

# REGULAR BOARD MEETING MINUTES

April 11, 2016

Chair Ron Pagel called the regular meeting of the Dover-Eyota Board of Education, District #533, to order at 7:04 PM in the Dover-Eyota High School Media Center. Board members present: Don Andring, Julie Austinson, Andrea Lehnertz, Linda Nelson, Todd Peterson, Student Member Emmy Buntrock, and Superintendent Mike Carolan. Absent: Molly Hofschulte. Also in attendance were Principal Todd Rowekamp, Principal Jeanne Svobodny, Curriculum Director Jane Johnson, Activities Director/Asst. Principal John Ostrowski, Business Manager Gary Betcher, Administrative Assistant Chris Berg, Laura Berndt, Dominic Kellen, Kevin Kullot, Rob Mason, Greg Olson, and Brian Todd.

## Approve the Amended Agenda

Chair Pagel advised of an additional new hire: Hire Taylor Scherbring as Long-term Substitute Preschool Transition Instructional Assistant.

A motion was made by Member Andring, seconded by Member Lehnertz, and carried unanimously to approve the amended agenda.

## Visitors to Address the Board

Kevin Kullot and Rob Mason recommended that open gyms be available at no charge to students in grades 6-12 to give them something constructive to do, and improve their physical fitness. More volunteer supervisors would be used to facilitate the free open gyms.

Mr. Carolan advised that there had been discussions regarding free open gyms, including the Policy Committee members, when volunteer supervisors are available. He expressed the need for those individuals to be trained in the function of the facilities, including security. He also talked about many groups wanting free use of the facilities.

## Board Meeting Minutes

A motion was made by Member Austinson, seconded by Member Peterson, and carried unanimously to approve the March 14, 2016 Regular School Board Meeting Minutes.

## Regular District Bills

A motion was made by Member Peterson, seconded by Member Austinson, and carried unanimously to approve the Regular District Bills totaling \$235,518.19.

## Special District Bills

A motion was made by Member Andring, seconded by Member Lehnertz, and carried unanimously to approve the payment of the Special District Bills totaling \$109,754.46.

## Treasurer's Report

A motion was made by Member Andring, seconded by Member Peterson, and carried unanimously to approve the Treasurer's Report with liquid assets totaling \$3,467,972.39 and the March electronic transfers.

Chair Pagel advised that a couple of individuals had used counterfeit district checks in the Twin Cities and that law enforcement had apprehended the suspects. Business Manager Gary Betcher relayed the process that had been put into place (Positive Pay) to protect the district from any future fraudulent activities.

Business Manager Gary Betcher gave a brief overview of the Draft 2016-17 Budget.

## **RECOGNITIONS**

Dr. Jeanne Svobodny recognized 3rd Grade Teacher Julie Baylor who was resigning at the end of the school year. She has been at Dover-Eyota for 7 years and taught 4 additional years prior to that. Mrs. Svobodny said, "She is such a professional and a big help in our PLT leadership journey. She is super organized, and a wonderful teacher who does many things to keep the kids engaged. We are happy for her that she will be able to move near her family in Michigan, but she will be missed."

## **CABINET COMMUNICATIONS**

High School Principal – Todd Rowekamp shared the following: 1) He was trying to keep everyone sharp and alert during lockdown drills by using different scenarios or situations. Recently, he had a teacher call the drill from the classroom and present a pretend lockdown scenario; 2) There were not a lot of changes in registrations and scheduling for next year except for a few more sections of Spanish. There were not enough students to run the AP English class next year. He will explore the possibility of offering a concurrent enrollment English option instead of

AP after next year; 3) Advised that Tom Surprenant was only the second guidance counselor in the history of Dover-Eyota. He added, "Tom provides a lot of knowledge and skill and we congratulate him on his retirement"; 4) In regard to filling openings, he indicated that the strongest pool of applicants was for the counselor position. The Math position also had good applicants and he would be looking for a solid classroom instructor. The part-time Spanish Instructor and Literacy Specialist positions had been posted, and the English position would be posted soon; 5) Due to the fact that the Hiawatha Valley Education District Area Learning Center would be leaving the Dover building, we are working with HVED on the possibility of a satellite summer program hosted in our building. One or more of our teachers would be hired and trained on the Odysseyware program which would be used for the summer school curriculum; 6) Physical Education Instructor Brad Hak and his colleagues had done a great job in organizing the 3<sup>rd</sup> annual Color Run, which had 400 registered, but only about a half participated due to the cool weather; 7) The trap team had held their first practices and it was evident the kids were already developing more confidence.

