

## FY14 Intermediate School District 917 Revised Budget Assumptions

### 1.5% increase in General Ed formula

#### Contracts Settled: FY14 actual cost

Classified Full year costs for salary and benefits 2.42%	Average increase 3%
Classified School year costs for salary and benefits 2.62%	
Executive Assistant costs for salary and benefits 1.88%	
Health Assoc. costs for salary and benefits 2.17%	
Clerical costs for salary and benefits 2.95%	
Custodians costs for salary and benefits 2.52%	
Program Assistant cost for salary and benefits 3.56%	
Interpreters cost for salary and benefits 2.11%	

#### Contracts Unsettled: FY14 assumptions

Administrators cost salary and benefit 2.7% (includes Superintendent,, Bus. Mgmt, Sped Director, Asst Directors and IT)	Average increase 3.5%
Teachers costs for salary and benefits 3.9%	

#### Enrollment Assumptions: See Detailed attachment

Secondary vocational Programs	Enrollment decreasing	-50	ADM's
DCALS South	Enrollment increasing	36	ADM's
DCALS North	Enrollment no change	8	ADM's
Ext Year On-line	Enrollment decreasing	-9	ADM's
Special Education	Enrollment increasing	<u>25</u>	ADM's

#### Total ADM Changes

10

#### FY13 vs. FY14 staffing and budget comparison

##### Fund 1

DCALS North and South	Reduction 1.20 FTE English teacher, .34 FTE Clerical, .70 Social Studies teachers, .67 tech tutors			
	Increase .20 enrollment coordinator	-2.71	FTE's	-\$172,000
Secondary Vocational	Reduction 1.33 FTE Technical Tutor	-1.33	FTE's	-\$45,000
Targeted Services	Discontinued ISD 192 and 197 targeted services approx 9 FTE			

Extended Year Programs	teachers, 3 FTE Paraprofessionals and supplies	-12	FTE's	-\$468,900
	Discontinued Sobriety High summer school ext year programs			
	and reduced ALC ext year programs			-\$51,500
District Wide	Increase in basic skills compensatory revenue			\$47,500
	Increase in Carl Perkins and Safe Schools Funds			\$14,000
	Additional savings in Administration area w Interim situation FY13			-\$31,000
	<b>Total Changes in Fund 1</b>	<b>-16.04</b>		<b>-\$706,900</b>
<b>Fund 2</b>				
TESA Program	Reduction 2.0 FTE Teacher and 1.0 FTE Paraprofessional	-3	FTE's	-\$192,000
PACES Program	Increase 1.0 FTE Teacher ,1.0 FTE Paraprofessional			
	and 3.0 FTE open Classroom Assistant positions	5	FTE's	\$181,000
DASH Program	Increase 3.0 FTE Student Assistant positions	3	FTE's	\$72,000
D/HH Program	Increase 2.28 FTE Teachers	2.28	FTE's	\$223,000
Vision Program	Increase 1.2 FTE Teachers	1.2	FTE's	\$75,000
Anthony Lewis/Options	Increase .10 FTE Clerical	0.1	FTE	\$3,500
IDEA Satellites	Decrease 3.0 FTE Teachers and 4.0 FTE Paraprofessional	-7	FTE's	-\$372,000
Sun Program	Increase 1.0 FTE Teacher and 6.0 FTE Paraprofessionals	7	FTE's	\$224,000
TEA Program	Increase 1.0 FTE Teacher, 1.0 F.T.E Mental Health Pract			
	,and 4.0 FTE Paraprofessionals	6	FTE's	\$241,000
District Wide	Increase .6 FTE Speech Language Pathology, 3.0 Student			
	Assistant, 1.0 FTE Behavior Analyst	4.6	FTE's	\$188,000
	Reduced contract for Speech Language Pathologist			-\$16,000
	Reduction in overall Lease obligations with closing of PD works			
	and Friendly Hills			-\$64,500
	Increase in Workers Compensation Insurance			\$56,000
	Reduction in remodeling in TEA Program FY13			-\$21,800
	Increase in Title I, Basic Skills Compensatory and Safe Schools Funds			\$98,000
	Increase in Extended School Year Programs			\$20,000
		<b>19.18</b>		<b>\$715,200</b>
	<b>Total Budget Comparisons in Fund 1 and 2</b>			<b>-\$509,700</b>