



Intermediate School District #917

Adopted Budget

2010 - 2011

June, 2010

FY11 ISD 917 ENROLLMENT PROJECTIONS

Special Education Program

Program	2009-2010		2010-2011 Estimated Projection	
	Special Education	General Education	Special Education	General Education
DASH	43	0	38	0
DCALS/WHALC	34	219	34	216
DHH	39	0	39	0
IDEA	96	0	108	0
JSC	20	12	20	12
PACES	19	0	22	0
SUN	54	0	64	0
TEA	4	0	10	0
TESA	86	0	82	0
YTP	59	19	59	19
Total Student Headcount	454	250	476	247

Secondary Vocational Programs

PROGRAM	Oct-1, 09 Actual	Oct-1, 10 Est. based on school projections
** Animal Science	44	18
Career Exploration	22	27
Computer Networking	5	13
Computer Repair	13	14
Construction Trades	23	21
Food Industry Careers	22	12
Fundamental Chef	63	44
Graphics	42	17
Heavy Duty Truck	37	25
Medical Careers	39	22
Vehicle Service	59	48
Parenting	11	
Adjustment factor - school projections		-30
*DCALS, IDEA and TESA est. projections		95
Total Student Headcount	380	326

October 1, 2009 Includes 83 DCALS, 16 IDEA and 41 TESA students.

*October 1, 2010 estimates currently not placed with in programs include 50 DCALS, 15 IDEA and 30 TESA students.

**Assumption 18 Animal Science Students will be placed in to other programs.

Rate Comparison Secondary Education & Special Education Programs

	2009-10 Est Hrly Rates		2010-11 Est. Hrly Rates		% change
Secondary Technical Center Programs:					
Secondary Career and Technical Programs Average Rate	\$ 11.99	\$ 12.79			6.66%
Career Exploration Program Rate	\$ 12.81	\$ 12.24			-4.47%
Food Industry Careers Program Rate	\$ 18.35	\$ 16.63			-9.36%
** Total Student Billable Hours		132,588		113,448	-14.44%

Special Education Programs:

Special Education Resource Program Average Rate	\$ 34.76	\$ 35.66			2.59%
Purchase of Services Agreements Average Cost per F.T.E.	\$ 93,614.00	\$ 92,909.00			-0.75%
** Total Student Billable Hours (excludes purchase of services)		391,783		413,438	5.53%

Assumptions: ** Student enrollment based on est. October 2010 enrollment and FY11 projections from member districts.

Intermediate School District 917

2010-2011

Overview of Adopted Budget as of 6/01/10

Fund #	Fund Name	Projected Fund Balance 6/30/2010	Projected Revenues	Projected Expenditures	Projected Fund Balance 6/30/2011
1	Secondary	1,813,139	4,077,244	4,033,429	1,856,954
2	Special Education	1,419,085	18,622,316	18,673,352	1,368,049
5	Gen Capital Exp.	1,631,179	562,451	698,201	1,495,429
10	Institutional Support	0	81,664	81,664	0
13	Secondary Resale	7,346	122,600	117,922	12,024
14	Special Ed Resale	10,116	20,500	20,500	10,116
15	917 Support Services	0	101,000	98,979	2,021
	Total Operating Fund	4,880,865	23,587,775	23,724,047	4,744,593
3	Food and Nutrition	0	73,300	73,300	0
6	Capital Projects (Bldg)	695,328	3,500	0	698,828
7	Debt Service	0	0	0	0
8	Trust Fund	1,595	0	750	845
9	Agency Funds	0	0	0	0
*20	Internal Service Fund	-592,125	233,500	102,500	-461,125
21	Self Funded Dental Ins. Plan	28,258	320,000	320,000	28,258
	Total Funds	5,013,921	24,218,075	24,220,597	5,011,399

The general funds projected unreserved/undesignated fund balance as of 6/30/11

◆Projected Net Operating Fund Balance \$ 4,744,593

Preliminary fund balance as a percentage of expenditures 20.00%

If you exclude fund 05 balance which includes bond reserves and proceeds from sale of Thompson Heights 14.11%

*Separation and Severance Long Term Debit transferred to fund 20.

