

SHAKOPEE PUBLIC SCHOOLS



SCHOOL BOARD AGENDA





Shakopee Public Schools
 School Board Learning Session
 District Office Board Room, 1200 Town Square,
 Shakopee, MN 55379

May 7, 2018
 6:00 PM

1. CALL TO ORDER SCHOOL BOARD LEARNING SESSION AND ROLL CALL - CHAIR SWANSON
2. PLEDGE OF ALLEGIANCE
3. CONSIDERATION OF AGENDA AS PRESENTED AND ADDITIONS
 3. 1. Program Recognition for Our PLTW Engineering Courses, STEM Programming and Teachers 4
 - *District of Distinction - Shakopee Public Schools
 - *School of Distinction - Shakopee West Junior High School
 - Todd Anderson
 - Ashley Fore
 - TJ Hendrickson - MTEEA/ITEEA Teacher of Excellence
 - Rachel Klick
 - Martin Lohman
 - Christopher Lyons
 - Rob Mainhardt - Samsung Challenge – Solve for Tomorrow Competition, Regional Finalist 2017, National Finalist 2018
 - John Oman
 - Jonathan Rau
 - Jake Toufar - Minnesota Teacher of the Year Semi-Finalist
 - Joshua Tyson
 3. 2. Review Draft of the 2019-20 School Calendar 6
 3. 3. Instructional Technology Update 7
 3. 4. TIES Dissolution Update 22
 3. 5. Every Student Succeeds Act (ESSA) Overview 53
 3. 6. 2018-19 Preliminary Budget Discussion & Other Budget Items 65
 3. 7. Discussion Regarding Enrollment Caps for Open Enrollment & IntraDistrict Transfer Students
4. OTHER
5. UPCOMING MEETINGS AND IMPORTANT DATES 88
 - May 7, 2018 5:00PM Personnel Committee DO Room 202
 - May 8, 2018 Teacher Appreciation Day

May 9, 2018	5:00PM	BOC	DO Board Room
May 21, 2018	4:00PM	Policy Committee	DO Room 202
May 21, 2018	5:00PM	Finance Committee	DO Room 202
May 21, 2018	6:00PM	Business Meeting	DO Board Room
May 23, 2018	5:00PM	BOC	DO Board Room

6. ADJOURNMENT OF SCHOOL BOARD LEARNING SESSION

NEWS RELEASE For Immediate Release

Contact: Katie de la Paz, ITEEA
(703) 860-3868
kdelapaz@iteea.org

Shakopee West Jr High School Technology and Engineering Education Teacher Receives National Recognition



ATLANTA, GA, APRIL 13, 2018 - Shakopee West Jr High School's Technology and Engineering Education teacher, TJ Hendrickson, received the Teacher of Excellence award at this year's International Technology and Engineering Educators Association (ITEEA) conference, held in Atlanta, Georgia, April 12th-14th. ITEEA represents teachers, state supervisors, and others who are involved in advancing technology and engineering education in our society.

Hendrickson has been instrumental in building Shakopee West Junior High and Shakopee school districts Technology & Engineering program over the past 26 years. During his tenure at Shakopee Schools, Shakopee has won 27 state and national recognitions for its Technology and Engineering program.

Hendrickson said, "I believe that every student has the right to learn through Technology and Engineering Education. If students learn the design process to assist

them with creative problem solving, the students will be able to apply it to everyday problems faced in both their work life and personal life. If taught correctly it will have rigor and relevance that allows students to use skills to excel at being adaptive, creative, lifelong learners.”

Hendrickson is currently in his 26th year of teaching at Shakopee West Junior High School where Lori Link is the principal and Gary Anger is the superintendent.

You can find more information on the International Technology and Engineering Educators Association on the web at www.iteea.org and information about the Minnesota Technology and Engineering Educators Association at www.mtea.net.

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Shakopee PS | SEA | 2019-2020 School Calendar

Start after Labor Day - Out in first week of June



JULY 2019

M	T	W	TH	F
1	2	3	4	5
8	9	10	11	12
15	16	17	18	19
22	23	24	25	26
29	30	31		

JANUARY 2020

M	T	W	TH	F
		1	2	3
6	7	8	9	10
13	14	15	16	17
20	21	22	23	24
27	28	29	30	31

December 23 - January 1.....No School - Winter Break
 January 20.....No School - Teacher Staff Development Day
 January 22-24.....Finals Schedule (HS)
 January 24.....1st Semester/2nd Quarter Ends
 January 27.....No School - Teacher Planning Day
 January 28.....2nd Semester/3rd Quarter Begins

AUGUST 2019

M	T	W	TH	F
			1	2
5	6	7	8	9
12	13	14	15	16
19	20	21	22	23
26	27	28	29	30

August 19-22.....New Teacher Fall Workshop
 August 26-29.....Teacher Fall Workshop

FEBRUARY 2020

M	T	W	TH	F
3	4	5	6	7
10	11	12	13	14
17	18	19	20	21
24	25	26	27	28

February 14.....No School - E-5 Teachers Off
 February 14.....No School - 6-12 Staff Development Day
 February 17.....No School - Presidents' Day Break

SEPTEMBER 2019

M	T	W	TH	F
2	3	4	5	6
9	10	11	12	13
16	17	18	19	20
23	24	25	26	27
30				

September 2.....No School - Labor Day
 September 3-4.....Elementary Assess/Connect Days
 September 3.....Student 1st Day of School (Gr. 6-12)
 September 5.....Student 1st Day of School (Gr. E-5)
 September 25.....Early Release - Teacher Prof. Dev. (K-12)

MARCH 2020

M	T	W	TH	F
2	3	4	5	6
9	10	11	12	13
16	17	18	19	20
23	24	25	26	27
30	31			

March 18.....Early Release - Teacher Prof. Dev. (K-12)
 March 26.....3rd Quarter Ends
 March 27.....No School - Teacher Planning Day
 March 30 - April 3.....No School - Spring Break

OCTOBER 2019

M	T	W	TH	F
	1	2	3	4
7	8	9	10	11
14	15	16	17	18
21	22	23	24	25
28	29	30	31	

October 16.....No School - Teacher Staff Development Day
 October 17-18.....No School - Fall Break

APRIL 2020

M	T	W	TH	F
		1	2	3
6	7	8	9	10
13	14	15	16	17
20	21	22	23	24
27	28	29	30	

March 30 - April 3.....No School - Spring Break
 April 6.....1st Day of 4th Quarter
 April 10.....No School
 April 22.....Early Release - Teacher Prof. Dev. (K-12)

NOVEMBER 2019

M	T	W	TH	F
				1
4	5	6	7	8
11	12	13	14	15
18	19	20	21	22
25	26	27	28	29

November 7.....1st Quarter Ends
 November 8.....No School - Teacher Planning Day
 November 11.....2nd Quarter Begins
 November 20.....Early Release - Teacher Prof. Dev. (K-12)
 November 27-29.....No School - Thanksgiving Break

MAY 2020

M	T	W	TH	F
				1
4	5	6	7	8
11	12	13	14	15
18	19	20	21	22
25	26	27	28	29

May 25.....Memorial Day
 May 29.....Senior Class (12th grade) Last Day of School

DECEMBER 2019

M	T	W	TH	F
2	3	4	5	6
9	10	11	12	13
16	17	18	19	20
23	24	25	26	27
30	31			

December 20.....No School (Early Childhood only - PD Day*)
 December 23 - January 1.....No School - Winter Break

