

# REGULAR BOARD MEETING MINUTES

Monday, March 8, 2010

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, Dan Johnson, Gene Loftus, Ron Pagel, Gary Pedersen, Molly Rieke, and Superintendent Bruce Klaehn. Absent: none. Also in attendance were Principal Todd Rowekamp, Principal Jeanne Svobodny, Curriculum Director Jane Johnson, Activities Director/Assistant Principal John Ostrowski, Chris Berg, Gary Betcher, Bryan Holtz and Deb Rathman.

The Pledge of Allegiance was recited.

## Agenda

A motion was made by Member Pedersen, seconded by Member Rieke and carried unanimously to approve the agenda.

## Visitors to Address the Board

There were no visitors to address the Board.

## Board Minutes

A motion was made by Member Loftus, seconded by Member Austinson and carried unanimously to approve the February 8, 2010 Regular Board Meeting Minutes.

## Board Minutes

A motion was made by Member Pedersen, seconded by Member Johnson and carried unanimously to approve the February 17, 2010 Board Retreat Meeting Minutes.

## Regular District Bills

With Member Andring abstaining, a motion was made by Member Johnson, seconded by Member Pedersen and carried unanimously to approve the Regular District Bills totaling \$66,046.28.

## Special District Bills

A motion was made by Member Rieke and seconded by Member Johnson to approve the payment of the Special District Bills totaling \$179,074.78.

Deb Rathman from the DLR Group and Bryan Holtz from Yaggy Colby discussed the final quantities of concrete used in the elementary parking lot. The project was bid based on unit prices. The plans were changed to include the additional concrete for the islands but the quantities on the bid forms did not get updated. The amount of work shown on the last invoice of \$14,570.88 from Road Constructors is the amount of work actually completed above the original bid amount. Overruns are common in construction projects.

Mr. Holtz felt that someone at Yaggy did not update the quantities. He added, "This was an unfortunate situation that I have never seen before."

The fact that the district did not receive a change order for the additional concrete work was discussed. Member Pedersen suggested that Yaggy Colby reimburse the district \$1,000 for the error. Mr. Pedersen made a motion to withhold payment to Road Constructors and to direct Mr. Holtz to propose to Yaggy Colby that they pay \$1,000 of the bill and provide their decision to the School Board by their March 22, 2010 special meeting. The motion was seconded by Member Rieke.

Mr. Holtz said that, under the terms of the contract, the district is obligated to pay Road Constructors but can hold back 5%.

Member Pedersen withdrew his motion and the withdrawal was seconded by Member Rieke.

Member Pedersen made a motion to pay the Special District bills including the \$14,570.88 to Road Constructors and advise Yaggy Colby that, if they expect to get any more work for us in the future, they need to compensate the district \$1,000 for the error made by their firm. The motion was seconded by Member Rieke.

Member Rieke stated, "We hire experts to give us expert advice." Member Loftus relayed that everyone on the Board appreciates the great job that was done. Speaking to Mr. Holtz he added, "However, we turn to you for leadership and advice and you dropped the ball." Chair Pagel indicated that

the district has had contractor concerns in the past and appreciated that a representatives of Yaggy Colby and the DLR Group came forward to discuss the issue with the Board.

A vote on the motion was unanimous.

#### Treasurer's Report

A motion was made by Member Rieke, seconded by Member Andring and carried unanimously to approve the Treasurer's Report with liquid assets totaling \$2,251,778.16, as well as the February electronic transfers.

Business Manager Gary Betcher reported that there will be low points in the district's cash flow around April 29<sup>th</sup> and May 27<sup>th</sup> but there will be no immediate need to borrow funds at this time. However, documents will be available at the March 22<sup>nd</sup> special meeting to be approved should the district need to borrow funds in upcoming months.

Board Members wishing current, more in-depth information on the cash flow over the next months should contact Mr. Betcher.

A vote on the motion to accept the Treasurer's Report and February electronic transfers was unanimously carried.

#### **CABINET COMMUNICATIONS**

High School Principal – Principal Todd Rowekamp asked if there were questions about the preliminary report he submitted. He shared an article provided by a concerned parent about dancing issues with which schools have been dealing and said that he will be discussing appropriate dancing with students prior to Prom.