Elementary School Principal – Dr. Jeanne Svobodny shared these items: 1) She relayed her thankfulness of the continued generosity of the Parents and Teachers Together group who recently donated \$14,500 to the elementary; 2) On National Downs Syndrome Day, the elementary had a fun day of honoring all students who learn in a special way; 3) The elementary MCA testing would start the next day and she thanked Jane Johnson and Karen Frye for preparing for the event; 4) The HVED was sponsoring a team training on data decision making regarding Response to Intervention (RTI). The event would include reading, math and special education specialists from the Minnesota Department of Education.

Activities Director – John Ostrowski shared that he had recently attended the state athletic directors' workshops on emergency management of athletic events, "Tech Tips for Athletic Directors", turf safety, and a dissertation about interviewing kids and adults about their worst and most positive experiences in high school athletics.

#### District Feedback Forms

No forms were received.

### **STUDENT BOARD MEMBER COMMUNICATIONS**

Student Board Member Emmy Buntrock shared the following: 1) The Student Council was planning their annual staff appreciation breakfast to be held in May; 2) Band and Choir small group and ensemble contests would be held the following day at Schaefer Academy; 3) "Shrek the Musical" would be performed in April; 4) Track had held their first indoor meet, and softball and baseball could finally play now that the weather had improved; 5) Model United Nation students attended a conference in the Twin Cities; 6) The National Honor Society would be serving meals at the Hope Lodge in April; 7) Several FFA students made it to state competition, as well as a Knowledge Bowl team; 8) The Spanish Club enjoyed their recent trip to Chicago; 9) Prom would be held the first weekend in May (7<sup>th</sup>); 10) Noel Himrich, Megan Redalen and Emma Horman would attend Girls' State this year.

### **REPORTS**

#### Construction Report

The elementary construction was coming to a close. The 12<sup>th</sup> draw with RA Morton had recently been held. Mr. Carolan called RA Morton "a very professional group that was keeping up with the project." Finalizing the early childhood playground would cost approximately \$147,000, which would include site preparation, landscaping, and installation of a retaining wall. A layer of asphalt was still needed on some areas of the elementary parking lot. Hallway lighting had been improved and canned lighting in the Media Center would be replaced with LED lighting. Supt. Carolan advised that they expected there would be excess construction funds to be used for other projects. He ended the report by relaying that they were still working on a settlement with Fitzgerald on the field project.

#### First Reading of Policy Changes

The School Board held their first reading of changes to the following policies:

- 425 – Staff Development
- 902 – Use of School District Facilities & Equipment
- 1002 – School Closings
- 1003 New – Drone Policy

#### IEA Proposal for Environmental Health & Safety Management Services

Supt. Carolan shared a proposal from IEA to provide environmental management services for the school district.

A motion was made by Member Andring, seconded by Member Austinson, and carried unanimously to accept the 9-day IEA proposal to provide environmental management services for the school district.

Strategic Plan Update

Supt. Carolan talked about the Southeast Service Cooperative’s proposal for assisting the district with their next Strategic Plan. He indicated they would help the district develop a framework, and then we would proceed to add action steps in the fall.

A motion was made by Member Austinson, seconded by Member Andring, and carried unanimously to direct the Superintendent to proceed in hiring SSC to assist the district in developing a Strategic Plan.

**OLD BUSINESS**

Second Reading and Approval of the 2016-17 Board Assumptions

Supt. Carolan reviewed the changes made since the first reading in January.

