

**INTERMEDIATE SCHOOL DISTRICT 917  
IN DAKOTA COUNTY**

**SCHOOL BOARD WORK SESSION**

**Tuesday, April 21, 2015**

**AGENDA:**

- I. Call to Order - Chair Lewis
- II. Conduct Pledge of Allegiance - Chair Lewis
- III. Goals Progress Review for 2014-2015 - District Administrators 2
- IV. Review Revised 2014-2015 Budget and Preliminary Budget Information for 2015-2016 - Nicolle Roush 9
- V. Adjournment

**SCHOOL BOARD CALENDAR INFORMATION SCHOOL BOARD CALENDAR INFORMATION**

April 29, 2015 - 3:45 PM - Annual Staff Recognition Celebration

May 5, 2015 - 5:00 PM - School Board Meeting, 917 Board Room

DCALS/CTE Program Goals-Update  
Board Work Session 4/21/15  
Eric Van Brocklin-Principal

1. Work to create a viable, visible, and up-to-date website for each program that promotes the benefit of attending our different offerings. We will create and establish guidelines for upkeep and maintenance of current information that will provide potential parents and students with accurate information that will promote enrollment. **\*We have entered information for each of our programs and will continue to work on keeping information updated.**
2. I will work to continue to grow possible community and work-based opportunities for all our programs and students to gain valuable post-secondary skills. We will continue our involvement with the local trades and apprenticeship companies to expose our students to possible careers. **\*We have continued to conduct site visits within the local area to multiple companies and training centers. We participated in the first Dakota County Perkins Consortium Career and College Fair at Hastings High School on March 12<sup>th</sup>. This provided opportunity for many of our students to interact with close to 80 different vendors.**
3. I will work with the DCTC transportation department to continue to find ways to increase interest in the Transportation Academy and seek ways to get students enrolled in this program. **\*We did offer this option to our students, but had no one enroll. We have met with DCTC and IHCC Dean's and President to investigate further options for dual enrollment. This is an ongoing process.**
4. I will work with all staff members on the creation of Project Based Learning options that could be available to all students. This option would allow for a greater variety of learning models that could lead to better credit attainment and completion. **\*We have offered this option to all our students at both ALC sites. We have conducted staff development through TIES and will continue to offer this option to all students. We have only had a couple students attempt this option so far.**
5. I will continue to promote and increase the number of students who seek an independent study option through our online learning or teacher generated curriculum. This should provide us the opportunity to engage more students within our programs by providing a greater opportunity to become enrolled through a variety of learning methods. **\*We have generated over 30 ADM's for students using the I.S. option within our programs. We will continue to offer both the online and paper options for all students when it is appropriate.**
6. I will continue to explore the possibility of creating a career academy model of programming that would include our alternative learning centers and our career and technical education programs. This model would help to create an all-inclusive method of instruction that would provide students with the maximum opportunity to receive skills training in a variety of academic/career related areas. **\*We are continuing to work on these offerings for those students that are a good fit. We do have roughly 15 students who have been enrolled in both programs at some point during the year. We will continue to explore this option as a college credit bearing program that would hopefully increase student interest.**

**Administrative Operational Actions and Goals**  
**2014-2015**  
**April 2015 Update**

1. The feedback sessions conducted with the Assistant Directors/Principals and Secondary Administer have not indicated any significant problems with implementing our EDEP model. The mentors and cognitive coaches have also indicated that their role has gone smoothly. The biggest challenge with the model is the amount of additional time the administrators dedicate to meeting with staff and observing classrooms.

2. The additional direct cost for our model is the stipend for the cognitive coaches. Our mentor stipend has been in our contract for several years so it was not an additional cost for our model. We also do not have a stipend for peer reviewers. Peer reviewers volunteer to be matched with another staff member and conduct their observations and peer conferences during their planning or non-classroom time.