Elementary Principal – Principal Jeanne Svobodny asked if there were questions about her preliminary report. She shared data from AIMS web including a new chart assessing if the core curriculum was meeting our students' needs. There were definite increases from fall to winter which she attributed to the hard work being done by the students and staff.

#### Customer Compliments, Concerns, Complaints

Superintendent Klaehn shared the Customer Compliment, Concern, Complaint forms that had been received that month.

#### **STUDENT BOARD MEMBER COMMUNICATION**

Student Board Member Travis Schreier was unable to attend since he was at the state Math League competition. Supt. Klaehn shared the items that Travis wished to report: 1) Math League was at state competition for the fourth year in a row; 2) The Senior High Knowledge Bowl was conference champs and will be competing at state; 3) Jake Krogstad made it to the state wrestling competition but lost to the #3 wrestler in the state in the first round; 4) The girls' basketball and boys' basketball seasons were over too soon and it was a difficult end of the year for them; 5) Snowball activities went well.

#### **REPORTS**

##### Anticipated Timeline for 2010-2011 Planning/Budgeting

Supt. Klaehn presented the timeline that was developed so that the Board and staff will know when things are projected to happen in regard to the 2010-2011 planning and budgeting. The Board agreed with the timeline so Supt. Klaehn will present it to the employees at meetings this week.

#### **OLD BUSINESS**

##### Second Reading of the 2010-2011 Assumptions

Supt. Klaehn relayed that some numbers on the assumptions were updated since the Board last reviewed them. He asked the Board to keep in mind that, based on current information, fees and lunch prices will remain the same. The Board can, however, always reconsider them in the future, if necessary.

Supt. Klaehn and Principal Rowekamp explained the reasoning behind the class size/student teacher ratio guidelines at the 7-12 grade levels. In future years, as the district faces financing concerns, the lowest average in a high school elective class may increase. A lengthy discussion ensued.

A motion was made by Member Andring, seconded by Member Johnson and carried unanimously to approve the 2010-2011 Assumptions (Attachment A).

Second Reading and Approval of the 2010-2011 Final Calendar and 2011-2012 Tentative Calendar

Supt. Klaehn led the Board in their first reading of the 2010-2011 and 2011-2012 Calendars. He noted that the calendars being recommended for approval are very similar to the current year's calendar.

Calendar Committee Member Molly Rieke noted that April 25, 2011 is a tentative snow makeup day. She advised that there were more days in the second semester to allow for testing days and possible snow days.

A motion was made by Member Pedersen, seconded by Member Johnson and carried unanimously to approve the 2010-2011 Final Calendar and 2011-2012 Tentative Calendar.

Second Reading and Approval of Policy Revisions

**POLICY 509 – ENROLLMENT OF NON-RESIDENT STUDENTS**

Supt. Klaehn explained that the enrollment policy has been revised by the district's lawyer and the main change was that the January 15<sup>th</sup> deadline for open enrollment applications no longer exists for our us since we are an integrated district. Anytime a student wants to open enroll here we must respond to their request within 30 days. The following timeline for the subsequent school year has been included in the policy:

October 1<sup>st</sup> is first day to accept applications

We must reply within 30 days which can advise them that a final decision will be made at a later date.

April 15<sup>th</sup> is the deadline to respond to kindergarten applications for the subsequent year.

Mr. Klaehn relayed how the administration determined the new grade level caps understanding the need to maximize the facilities and yet not negatively affect the educational experience of all students. He added that the number of students in a kindergarten class drives the number of students in the future grades. The recommended new grade level caps are:

- K,1.....when enrollment reaches or exceeds 90 resident and non-resident students
- 2-5..... when enrollment reaches or exceeds 92 resident and non-resident students
- 6-8..... when enrollment reaches or exceeds 94 resident and non-resident students
- 9-12..... when enrollment reaches or exceeds 98 resident and non-resident students

Once a kindergarten class size is beyond 92, discussion may be needed to determine if a fifth section is warranted. The elementary has room for a fifth section for a grade level. In reviewing kindergarten class sizes (i.e., 22 or 23 in a classroom), it is important to remember that we have all-day, every-day kindergarten and that those children are getting more educational exposure than children going half days or every other day.