JUNE 2020

M	T	W	TH	F
1	2	3	4	5
8	9	10	11	12
15	16	17	18	19
22	23	24	25	26
29	30			

June 2-4.....Final Schedule (HS)
 June 4.....Student Last Day of School
 June 5.....Teacher Work Day
 June 6.....Graduation

*EC - December 20 is in place of the 4 early release days

KEY	
#	No School - Students and Staff
#	No School - Students only
#	Early Release Days for Teacher PD
#	1st Quarter Student Contact Days
#	2nd Quarter Student Contact Days
#	3rd Quarter Student Contact Days
#	4th Quarter Student Contact Days

Student Contact Days			
Q1	Q2	Q3	Q4
45	43	41	42
S1		S2	
88		83	
Year			
171			

6-12	E-5	
5	4	Staff Development Days
6	6	Work/Planning/Grading Days
2	3	Parent/Teacher Conference Days
171	171	Student Contact Days
184	184	TOTAL CONTRACT DAYS (Tenured)
4	4	New Teacher Workshop Days
188	188	TOTAL CONTRACT DAYS (Prob)

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Shakopee Public Schools Digital Learning Student Handbook

Our goal in Shakopee Public Schools is to help students demonstrate digital responsibility, technological awareness and the ability to use technology to create, research, communicate and produce in the academic and professional setting. The goal of our digital initiative is to foster engaging curriculum, dynamic learning environments and students who are better prepared for the world beyond our school doors; it is not about the device, but rather how to use the device in education.

Shakopee Public Schools Expectations for Digital Learning:

1. Use technology to access and produce information
2. Use technology to collaborate and communicate with others
3. Use technology to craft, refine and publish content to a wider audience
4. Use technology to create and innovate

Expectations for Digital Citizenship:

Being a responsible citizen in our schools, communities and the digital world requires responsibilities adapted for a changing world. We embrace the following conditions of being a digital citizen:

- ❖ *Respect yourself.* I will select names that are appropriate. I will carefully consider the information and images I post online. I will not post personal information about my life, experiences, experimentation, or relationships. I will not be obscene.
- ❖ *Protect yourself.* I will ensure that the information I post online will not put me at risk. I will not publish details about myself, my contact information, or a schedule of my activities. I will report any attacks or inappropriate behavior directed at me. I will protect passwords, accounts, and resources.
- ❖ *Respect others.* I will show respect to others. I will not use technology to bully, harass, tease, or stalk other people. I will show respect for others through my choice of websites. I will not visit sites or display images that are inappropriate or disrespectful. I will not abuse my rights of access.
- ❖ *Protect others.* I will protect others by reporting abuse and not forwarding inappropriate or hurtful materials or communications and not visiting sites that are inappropriate or disrespectful.
- ❖ *Respect & protect intellectual property.* I will suitably use and cite any and all content (websites, books, media, etc.) according to copyright or creative commons licensing. I will request to use the software and media that others produce.

Access to Shakopee Public Schools' owned technology is a privilege and not a right. At any point access to devices, Internet and ~~the like~~other technology resources can be revoked.

Student Digital Responsibility includes, but is not limited to:

Board Policy

Consent to the digital device agreement also includes adherence to Board Policy 524: Internet Acceptable Use and Safety Policy. **In instances where the student has put his/her own safety or the safety of others at risk (i.e. sexting or bullying), digital learning device privileges will be revoked immediately.**

Accessing/Posting Inappropriate Material

Accessing, submitting, posting, publishing, forwarding, downloading, scanning or displaying materials (including photos of students and staff) that are defamatory, abusive, obscene, vulgar, sexually explicit, sexually suggestive, threatening, discriminatory, harassing and/or illegal is a violation of this agreement.

Personal Safety

Do not send any message that includes your personal information such as: home address, personal phone numbers and/or last name for yourself or any other person. Do not send information regarding your schedule (where you are/will be, times, dates, etc.).

Privacy

Students and families need to know that files stored on school computers (including digital learning devices) are not private. Network and Internet access is provided as a tool for educational purposes only. Shakopee Public Schools has the right to monitor, inspect, copy, review, and store at any time, without prior notice, any and all usage of the computer network and Internet access including transmitted and received information. All files are the property of [ISD 720 Shakopee Public Schools](#) and no user shall have any expectations of privacy regarding such files. Students may be selected, at any time, to provide their digital learning device for inspection.

Password Protection

The student or family should secure the digital learning device with a passcode and it is the responsibility of the student and family to remember the passcode. Never share your passcode, steal or use another person's passcode.

Online Etiquette

Follow the guidelines of accepted behaviors within [each school's handbook](#), [the Shakopee Guidelines for Secondary Student Behavioral Expectations handbook](#). **Students must follow the policies outlined in that document at all times.** Do not use technology, including this device **to make, distribute or redistribute jokes, stories,** to bully anyone, or pass along obscene material or material which is based on slurs or stereotypes relating to race, gender, ethnicity, nationality, religion or sexual orientation.

Blogging and/or Podcasting

Use of blogs, podcasts, emails, texting, social media or other tools are considered an extension of the classroom. Expectations for behavior and on-line etiquette will apply regardless of the tools being used or the setting in which speech takes place.

Plagiarism/Copyright/Licensing

Plagiarism is the act of representing or using someone else's words or ideas as your own. Students are required to give proper credit to all Internet sources used in academic assignments, whether quoted, paraphrased, or summarized. This includes all forms of media on the Internet, such as graphics, movies, music and text. Students must adhere to the copyright laws of the United States (P.L. 94-553) and the Congressional Guidelines that delineate it regarding software, authorship and copying information. All

students should also adhere to the Creative Commons licenses where the author/artist denotes what media may be shared, remixed or reused.

Photos and Video

Students should only take pictures or videos of staff or students with staff permission. Any student use of cameras in Shakopee Schools should be part of a class or club activity.

Malicious Use/Vandalism

Any malicious use, disruption or harm to the ~~district's school unit's~~ technology, networks and Internet services, including but not limited to hacking activities and creation/uploading of computer viruses, is a violation of this agreement. No student shall obtain or try to obtain other students' accounts, files, and/or data. Students are NOT to manipulate the operating system or remove or attempt to remove or circumvent the management system installed on each digital learning device. Using or possessing hacking software is a violation of this agreement. Students who attempt to hack or "jailbreak" any Shakopee Public Schools digital learning device will be in violation of this agreement. The use of anonymous proxies, VPNs, or similar software to ~~get around~~circumvent content filtering is strictly prohibited.

Classroom Expectations

Failure to follow teacher direction in regards to the use of devices/tools/websites during class is a violation of this agreement. If students leave their digital learning device at home they are responsible for ~~getting the coursework completed~~completing coursework as if they had their digital learning device present.

Student Discipline

If a student violates any part of the above policy, he/she will be subject to disciplinary action. The disciplinary action for a violation will range from the student needing to check his or her digital learning device in and out of school each day for a period of time, to having all digital learning device privileges revoked. The student may also be subject to other disciplinary action as outlined in the Shakopee Guidelines for Student Behavioral Expectations handbook.

Tech Support

If technical difficulties arise with a digital learning device, or inappropriate content is discovered, the device may be restored by ~~Tech~~district technology department staff. If ~~the Technology~~ staff needs to restore the digital learning device, the ~~d~~istrict is not responsible for the loss of content put on the device by the student. It is strongly encouraged all important data is regularly backed up to Google Drive.