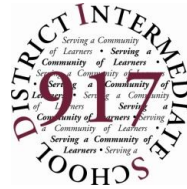
6. I made a request of our members to nominate a person to participate in a study team and received one nomination. Since we did not receive much interest in Career Academy Model, Eric begin meeting with DCTC Vice President Mike Opp and Dean Chad Sheets to explore providing shared programming with DCTC for students in concurrent enrollment classes. Eric and our lead teacher for our CTE programs, Dale Engman, was also exploring concurrent enrollment programs/courses with IHCC. These meetings have been very productive and we are developing the details to provide information to expand our offerings to our member districts.

11. Several proposals are in bills at the Legislature that could be helpful if passed and signed by the Governor.

12. New TEA facility will be ready for 2015/2016.

13. The feedback from website users has been positive. We are still refining many of the changes we made last summer and fall. We are continuing to refine our internal procedures to keep sections updated and make changes for form changes, district news, and handbook changes.

14. As I explored this area with marketing and communications specialists, it became evident that we would need to do more intense information gathering and priority identification before we could develop action plans. I have contacted specialists in this area and asked for proposals to facilitate the development of Program Marketing Overview to be used to formulate an action plan to include objectives, strategies, timelines, responsible parties and benchmarks.



**Special Education Department Focus  
2014-2015 School Year**

*In concert with our member districts, we work to remove the barriers of disabilities for students so that they may maximize their potential.*

<b>Achievement</b>		
Increase achievement of all learners served.		
<b>Strategies</b>	<b>Responsibility/Resources Date/s</b>	<b>Progress</b>
<p>1. Promote and support the use of data-driven decision-making techniques including PLCs to monitor progress and drive instruction.</p>	<p><b><u>Responsibility</u></b></p> <ul style="list-style-type: none"> <li>○ Special Education Leadership Team</li> </ul> <p><b><u>Resources</u></b></p> <ul style="list-style-type: none"> <li>○ District staff</li> <li>○ District-wide data including restraint, seclusion, mobility, child count</li> <li>○ Curriculum-based assessment</li> <li>○ Standardized, districtwide and state assessments</li> </ul> <p><b><u>Date(s)</u></b></p> <ul style="list-style-type: none"> <li>○ Ongoing</li> </ul>	<ul style="list-style-type: none"> <li>○ PLCs               <ul style="list-style-type: none"> <li>○ DASH, PACES and TESA are evolving their staff meetings to include greater collaboration, common outcome development and measurements</li> <li>○ IDEA and SUN-AEC have PLCs in the areas of math reading and behavior</li> <li>○ Care and treatment sites have PLCs in the areas of math reading and behavior</li> <li>○ The D/HH PLC includes resource and POS teachers. Data analysis, assessment tools, standards and interpretation of subtest score have been their areas of focus</li> <li>○ The TEA PLC is focused on parent involvement and support as well as staff support and retention.</li> <li>○ SUN and IDEA-Cedar PLCs include paraprofessional retention and job satisfaction, developing transition and job skill activities, staff and student safety, behavior systems and FASD.</li> </ul> </li> </ul>

