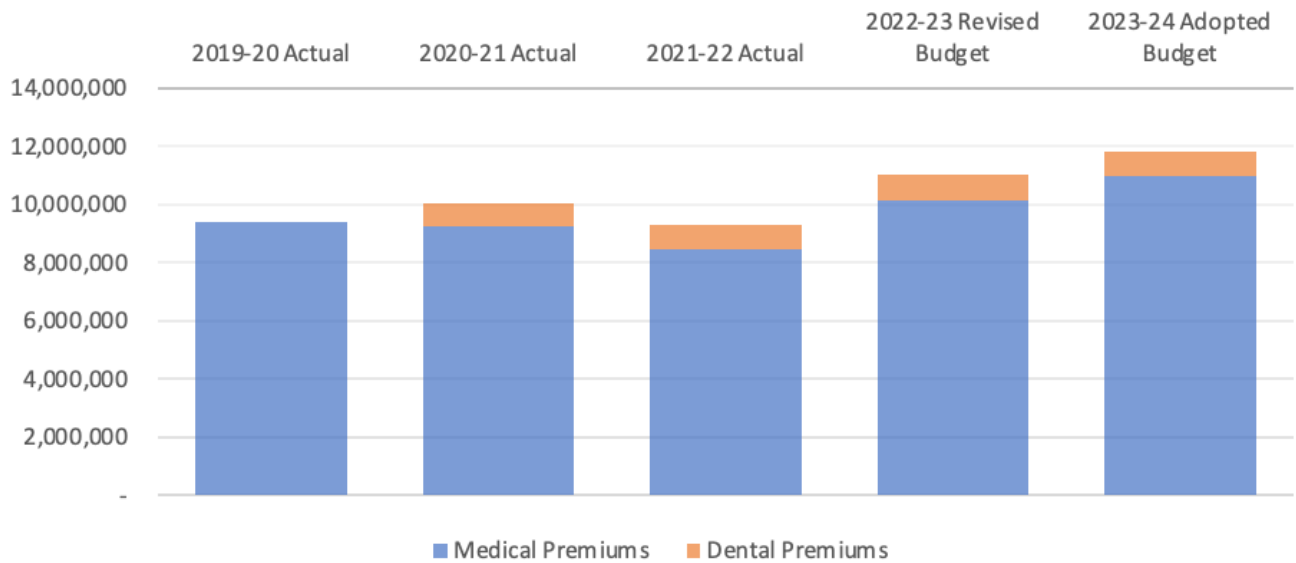
	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Budget	2023-24 Budget
<b>Bond Principal</b>		35,915,000	13,150,000	13,630,000	14,545,000
<b>Bond Interest</b>		6,323,536	6,591,064	5,926,781	4,738,581
<b>Other Debt Service</b>	22,775,115	1,094,148	4,095	15,000	10,000
<b>Total</b>	22,775,115	43,332,684	19,745,159	19,571,781	19,293,581