Digital Learning Device General Precautions

- The digital learning device is Shakopee Public Schools' property.
- The digital learning device must remain free of any writing, drawing, stickers, or labels that are not issued and placed onto the device by ~~ISD 729~~Shakopee Public Schools staff.
- Cords and cables must be inserted carefully into the device to prevent damage.
- Never expose a device to extreme cold or heat~~temperatures~~, direct sunlight, or prolonged periods of time in ~~rooms~~places that are not at a normal room temperature.
- Digital learning devices must be kept in a secure location at all times. ~~It~~ is the student's responsibility to know where their device is ~~at all times~~. During classes or lunch periods when the device is not needed, place the device in your locker or in a locked classroom. DO NOT SHARE YOUR LOCKER COMBINATION WITH ANYONE. Do NOT place your device on the BOTTOM of your locker, but rather on top of all other materials.
- The use of or access to the digital learning device in any unauthorized area (i.e. locker rooms, restrooms) is prohibited.

➤ If your digital learning device is either lost or stolen students should report that information to the front office or technology staff as soon as possible. The digital learning devices contain software that can be activated to track and possibly recover missing devices. The dDistrict will coordinate with law enforcement to track missing or lost devices in partnership with the student/family.

➤ ~~Ultimately, the family is responsible for any lost or stolen device if unrecovered or damaged.~~

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Device Cases: Transporting To & From School

Shakopee Public Schools provides a protective case for iPads and a padded bag for transporting MacBooks. -

- iPads should ALWAYS be in the protective case.
- MacBooks should be stored and transported in the provided bag.
- The device should be charged using the charger provided and brought to school ready to use each day.
- Do NOT place your device in a book bag that contains food, liquids, heavy or sharp objects.

Digital Learning Device Screen & Cleaning

- The screens are sensitive to pressure and therefore can be damaged; they are *scratch resistant*, not scratch proof.
- The screens are made of glass and can either break or shatter.
- Do NOT use liquids to clean the device. This includes, but is not limited to: window cleaners, household cleaners, aerosol sprays, solvents, alcohol, ammonia, or abrasives.
- PLEASE USE: A soft, dry cloth or anti-static cloth.

Digital Learning Device Maintenance

- Do NOT attempt to try to repair the internal workings of any digital learning device yourself.
- If your device is not working take your device to the Media Center/Learning Commons as soon as possible and have a Shakopee technology department staff/support specialist examine it. If your device needs to be worked on for an extended period of time, you will be issued a temporary device until yours is working properly. For cases of hardware failure or other accidental damage, a loaner will be provided for the student throughout the repair/replacement process. a replacement device will be provided.
- Each digital learning device has identifying labels, which must not be removed or altered in any fashion.

Earphones and Audio

Shakopee Public Schools does not provide earphones. If a student wishes to purchase his/her own earphones then:

- Earphones shall not be used within or on school property unless a teacher specifically requests or allows students to do so.
- If allowed to use earphones, the appropriate level is when only the person wearing the earphones can hear the sound. Sound must be muted at all times unless permission is obtained from the teacher for instructional purposes.

Storing Documents

There will be limited storage on the device and academic files take priority over personal. Several backup options exist to cloud storage or personal computers. Students should backup their files. The dDistrict is not responsible for saving, restoring or backing up documents, music, or photos that students may be storing on the digital learning device.

Applications and Content

Students may install apps made available to them through Shakopee Public Schools's Self Service aApp sStore. Students may load music and photos on their dDistrict-owned digital learning device as long as all content complies with the Acceptable Use Policy. Applications or content that does not have an educational purpose, is not in compliance with the Acceptable Use Policy, or is disruptive to the educational process or at

home may be removed from the device. If ~~the technology department~~ staff need to restore a digital learning device for any reason, the ~~d~~District is not responsible for any content put on the device by the student.

Use of online educational applications

The Children's Online Privacy Protection Act (COPPA) requires that parents and guardians of children under the age of 13 provide written consent for the accessing and use of many online services, including academic applications that will be used at school.

The ~~d~~District reviews the use of online services to ensure that student data is maintained in a secure manner, that personally identifiable student data is not shared with third parties, and that our use is compliant with district policies related to student privacy and records.

A compiled list of online services is available for review on the district website (<https://www.shakopee.k12.mn.us/Page/7602>~~http://www.shakopee.k12.mn.us/Page/7602~~) or by request from the school office.

Field Code Changed

Turn In

Student digital learning devices and accessories will be checked in at the end of each school year at a date and time determined by ~~school the a~~Administration. Exceptions to the requirement for turning in a device may be available at the district's discretion. Students who graduate early, transfer, withdraw or are expelled will return the device and accessories at the time of withdrawal. Failure to return the property in a timely fashion may result in the involvement of law enforcement.

Device Insurance

The Shakopee Public Schools digital initiative is designed to provide a ~~powerful world-class~~ and personalized learning experience for all students.

The district recognizes the need to protect our investment in digital learning devices and to protect families from expenses from theft or damage of the device assigned to the student. Therefore, the district is offering families a choice of two protection plan options. Parents will be given a [Digital Learning Device Protection Plan & Use Agreement Form](#)~~Digital Device insurance options form~~. Parents must choose one of the two options in order for their student to participate in the digital learning device program.

Option 1: SCHOOL INSURANCE

Families may purchase an ~~annual \$205~~ per year (iPad) or ~~\$6075~~ per year (MacBook Air) non-refundable insurance policy from the ~~d~~District. Insurance covers up to two incidents ~~of loss annually~~. This will include coverage for hardware failure, theft, repair, accidental damage including screen repairs, and liquid damage. It does not include deliberate or negligent damage to the digital learning device. **It does not cover the case, charger or cord.** Removing the case from the iPad voids the insurance. See below for more coverage specifics.

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Option 2: NO INSURANCE

Families may choose to not insure the digital learning device and will be responsible for the full value of the device or repairs. Estimated repair or replacement costs are listed below. Device repairs must be completed by the district.

Additional Details

Payment for insurance can be made by either cash, check or credit (via the Fees area in the Infinite Campus on-line portal). Please make your checks payable to: Shakopee Public Schools and write in the memo Digital Learning Device Insurance. Please bring this signed form as well as your method or confirmation of payment to your school's designated roll-out or parent information event.

The insurance option is available for up to two weeks after the student's first day of enrollment.

If a student is withdrawn from the Shakopee Public Schools ~~District~~ for any reason, this insurance agreement becomes null and void on that date. There are no refunds once this agreement becomes active on the date the digital learning device is issued. Devices not returned on the date of withdrawal will be reported stolen.

Financial assistance is available to families who need it and qualify for Free and Reduced Lunch. Please contact your child's school office for help with this.