<p>2. Continue to develop and train staff in specialized strategies and interventions in the areas of academics, behavior and mental health, as well as due process procedures.</p>	<p><b><u>Responsibility</u></b></p> <ul style="list-style-type: none"> <li>○ Special Education Leadership Team</li> </ul> <p><b><u>Resources</u></b></p> <ul style="list-style-type: none"> <li>○ District staff</li> <li>○ Research-based curriculum vendors</li> <li>○ Out-of-district contacts</li> </ul> <p><b><u>Date(s)</u></b></p> <ul style="list-style-type: none"> <li>○ Ongoing</li> </ul>	<ul style="list-style-type: none"> <li>○ Staff development <ul style="list-style-type: none"> <li>○ CPR/First Aid</li> <li>○ Curriculum <ul style="list-style-type: none"> <li>▪ Scholastic I-Read</li> <li>▪ Successmaker</li> </ul> </li> <li>○ Due Process</li> <li>○ Mental Health</li> <li>○ Nurtured Heart</li> <li>○ Olmstead Act</li> <li>○ NCI</li> <li>○ Paraprofessional <ul style="list-style-type: none"> <li>▪ Emotional regulation</li> <li>▪ Nurtured Heart</li> <li>▪ Reinforcement</li> <li>▪ Sensory supports</li> <li>▪ Trauma</li> </ul> </li> <li>○ PCM</li> <li>○ PreciouStatus</li> <li>○ Assistive Technology <ul style="list-style-type: none"> <li>▪ SmartBoard</li> <li>▪ Various iPad Apps</li> <li>▪ VizZle</li> </ul> </li> </ul> </li> </ul>
<p>3. Continue to implement model and cycle for program evaluation.</p>	<p><b><u>Responsibility</u></b></p> <ul style="list-style-type: none"> <li>○ Special Education Leadership Team</li> <li>○ Special Education Staff</li> </ul> <p><b><u>Resources</u></b></p> <ul style="list-style-type: none"> <li>○ Lynda Hurt</li> <li>○ Diane Jeffries</li> <li>○ MDE</li> </ul> <p><b><u>Date(s)</u></b></p> <ul style="list-style-type: none"> <li>○ Ongoing</li> </ul>	<ul style="list-style-type: none"> <li>○ Year one of implementation <ul style="list-style-type: none"> <li>○ TEA and TESA</li> </ul> </li> <li>○ Year two of implementation <ul style="list-style-type: none"> <li>○ PACES and SUN</li> </ul> </li> <li>○ Year three of implementation <ul style="list-style-type: none"> <li>○ IDEA</li> </ul> </li> </ul>

<p>4. Develop and implement the roles and responsibilities of behavior support staff, including licensed psychologist and board certified behavior analyst, across district programs to increase student academic engagement.</p>	<p><b><u>Responsibility</u></b></p> <ul style="list-style-type: none"> <li>○ Licensed Psychologist</li> <li>○ BCBA</li> <li>○ Special Education Leadership Team</li> <li>○ Special Education Staff</li> </ul> <p><b><u>Resources</u></b></p> <ul style="list-style-type: none"> <li>○ Other district models</li> </ul> <p><b><u>Date(s)</u></b></p> <ul style="list-style-type: none"> <li>○ Ongoing</li> </ul>	<ul style="list-style-type: none"> <li>○ Regular bi-monthly meetings are held to review work and data</li> <li>○ Two additional Board Certified Behavior Analyst positions added for the 2015-2016 school year</li> <li>○ Training for six staff to be trainers of Behavior Tools scheduled for August 2015</li> </ul>
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<b>Relationships</b>		
Enhance communication and collaboration internally and with member districts regarding programs and services provided by Intermediate School District 917.		
Support a positive culture throughout the Intermediate.		
<b>Strategies</b>	<b>Responsibility/Resources Date/s</b>	<b>Progress</b>
<p>1. Work to strengthen avenues of communication and broaden awareness of 917 programs, resources and mission.</p> <p>Including:</p> <ul style="list-style-type: none"> <li>○ Program tours</li> <li>○ District presentations</li> <li>○ Website</li> <li>○ Increase ISD 917 staff understanding of program offerings to support students effectively</li> <li>○ Dakota County meetings <ul style="list-style-type: none"> <li>○ School Psychology</li> <li>○ Leadership</li> </ul> </li> </ul>	<p><b><u>Responsibility</u></b></p> <ul style="list-style-type: none"> <li>○ Special Education Leadership Team</li> <li>○ Special Education Staff</li> </ul> <p><b><u>Resources</u></b></p> <ul style="list-style-type: none"> <li>○ Other districts' examples</li> </ul> <p><b><u>Date(s)</u></b></p> <ul style="list-style-type: none"> <li>○ Ongoing</li> </ul>	<ul style="list-style-type: none"> <li>○ Tours conducted for police personnel including Cedar and Apple Valley</li> <li>○ Tours conducted for county crisis teams including Cedar and Apple Valley</li> <li>○ Ongoing meetings with county staff regarding services ISD 917 provides</li> </ul>