## INTERNAL SERVICE FUND REVENUE

### 2023-24 INTERNAL SERVICE REVENUE SOURCES



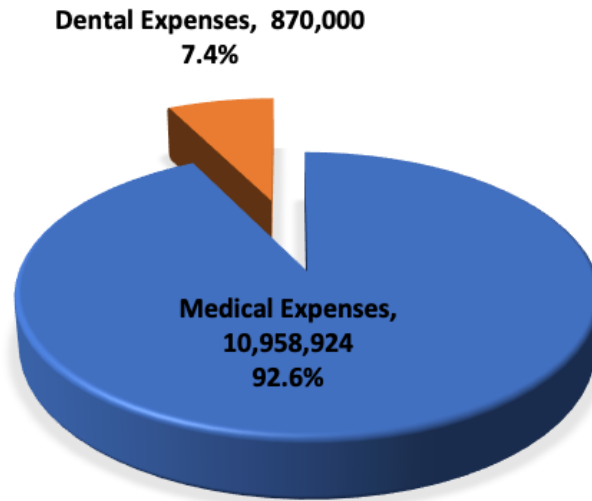
### INTERNAL SERVICE FUND REVENUE



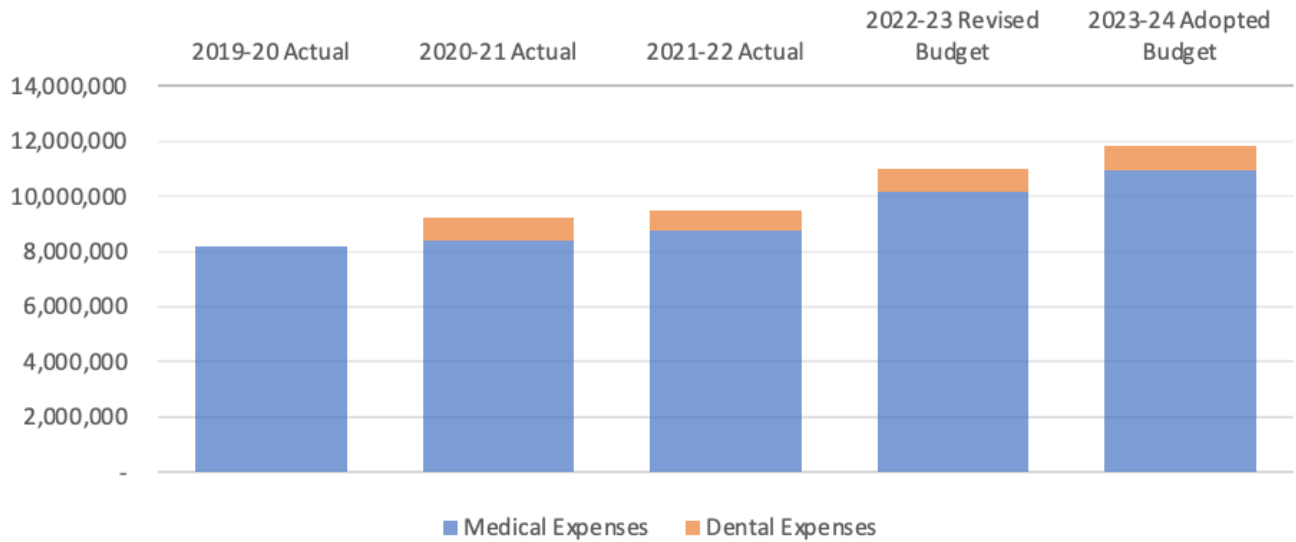
	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Budget	2023-24 Budget
<b>Medical Premiums</b>		9,246,318	8,452,160	10,147,152	10,958,924
<b>Dental Premiums</b>		805,475	832,277	869,499	870,000
<b>Total</b>	9,414,711	10,051,793	9,284,436	11,016,651	11,828,924

