

WORK SESSION AGENDA

International Falls Public Schools, ISD #361
Monday, February 11, 2019 at 5:00 PM
FHS Library, 1515 11th Street, International Falls, MN
District Website: www.isd361.k12.mn.us

Mission Statement: *In partnership with parents and the community, the International Falls School District will prepare every student to become a productive citizen by developing their maximum potential within a safe climate of mutual respect and trust.*

This is a meeting notice for a Budget Work Session meeting of the School Board. An agenda will be published prior to the meeting.

Call to Order

1. Roll Call:

Mike Holden___	Michelle Hebner___
Toni Korpi___	Jennifer Windels___
Terry Murray___	Ted Saxton___
Roxanne Skogstad-Ditsch___	Kevin Grover___
Ella Bahr-Jefferis___	

2. Pledge of Allegiance

Approval of Agenda

1. Approve agenda as presented. Motion by ___, second by ___. Motion carried / failed.

Work Session Agenda

1. FY2019 - 2020 budget work session and discussion.

2

Adjournment

Motion by ___, second by ___ to adjourn meeting at ___ pm. Motion carried / failed.

Music Position: Estimated cost to add full time position back into District in FY2019 - 2020

Assumptions: Lane / Step: BA 5
FTE: 1.00
Benefits: Full

Current Budget: Current position - hourly
Wage \$ 7,415
Benefits \$ 1,185
Total Budget Cost: \$ 8,600

Increase to 1.0: Contract at 1.0 FTE
Wage \$ 49,425
Benefits \$ 24,785
Total Budget Cost: \$ 74,210

Net Increase to Budget: \$ 65,610

2/8/2019

		FY20 Budget Draft	FY19 Budget	FY18 Actual	FY17 Actual	FY16 Actual	FY15 Actual	FY14 Actual
REVENUE:	Student Fee's	30,000	27,000	27,610	33,465	36,062	36,712	32,592
	Gate Fee's	40,000	42,000	49,556	44,465	45,942	44,043	42,134
	Misc Revenue	1,500	5,500	4,899	7,302	3,930	3,572	5,851
	Total Revenue:	71,500	74,500	82,065	85,232	85,934	84,327	80,577
EXPENSE:	Rec Commission Travel	7,400	7,400	9,852	7,488	9,272	4,867	5,545
	Advance Tournament Budget	8,000	8,000	4,288	7,992	4,782	3,831	9,038
	Annual	11,465	12,465	9,921	8,885	10,938	11,555	7,387
	Baseball	18,005	18,005	20,217	18,545	25,537	25,101	18,670
	Basketball	47,763	47,763	59,462	67,131	76,261	77,792	72,415
	Cheerleaders	3,359	3,359	5,709	3,947	3,010	3,202	3,171
	Cross Country	16,853	16,853	18,629	19,294	25,132	22,349	22,461
	Drama	-	-	-	-	-	551	-
	Football	32,470	32,110	39,020	36,962	38,871	41,184	44,600
	Golf	18,660	18,660	24,252	23,814	24,141	18,775	14,805
	Hockey	72,096	72,096	80,720	81,824	85,584	88,550	83,879
	Knowledge Bowl	7,615	8,535	8,627	9,307	12,187	12,479	10,096
	Math Club	2,535	2,535	2,396	781	1,209	1,102	1,097
	NHS	633	633	633	1,153	561	-	602
	Softball	17,627	17,627	19,531	18,549	22,951	21,258	20,460
	Speech	4,520	4,520	6,699	11,116	11,832	10,316	4,417
	Student Council	3,856	3,856	6,309	4,925	7,344	4,386	2,894
	Swimming	33,798	33,798	37,969	43,809	45,352	42,998	40,306
	Track	37,411	37,411	39,759	40,299	45,386	40,586	43,490
	Volleyball	18,380	18,463	23,267	29,513	26,772	27,667	25,972
	Athletics General	99,606	98,976	98,610	86,420	91,079	113,135	104,184
	Total Expense:	462,052	463,065	515,869	521,753	568,200	571,685	535,489
	Revenue Over (Under) Expense:	(390,552)	(388,565)	(433,804)	(436,521)	(482,266)	(487,358)	(454,912)

**FY20 Draft and FY19 Revised Budgets do not reflect full cost of District transportation allocation to athletics.*

		FY20 Draft Budget	FY19 YTD 2/7/19	FY18 Actual	FY17 Actual	FY16 Actual	FY15 Actual	FY14 Actual
DONATIONS:	Athletic Donation Expenditure	0	27,865	47,202	27,530	31,169	30,811	22,641
	Athletic Donations Received	0	40,430	36,223	33,245	27,459	38,468	22,774

School Readiness and ECFE:

Program	Type	FY20 Budget 1st DRAFT	FY19 Revised Budget	FY18 Actual	FY17 Actual	FY16 Actual	FY15 Actual	FY14 Actual
ECFE	Revenue	60,306	47,831	58,579	47,950	58,218	52,847	49,080
ECFE	Revenue Tution	3,500	3,700	4,500	4,541	3,654	3,054	2,644
Pathway I & II	Revenue	48,500	48,500	43,396	37,500	42,500	20,000	25,000
School Readines	Revenue	40,000	45,492	28,791	48,132	33,564	16,375	15,082
School Readines	Revenue Tution	55,000	55,000	56,105	-	-	1,170	50,928
	Total Revenue:	207,306	200,523	191,371	138,123	137,936	93,446	142,734
ECFE / School Readiness	Total Expense:	354,591	339,478	329,234	333,296	303,995	266,818	175,898
	Revenue Over (Under) Expense:	(147,285)	(138,955)	(137,863)	(195,173)	(166,059)	(173,372)	(33,164)

The following funds and programs provided funding for the budget shortfall each of the above fiscal years:

C/E General	Expense	5,000	5,000	16,900	-	37,248	55,453	17,920
Basic Skills	Expense	13,775	12,725	39,197	96,201	129,993	133,032	-
Title I, Pt A -	Expense	87,998	86,494	80,222	99,336	-	-	-
	Total Preschool Charged to Title & Basic Skills:	101,773	99,219	119,420	195,537	129,993	133,032	-

(see note below)

Note:

The FY19 and FY20 budgets will need to be increased to absorb the budget shortfall predicted in current FY19 Revised and FY20 Draft budgets.