A motion was made by Member Andring and seconded by Member Johnson to approve the revised Policy 509 – Enrollment Of Non-Resident Students.

Member Pedersen made a motion to change the K-1 cap to 88. The motion was seconded by Member Rieke. Mr. Pedersen felt that 88 has been working well and provides a cushion of 4. He added, "We may have space for a fifth section, but we have to afford a fifth section and I don't want to go there unless we really have to."

Member Rieke said that the previous year's discussion included the need to allow time to see if the district resident population starts growing again. Mr. Klaehn relayed that it had been three years and no new growth was seen.

Chair Pagel said that, when the district started open enrollment, the resident population was growing but that has not been the case in the last few years. He added, "If we don't get them in the door at that level (kindergarten), we will see that number as the trend through the following years. To get the budget to work at 88, there will need to be 3 sections."

Supt. Klaehn shared that, in the three years since the kindergarten cap was changed to 88, the kindergarten class sizes have been 87, 84 and 86.

A vote was taken on the amendment to change the K-1 level in the policy as presented from 90 to 88. Those voting in favor of the amendment: Loftus, Pedersen, and Rieke. Those voting against the same: Johnson, Andring, Austinson and Pagel. The amendment failed.

Members Pedersen and Rieke expressed concern that the Board needed to continue to manage the incoming non-resident numbers as requested by the public.

Member Loftus expressed that he did not want to see 5 sections developed because of space concerns.

Supt. Klaehn explained that, in recommending the new grade levels caps, the district will still be managing the capacity of the building and not going over the capacity. He added that, at the current rate, the elementary school building (except for the lunchroom and gym) will be going below capacity.

A vote on the motion to approve Policy 509 – Enrollment of Non-Resident Students as presented resulted in the following voting in favor: Johnson, Andring, Austinson and Pagel. Those voting against the same: Loftus, Pedersen and Rieke. The motion carried with a vote of 4 to 3.

#### **POLICY 805 – WASTE REDUCTION AND RECYCLING**

The Board would like to see the prohibited products list before approving Policy 805 – Waste Reduction and Recycling so this item will be brought back to the April meeting.

#### **POLICY 910 – FOOD FROM HOME**

Supt. Klaehn, with the assistance of Food & Nutrition Director Carrie Frank, developed this policy to clarify food prepared at home and consumed by students at school. He asked the Board to consider whether the school district is willing to accept the potential liability should someone become ill from food prepared at home. The school district's insurance agent has indicated that the school district would be covered under our liability insurance.

Some of the highlights of the policy regarding food from home:

- Can't be served during school hours
- Can't be offered for sale
- Can't be served in kitchen or concession stand as it would affect our food and nutrition license

A motion was made by Member Johnson, seconded by Member Loftus and carried unanimously to approve Policy 910 – Food From Home.

#### **NEW BUSINESS**

##### Possible Resolution for Reductions in Programs and Positions

A motion was made by Member Pedersen and seconded by Member Johnson to adopt the following resolution:

#### **RESOLUTION DIRECTING THE ADMINISTRATION TO MAKE RECOMMENDATIONS FOR REDUCTIONS IN PROGRAMS AND POSITIONS AND REASONS THEREFORE**

WHEREAS, the financial condition of the school district dictates that the school board must reduce expenditures immediately, and

WHEREAS, there has been a reduction in student enrollment, and,

WHEREAS, this reduction in expenditure and reduction in student enrollment must 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 to effectuate economies in the school district and reduce expenditures and, as a result of a reduction in enrollment, make recommendations to the school board for the discontinuance of programs, curtailment of programs, discontinuance of positions or curtailment of positions.

Chair Pagel reminded the Board that approving the resolution does not definitely mean that reductions will be made. Approving it follows the recommended Minnesota School Board Association guidelines and allows the district to make reductions if necessary.

A vote on the motion carried unanimously.