## INTERNAL SERVICE FUND EXPENDITURES

### 2023-24 INTERNAL SERVICE FUND EXPENDITURES BY OBJECT



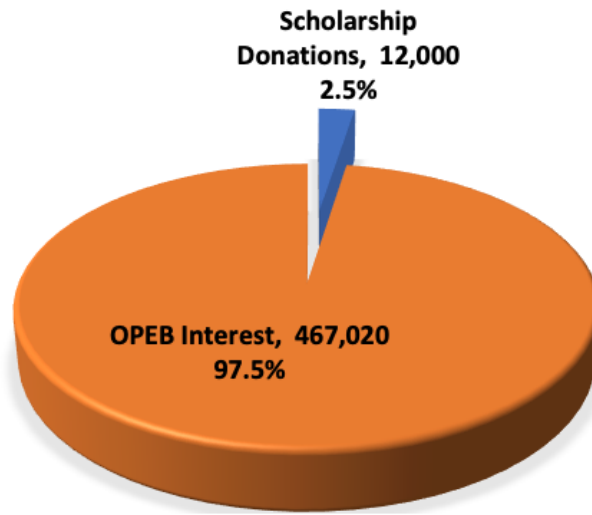
### INTERNAL SERVICE FUND EXPENDITURE



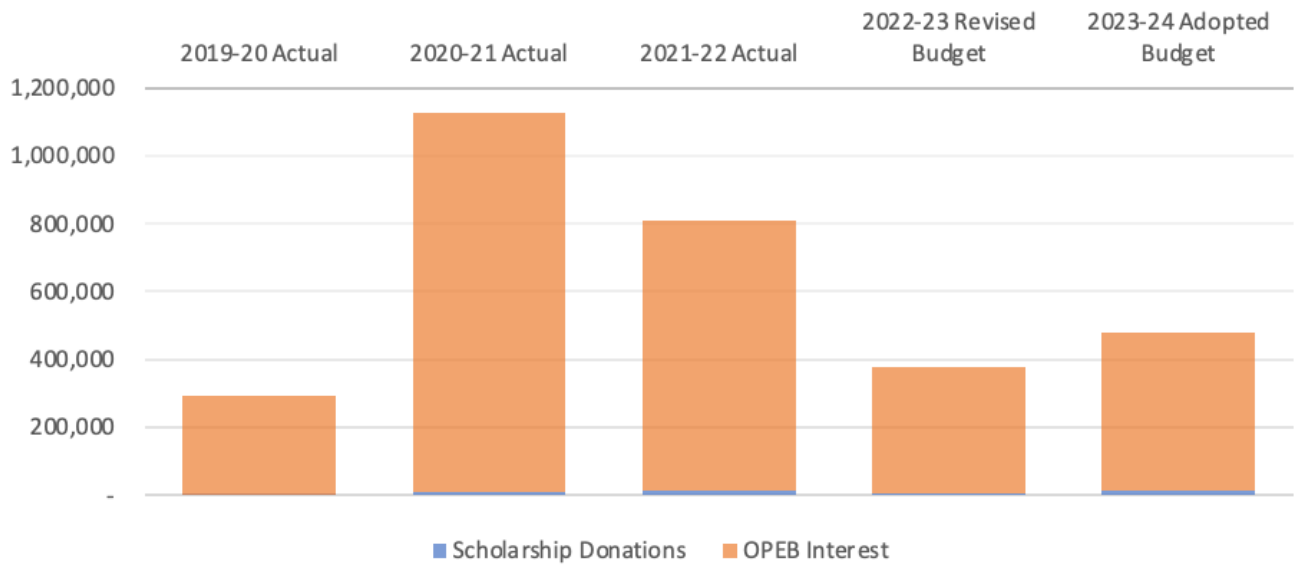
	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Budget	2023-24 Budget
<b>Medical Expenses</b>		8,403,107	8,753,681	10,147,152	10,958,924
<b>Dental Expenses</b>		806,107	759,624	869,499	870,000
<b>Total</b>	8,181,142	9,209,214	9,513,305	11,016,651	11,828,924