A motion was made by Member Andring, seconded by Member Lehnertz, to approve the Assumptions with adjusted enrollment numbers. The motion carried unanimously to approve the 2016-2017 Board Assumptions (Attachment A).

Dover Building Committee Recommendation and School Board Determination of Future Status of the Dover Building

Supt. Carolan said that the Dover Building Committee had met three times and, by the last meeting, it was their recommendation was to sell the Dover building, giving the City of Eyota first option to purchase. Mayor Roger Ihrke would like to do a walk-through of the building to determine its viability. The Board discussion included not selling the bus shed and surrounding area, the tennis court, the lots adjoining the tennis courts, and the parking lot.

Mr. Carolan also indicated that HVED had decided not to continue renting the facilities.

The School Board directed the Superintendent to proceed with the prospect of selling the school building and adjoining property (not including the parking lot, tennis court, lots, bus shed, and property adjoining the bus shed).

**NEW BUSINESS**

Approve the Achievement & Integration Program Budget

Curriculum Director Jane Johnson advised that a three-year Achievement & Integration Plan had been approved by the Board and a budget must be approved annually. She talked about several facets of the program.

A motion was made by Member Peterson, seconded by Member Nelson, and carried unanimously to approve the Achievement & Integration Program Budget.

Approve the Auditing Contract with Clifton/Allen/Larson

A motion was made by Member Lehnertz, seconded by Member Austinson, and carried unanimously to approve the Auditing Contract with Clifton/Allen/Larson.

Resolution Directing the Administration to Make Recommendations for Reductions

Supt. Carolan advised that the district does not expect to make reductions but should have the language in place should it be needed.

A motion was made by Member Andring, and seconded by Member Peterson to adopt the following resolution:

**RESOLUTION DIRECTING THE ADMINISTRATION  
TO MAKE RECOMMENDATIONS FOR REDUCTIONS  
IN PROGRAMS AND POSITIONS AND REASONS THEREFOR.**

WHEREAS, there may be a reduction in student enrollment within certain programs, and,

WHEREAS, this decrease in student enrollment within certain programs may include discontinuance of positions and discontinuance or curtailment of programs, and

WHEREAS, a determination must be made as to which teachers’ contracts must be terminated and not renewed and which teachers may be placed on unrequested leave of absence without pay or fringe benefits in effecting discontinuance of positions,

BE IT RESOLVED, by the School Board of Independent School District No. 533, as follows:

That the School Board hereby directs the Superintendent of Schools and administration to consider the discontinuance of programs or positions as a result of a reduction in enrollment within certain programs, and to make recommendations to the school board for the discontinuance of programs, curtailment of programs, discontinuance of positions or curtailment of positions.

A roll call vote was taken with the following voting in favor: Andring, Nelson, Austinson, Pagel, Peterson, and Lehnertz. Those voting against the same: none. The motion carried unanimously.

### Tentative Approval for Spanish Students' Trip to Spain in June 2017

A motion was made by Member Andring, seconded by Member Nelson, and carried unanimously to grant tentative approval for the Spanish students' trip to Spain in June 2017.

### Spanish Student Fundraiser

A motion was made by Member Lehnertz, seconded by Member Nelson, and carried unanimously to approve the Spanish student popcorn fundraiser.

### Accept Retirement Resignation of Counselor Tom Surprenant

It was noted that Mr. Surprenant had served 29 years in the school district. Supt. Carolan said, "Tom is a really dedicated individual...a Dover-Eyota eagle inside and out."

With regret, Member Andring made a motion to accept the retirement resignation of Tom Surprenant as Counselor and Coach effective June 30, 2016. The motion was seconded by Member Nelson and carried unanimously.

### Consent – Accept Resignations

A motion was made by Member Peterson, seconded by Member Nelson, and carried unanimously to accept the resignations of JV Girls' Soccer coach JOHN PITTENGER, Math Instructor REBECCA HOUGHTON at the end of the school year, English Instructor and Theatre Director JENNIFER RYG at the end of the school year, Grade 3 Instructor JULIE BAYLOR at the end of the school year, Instructional Assistant AMBER ALLEN, and Head Wrestling Coach CURT OLSON.

