

Anoka-Hennepin Schools

Phase 1 Budget reduction, realignment, and adjustments

April 4, 2024

Anoka-Hennepin schools announced a two-phase reduction and realignment plan in February 2024 with a preliminary goal of reducing \$30 million from district expenditures in the 2025-26 budget. The strategy regarding the two-phase budget reduction process is to take immediate action to reduce central office staff in Phase 1 to minimize the impact of school and districtwide Phase 2 reductions. Phase 1 personnel actions were enacted by March 1, 2024 and will be incorporated into the planning and approval process for the 2024-25 budget approved by the board in June.

Phase 1: Total reduction, realignment and adjustments

| Area | Budget impact |
|--------------|-----------------------|
| Reductions | \$3,115,000.00 |
| Realignment | \$930,000.00 |
| Adjustments | \$1,111,000.00 |
| Total | \$5,156,000.00 |

Personnel reductions

| Department | Position Type | Positions Reduced | Restructure / Positions Added | Estimated Reduction |
|--|-----------------|-------------------|-------------------------------|-----------------------|
| Business Services/Finance/Warehouse | Administrator | 2 | | \$200,000.00 |
| | Custodian | 1 | | \$47,000.00 |
| Communication and Public Relations | Administrator | 1 | | \$127,000.00 |
| General Counsel | Administrator | 1 | | \$130,000.00 |
| Human Resources | Confidential | 2 | | \$150,000.00 |
| Superintendent | Secretary | 1 | | \$60,000.00 |
| Technology and Information Services | Administrator | 1 | | \$84,000.00 |
| | Secretary | 1 | | \$60,000.00 |
| Research, Evaluation and Testing | Administrator | 1 | | \$120,000.00 |
| Community Education - Parent Involvement | Administrator | 1 | | \$60,000.00 |
| Elementary Curriculum | Secretary | .5 | | \$30,000.00 |
| | Teacher | 2 | | \$220,000.00 |
| State and Federal Programs | Teacher | 1 | | \$110,000.00 |
| Secondary Curriculum | Secretary | .5 | | \$30,000.00 |
| | Teacher | 2 | | \$220,000.00 |
| Student Conduct | Teacher | 2 | | \$220,000.00 |
| Special Education | Teacher | 4 | | \$440,000.00 |
| | Para | 1 | | \$30,000.00 |
| Student Services | Administrator | 3 | 2 | \$200,000.00 |
| | Teacher | 0.5 | | \$55,000.00 |
| | Para | 3 | | \$90,000.00 |
| Transportation | Crossing Guards | 5 | | \$150,000.00 |
| Buildings and Grounds | Custodians | 6 | | \$282,000.00 |
| Total Staff Reductions | | 42.5 | 2 | \$3,115,000.00 |

Personnel realignment to other budgets

The positions remain in place, they are coded to accounts other than the General Fund Unassigned, or to reimbursable codes to generate additional special education revenue.

| Department | Position Type | Number of Positions | Budget Adjustment |
|-------------------------------------|---------------|---------------------|---------------------|
| Technology and Information Services | Teacher | 4.2 | \$500,000.00 |
| Media Services | Teacher | 1 | \$110,000.00 |
| Buildings and Grounds | Administrator | 1 | \$150,000.00 |
| Transportation | Administrator | 1.2 | \$113,000.00 |
| Community Education | Administrator | .43 | \$57,000.00 |
| Total Realignments | | 7.83 | \$930,000.00 |

Budget adjustments (non-personnel related)

| Department | Description | Budget Adjustment |
|-------------------------------------|---|-----------------------|
| Technology and Information Services | Move district-level media subscriptions and supplies to Library Aid funding | \$561,000.00 |
| Transportation | Reduce routes | \$550,000.00 |
| Total | | \$1,111,000.00 |