##### Consent – Accept Resignations

A motion was made by Member Rieke, seconded by Member Pedersen and carried unanimously to accept the resignations of PAUL PAGEL as C Wrestling Coach, CHAD NELSON as Assistant Wrestling Coach, ELAINE ARENDS as Elementary Instructional Assistant at the end of the school year, and SUSAN NELSON as Business Education Instructor.

### Approve Hire

A motion was made by Member Andring, seconded by Member Pedersen and carried unanimously to approve the hire of HARRY ZEITLER as Long-Term Substitute Custodian.

### Consent - Accept Donations

A motion was made by Member Pedersen, seconded by Member Rieke and carried unanimously to accept the following donations: 1) Elementary – \$25 from BEDTKE BROS. FEED & SEED and \$25 from DOUG PETERSON CONSTRUCTION for DARE; 2) High School – \$40 to the Yearbook from the EYOTA AMERICAN LEGION; 3) District -- \$262.50 in labor from DON'S ELECTRIC, INC.

## **HEARING OF REPORTS**

### Superintendent's Report & Communication

Supt. Klaehn provided the following information: 1) The Spanish trip, which was on "life support," has been resurrected. The recent deposit deadline brought forward seven students who wish to attend; 2) The Joint Legislative Conference for townships, cities and school boards will be held on Thursday, March 25; 3) The Minnesota legislature moved the 2010 primary from September 14 to August 10. We are awaiting an updated timeline from the Minnesota School Board Association; 4) Mr. Klaehn distributed details for the National School Board Association Conference in Chicago in April; 5) The basic generation of the insurance refund dollars from the Southeast Service Cooperative is due to reduced use by our participating employees. The funds are kept as a margin for several years and, if not used after 2.5 years, are given back to the school district for them to distribute as they choose. Because the school pays approximately 58.6% of the premiums it is just as entitled to the funds as the employees and the district has the managerial right to put the monies in the General Fund. He met with teacher representatives and will meet with Teamster representatives and other employees in the insurance pool to gain ideas for the use of these funds. Mr. Pedersen felt that all of the monies should be placed in the General Fund. Member Andring relayed that one of the problems in distributing these funds to staff is that some of the people who earned them may no longer be employed by the district. The administration has opened communications with the employees on use of the funds, will continue to seek their input, and will invite them to bring their ideas to the April Board meeting.

### Board of Education Committee Reports & Communication

**Loftus** – Mr. Loftus appreciated the good discussion during the meeting. He added, "I see a lot of value in discussion and sometimes I am not happy when we all vote the same. Sometimes we do (vote the same) because we all agree. There is nothing wrong with disagreement and a split vote."

**Pedersen** – Mr. Pedersen also enjoyed the discussions and difference of opinions expressed. He said, "I can learn from other opinions and I respect all of your views."

**Rieke** – Member Rieke noted that the Calendar Committee had met to finalize the calendars and that she was still waiting for a Community Education Committee meeting to be scheduled. She congratulated the Math League for making it to state competition. She also thanked Bryan Holtz from Yaggy Colby for "for giving us the answers we needed" and Chad Nelson for his work with the wrestling program.

**Andring** – Mr. Andring said, "We have had issues with DLR Group before and, hopefully, Deb Rathman will take that message back with her." He also noted that a Health & Safety Committee meeting was scheduled for the following day and that he was looking forward to the National School Board Conference in Chicago. He ended his report by relaying that the township meetings were being held March 9<sup>th</sup> and were "the grass roots of our tax system."

**Austinson** – It was the general consensus of the Play Script Committee that the entire script of "Fiddler on Roof" was too lengthy for everyone to review, so she had offered to do so.

**Pagel** – At the last Three Rivers Conference Board meeting there was a lot of conversation about funding, athletics, number of athletic events and continued discussion on how to reduce the cost of athletics and events. The Hiawatha Valley Education District Board is made up of 15-17 member school districts and consists of many experienced board members. Mr. Pagel talked about a recent controversy that resulted from rumors and incorrect assumptions.

## **REVIEW RESULTS OF BOARD SELF-EVALUATION**

The Board members reviewed a summary of their self-evaluations.

**CLOSED SESSION TO COMPLETE SUPERINTENDENT EVALUATION**

A motion was made by Member Pedersen, seconded by Member Rieke and carried unanimously to go into closed session at 10:29 PM to complete the superintendent evaluation.