Intermediate School District 917

Preliminary Expenditure Comparison

2009-10 Revised Budget and 2010-11 Adopted Budget

Fund #	Description	FY 09-10 Exp. Budget	FY 10-11 Exp. Budget	Difference	Percent Change
1	Secondary	3,939,691	4,033,429	93,738	2.38%
2	Special Ed.	17,434,227	18,673,352	1,239,125	7.11%
5	Capital Improvements	575,200	698,201	123,001	0.00%
10	Institutional Support	34,468	81,664	47,196	136.93%
13	Secondary Resale	125,543	117,922	-7,621	-6.07%
14	Special Ed Resale	19,500	20,500	1,000	5.13%
15	917 Support Services	103,615	98,979	-4,636	-4.47%
	Total Operating Fund	22,232,244	23,724,047	1,491,803	6.71%
3	Food and Nutrition	78,300	73,300	-5,000	-6.39%
6	Building Fund	0	0	0	0.00%
7	Debt Redemption	0	0	0	0.00%
8	Trust Fund	750	750	0	0.00%
9	Agency Funds	40,000	0	-40,000	-100.00%
20	Internal Service Fund	82,444	102,500	20,056	24.33%
21	Self Funded Dental Ins. Plan	310,000	320,000	10,000	3.23%
	Total Funds	22,743,738	24,220,597	1,476,859	6.49%

Planning assumptions for 2010-2011 revised budget

- Fund 1 Salary and benefit increases built in for estimated and actual contract settlements, assumed grants would be the same as FY10 and additional budget adjustments enclosed on the 3rd page of this document.
- Fund 2 Salary and benefit increases built in for estimated and actual contract settlements, assumed grants would be the same as FY10 and additional budget adjustments enclosed on the 3rd page of this document.
- Fund 10 Increase in Health and Safety levy, telecommunication aid, and conducting transportation study for member districts.
- Fund 15 Decrease in legal services utilization based on current year activity in FY10.
- Fund 9 Assumption all expenditures for Alliance Education building project will be finalized in FY10.
- Fund 20 Anticipating increase in severance obligations base higher number of retirees in FY10 than in previous fiscal years.

Intermediate School District #917 Preliminary Budget Adjustments for FY10
as of 6-01-10

Fund 01 Budget Adjustments:

WHALC Program:	English teacher salary adjustments or reduction in F	\$	(14,415.00)
	Math teacher salary adjustment or reduction in FTE:	\$	(13,032.00)
	Reduction in Ext Year Program	\$	(10,000.00)
Targeted Services	ISD 192 2010-11 running full year program	\$	254,000.00
DCALS Program	Reduction in Ext Year Program	\$	(7,250.00)
	Supplies	\$	(10,000.00)
Secondary Technical Center:	Discontinued the Animal Science Program	\$	(100,464.00)
	Discontinued Teen Age Pregnancy Program (TAPP)	\$	(87,070.00)
	Change over of Senior Staff	\$	(20,000.00)
	Total Adjustments	\$	(8,231.00)

Fund 2 Budget Adjustments:

Program Expansions	T.E.A Program at West St Paul (includes 1.0 teacher, 1.0 PA and 1.0 PSA)	\$	120,600.00
	Sun Works at Apple Valley Location (includes 1.0 teacher, 9 PSA includes classroom and Behavioral Assessment Team BAT)	\$	254,900.00
	Dash at Lakeville North Highschool (1. teacher, 1 PA and maintenance)	\$	60,881.00
Shifting of programs	Classroom converted from IDEA to Sun at Alliance (includes 4.0 PSA)	\$	86,800.00
	Classroom converted from DASH to PACES (includes 1.0 PSA)	\$	21,700.00
Reductions to Programs	Vision 1 FTE teacher	\$	(89,850.00)
	WHALC .2 FTE teacher	\$	(9,500.00)
	TESA 2 FTE teacher	\$	(86,350.00)
	PT 1 FTE teacher	\$	(83,600.00)
	JSC .8 FTE teacher	\$	(52,400.00)
	DHOH .5 teacher and 1.0 interpreter	\$	(72,700.00)
Grant funding	Increase in Title I grant	\$	28,700.00
	Increase in MA/third Party Revenue	\$	168,000.00
	CSPD grant discontinued	\$	(8,380.00)
	Basic Skills Compensatory aid	\$	30,100.00
	Total Adjustments	\$	368,901.00

