

AMSD Budget Survey 2011-2012

FY 2012 Staff Reductions									
District	FY 2012 Budget Reserve Reductions*	FY 2012 Budget Reductions	Licensed (FTEs)	Non-licensed (FTEs)	Staff Reductions (FTEs)	Cash flow borrowing FY 2011	Cash flow borrowing FY 2012	Amount of borrowing	Cost of Borrowing
Anoka-Hennepin	\$0	\$3,200,000	20	0	20	Yes	Yes	\$42,800,000	\$200,000
Bloomington	\$3,800,000	\$1,000,000	9.4	0	9.4	No	No	\$0	\$0
Brooklyn Center	\$1,760,000	\$1,766,050	14	5	19	Yes	Yes	\$11,549,026	\$200,000
Burnsville	\$1,506,941	\$4,000,000	77	11	88	Yes	Maybe	\$2,000,000	\$2,000
Columbia Heights	\$0	\$0	0	0	0	Yes	Yes	\$3,800,000	\$20,000
Eastern Carver	\$250,000	\$2,398,319	15.7	14.4	30.1	No	Yes	\$6,000,000	\$50,000
Eden Prairie	\$0	\$0	0	0	0	No	Maybe	\$15,000,000	\$300,000
Edina	\$475,000	\$2,300,000	10	11	21	Yes	Yes	\$16,000,000	\$300,000
Elk River	\$4,200,000	\$0	0	0	0	No	No	\$0	\$0
Fridley	\$270,000	\$0	0	0	0	Yes	Yes	\$8,000,000	\$32,000
Hopkins	\$0	\$600,000	7	3	10	No	Yes	\$4,000,000	\$40,000
Inver Grove Hgts	\$0	\$576,250	8.4	3	11.4	No	No	\$0	\$0
Lakeville	\$0	\$7,200,000	85.4	10.35	95.75	No	Yes	\$9,000,000	\$50,000
Mahtomedi	\$0	\$500,000	1	1	2	No	Yes	\$2,700,000	\$10,000
Minneapolis	\$1,544,261	\$4,637,324				No	No	\$0	\$0
Minnetonka	\$0	\$0	0	0	0	No	Yes	\$6,085,000	\$46,872
Mounds View	\$5,600,000	\$600,000	0	0	0	No	No	\$0	\$0
North St. Paul	\$4,012,965	\$0	20.75	8	28.75	No	Yes	\$17,000,000	\$80,000
Orono	\$278,000	\$192,000	2.5	1	3.5	No	Yes	\$2,000,000	\$20,000
Osseo Area	\$0	\$0	0	0	0	No	No	\$0	\$0
Richfield	\$1,127,552	\$1,159,400	17.5	0.9	18.4	Yes	Yes	\$16,500,000	\$90,000
Robbinsdale Area	\$0	\$1,865,000	0	0	0	No	No	\$0	\$0
Rosemount	\$625,750	\$3,500,000	29.46	18.185	47.645	No	Yes	\$15,000,000	\$50,000
Roseville	\$703,500	\$0	0	0	0	Yes	Yes	\$11,500,000	\$190,000
Shakopee	\$0	\$0	0	0	0	No	Maybe	\$6,000,000	\$20,000
South St. Paul	\$2,200,000	\$285,576	2.8	0	2.8	No	Yes	\$5,000,000	\$30,000
South Washington	\$6,500,000	\$5,000,000	0	4.5	4.5	No	No	\$0	\$0
Spring Lake Park	\$0	\$1,700,000	12	0	12	Yes	Yes	\$13,000,000	\$285,000
St. Anthony	\$250,000	\$0	0	0	0	No	No	\$0	\$0
St. Cloud Area	\$3,000,000	\$3,000,000	45	22	67	Yes	Yes	\$16,000,000	\$125,000
St. Louis Park	\$1,058,683	\$0	0	0	0	Yes	Yes	\$8,000,000	\$50,000
St. Paul	\$5,575,901	\$12,174,027	35	46.06	81.06	Yes	Yes	\$86,000,000	\$500,000
Stillwater Area	\$7,200,000	\$0	0	0	0	Yes	Yes	\$8,200,000	Unknown
Wayzata	\$500,000	\$500,000	0	0	0	No	Yes	\$29,500,000	\$150,000
West St. Paul	\$396,531	\$1,527,846	15.26	2.46	17.72	Yes	Yes	\$14,000,000	\$81,000
White Bear Lake	\$3,500,000	\$250,000	0	0	0	No	Yes	Unknown	Unknown
East Metro Integ	\$600,000	\$326,500	4.1	1.6	5.7	No	No	\$0	\$0
Intermediate 287	\$0	\$0	0	0	0	Yes	Yes	\$5,900,000	\$75,000

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West Metro	\$0	\$200,000	0	4	4	No	No	\$0	\$0
Intermediate 917	\$204,160	\$441,685	0	3	3	No	Yes	\$1,075,000	Unknown
Northeast 916	\$1,300,000	\$340,000	5	0	5	No	No	\$0	\$0
Northwest Integ	\$440,000	\$0	0	0	0	N/A	N/A	\$0	\$0
Totals	\$58,879,244	\$61,239,977	437.27	170.46	607.725	15 yes	26 yes	\$381,609,026	\$2,996,872

*Budget Reserve Reduction numbers are reductions to unassigned, assigned and committed general fund balances.