### Consent - Hires

A motion was made by Member Lehnertz, seconded by Member Peterson, and carried unanimously to hire the following individuals: NATHAN ASPER as Girls' Soccer Coach, WILLIAM SPITZER as Drug Prevention Project Coordinator, STEVEN HERRICK as part-time Custodian, and TAYLOR SCHERBRING as Long-term Substitute Preschool Transition Instructional Assistant.

### Consent - Accept Donations

A motion was made by Member Andring, seconded by Member Lehnertz, and carried unanimously to accept the following donations: 1) \$14,150 from PARENTS & TEACHERS TOGETHER to the elementary classrooms and programs; 2) \$150 to Girls' Basketball \$100 to the School Patrol from the EYOTA AMERICAN LEGION and; 3) \$500 from the Tri-County PHEASANTS FOREVER Chapter.

## **HEARING OF REPORTS**

Superintendent's Report & Communication -- Supt. Carolan relayed the following: 1) Every attempt was made to work with overdue accounts and we still ended up turning several to collections. Two individuals have paid their bills; 2) The fence work had been repaired around the track area. The district was struggling to come to an agreement with Fitzgerald; 3) Mr. Carolan talked about the research done to determine the graduation rate issue, which may have been a flaw in the MARSS program; 4) He had recently met with nine different legislatures at the Capital to talk about educational issues and concerns; 5) The office staff sought Board input about working four, 10-hour work days in the summer (3<sup>rd</sup> week of June through the end of July) and have the offices closed on Fridays. It was determined that the District Office staff would alternate Fridays off in order to keep the District Office open all summer.

### Board of Education Committee Reports & Communication

**Andring** – Thanked Tom Surprenant for "all he has done for the kids in this school" and thanked the other teachers who were leaving for their service. The \$14,000 from PATT was "a pretty good chunk of money" and they "just keep giving!" Negotiations with the Teamsters would begin in May. The Dover Building Committee's obvious consensus was that it should be sold. Mr. Andring stated that there were "great people on the committee and everyone was represented." He hoped that it would work out for the City of Dover, and was glad to see a sale move forward. He suggested that the two parcels of land could be sold at a later date.

**Nelson** – Mrs. Nelson attended a Policy Committee meeting. She congratulated Tom Surprenant and added, "it is hard to see the others go as well...good luck to them all!"

**Austinson** – Mrs. Austinson had missed the Policy Committee meeting. She also extended her thanks to Tom Surprenant and Becky Houghton. Her son Ben has had Mrs. Houghton for math and "she is a really, really tough teacher but a good teacher."

**Peterson** – Member Peterson congratulated Tom Surprenant on his retirement and added, “He has worked a lot of years doing good things for the school.” He also expressed his hope that Becky Houghton would teach in Lake City a few more years before she retires.

**Page** – In regard to the staff who were leaving he said, “They will leave their mark on the district and their impact will be remembered...especially Tom Surprenant after that 29 years.” The Hiawatha Valley Education District was making changes in their programming in an attempt to consolidate the sties so that they would be more efficient. HVED was also considering offering a classroom and teacher for students who were doing online learning.

#### **ADJOURNMENT**

A motion was made by Member Peterson, seconded by Member Andring, and carried unanimously to adjourn the meeting at 9:21 PM.

Julie Austinson, Clerk

Cb

# 2016-17 Dover-Eyota School Board Attachment A

## Assumptions

(Board approved April 11, 2016)

### 2016 - 2017 Budget Revenues

1. Enrollments:

January, 2016	Weight Factor	Total Enrollment	Weighted (WADM*)
Kindergarten	1.0	84	84.0
Grades 1-6	1.0	536	536.0
Grades 7-12	1.2	<u>509</u>	<u>610.8</u>
<b>Total</b>		<b>1,129</b>	<b>1,230.8</b>

Projected 2016-17	Weight Factor	Total Enrollment	Weighted (WADM*)
Kindergarten	1.0	78	78.0
Grades 1-6	1.0	521	521.0
Grades 7-12	1.2	<u>523</u>	<u>627.6</u>
<b>Total</b>		<b>1,122</b>	<b>1,226.6</b>

NOTE: Hcp. Pre-K counts are highly unpredictable for our district. We will leave these out of the revenue consideration as a cushion for our calculations.