<p>Annual Standard Student Rates for 2018-2019: 1 Year Term - \$205.00 (iPad) or \$6075.00 (MacBook)— Sept 2017 (\$0 Deductible)</p>	<p>Effective Coverage/Expiration Dates Effective Date: Based on the receipt of signed agreement. Expiration Date: Start of the next school year.</p>
<p style="text-align: center;">Covered</p> <ul style="list-style-type: none"> ● Accidental Damage: Pays for accidental damage caused by liquid spills, drops, <u>broken headphone jacks</u>, or any other unintentional events. ● Accidental Loss: <u>A misplaced device should be reported to tech within one school day of the loss.</u> ● Theft: Pays for loss or damage due to theft. The claim requires a police report to be filed within 48 hours <u>one week if the theft occurs off of school grounds.</u> ● Fire: Pay for loss or damage of the device due to fire. The claim must be accompanied by an official fire report from the investigating authority. ● Electrical Surge: Pays for damage to the device due to an electrical surge. ● Natural Disasters: Pay for loss or damage caused by natural disasters. 	<p style="text-align: center;">Exclusions Not Covered</p> <ul style="list-style-type: none"> ● Dishonest, Fraudulent, Intentional, Negligent or Criminal Acts: Will not pay if damage or loss occurs in conjunction with a dishonest, fraudulent, intentional, negligent or criminal act. The student/parent will be responsible for the full amount of the repair/replacement. <u>Such acts include altering device software in any way that damages the device. It also includes repeatedly losing a device.</u> ● Consumables: Including but not limited to the case, charger, and software. (See replacement costs below.) ● Cosmetic damage that does not affect the functionality of the device. This includes but is not limited to scratches, dents, and broken plastic ports or port covers. <ul style="list-style-type: none"> ● “Jailbreaking” or otherwise voiding the manufacturer’s warranty by altering the software. ● <u>The District is not liable for any loss, damage (including incidental, consequential or punitive damages) or expenses caused directly or indirectly by the equipment.</u>

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The District is not liable for any loss, damage (including incidental, consequential or punitive damages) or expenses caused directly or indirectly by the equipment.

Replacement or repair fees will be assessed for lost or damaged devices according to the following **estimated replacement costs:**

- iPad case is \$35. MacBook carrying sleeve is \$25.
- iPad wall charger and cord is \$30. MacBook wall charger and cord is \$80.
- ~~iPad is \$300. MacBook is \$900.~~
- Repairable damage to a device will be assessed based on the extent of damage and actual repair cost.

NOTICE: Caution Against Fraud

Any person who, with intent to defraud or knowing that he/she is facilitating a fraud against an insurer, submits an application or files a claim containing a false or deceptive statement is guilty of insurance fraud, a federal offense.



Shakopee Public Schools

Digital Learning Student Handbook

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Online Etiquette

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Use of blogs, podcasts, emails, texting, social media or other tools are considered an extension of the classroom. Expectations for behavior and online etiquette will apply regardless of the tools being used or the setting in which speech takes place.

Plagiarism/Copyright/Licensing

Plagiarism is the act of representing or using someone else's words or ideas as your own. Students are required to give proper credit to all Internet sources used in academic assignments, whether quoted, paraphrased, or summarized. This includes all forms of media on the Internet, such as graphics, movies, music and text. Students must adhere to the copyright laws of the United States (P.L. 94-553) and the Congressional Guidelines that delineate it regarding software, authorship and copying information. All students should also adhere to the Creative Commons licenses where the author/artist denotes what media may be shared, remixed or reused.

Photos and Video

Students should only take pictures or videos of staff or students with staff permission. Any student use of cameras in Shakopee Schools should be part of a class or club activity.

Malicious Use/Vandalism

Any malicious use, disruption or harm to the district's technology, networks and Internet services, including but not limited to hacking activities and creation/uploading of computer viruses, is a violation of this agreement. No student shall obtain or try to obtain other students' accounts, files, and/or data. Students are NOT to manipulate the operating system or remove or attempt to remove or circumvent the management system installed on each digital learning device. Using or possessing hacking software is a violation of this agreement. Students who attempt to hack or "jailbreak" any Shakopee Public Schools digital learning device will be in violation of this agreement. The use of anonymous proxies, VPNs, or similar software to circumvent content filtering is strictly prohibited.

Classroom Expectations

Failure to follow teacher direction in regards to the use of devices/tools/websites during class is a violation of this agreement. If students leave their digital learning device at home they are responsible for completing coursework as if they had their digital learning device present.

Student Discipline

If a student violates any part of the above policy, he/she will be subject to disciplinary action. The disciplinary action for a violation will range from the student needing to check his or her digital learning device in and out of school each day for a period of time, to having all digital learning device privileges revoked. The student may also be subject to other disciplinary action as outlined in the Shakopee Guidelines for Student Behavioral Expectations handbook.

Tech Support

If technical difficulties arise with a digital learning device, or inappropriate content is discovered, the device may be restored by district technology department staff. If staff needs to restore the digital learning device, the district is not responsible for the loss of content put on the device by the student. It is strongly encouraged all important data is regularly backed up to Google Drive.

Digital Learning Device General Precautions

- The digital learning device is Shakopee Public Schools' property.
- The digital learning device must remain free of any writing, drawing, stickers, or labels that are not issued and placed onto the device by Shakopee Public Schools staff.
- Cords and cables must be inserted carefully into the device to prevent damage.
- Never expose a device to extreme cold or heat, direct sunlight, or prolonged periods of time in places that are not at a normal room temperature.
- Digital learning devices must be kept in a secure location at all times. It is the student's responsibility to know where their device is. During classes or lunch periods when the device is not needed, place the device in your locker or in a locked classroom. **DO NOT SHARE YOUR LOCKER COMBINATION WITH ANYONE.** Do NOT place your device on the **BOTTOM** of your locker, but rather on top of all other materials.
- The use of or access to the digital learning device in any unauthorized area (i.e. locker rooms, restrooms) is prohibited.
- If your digital learning device is either lost or stolen students should report that information to the front office or technology staff as soon as possible. The digital learning devices contain software that can be

activated to track and possibly recover missing devices. The district will coordinate with law enforcement to track missing or lost devices in partnership with the student/family.

Device Cases: Transporting To & From School

Shakopee Public Schools provides a protective case for iPads and a padded bag for transporting MacBooks. -

- iPads should ALWAYS be in the protective case.
- MacBooks should be stored and transported in the provided bag.
- The device should be charged using the charger provided and brought to school ready to use each day.
- Do NOT place your device in a book bag that contains food, liquids, heavy or sharp objects.

Digital Learning Device Screen & Cleaning

- The screens are sensitive to pressure and therefore can be damaged; they are scratch *resistant*, not scratch proof.
- The screens are made of glass and can either break or shatter.
- Do NOT use liquids to clean the device. This includes, but is not limited to: window cleaners, household cleaners, aerosol sprays, solvents, alcohol, ammonia, or abrasives.
- PLEASE USE: A soft, dry cloth or anti-static cloth.

Digital Learning Device Maintenance

- Do NOT attempt to try to repair the internal workings of any digital learning device yourself.
- If your device is not working take your device to the Media Center/Learning Commons as soon as possible and have technology department staff examine it. If your device needs to be worked on for an extended period of time, you will be issued a temporary device until yours is working properly. For cases of hardware failure or other damage, a replacement device will be provided.
- Each digital learning device has identifying labels which must not be removed or altered in any fashion.

Earphones and Audio

Shakopee Public Schools does not provide earphones. If a student wishes to purchase his/her own earphones then:

- Earphones shall not be used within or on school property unless a teacher specifically requests or allows students to do so.
- If allowed to use earphones, the appropriate level is when only the person wearing the earphones can hear the sound. Sound must be muted at all times unless permission is obtained from the teacher for instructional purposes.