<p>2. Enhance focus on and involvement in addressing the mental health needs of learners, including program development options, supporting the efforts of the Dakota County Collaborative and advocacy at the state level.</p>	<p><b><u>Responsibility</u></b></p> <ul style="list-style-type: none"> <li>○ Special Education Leadership Team</li> </ul> <p><b><u>Resources</u></b></p> <ul style="list-style-type: none"> <li>○ 916</li> <li>○ 287</li> <li>○ NAMI</li> <li>○ MASE</li> </ul> <p><b><u>Date(s)</u></b></p> <ul style="list-style-type: none"> <li>○ Ongoing</li> </ul>	<ul style="list-style-type: none"> <li>○ DSE presented with MDE and DHS on mental health programming in public schools</li> <li>○ DSE participating in Olmstead Work Group with MDE and DHS with crisis focus</li> <li>○ DSE active on Restrictive Procedures Work Group with MDE</li> <li>○ DSE served as panel member for two restrictive procedures discussions</li> </ul>
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<p><b>Integrity of the Organization</b></p>		
<p>Use resources strategically to advance our mission.</p>		
<p>Structure ourselves so that we can adapt to our changing environment.</p>		
<p><b>Strategies</b></p>	<p><b>Responsibility/Resources Date/s</b></p>	<p><b>Progress</b></p>
<p>1. Explore ways to recruit and retain quality special education staff.</p> <ul style="list-style-type: none"> <li>○ Licensure fair</li> </ul>	<p><b><u>Responsibility</u></b></p> <ul style="list-style-type: none"> <li>○ Special Education Administrative Team</li> </ul> <p><b><u>Resources</u></b></p> <ul style="list-style-type: none"> <li>○ Special Education Leadership Team</li> <li>○ Staff</li> </ul> <p><b><u>Date(s)</u></b></p> <ul style="list-style-type: none"> <li>○ Ongoing</li> </ul>	<ul style="list-style-type: none"> <li>○ Participating in paraprofessional licensure program with University of Minnesota and Northeast Metro 916</li> <li>○ Active legislatively on issues regarding licensure with MASE</li> <li>○ Participated in MNSCU job fair</li> </ul>
<p>2. Support the implementation of the new ASD licensure (July 1, 2015).</p> <ul style="list-style-type: none"> <li>○ Provide staff with an overview of the license and application process.</li> </ul>	<p><b><u>Responsibility</u></b></p> <ul style="list-style-type: none"> <li>○ Special Education Leadership Team</li> <li>○ ASD Licensure Committee</li> </ul> <p><b><u>Resources</u></b></p> <ul style="list-style-type: none"> <li>○ Special Education Leadership Team</li> <li>○ Minnesota Department of Education</li> </ul>	<ul style="list-style-type: none"> <li>○ In-service for staff provided in August</li> <li>○ Ongoing individual support with application process provided to staff</li> </ul>

	<ul style="list-style-type: none"> <li>○ Other Districts</li> </ul> <p><b><u>Date(s)</u></b></p> <ul style="list-style-type: none"> <li>○ Ongoing with full implementation expected July 1, 2015.</li> </ul>	
<p>3. Continue to monitor space/site projections to ensure effective special education programs for member districts while also considering efficient operations for the district. Focus on programming at the Apple Valley Business Center.</p>	<p><b><u>Responsibility</u></b></p> <ul style="list-style-type: none"> <li>○ Director of Special Education</li> <li>○ Assistant Directors</li> </ul> <p><b><u>Resources</u></b></p> <ul style="list-style-type: none"> <li>○ Minnesota Rule</li> </ul> <p><b><u>Date(s)</u></b></p> <ul style="list-style-type: none"> <li>○ Ongoing</li> </ul>	<ul style="list-style-type: none"> <li>○ Space planning on-going for <ul style="list-style-type: none"> <li>○ TEA</li> <li>○ IDEA satellite</li> <li>○ PACES</li> <li>○ SUN</li> </ul> </li> </ul>