A motion was made by Member Andring, seconded by Member Rieke and carried unanimously to end the closed session at 11:26 PM.

**ADJOURNMENT**

A motion was made by Member Rieke, seconded by Member Andring and carried unanimously to adjourn the meeting at 11:27 PM.

Daniel A. Johnson, Clerk  
Cb

# 2010-11 Dover-Eyota School Board Assumptions

**Approved March 8, 2010**

Attachment A

## 2010 - 2011 Budget Revenues

1. Enrollments:

January 2009-2010	2009-2010 Weight Factor	2009-2010 Total Enrollment	2009-2010 Weighted (WADM*)
Kindergarten	.612	87	53.2
Grades 1-3	1.115	264	294.4
Grades 4-6	1.06	281	297.9
Grades 7-12	1.30	476	618.8
PSEO	0	8	0
<b>Total</b>		<b>1,116</b>	<b>1264.3</b>
Projected 2010-11	2010-11 Weight Factor	2010-11 Total Enrollment	2010-11 Weighted (WADM*)
Kindergarten	.612	88	53.9
Grades 1-3	1.115	257	286.6
Grades 4-6	1.06	287	304.2
Grades 7-12	1.30	485	630.5
PSEO	0	8	0
<b>Total</b>		<b>1,125</b>	<b>1275.2</b>

NOTES: 1. Pre-K Counts are highly unpredictable for our district. They are not included in these assumptions, but will provide a revenue "cushion" for other potential revenue losses.  
 2. A very small amount of revenue is generated by a PSEO student, but is also used as revenue "cushion".

2. General Education Revenue Summary:

a. Basic Formula Allowance remains at \$5,124 PPU from 2009-10.

b. Approximate General Ed. Revenue Restrictions & Uses:

1. Staff Development (No requirement) - Staff Training - \$60,000
2. Learning & Development (K-6 WADM's) - Elem. Class Size - \$260,000
3. Basic Skills (F/R Lunch #'s) - ADED Kind./JH Reading. - \$80,000
4. Gifted & Talented (K-12 WADM's) - Academic Competitions - \$15,300
5. Operating Capital (Bldg. Age) - Capital Expenditures - \$255,588
6. Deferred Maintenance (Bldg. Age) - Repairs - \$77,427

3. Federal aids: Title I will be maintained at 2009-10 levels.

All Title I Stimulus Dollars were spent in 2009-10

4. Athletic fees (7-8 @ \$50, 9-12 @ \$75) will remain the same.

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 costs.

6. Estimated interest revenue is based on a rate of 1%.

7. The lease levy was fully levied to generate an additional \$40,000.

8. Lunch prices will remain the same. Current rates: Lunch - \$1.70 elementary, \$1.95 middle/high school, and \$3.00 adults; Breakfast - \$1.00 K-12, and \$1.50 adult. Milk is at \$.40.

9. 5% of all utilities & a portion of support services will continue to be charged to food service.

10. 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.
12. The band instrument rental fee would remain at \$50.
13. Miscellaneous Fees including Penalty Fees would remain as follows:
  1. per copy fee of 15¢ for each 8.5"x11" or 11"x17" copy on white or color paper;
  2. penalty fee of \$100 per violation for being on the roof of any school district facility without permission;
  3. 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;
  4. penalty fee of \$5 per violation will be assessed students and the cell phone confiscated for the remainder of the day for inappropriate use of a cell phone.
14. The building rental rates would remain the same as previous years:

	<u>District per day</u>	<u>Non-District per day</u>
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)		
High School Multi-Purpose Room	50.00	130.00
Dover Gym	50.00	130.00
All Classrooms (per room)	20.00	100.00
Custodian Charge (2-hour minimum)	26.00 Per Hour	
Cook Charge (2-hour minimum)	26.00 Per Hour	
Lighting/Sound Technician (2-hour minimum)	26.00 Per Hour	
Ball Fields	25.00 Per Hour, Per Field	
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.

15. Athletic ticket prices would follow conference guidelines (\$5 for adults, \$3 students), remain at \$40 for adult 10-event punch pass, \$20 for student 10-event punch pass, and free Golden Age Passes for senior citizens (age 62 and older) residing in 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.