## TRUST AND OPEB FUND REVENUE

### 2023-24 TRUST/OPEB REVENUE SOURCES



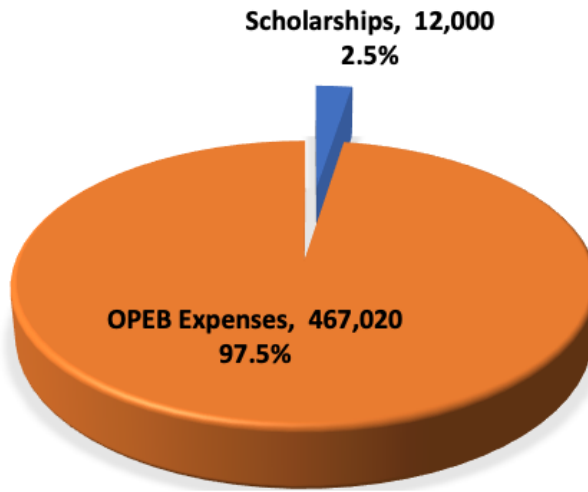
### TRUST/OPEB FUND REVENUE COMPARISON



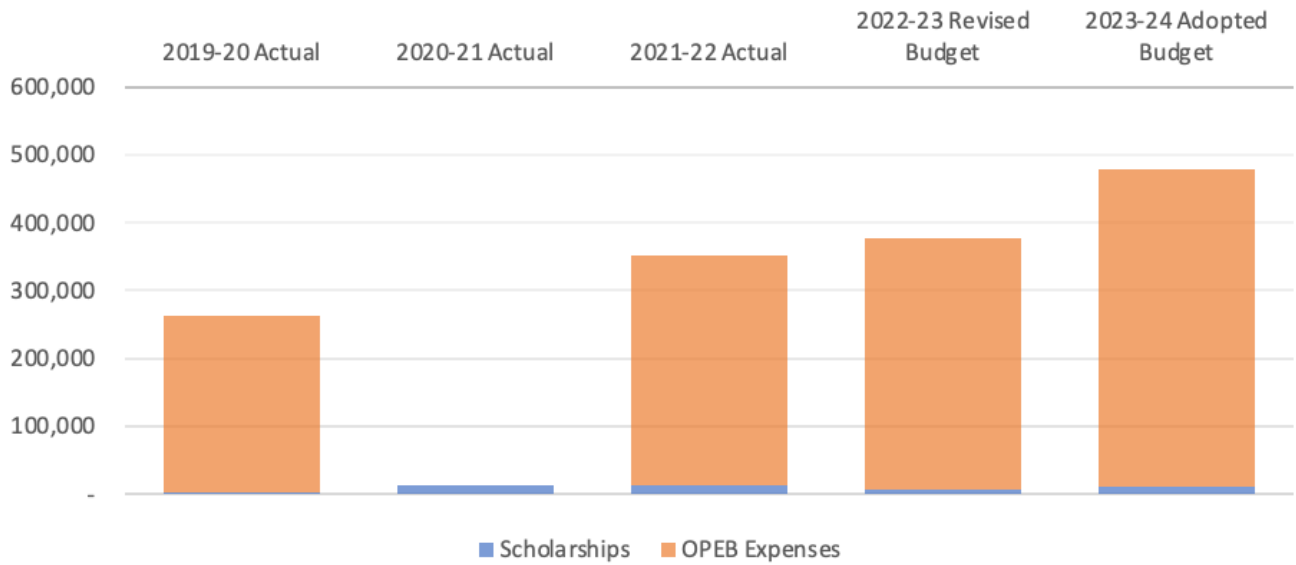
	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Budget	2023-24 Budget
<b>Scholarship Donations</b>	2,357	11,062	12,188	7,100	12,000
<b>OPEB Interest</b>	291,200	1,114,473	810,616	370,614	467,020
<b>Total</b>	293,557	1,125,535	798,429	377,714	479,020

## TRUST AND OPEB FUND EXPENDITURES

### 2023-24 TRUST/OPEB FUND EXPENDITURES BY OBJECT



### TRUST/OPEB FUND EXPENDITURE



	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Budget	2023-24 Budget
<b>Scholarships</b>	3,200	13,200	12,255	7,100	12,000
<b>OPEB Expenses</b>	260,707	0	338,814	370,614	467,020
<b>Total</b>	263,907	13,200	351,069	377,714	479,020

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**INFORMATIONAL SECTION**  
**2022 Payable 2022 Levy – All Funds**