FY16 ISD 917 ENROLLMENT PROJECTIONS

Special Education Program

Program	Oct 1, 2014 Actual Headcount		Oct 1, 2015 Estimated Projection	
	Special Education	General Education	Special Education	General Education
Anthony Lewis	3	6	3	6
DASH	37	0	37	0
DCALS/WHALC	38	0	38	0
DHH	45	0	45	0
IDEA	51	0	51	0
JSC	25	19	25	19
Options	6	10	6	10
PACES	24	0	24	0
SUN	91	0	91	0
TEA	35	0	35	0
TESA	78	0	78	0
Youth Transition Program	34	23	34	23
<b>Total Student Headcount</b>	<b>467</b>	<b>58</b>	<b>497</b>	<b>33</b>

Secondary Vocational Programs

PROGRAM	Oct 1, 14 Actual Headcount	Oct 1, 14 Est. based on school projections
Career Exploration	26	30
Computer Networking	13	10
Computer Repair	9	8
Computer Gaming	22	38
Construction Trades	23	17
Food Industry Careers	14	17
Work Experienced	10	5
Fundamental Chef	39	40
Graphics	23	20
Heavy Duty Truck	26	20
Medical Careers	53	50
Nanoscience Technology	0	0
Vehicle Service	51	50
<b>Total Student Headcount</b>	<b>309</b>	<b>305</b>

Alternative programs

PROGRAM	2014-15 est ADM's	2014-15 Est. ADM's
DCALS	150	150
WHALC	50	50
Ext Year On-line	10	10
<b>Total Student Headcount</b>	<b>210</b>	<b>210</b>

# Intermediate School District 917

## Expenditure Comparison

### 2014-15 Revised Budget and 2015-16 Adopted Budget

Fund #	Description	FY 14-15 Exp. Budget	FY 15-16 Exp. Budget	Difference	Percent Change
1	Secondary	3,486,449	3,435,924	-50,525	-1.45%
2	Special Ed.	23,129,592	25,703,699	2,574,107	11.13%
5	Capital Improvements	589,401	569,408	-19,993	-3.39%
10	Institutional Support	521,151	515,317	-5,834	-1.12%
13	Secondary Resale	148,931	45,389	-103,542	-69.52%
14	Special Ed Resale	15,000	15,000	0	0.00%
15	917 Support Services	45,000	30,000	-15,000	-33.33%
	<b>Total Operating Fund</b>	<b>27,935,524</b>	<b>30,314,737</b>	<b>2,379,213</b>	<b>8.517%</b>
3	Food and Nutrition	114,081	126,970	12,889	11.30%
6	Building Fund	0	0	0	0.00%
7	Debt Redemption	0	0	0	0.00%
8	Trust Fund	3,389	2,862	-527	-15.55%
9	Agency Funds	0	0	0	0.00%
20	Internal Service Fund	217,320	263,770	46,450	21.37%
21	Self Funded Dental Ins. Plan	350,000	350,000	0	0.00%
	<b>Total Funds</b>	<b>28,620,314</b>	<b>31,058,339</b>	<b>2,438,025</b>	<b>8.519%</b>

**Highlight of significant changes between 2014-15 revised vs. 2015-16 adopted expenditures**

- Fund 1 Salary and benefit increases built in for estimated and actual contract settlements, 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, additional budget adjustments enclosed on the 3rd page of this document.
- Fund 13 Budgets not completed for construction trades or print center resale accounts.
- Fund 15 Reduction in shared legal services based on prior years history of utilization from member districts.