2. General Education Revenue Summary:

- a. Basic Formula Allowance for 2016-17 is expected to be \$6,067 PPU.
- b. Total other formula categorical revenues - \$1,097
- c. Approximate General Ed. Revenue Restrictions & Uses:
  1. Staff Development (2% Restriction) - Staff Training - \$150,000
  2. Learning & Development (K-6 WADM's) - Elem. Class Size - \$250,000 est.
  3. Basic Skills (F/R Lunch #'s) - LEP/Interventionists - \$140,000 est.
  4. Gifted & Talented (K-12 WADM's) - Academic Competitions - \$17,000 est.
  5. Operating Capital (Bldg. Age) - Capital Expenditures - \$250,000 est.
  6. Long-Term Facility Maintenance - \$261,437.80

3. Federal aids: Title I, II estimated to be \$75,000.

4. Athletic fees same as 2015-16: 7-8 @ \$60, 9-12 @ \$85.

5. Most special program revenues will attempt to cover 100% of the special program expenditures (i.e., Footsteps, Community Education classes, etc.). District revenues will cover some Title I services & LRP transp.

6. Estimated interest revenue is based on a rate of 0.25%.

7. Breakfast, lunch, and milk prices to increase by \$.05 to be compliant. New rates: Lunch - \$2.05 elementary, \$2.30 middle/high school, and \$3.55 adults; Breakfast - \$1.20 K-12, and \$1.75 adult. Milk - \$.45 (no change). (Adult prices are estimated and subject to USDA guidelines.)

8. 5% of all utilities & a portion of support services will continue to be charged to food service.

9. The Community Education athletic fees for grades K-6 would remain at up to \$40 per sport, except for tackle football which would be \$50. The Community Education Director will set fees according to the expenses.

10. Monthly Pre-school Fees will be: 3-Yr olds - \$93.00, 4-Yr olds - \$182.00, 4-Yr olds Transition - \$273.00

11. The band instrument rental fee will remain at \$100.

12. Miscellaneous Fees including Penalty Fees would remain as follows:
- a) per copy fee of 15¢ for each 8.5"x11" or 11"x17" copy on white or color paper;
  - b) per color printer copy fee of 25¢ for each 8.5"x11" or 11"x14" copy on white or color paper;
  - c) penalty fee of \$100 per violation for being on the roof of any school district facility without permission;
  - d) when the Denver Boot is applied to the tire of a vehicle incorrectly parked in a school district parking lot, the violator will pay a fee of \$15 to have it removed;
  - e) penalty fee of \$5 per violation will be assessed students, and the cell phone or other electronic device confiscated, for the remainder of the day for inappropriate use of any such device.

13. The building rental rates would change as follows:

	<u>District per day</u>	<u>Non-District per day</u>
Gyms/Multi-Purpose/Commons Hourly rate:	Up to 1.5 Hrs - \$20,	
	Up to 3 Hrs - \$40, Up to 4.5 Hrs - \$60, 4.5-full day - rates below	
Elementary Gym/Multi-Purpose	100.00	190.00
Elementary Kitchen (plus Cook Charge)	75.00	175.00
High School Commons	100.00	150.00
High School Kitchen (plus Cook Charge)	100.00	200.00
High School Gym	200.00	390.00
High School Auditorium	150.00 1 <sup>st</sup> Hr	300.00 1 <sup>st</sup> Hr
	& 50.00 per hour thereafter	& 100.00 per hour
thereafter		
(a light/sound person may also be required depending on the extensive need of this equipment)		
MHS Multi-Purpose Room/Media Ctr.	50.00	100.00
Dover Gym	50.00	100.00
All Classrooms (per room)	20.00	40.00
Ball Fields (baseball, softball, soccer & grassy areas) No charge	25.00 Per Hour, Per	
Field		
Athletic Complex (track & turf facilities)	70.00 Per Hour plus any clean up/repair time by buildings and ground staff, signed copy of field usage rules, and proof of liability insurance	
Custodian Charge (2-hour minimum)	28.00 Per Hour	
Cook Charge (2-hour minimum)	28.00 Per Hour	
Lighting/Sound Technician (2-hour minimum)	28.00 Per Hour	
Deposit	250.00 for non-district rental	