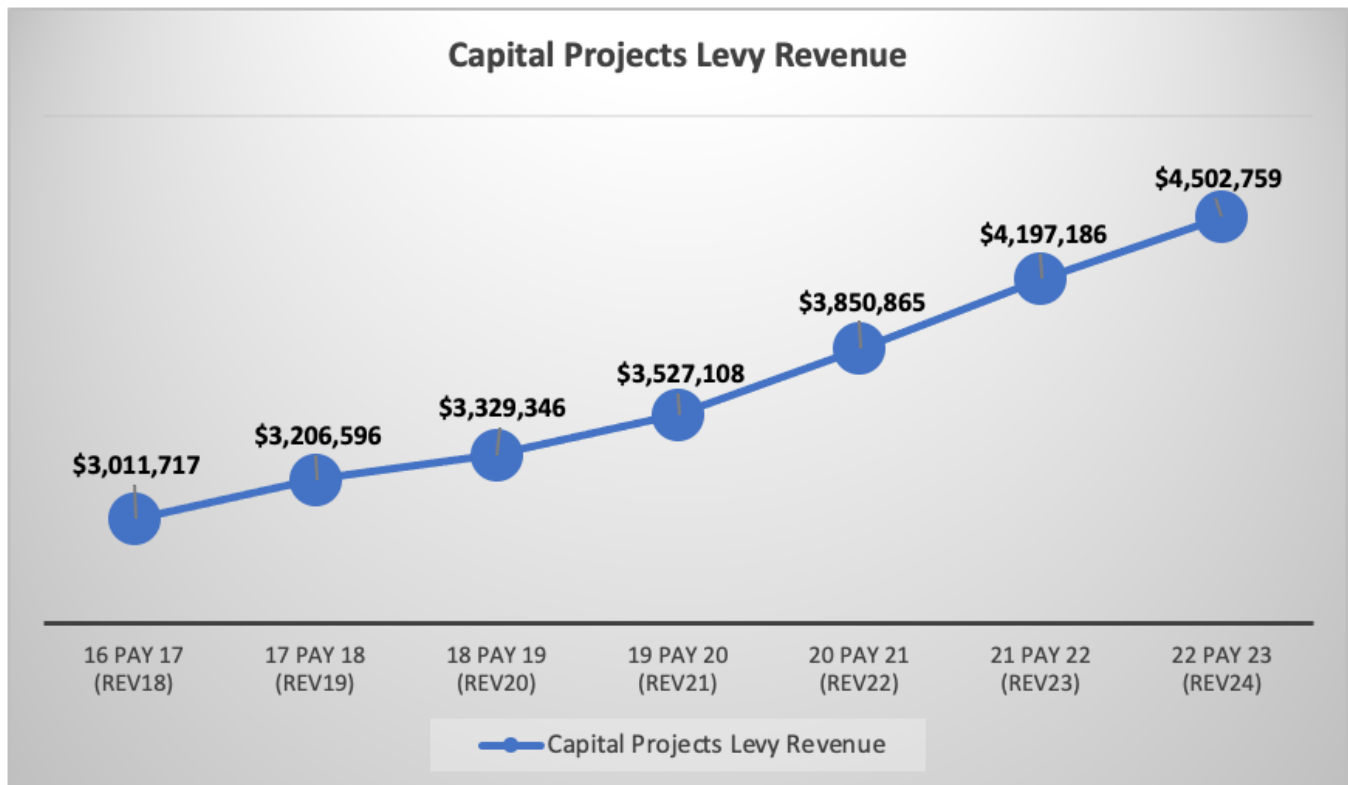
	Actual 2021 Payable 2022 (Revenue FY2023)	Actual 2022 Payable 2023 (Revenue FY2024)	\$ Change
<b>GENERAL FUND</b>			
Operating Referendum	11,211,929	10,639,741	(572,188)
Local Optional Revenue	5,447,391	5,273,892	(173,499)
Reemployment Levy	44,403	(41,145)	(85,548)
Capital Projects (Technology) Levy	4,197,186	4,502,759	305,573
Safe Schools	314,598	292,611	(21,987)
Abatements	19,692	13,298	(6,394)
Operating Capital	373,769	782,968	409,199
Transition Levy	159,296	148,630	(10,666)
Equity Levy	821,235	874,160	52,925
Building Lease Levy	1,599,726	1,306,235	(293,491)
Achievement & Integration	379,962	477,364	97,402
Career Tech. Levy	347,017	440,281	93,264
Safe Schools Intermediate 288	48,544	44,053	(4,491)
LTFM Levy	1,395,522	637,272	(758,250)
Total General Fund Levy	26,360,270	25,392,120	(968,150)
<b>COMMUNITY SERVICE FUND</b>			
Basic Community Ed. Levy	353,782	353,782	(0)
Early Childhood	194,480	209,949	15,469
Abatements	2,250	283	(1,967)
School Age Care	65,000	65,000	-
Home Visiting Levy	6,918	6,248	(670)
Total Community Education Levy	622,430	635,263	12,833
<b>DEBT SERVICE FUND</b>			
Debt Service Voter Approved	16,005,424	17,945,427	1,940,003
Long Term Facilities Maintenance	762,251	742,842	(19,409)
Abatements	(9,272)	22,727	31,999
Total Debt Service Levy	16,758,403	18,710,996	1,952,593
<b>Total Levy</b>	<b>43,741,103</b>	<b>44,738,379</b>	<b>997,276</b>