**FY16 Intermediate School District 917 Adopted Budget Assumptions**

1% increase in General Ed formula per ADM

**2014-16 Contracts settled: FY16 costs**

Classified Full year costs for salary and benefits 3.25%  
 Classified School year costs for salary and benefits 4.59%  
 Executive Assistant costs for salary and benefits 2.7%  
 Health Assoc. costs for salary and benefits 4.18%  
 Clerical costs for salary and benefits 3.67%  
 Custodians costs for salary and benefits 7.62%  
 Program Assistant cost for salary and benefits 3.85%  
 Interpreters cost for salary and benefits 3.21%

2016 Average increase 3.78%

**2015-17 Contracts Unsettled**

Administrators (includes  
 Superintendent, Bus. Mgmt., Sp.  
 Ed Director, Asst  
 Directors/Principals and IT)  
 Teachers

2016 Average increase 3.5%

**Enrollment Assumptions: See Detailed attachment**

Secondary Vocational Programs Enrollment decreasing  
 DCALS South Enrollment no change  
 DCALS North Enrollment no change  
 Ext Year On-line Enrollment no change  
 Special Education Enrollment increasing

-4 ADMs  
 0 ADMs  
 0 ADMs  
 0 ADMs  
 30 ADMs

**Total ADM Changes**

**26**

FY15 vs. FY16 staffing and budget comparison

		FTE's	
<b>Fund 1</b>			
DCALS South	Decrease 1.0 FTE English Teacher, change over of senior staff and benefits	-1	(\$106,400)
Extended Day/TWA District Wide	Decrease .4 FTE licensed staff	-0.4	(\$24,000)
	Overhead allocation for I.T. FY16 project		\$13,800
	Reduction in reemployment insurance		(\$16,000)
	DCTC nursing services contract covered under safe school levy running fund 2		(\$15,750)
	Workers Compensation Insurance		\$6,400
	<b>Total Changes in Fund 1</b>	<b>-1.4</b>	<b>-\$141,950</b>
<b>Fund 2</b>			
D/HH Program	Increase 1.0 FTE Teacher, 1.6 FTE interpreters, 1.4 FTE PA	4	\$155,400
IDEA Program	Decrease 1.0 FTE Teacher, 2.0 FTE PA and 1.0 FTE SA	-4	(\$144,400)
PACES Program	Increase 1.0 FTE Teacher, 3 PA	4	\$144,400
SUN Program	Increase 3.0 FTE Teacher and 11.0 FTE Classroom Asst.	14	\$492,000
TEA Program	Increase 1.0 FTE teacher, 1.0 FTE Mental Hlth Pract., 6.0 FTE PA, .62 FTE custodial contract	8.62	\$319,500
YTP Program	Net decrease overall in supplies/equipment with FY15 remodeling needs		(\$20,000)
	Net decrease overall in supplies/equipment in FY15 new program		(\$65,650)
District Wide Increases	1 Assistant Director/principal	1	\$145,000
	2.0 FTE Behavior Analysts	2	\$140,000
	.23 FTE Admin Assistant	0.23	\$6,500
	1.0 FTE School Psychologist	1	\$56,500
	.10 FTE School Nurse	0.1	\$7,200
	1.0 FTE Health Associate	1	\$40,000
	1.0 FTE Dape Teacher	1	\$56,500
	.80 FTE Occupational Therapist	1	\$56,500
	1.0 FTE Speech Language Pathologist	1	\$56,500
	.2 FTE Physically Therapist	0.2	\$11,300
	.5 FTE PHD Teacher	0.5	\$42,000
	2 Vans replaced		\$75,000
	Workers Compensation Insurance		\$35,000
	DCTC nursing services contract covered under safe school levy running fund 2		\$15,750
	Lease Spaces		\$247,000
District Wide Decreases	Overhead allocation for I.T. FY16 project		\$57,500
	Reduction Basic Skills, CIMP and Prone restraint Grants Discontinued		(\$64,524)
	<b>Total Changes in Fund 2</b>	<b>35.65</b>	<b>\$1,864,976</b>
	<b>Net Changes</b>		<b>\$1,723,026</b>