2010-2011 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.

- Staffing costs for 2010-11 are based on negotiated contracts for Teachers, Superintendent, and Bus Drivers. Contracts for Teamsters, Cabinet and District Office staff are not set for 2010-11, with 2009-10 salaries being rolled forward. For the Teamster Contract, each 1% increase = \$8,541, and for the Cabinet/DO salaries, each 1% increase = \$10,895.

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

**Elementary:** 1 bldg. principal, 2 secretaries, 1 media asst., 1 nurse, 1 lead custodian, 2 custodians (includes .5 FTE at the Dover site), .8 FTE social worker, .5 FTE media generalist

**Middle School/High School:** 1.3 bldg. principal, 2 secretaries, 1 counselor, 1 dean of students/social worker, 1 media asst., 1 lead custodian, 3.25 FTE custodians, .75 FTE schoolkeeper (housekeeper), .81 FTE health assistant, .5 FTE media generalist

NOTE: Consideration given to not rehire any Teacher Assts. who leave.

**Dover Building (LRP and ECFE):** .5 LRP & .6 FTE ECFE licensed staff, and instructional assistants based on student enrollment.

District Wide: .9 FTE psychologist, 1 accounting assistant, .5 accounts payable, .75 **Eagle**/community education/district office receptionist, .25

**Eagle** reporter, 1 superintendent's Admin. Asst., 1 business mgr., 1 superintendent, .4 FTE activities director, .3 FTE community education coordinator, 1.4 FTE curriculum/continuous improvement/assessment/staff development/gifted & talented director and coordinator, 2.15 FTE technology support staff; 11.5 FTE Special Education Instr. Staff.

**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	1	2
Volleyball	1		1	2
Cross Country	1			
Wrestling	1	1		2 half-time
Golf	1			1
Baseball	1	1		2
Boys' Basketball	1	1	2	
Girls' Basketball	1	1	1	2
Track	1	2		
Softball	1	1		2
Weightlifting	1			
Cheerleading	1			
Danceline	1			
Soccer	1	1		1

- All utility and bus fuel costs will be budgeted at 2009-10 budget levels.

- Instructional Supply budgets will be maintained at 2009-10 levels:

Elementary \$74 Per AMCPU

Middle/High School \$92 Per AMCPU

Operations supply budgets will be maintained at 2009-10 levels:

Custodial \$.24 Per Sq. Ft.

Grounds	\$ 5,000
Transportation	\$10,000

6. Athletic, co-curricular activities and extra-curricular activities program budget will be maintained at \$52,250 (includes referees, extra curricular workers, phone, supplies, uniforms, coaching clinics, travel, etc.). Transportation costs, including drivers' salaries and fringes, will remain at \$33,000.
7. General Fund Contingency will be maintained at \$20,000.
8. Misc. expenditures, misc. supply budgets and purchased services will be maintained at 2009-10 budget levels.
9. Food and milk costs will remain the same as 2009-10 budgeted amounts.
10. Technology will remain at \$25,000 for services, supplies, repairs, etc.
11. All repair & maintenance budgets will be maintained at 2009-10 levels: Custodial at 10 cents/sq. foot: \$9,650 at the elementary (96,500), and \$14,690 at the high school (146,900), transportation at \$34,200, and grounds at \$10,000 (includes "services").
12. The testing budget will remain at \$15,000 for the entire district.

- \* DAPE = Disabled Adaptive Physical Education
- \* DCD-S = Developmental Cognitive Disability - Severe (was MSMI)
- \* DCD-M = Developmental Cognitive Disability - Mild to Moderate (was MMMI)
- \* FY = Fiscal Year
- \* EBD = Emotional Behavioral Disorder
- \* ECFE = Early Childhood Family Education (Footsteps)
- \* ECSE = Early Childhood Special Education
- \* HK = Handicapped Kindergarten
- \* IEP = Individualized Educational Plan (special education)
- \* LD = Learning Disability
- \* LRP = Learning Readiness Program
- \* MDE = Minnesota Department of Education
- \* WADM = Weighted Average Daily Membership