Storing Documents

There will be limited storage on the device and academic files take priority over personal. Several backup options exist to cloud storage or personal computers. Students should backup their files. The district is not responsible for saving, restoring or backing up documents, music, or photos that students may be storing on the digital learning device.

Applications and Content

Students may install apps made available to them through Shakopee Public Schools' Self Service app store. Students may load music and photos on their district-owned digital learning device as long as all content complies with the Acceptable Use Policy. Applications or content that does not have an educational purpose, is not in compliance with the Acceptable Use Policy, or is disruptive to the educational process or at home may be removed from the device. If technology department staff need to restore a digital learning device for any reason, the district is not responsible for any content put on the device by the student.

Use of online educational applications

The Children’s Online Privacy Protection Act (COPPA) requires that parents and guardians of children under the age of 13 provide written consent for the accessing and use of many online services, including academic applications that will be used at school.

The district reviews the use of online services to ensure that student data is maintained in a secure manner, that personally identifiable student data is not shared with third parties, and that our use is compliant with district policies related to student privacy and records.

A compiled list of online services is available for review on the district website (<https://www.shakopee.k12.mn.us/Page/7602>) or by request from the school office.

Turn In

Student digital learning devices and accessories will be checked in at the end of each school year at a date and time determined by school administration. Exceptions to the requirement for turning in a device may be available at the district’s discretion. Students who graduate early, transfer, withdraw or are expelled will return the device and accessories at the time of withdrawal. Failure to return the property in a timely fashion may result in the involvement of law enforcement.

Device Insurance

The Shakopee Public Schools digital initiative is designed to provide a powerful and personalized learning experience for all students.

The district recognizes the need to protect our investment in digital learning devices and to protect families from expenses from theft or damage of the device assigned to the student. Therefore, the district is offering families a choice of two protection plan options. Parents will be given a Digital Learning Device Protection Plan & Use Agreement Form. Parents must choose one of the two options in order for their student to participate in the digital learning device program.

Option 1: SCHOOL INSURANCE

Families may purchase an **annual** \$20 per year (iPad) or \$60 per year (MacBook Air) non-refundable insurance policy from the district. Insurance covers up to two incidents annually. This will include coverage for hardware failure, theft, repair, accidental damage including screen repairs, and liquid damage. It does not include deliberate or negligent damage to the digital learning device. **It does not cover the case, charger or cord.** Removing the case from the iPad voids the insurance. See below for more coverage specifics.

Option 2: NO INSURANCE

Families may choose to not insure the digital learning device and will be responsible for the full value of the device or repairs. Estimated repair or replacement costs are listed below. Device repairs must be completed by the district.

Additional Details

Payment for insurance can be made by either cash, check or credit (via the Fees area in the Infinite Campus on-line portal). Please make your checks payable to: Shakopee Public Schools and write in the memo Digital Learning Device Insurance. Please bring this signed form as well as your method or confirmation of payment to your school’s designated roll-out or parent information event.

The insurance option is available for up to two weeks after the student’s first day of enrollment.

If a student is withdrawn from the Shakopee Public Schools for any reason, this insurance agreement becomes null and void on that date. There are no refunds once this agreement becomes active on the date the digital learning device is issued. Devices not returned on the date of withdrawal will be reported stolen.

Financial assistance is available to families who need it and qualify for Free and Reduced Lunch. Please contact your child’s school office for help with this.

<p>Annual Standard Student Rates for 2018-2019: 1 Year Term - \$20.00 (iPad) or \$60.00 (MacBook) (\$0 Deductible)</p>	<p>Effective Coverage/Expiration Dates Effective Date: Based on the receipt of signed agreement. Expiration Date: Start of the next school year.</p>
<p style="text-align: center;">Covered</p> <ul style="list-style-type: none"> ● Accidental Damage: Pays for accidental damage caused by liquid spills, drops, broken headphone jacks, or other unintentional events. ● Accidental Loss: A misplaced device should be reported to tech within one school day of the loss. ● Theft: Pays for loss or damage due to theft. The claim requires a police report to be filed within one week if the theft occurs off of school grounds. ● Fire: Pay for loss or damage of the device due to fire. The claim must be accompanied by an official fire report from the investigating authority. ● Electrical Surge: Pays for damage to the device due to an electrical surge. ● Natural Disasters: Pay for loss or damage caused by natural disasters. 	<p style="text-align: center;">Not Covered</p> <ul style="list-style-type: none"> ● Dishonest, Fraudulent, Intentional, Negligent or Criminal Acts: Will not pay if damage or loss occurs in conjunction with a dishonest, fraudulent, intentional, negligent or criminal act. The student/parent will be responsible for the full amount of the repair/replacement. Such acts include altering device software in any way that damages the device. It also includes repeatedly losing a device. ● Consumables: Including but not limited to the case, charger, and software. (See replacement costs below.) ● Cosmetic damage that does not affect the functionality of the device. This includes but is not limited to scratches, dents, and broken plastic ports or port covers.

The district is not liable for any loss, damage (including incidental, consequential or punitive damages) or expenses caused directly or indirectly by the equipment.

Replacement or repair fees will be assessed for lost or damaged devices according to the following **estimated replacement costs:**

- iPad case is \$35. MacBook carrying sleeve is \$25.
- iPad wall charger and cord is \$30. MacBook wall charger and cord is \$80.
- Repairable damage to a device will be assessed based on the extent of damage and actual repair cost.

NOTICE: Caution Against Fraud

Any person who, with intent to defraud or knowing that he/she is facilitating a fraud against an insurer, submits an application or files a claim containing a false or deceptive statement is guilty of insurance fraud, a federal offense.



Digital Learning Device Protection Plan & Use Agreement Form

Student Name _____ Grade _____ Date _____

Device Type: _____ iPad (Grades 6-8) - \$205.00 _____ MacBook Air (Grades 9-12) - \$6075.00

Parents/Guardians **must choose one** of the options below. If choosing option #1 – **payment must be made no later than two weeks after the student’s first day of enrollment** and can be made by either cash, check or credit via the Infinite Campus On-Line Portal. Checks should be made payable to: Shakopee Public Schools.

NOTE - Financial assistance is available to families who need it and qualify for Free and Reduced Lunch. Please contact your child’s school office for help with this.

I am choosing:

_____ **OPTION 1 – SCHOOL INSURANCE** – I choose to purchase insurance for the device checked above. I understand that this is a non-refundable insurance policy (See coverage details in the Digital Learning Student Handbook)

_____ **OPTION 2 – NO INSURANCE** – I choose not to insure the digital learning device and will be responsible for the full value of the device for repairs (**See the Digital Learning Student Handbook for estimated repair/replacement costs**)

STUDENT/PARENT TECHNOLOGY USE AGREEMENT

STUDENT – Please read and initial

I (the **student**) have read and understand the policies and information in the Digital Learning Student Handbook.

- I agree to care for digital learning devices properly as described in the Handbook.
- I agree to use digital learning devices properly as described in the Handbook, ~~as well as the Shakopee Guidelines for Student Behavioral Expectations & Consequences handbook and in law. If I break this agreement, I understand the consequences could include suspension of computer privileges and/or other disciplinary action.~~
- I understand that the school network, accounts, device and applications are owned by Shakopee Public Schools and that the school or district has the right to access any files or information at any time.
- I agree to return digital learning devices and accessories in working order, ~~when the school calls for it.~~

Student initials: _____

PARENT – Please read and initial

I (**parent/guardian**) have read the Digital Learning Student Handbook. I understand the technology is provided for educational purposes in keeping with the academic goals of Shakopee Public Schools. I acknowledge that there may be additional guidelines not listed, but within the realm of stated guidelines.