The school district reserves the right to deny the facilities to any individual or group.

Groups and individuals may use the high school indoor concession stand refrigerator and sink at no charge, rather than renting the kitchen facilities.

A 10% fuel surcharge will be added to building rental rates from November through March.

14. Athletic ticket prices would follow conference guidelines (\$6 for adults, \$4 students in all sports, annual student pass \$40, annual adult pass \$70 and annual family pass \$150, free Golden Age Passes for senior citizens (age 62 and older) residing in our district, and \$4 for senior citizens (age 62 and older) residing outside of our district. The school district will follow the Three Rivers Conference rules in regard to whether or not admissions are charged at the various levels of each sport.

15. SACC fees would change as shown below. Rates:

AM - flat \$4 or \$5 for drop in

PM - flat rate of \$5 for 2:50-4:30 PM, \$9 for 2:50-6 PM, \$6 for drop in until 4:30 PM, and \$10 for drop in until 6 PM

Wednesday late start - \$4 for 6:30-7:30 AM and Free from 7:30-8:30 AM

Other late starts - \$4 for 8:00-9:00 AM and \$7 for 8:00-10:00 AM

School Year Early Release - \$7 flat rate

Non-School Days - \$30 for full day (over 5.5 hours) and \$18 for half day (5.5 hours or less)

Summer - \$30 for full day (over 5.5 hours), \$18 for half day (5.5 hours or less), \$32 for full day drop in, \$20 for half day drop in  
 Late Pick-up (after 6 PM) - \$5 for each five minutes starting at 6:01 PM  
 Late Notice/No Show - full regular fee  
 Registration fee - \$25 per family annual registration fee. (was twice a year)

**2016-2017 Budget Expenditures**

1. Class size student/teacher ratio guidelines are as follows (exceptions may be required for specific circumstances):

	<u>Highest Avg.</u>	<u>Lowest Avg.</u>
Kindergarten & Grade 1	23	18
Grades 2-4	26	20
Grades 5,6	30	23
Gr 7-12 Required Core Subjects/Classes	32	18
Gr 7-12 Electives	25	10

Band/Choir will be as enrolled, with board examination if needed.

2. Staffing costs for 2016-17 are based on negotiated contracts for Dover-Eyota Education Association and the Bus Driver Agreement. Contracts are not set for the Teamsters, Principals, and Cabinet/DO staff, with 2015-16 salaries being rolled forward, and each 1% increase equal to \$24,633.

3. The District will strive to maintain the following staff, subject to available resources:

**Elementary:** 1 building principal, 2 secretaries, 1 media asst., 1 nurse, 1 lead custodian, 1.25 custodians (includes .25 FTE at the Dover site), .75 school keeper, .8 FTE social worker, .375 FTE media generalist, .25 LEP

**Middle School/High School:** 1.5 building principals, 2 secretaries, 1 counselor, 1 dean of students/social worker, 1 media asst., 1 lead custodian, 1.75 FTE custodians, 1.5 FTE school keeper (housekeeper), .81 FTE health assistant, .375 FTE media generalist, 1.0 FTE Literacy Specialist and instructional assistants based on student enrollment.