Program Description	2009-10 Revised Budget	2010-11 Adopted Budget	\$ change	% change	Reason
010 - Board of Education	\$ 81,337.00	\$ 77,357.00	\$ (3,980.00)	-4.89%	
020 - Superintendent	\$ 277,861.00	\$ 307,263.00	\$ 29,402.00	10.58%	
030 - Instructional Admin	\$ 190,626.00	\$ 203,944.00	\$ 13,318.00	6.99%	
050 - School Admin	\$ 265,497.00	\$ 259,067.00	\$ (6,430.00)	-2.42%	
105 - General Admin/Personnel/M.I.S.	\$ 298,920.00	\$ 317,356.00	\$ 18,436.00	6.17%	
110 - Business Support	\$ 643,285.00	\$ 684,280.00	\$ 40,995.00	6.37%	
211 - General Education	\$ 1,917,399.00	\$ 2,226,767.00	\$ 309,368.00	16.13%	ISD 192 Targeted Services full year in operation
215 - Business Education	\$ 27,610.00	\$ 28,400.00	\$ 790.00	2.86%	
216 - Title I grant	\$ 16,298.00	\$ 44,930.00	\$ 28,632.00	175.68%	Increase in Grant Funds
301 - Agricultural Ed/Animal Science	\$ 100,464.00	\$ -	\$ (100,464.00)	-100.00%	Discontinued Animal Science Program
311 - Distributive Ed/computer Networking	\$ 76,811.00	\$ 80,648.00	\$ 3,837.00	5.00%	
321 - Health Occupations	\$ 94,474.00	\$ 88,538.00	\$ (5,936.00)	-6.28%	Decrease in Grant Funds
331 - Home Economics/Parenting	\$ 87,070.00	\$ -	\$ (87,070.00)	-100.00%	Discontinued Teenage Adolescent Parent Program
361 - trade & industry (Auto, Veh, Constr. Graphics)	\$ 489,033.00	\$ 498,708.00	\$ 9,675.00	1.98%	
365 - Service Occupations/Fund Chef	\$ 143,874.00	\$ 139,525.00	\$ (4,349.00)	-3.02%	
380 - Spec. Needs (Carl Perkins, Career Exp, Tutor's & Food Ind.)	\$ 602,705.00	\$ 582,033.00	\$ (20,672.00)	-3.43%	
399 - Voc. Gen. (Admin)	\$ 112,711.00	\$ 156,177.00	\$ 43,466.00	38.56%	Increase in anticipated reemployment expenses
400 - Special Ed General	\$ 220,788.00	\$ 353,772.00	\$ 132,984.00	60.21%	Restructure Ufars coding shifting Mainstream prmts
401 - Speech Pathologist	\$ 4,734.00	\$ 1,950.00	\$ (2,784.00)	-58.81%	
402 - D.C.D.M.M.	\$ 1,192,405.00	\$ 1,375,897.00	\$ 183,492.00	15.39%	Dash and Sun Program Program Exp
403 - D.C.D.S.P.	\$ 1,657,294.00	\$ 1,633,576.00	\$ (23,718.00)	-1.43%	
404 - Physically Impaired	\$ 603,425.00	\$ 548,583.00	\$ (54,842.00)	-9.09%	
405 - D.H.O.H	\$ 1,858,814.00	\$ 1,888,781.00	\$ 29,967.00	1.61%	
406 - Visually Impaired	\$ 452,455.00	\$ 370,910.00	\$ (81,545.00)	-18.02%	Reduction of FTE Licensed Vision Teacher
407 - S.L.D. Specific Learning Disability	\$ 176,161.00	\$ 126,444.00	\$ (49,717.00)	-28.22%	
408 - E.B.D. Emotional Behavior Disorder	\$ 2,703,585.00	\$ 2,705,924.00	\$ 2,339.00	0.09%	
409 - D.B. Deaf Blind	\$ 55,866.00	\$ 60,351.00	\$ 4,485.00	8.03%	
410 - O. H.D. Other Health Disabilities	\$ 434,741.00	\$ 452,570.00	\$ 17,829.00	4.10%	
411 - Autism	\$ 1,818,099.00	\$ 2,509,679.00	\$ 691,580.00	38.04%	Increase due to expansion of TEA and Sun Prog
412 - D.D.E.C. Devel. Delayed Early Childhood	\$ 473,511.00	\$ 473,266.00	\$ (245.00)	-0.05%	
414 - T.B.I. Traumatic Brain Impaired	\$ -	\$ 900.00	\$ 900.00	#DIV/0!	
416 - S.M.I. Severe Moderate Impaired	\$ 539,808.00	\$ 737,641.00	\$ 197,833.00	36.65%	Dash Program Exp and change in UFARS alloc.
420 - Special Ed General	\$ 2,479,804.00	\$ 2,625,493.00	\$ 145,689.00	5.88%	
605 - Gen. Instructional Support	\$ 79,840.00	\$ 90,042.00	\$ 10,202.00	12.78%	
610 - Curriculum Development	\$ 23,643.00	\$ 23,353.00	\$ (290.00)	-1.23%	
640 - Staff Development	\$ 135,795.00	\$ 101,328.00	\$ (34,467.00)	-25.38%	
790 - Other Pupil Support Services	\$ 8,615.00	\$ 3,979.00	\$ (4,636.00)	-53.81%	
810 - Operations and Maintenance	\$ 1,273,914.00	\$ 1,283,464.00	\$ 9,550.00	0.75%	
850 - Capitol Facilities/Health and Safety	\$ 573,322.00	\$ 621,201.00	\$ 47,879.00	8.35%	
920 - Retirement of Nonobligation Bonds	\$ 1,000.00	\$ 1,000.00	\$ -	0.00%	
940 - Property Insurance	\$ 38,650.00	\$ 39,000.00	\$ 350.00	0.91%	
	\$ 22,232,244.00	\$ 23,724,047.00	\$ 1,491,803.00	6.71%	