- I understand and will support my student in adhering to this Acceptable Use Agreement as well as the Shakopee Guidelines for Secondary Student Behavioral Expectations & Consequences handbook.
- I am aware that if my child breaks this agreement, the consequences could include suspension of computer privileges and/or other disciplinary action.
- I understand that the school network, accounts, device and applications are owned by Shakopee Public Schools and that the school or district has the right to access any files or information at any time.
- I understand that digital learning devices are school property and must be returned ~~at the end of the school year according to school policy. Devices are meant only for currently enrolled students. Upon graduating or un-enrolling for any reason devices must be returned.~~
- Although the district ~~makes a concerted effort to filter and protect internet activity~~ ~~has filters and protections in place,~~ I recognize it is impossible for the school to restrict access to all controversial materials and will not hold the school responsible for materials acquired on the school network.

OFFICE USE ONLY: Do not separate

Amount Paid: \$205 \$6075 Other \$ _____ Cash _____ Check # _____ (must include) Paid On-Line _____

_____ This is a MacBook installment payment. (Full payment must be made by November 1st)



Digital Learning Device Protection Plan & Use Agreement Form

Student Name _____ Grade _____ Date _____

Device Type: _____ iPad (Grades 6-8) - \$20.00 _____ MacBook Air (Grades 9-12) - \$60.00

Parents/Guardians **must choose one** of the options below. If choosing option #1 – **payment must be made no later than two weeks after the student’s first day of enrollment** and can be made by either cash, check or credit via the Infinite Campus On-Line Portal. Checks should be made payable to: Shakopee Public Schools.

NOTE - Financial assistance is available to families who need it and qualify for Free and Reduced Lunch. Please contact your child’s school office for help with this.

I am choosing:

_____ **OPTION 1 – SCHOOL INSURANCE** – I choose to purchase insurance for the device checked above. I understand that this is a non-refundable insurance policy (See coverage details in the Digital Learning Student Handbook)

_____ **OPTION 2 – NO INSURANCE** – I choose not to insure the digital learning device and will be responsible for the full value of the device for repairs (**See the Digital Learning Student Handbook for estimated repair/replacement costs**)

STUDENT/PARENT TECHNOLOGY USE AGREEMENT

STUDENT – Please read and initial

I (the **student**) have read and understand the policies and information in the Digital Learning Student Handbook.

- I agree to care for digital learning devices properly as described in the Handbook.
- I agree to use digital learning devices properly as described in the Handbook.
- I understand that the school network, accounts, device and applications are owned by Shakopee Public Schools and that the school or district has the right to access any files or information at any time.
- I agree to return digital learning devices and accessories in working order.

Student initials: _____

PARENT – Please read and initial

I (**parent/guardian**) have read the Digital Learning Student Handbook. I understand the technology is provided for educational purposes in keeping with the academic goals of Shakopee Public Schools. I acknowledge that there may be additional guidelines not listed, but within the realm of stated guidelines.

- I understand and will support my student in adhering to this Acceptable Use Agreement as well as the Shakopee Guidelines for Secondary Student Behavioral Expectations & Consequences handbook.
- I am aware that if my child breaks this agreement, the consequences could include suspension of computer privileges and/or other disciplinary action.
- I understand that the school network, accounts, device and applications are owned by Shakopee Public Schools and that the school or district has the right to access any files or information at any time.
- I understand that digital learning devices are school property and must be returned according to school policy. Devices are meant only for currently enrolled students. Upon graduating or un-enrolling for any reason devices must be returned.
- Although the district makes a concerted effort to filter and protect internet activity, I recognize it is impossible for the school to restrict access to all controversial materials and will not hold the school responsible for materials acquired on the school network.
- I understand that children’s computer activities at home should be supervised.

Parent Initials: _____

OFFICE USE ONLY: Do not separate

Amount Paid: \$20 \$60 Other \$ _____ Cash _____ Check # _____ (must include) Paid On-Line _____

_____ This is a MacBook installment payment. (Full payment must be made by November 1st)

Processed by _____ Entered in Infinite Campus by _____ Date _____

TIES Dissolution & Impact on Shakopee Schools

TIES (Technology and Information Educational Services) is a joint powers cooperative organization that has been around for about 50 years. It provides various technology related services to school districts throughout the state.

Shakopee is one of the 48 districts who have an ownership stake in TIES. That meant for a long time that the district received better pricing on services and events. But, it also means that we are subject to special assessments and other financial commitments.

Over the past few years we have reduced our use of services from TIES, but we still purchase access to certain software from them. Here is what we currently use:

- EdSpring Assessment software
- KeepCertified professional growth and credit tracking software

2017-2018 Billing

Services purchased through TIES are calculated by multiplying a dollar amount for the service times the enrolled number of students in grades EC-12. We were also charged a special assessment to address a budget deficit. Lastly, each year we are assessed a portion of a building levy that has been in place for several years going back to TIES acquiring a property for their operations in St. Paul. This year's expenses broke down as follows:

Service	Cost	Student Multiplier	Total
Training services (mandatory purchase)	\$ 5	8380	\$ 41,900
EdSpring	\$ 5	8380	\$ 41,900
KeepCertified	\$ 1	8380	\$ 8,380
Special Assessment	\$ 7	8380	\$ 58,660
Building Levy	\$ 18,744	n/a	\$ 18,744
Total			\$ 169,584

2018-2019 Billing

TIES has requested that districts maintain existing service levels for 2018-2019. Even if districts do that, though, they expect to have a significant deficit for the upcoming year. As a result, they have already stated that another special assessment will be charge; the last amount

communicated for the special assessment was \$35 per student. Given that amount, the chart below shows our anticipated expenses for 2018-2019 (assuming the same student count for now):

Service	Cost	Student Multiplier	Total
Training services (mandatory/membership fee)	\$ 5	8380	\$ 41,900
EdSpring	\$ 5	8380	\$ 41,900
KeepCertified	\$ 1	8380	\$ 8,380
Special Assessment	\$ 35	8380	\$ 293,300
Building Levy	\$ 18,744	n/a	\$ 18,744
Total			\$ 404,224

2018-2019 Billing Revised (after 4/26/18 memo from TIES)

Service	Cost	Student Multiplier	Total
Training services (mandatory/membership fee)	\$ 5	8380	\$ 41,900
EdSpring	\$ 5	8380	\$ 41,900
KeepCertified	\$ 1	8380	\$ 8,380
Special Assessment (\$17-\$20; using higher number for calculation)	\$ 35 \$ 20	8380	\$ 293,300 \$ 167,600
Building Levy	\$ 18,744	n/a	\$ 18,744
Total			\$ 404,224 \$ 236,624

Next Steps

The future of TIES is uncertain. They have various assets, including software maintenance contracts, Internet fiber lines, and the building they own. They are in the process of identifying ways to sell off or transfer those assets to other organizations. Their goal is to minimize service disruption to their customers and clients.