## CAPITAL PROJECTS (TECHNOLOGY) LEVY

Shakopee Schools has a voter approved capital projects (technology) levy for technology and other technology tools for classroom instruction. The first year of the ten-year levy was taxes payable 2016. The last year of the levy is taxes payable 2025 (District revenue FY 2026).

The first opportunity for a renewal is November 2024. The last opportunity for a renewal is November 2025.

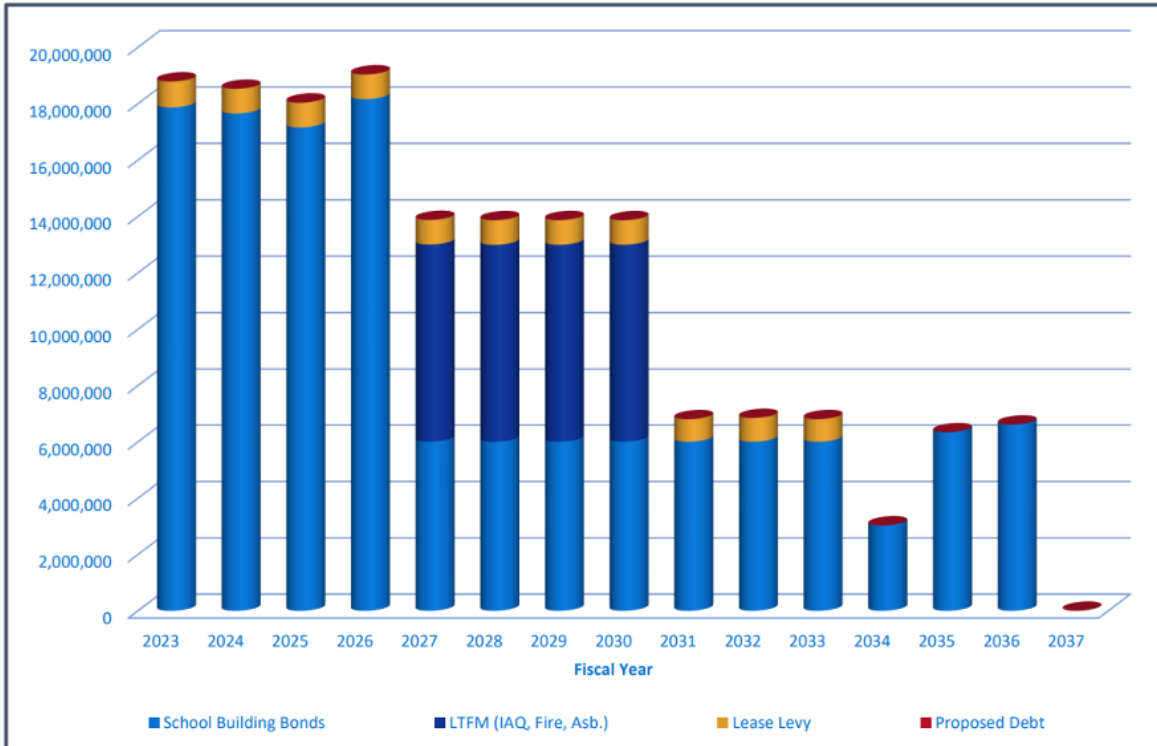
The capital projects levy increases (decreases) are linked to the change in net tax capacity in the Shakopee Schools taxing district. As shown in the chart below, Shakopee has seen significant increases in net tax capacity in recent years.



