



Intermediate School District 917

Purposeful. Personalized. Partners.

1300 145th Street East, Rosemount, MN 55068

(651) 423-8229 * <http://www.isd917.org>

TO: School Board Members
 Dr. Michael Favor, Superintendent

FROM: Mark Johns, Director of Finance

DATE: March 4, 2025

SUBJECT: Cost for FY 2025 satellite special education classrooms

Each year Intermediate School District 917 reimburses school districts for the maintenance costs of the classrooms that are owned and used by District 917. The amount of reimbursement is determined by increasing or decreasing the previous year's rate per classroom by the current consumer price index (Bureau of Labor Statistics reported a 2.9% increase, January 15, 2025).

Below is a cost summary indicating the amount payable by District 917 for the maintenance cost of the special education classrooms we utilize in the member districts. Please also refer to attached detail report.

This is a summary of our cost per district:

<i>Superintendent</i>	<i>Business Official</i>	<i>Special Ed Director</i>	<i>District</i>	<i>Class-rooms</i>	<i>Amount Due</i>
Brian Zambreno	Ra Chhoth	Candace Burckhardt	006	5.5	34,708.47
Jason Berg	Jane Houska	Dana Strop	192	1	6,310.63
Michael Baumann	Bill Holmgren	Alisa Anderson	194	1	6,310.63
Peter Olson-Skog	Jason Stegeman	Sara Lein	197	1	6,310.63
Dave Bernhardson	Heather Aune	Abel Riodique	199	3.5	22,087.21
Tammy Champa	Jennifer Suebert	Jill Petersen	200	1	6,310.63
Eric Melbye	Rod Zivkovich	Jennifer McIntyre	271	1	6,310.63
TOTAL				14	\$88,348.83

Recommendation: Approve the maintenance payments listed above.

xc: Accounts Payable

ISD 917 Vision

Intermediate School District 917 models an innovative culture with diverse pathways serving students and families through equitable practices with highly trained staff.

ISD 917 Core Values

Collaboration * Empathy * Innovation * Stewardship * Communication * Integrity * Personalization * Equity * Diversity

Actual Expenditures for FY25 classrooms

cost per district for offsite classrooms

Actuals

6310.63

FY21 cost per classroom is \$5204.79 (CPIU all city 1.4% as of 1-25-21)
 FY22 cost per classroom is \$5569.13 (CPIU all city 7.0% as of 1-12-22)
 FY23 cost per classroom is \$5931.12 (CPIU all city 6.5% as of 1-12-23)
 FY24 cost per classroom is \$6132.78 (CPIU all city 3.4% as of 1-11-24)
 FY25 cost per classroom is \$6310.63 (CPIU all city 2.9% as of 1-15-25)

<u>District #</u>	<u>Account Code</u>	<u># of Classrooms</u>	<u>Cost</u>	<u>Program</u>
6	02-060-810-000-350-000	5.5	\$ 34,708.47	D/HH
			\$ 34,708.47	
192	02-700-810-000-350-000	1	\$ 6,310.63	TEA ECSE
	02-061-810-000-350-000	0	\$ -	PACES
			\$ 6,310.63	
194	02-500-810-000-350-000	1	\$ 6,310.63	DASH
	02-061-810-000-350-000	0	\$ -	PACES
			\$ 6,310.63	
197	02-500-810-000-350-000	1	\$ 6,310.63	DASH
			\$ 6,310.63	
199	02-700-810-000-350-000	1	\$ 6,310.63	TEA ECSE
	02-060-810-000-350-000	2.5	\$ 15,776.58	D/HH
			\$ 22,087.21	
200	02-500-810-000-350-000	1	\$ 6,310.63	DASH
			\$ 6,310.63	
271	02-700-810-000-350-000	1	\$ 6,310.63	TEA ECSE
			\$ 6,310.63	
Grand Totals		14	\$ 88,348.82	

	FY24 revised		FY25 Revised budgets		adjust	
PACES	\$	37,000.00	02-061-810-000-350-000	\$ -	\$ (37,000.00)	0
DASH	\$	24,600.00	02-500-810-000-350-000	\$ 18,975.00	\$ (5,625.00)	0
TEA ECSE	\$	59,850.00	02-700-810-000-350-000	\$ 60,000.00	\$ 150.00	0
D/HH	\$	42,800.00	02-060-810-000-350-000	\$ 50,600.00	\$ 7,800.00	0
	\$	164,250.00		\$129,575.00	\$ (34,675.00)	0