Our intention is to eliminate our reliance on TIES for any services. To that end, Mr. Orłowsky has identified an alternative assessment so that we can phase out EdSpring. We recently signed on with Frontline software to expand our use of their platform to include professional growth management (we currently use their software for employment applications, absence management, and time clocks). In the short term, our existing obligations to TIES will result in significant expenditures. The outlook beyond 2018-2019 should be much improved, though, as we eliminate our purchase of services from TIES with reduced costs overall for similar services.

Unknowns

Right now, we do not know precisely how long it will take for the TIES dissolution to be completed, and if we will see any reimbursement or reduction of special assessments for 2018-2019. We also do not know if there will be another special assessment in 2019-2020, but will be monitoring the situation closely and assessing budget impact as things progress.

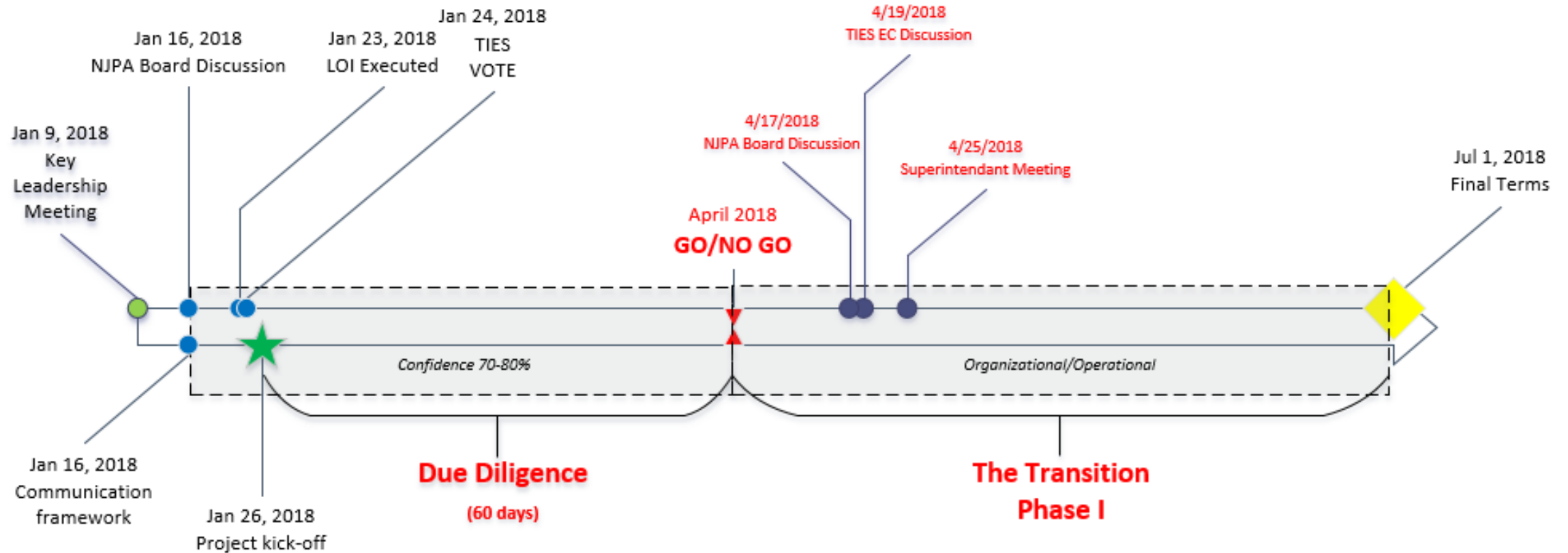
Budgeting

All TIES costs are paid out of the general fund tech budget or the technology levy. The costs for the current year and 2018-2019 have been factored into the technology budgets already.

NJPA/TIES RECOMMENDATION

April 26, 2018

Housekeeping



Set the stage

❖ Why are we here?

“Making a difference in the lives of kids” ~Mike Wilson

“Looking for a good landing” ~Mark Wolak

“A crash landing would be bad....continuity of service hand-off would be better” ~David Law

“Keep the best of TIES alive” ~Mark Wolak

Set the stage

❖ What have we learned?

😊 ALIGNED Mission/Vision/Values

😊 AWESOME Staff

😞 TERRIBLE Financials

😞 SURVIVAL Focus

😊 ACHIEVABLE Potential/Impact

An aerial photograph of a city grid, showing various buildings, streets, and green spaces. A large teal shape, resembling a stylized arrow or a corner cut, is overlaid on the left side of the image. The text "A new vision" is written in white on this teal shape.

A new vision

"New Name" provides schools with cost-effective, innovative technology solutions empowering educators and administrators to focus on student success.



Student & School Success

"New Name" provides schools with cost-effective, innovative technology solutions empowering educators and administrators to focus on student success.



Value Proposition

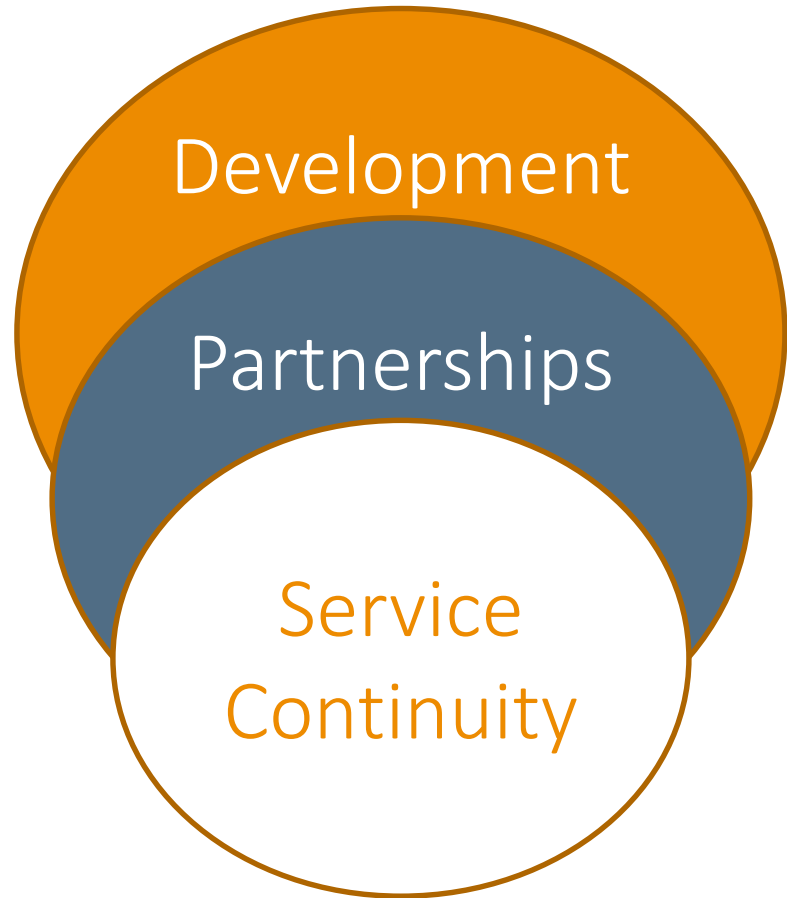
**Ecosystem
Solutions**

**Domain
Expertise**

Trusted Advice

**Fiscal
Responsibility**

3-year strategic focus




- ❖ Grounded in continuity of service
- ❖ Align with best-in-class partners
- ❖ Re-envision Response to Intervention (RTI) / Multi-tier Support System (MTSS) as a platform

Product & Services Evaluations

- ❖ Vision fit
- ❖ Financial health
- ❖ Growth strategy
- ❖ Competitive landscape
- ❖ Market potential
- ❖ Capital requirements

Illustration Only


How well does the solution align with vision?



