



Intermediate School District 917

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To: ISD 917 School Board Members
Dr. Michael Favor, Superintendent

From: Mark Johns, Director of Finance

Date: May 13, 2026

Re: FY26 Budget Revision

Information:

ISD 917 is offering two new CTE classes (Cosmetology and Power Sports) in the 2026-27 School Year. To have these programs available to students in August of 2026, certain one-time program start-up costs must be incurred prior to June 30, 2026. The total one-time start-up costs for the two programs are approximately \$120,000, of which \$68,200 is expected to be purchased prior to June 30, 2026. The start-up cost will be recouped by adding a surcharge to the CTE rate in FY27 and FY28.

Recommendation:

Requesting Board approval to revise the FY26 Revised Budget to add \$68,200 to Fund 01 for CTE one-time start-up cost for the Cosmetology and Power Sports programs.