## OUTSTANDING DEBT SUMMARY

**Outstanding Bonded Debt  
As of June 30, 2023**

ISD 720, Shakopee Public Schools  
Bond Summary (All Debt with Direct Tax Impact)



ISD 720, Shakopee Public Schools  
Current Outstanding Debt  
As of June 30, 2023

Bond Name	Dated Date	Original Principal Amount	Current Amount Outstanding	Final Maturity
General Obligation School Building Bonds, Series 2015A	07/20/15	\$85,030,000	\$3,535,000	02/01/24
General Obligation Crossover Refunding Bonds, Series 2016A	05/04/16	\$15,025,000	\$9,870,000	02/01/26
General Obligation Capital Facilities Bonds, Series 2020A	02/20/20	\$4,990,000	\$4,560,000	02/01/35
General Obligation Facilities Maintenance Bonds, Series 2020B	03/26/20	\$11,335,000	\$9,530,000	02/01/35
General Obligation Facilities Maintenance Bonds, Series 2020C (CAB)	11/24/20	\$24,068,822	\$23,609,567	02/01/28
General Obligation School Building Refunding Bonds, Series 2020D	11/24/20	\$14,860,000	\$7,525,000	02/01/25
Taxable General Obligation School Building Refunding Bonds, Series 2021A	03/09/21	\$76,470,000	\$76,470,000	02/01/36
Refunding Certificates of Participation, Series 2021B	11/18/21	\$7,845,000	\$7,255,000	02/01/33
<b>Total</b>			<b>\$51,104,567</b>	

The debt information shows the bonds with direct tax impact. The capital facilities and LTFM bonds are excluded as they are paid from existing allocations.

## OPERATING CAPITAL & LEASE LEVY DETAIL

The following chart provides additional information on the operating capital and lease levy spending plans for 23-24. The total operating capital expenditures of 1,933,018 and the total lease levy expenditures of 1,596,029 is the total operating capital expenditure budget of 3,529,047.

**INDEPENDENT SCHOOL DISTRICT NO. 720  
SHAKOPEE PUBLIC SCHOOLS  
OPERATING CAPITAL & LEASE LEVY ANALYSIS  
STATEMENT OF REVENUE AND EXPENDITURES  
2023 - 2024 ADOPTED BUDGET**

<b>OPERATING CAPITAL</b>		<b>LEASE LEVY</b>	
Beginning Fund Balance (Projected)	2,133,782		
Revenue		Revenue	
Levy Revenue	720,500	Levy Revenue	1,595,594
State Aid Revenue	1,111,700	Levy Adj. 2019	(289,359)
Total Operating Capital Revenue	1,832,200	State Aid Revenue	
		Total Lease Levy Revenue (Projected)	1,306,235
Expenditures		Expenditures	
2020A Bond Payment	383,040	Capitalized Leases ISD 720	
Building Capital Budgets	145,978	COPs Bond Payment (Kinder Additions)	920,700
Athletics & Activities Capital Budgets	53,000	Operating Leases ISD 720	
B&G Capital & Capital Improvements	84,000	Ice Arena	128,000
Copy/Print Contract	150,000	Stonebrooke Golf	17,000
Technology Capital	697,000	District Office Lease	235,000
TL&E Capital	420,000	TLC Lease	172,000
Total Operating Capital Expenditures	1,933,018	Intermediate 288 Leases	123,329
Ending Fund Balance (Projected)	2,032,964	Total Lease Levy Expenditures (Projected)	1,596,029
		**Lease levy cap Pay 2023	1,790,637

## PANDEMIC RESPONSE FUNDS

The remaining pandemic response funds of 2,377,729 are budgeted in 23-24. The following chart provides a description of each finance dimension.