**District Wide:** .9 FTE psychologist, 1 accounting assistant (HR), .5 accounts payable, .75 **Eagle**/community education/district office receptionist, .25 **Eagle** reporter, 1 superintendent's Admin. Asst., 1 business mgr., 1 superintendent, .5 FTE activities director, .375 FTE community education co-coordinators, 1.5 FTE curriculum/continuous improvement/assessment/staff development/gifted & talented director and coordinator, 2 FTE technology support staff; 11.0 FTE Special Education Instr. Staff; 0.5 FTE Special Ed. Program Support, and 1 FTE Technology Integrationist (increased from .5).

**Food Service:** 1.0 director, 2 lead cooks @ 15 hrs./day, 2 cooks @ 14.5 hrs./day, and cook's helpers including clerks to total 35 hrs./day.

**Transportation/Grounds:** 1 director, .75 grounds, bus drivers as needed.

**Coaching Staff** - Number of positions as recommended by the Activities Director. The administration may recommend for board approval that an additional coach should be hired or reduced due to number of participants.

	Head	Asst. Head B	9th	C
Football	1	1	2	2
Volleyball	1	1	1	2
Cross Country	1	1		
Wrestling	1	1		1
Golf	1			1
Baseball	1	1		2
Boys' Basketball	1	1	1	2
Girls' Basketball	1	1	1	2
Track	2	2		
Softball	1	1		2
Weightlifting	1			



Cheerleading			
Danceline	1	1	
Girls' Soccer	1	1	1
Boys' Soccer			1

4. Increase athletic trainer to full time at \$21,400. With the \$3,000 donation from DEEF, the cost to the district is \$18,400.
5. All utility & bus fuel costs budgeted at 2015-16 Revised Budget levels.
6. Instructional Supply budgets will remain at 2015-16 levels:
 

Elementary	\$70 PPU
Middle/High School	\$93 PPU

 Operations supply budgets for 2016-17 are:
 

Custodial	26.5 cents Per Sq. Ft.	(\$70,000)
Grounds	\$ 5,500	
Transportation	\$11,000	
7. Athletic, co-curricular activities and extra-curricular activities program budget for 2016-17 are: \$55,000 (includes referees, extra-curricular workers, phone, supplies, uniforms, coaching clinics, travel, etc.). Transportation costs, including drivers' salaries and fringes, will remain at \$36,500.
8. General Fund Contingency will be maintained at \$20,000.
9. Misc. expenditures, misc. supply budgets and purchased services will be maintained at 2015-16 budget levels.
10. Food and milk costs estimated at a 5% increase from 2015-16 actual amounts.
11. Technology for 2016-17 is \$30,000 for services, supplies, repairs, etc.
12. All repair & maintenance budgets for 2016-17 are:
 

Custodial at 12 cents/sq. foot:	\$14,100 at the elementary (117,500 includes Dover), and \$17,628 at the high school (146,900), transportation at \$37,500, and grounds at \$11,000 includes "services").
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13. The testing budget for 2016-17 is \$15,000 for the entire district.
13. Acronym references:

- ADED = All Day Every Day (kindergarten)
- DAPE = Disabled Adaptive Physical Education (Special Ed.)
- DCD-S = Developmental Cognitive Disability - Severe (Special Ed.)
- DCD-M = Developmental Cognitive Disability - Mild to Moderate (Special Ed.)
- DO = District Office
- EBD = Emotional Behavioral Disorder (Special Ed.)
- ECFE = Early Childhood Family Education (Footsteps)
- ECSE = Early Childhood Special Education
- F/R = Free and Reduced (for lunches and funding formulas)
- FTE = Full Time Equivalency
- FY = Fiscal Year
- IEP = Individualized Educational Plan (Special Ed.)
- LD = Learning Disability (Special Ed.)
- LEP = Limited English Proficiency
- LRP = Learning Readiness Program (Pre-School)
- LTFM = Long-Term Facility Maintenance
- MDE = Minnesota Department of Education
- MSHS = Middle School/High School
- PPU = Per Pupil Unit (same as WADM)
- SACC = School Age Child Care (before and after school)
- WADM = Weighted Average Daily Membership (same as Pupil Unit)