<b>FINANCE DIMENSION</b>	<b>DESCRIPTION</b>	<b>23-24 BUDGET</b>
<b>159</b>	ARP – HOMELESS	10,000
<b>160</b>	ESSER III 90%	1,137,729
<b>161</b>	ESSER III 90% LEARNING LOSS	550,000
<b>169</b>	LEARNING RECOVERY	680,000
<b>TOTAL</b>		2,377,729

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## ACKNOWLEDGEMENTS

This budget publication, in conjunction with the supplementary finance documents requires many hours of preparation, review, and deliberation by the School Board, School Board Finance and Facilities Committee, building and district administration, the Citizens Finance Advisory Committee (CFAC), and the business office team.

The 2023-24 budget process started last winter by identifying the K-12 enrollment assumptions, revenue and expenditure assumptions, and analysis of options and scenarios related to the 2023 Legislative session. 23-24 school year building allocations for supplies and materials, operating capital, staff development, and compensatory funding have been sent to building administration.

The assumptions and projections have been reviewed by building and district administration, the Citizens Finance Advisory Committee (CFAC), School Board Finance and Facilities Committee, and the School Board as a whole.

The grand total budgeted revenues are 155,637,553 and the grand total budgeted expenditures are 157,815,800.

Thank you to all those involved for their efforts on behalf of our students in preparing and reviewing this important budget document.

Respectfully,



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Bill Menozzi  
Director of Finance and Operations  
Shakopee Public Schools ISD #720  
1200 Town Square  
Shakopee, MN 55379

## SUPPLEMENTAL INFORMATION

### EXPENDITURES BY OBJECT

Shakopee Public School's budget consists of the following types of expenditures:

**Salaries:** Regular salaries related to personnel positions, extra-curricular assignments, overtime, and substitute costs.

**Employee Benefits:** Health, dental, life, long-term disability, workers' compensation, retirement plans and recording of post-employment benefits for current employees.

**Purchased Services:** Includes insurance, repair and maintenance services, postage, consultants, transportation contracts, travel and conferences, payments to other school districts and tuition.

**Supplies & Materials:** Textbooks, instructional supplies, office and custodial supplies, computer software, and related copier costs. Includes fuel for buildings.

**Capital:** Replacement and additional equipment, facilities repair and maintenance, district vehicles and computer equipment.

**Miscellaneous & Other Expenditures:** Includes all expenditures that cannot be classified elsewhere.

### EXPENDITURES BY PROGRAM

**Administration:** Costs for general and instructional administration. This includes the school board, superintendent, principals, assistant/associate principals and director level positions.

**District Support Services:** Generally administrative support not listed under administration. This includes federal programs, human resources, school elections and miscellaneous administration not covered elsewhere.

**Elementary & Secondary Regular Instruction:** All activities dealing directly with the teaching of pupils, the interaction between teachers and students in the classroom and co-curricular activities K-12.

**Vocational Instruction:** Courses and activities which develop skills, knowledge, attitudes and behavioral characteristics for students seeking career exploration and employability.

**Special Education Instruction:** Activities promoting learning experiences for pupils with certain characteristics or conditions who need or would benefit from educational programs that are different from those provided to pupils in regular or vocational education.

**Instructional Support Services:** Activities for assisting the instructional staff with the content and process of providing learning experiences for pupils in kindergarten through twelfth grade.

**Pupil Support Services:** Includes all services provided to pupils who do not qualify to be classified as instructional services. Counseling, guidance, health, social work, transportation.

**Sites & Buildings:** Acquisition, operation, maintenance, repair and betterment of physical plant, facilities and grounds of the school district.

**Fiscal & Other Fixed Costs:** Fiscal and fixed cost activities not recorded elsewhere. Property and workers compensation insurance.