GOOD
(Poor, Fair, Good, Excellent)

Rubric Measures:

- ✓ Value proposition
- ✓ Supportability
- ✓ Reporting/Analysis
- ✓ Impact to student success



Financial Health

Reasonable

Poor Good

\$2,021,596
(18-19 Net Budget)

Growth Strategy

<ul style="list-style-type: none"> <input type="checkbox"/> eFinance Plus is part of a larger ecosystem offering from PowerSchool and delivers best-of-breed school Finance and HR software capabilities. <input type="checkbox"/> Ties has the only exclusive contract with PS and covers all of MN and SD. <input type="checkbox"/> Current staff is positioned for growth <input type="checkbox"/> Solution has the potential to be the market leader in k-12 for MN, SD 	<ul style="list-style-type: none"> <input type="checkbox"/> Primary competitors: <ul style="list-style-type: none"> <input type="checkbox"/> Skyward x% of market share <input type="checkbox"/> ? <input type="checkbox"/> A typical school using eFinance has a min of x pupils <input type="checkbox"/> The MN, SD k-12 market consists of x schools with greater than x pupils. <input type="checkbox"/> Investment needed?
---	---

Financial Projection

	<u>Sourcewell Investment</u>			<u>Self-Sustaining</u>	
	<u>2018/19</u>	<u>2019/20</u>	<u>2020/21</u>	<u>2021/22</u>	<u>2022/23</u>
Revenue	\$ 26,932,617.25	\$ 26,366,939.75	\$ 30,314,465.25	\$ 34,533,073.25	\$ 39,042,678.75
Expense	<u>\$ 29,896,470.20</u>	<u>\$ 30,419,756.52</u>	<u>\$ 31,966,939.11</u>	<u>\$ 33,210,555.27</u>	<u>\$ 34,533,603.58</u>
Net	<u>\$ (2,963,852.95)</u>	<u>\$ (4,052,816.77)</u>	<u>\$ (1,652,473.86)</u>	<u>\$ 1,322,517.98</u>	<u>\$ 4,509,075.17</u>
Investment		\$ (7,016,669.72)	\$ (8,669,143.58)	\$ (7,346,625.60)	\$ (2,837,550.43)

Legal Considerations

April 26, 2018

Legal Validation Points

- Structure and Governance
- Employees
- Ownership & Exclusivity on TIES products and services
- Debts and Liabilities
- Building and Facilities
- Future Service Contracts

Narrowed 6 possibilities into 2 broad approaches:

- Fold TIES into Sourcewell completely; or
- Form a new JPA with a strategic partner (preferred option)

Summary

Recommending a Go

Remaining legal work “heavy lifting”

TIES decision

Sourcewell

Formerly NJPA



Thank You!

WHAT DOES THIS MEAN FOR TIES OWNERS



RECAP OF COSTS IN DISSOLVING

December 20 Presentation



ASSUMPTIONS IDENTIFIED IN DISSOLVING COSTS



MEMBERPRODUCT FEES

Decrease in revenue based upon notifications 2.2 million \$9



EXPORT DATA FEE

Customers will be charged a fee to export their data (*No revenue has been included in the estimates*)



RESERVE

\$2.1M reserve for unexpected costs (*contract disputes/penalties with vendors, etc.*)



TIES BUILDING SALE

Sale of building occurs in FY19-20 to save on moving expenses



CUSTOMER FEES

Customer product fees will decline approx. \$300K \$1.25



EMPLOYEE RETENTION

1.9 million in retention pay for key employees, to ensure successful wind-down.



COSTS

All other costs remain consistent year over year



TIES OFFICE

TIES will remain administratively open for the first half of FY19-20 to auction off assets and complete other admin and legal work to dissolve entity.



NETWORK FEES

will decrease roughly 30% or \$850,000 from FY2018 \$3.50



CONTRACTING FEES

Contract nine additional FTE's to assist with application and service transition.



DISTRICT DATA

Districts will receive a usable data file to use as they desire



LIMITED SERVICES

TIES will provide product user support until a district transitions off of a product. **TIES will not:**

- Assist in transitioning to a new provider for free
- Provide implementation assistance (*unless previously contracted or time available*)
- Integration assistance
- Data assistance
- Reporting/Printing assistance
- Payroll assistance



2018 WITHDRAWALS

12 Owners withdrawing provides roughly \$2.1M of withdrawal fees



LICENSING FEES

3% increase license costs charge by third-party vendors



TIES MAIN FUNCTION

TIES main function would be transitioning products and services to districts



LEGAL EXPENSE

\$225,000 of legal expenses over three years



TIES ENDS ON 6/30/2019

All districts are completely off all TIES products by 6/30/2019. No access to any TIES products starting 7/1/2019



Districts withdrawing on 6/30/18 were expected to pay \$44

Districts withdrawing on date of dissolution 12/30/19 were expected to pay \$72

Date of District Withdrawal	Date & Amount of Payment (Per Student)		
	June 30, 2018	July 1, 2018	July 1, 2019
District withdrawal as of 6/30/2018	\$44		
District withdrawal at date of dissolution		\$35	\$37

THESE AMOUNTS INCLUDE THE BUILDING LIABILITY. DISTRICTS THAT LEAVE THE OWNERSHIP MAY CONTINUE TO LEVY FOR THAT PORTION.



Recap of withdrawal costs

For districts that gave notification of withdrawal effective June 30, 2018 the costs to withdraw are still **estimated at \$44 per student.**

<u>Components of the Withdrawal Liability calculation</u>	<u>\$ Per Student Costs</u>
• Debt Service Liability on the Event Center	\$10
• Capital Equipment Leases	\$3
• General Contractual Obligations	\$19
• Outstanding Line of Credit	\$7
• <u>Operational Liability Fee</u>	<u>\$5</u>
Total Withdrawal Fee	\$44

WHY might it cost more to leave membership June 2018

For districts that gave notification of withdrawal effective June 30, 2018 the costs to withdraw are still estimated at \$44 per student. The cost is based upon bylaws.

- Calculation for withdrawing June 30, 2018 includes liabilities and non-cancellable contractual obligations
- Any future potential financial benefits are allocated to members (and the NJPA/Sourcewell transfer occurs after July 1,2018.)



Considerations

Benefits

- Avoid the risk of the NJPA/Sourcewell transfer not occurring and pay more to dissolve TIES.
- Avoid fees to maintain the building until it sells.

Risks

- Costs of withdrawal at \$44 per student are higher than staying through the transfer.
- Unless legislation passes, districts that withdraw can not levy for the building debt.
- Lose the benefit of any gain from the sale of the building.

OWNER IMPACT OF PROPOSED PLAN

What you get



Owner Impact in PROPOSED

- All products and services remain in place at the current 17/18 prices for districts wanting those services
- Historical data is safe in the data warehouse and continues to be available for districts
- Future TIES budget deficit obligations are gone (excluding building)
- The building asset remains yours for future benefit
- Elimination of member fees as a part of doing business with Sourcewell/NJPA



Assumptions in PROPOSED

1. Effective date of the transaction will be July 1, regardless of date of closing,(expected to be some time in July)
2. Building may move to a new Joint Powers Entity (name TBD)
3. Any district with past due bills must pay prior to closing
4. Districts that have not given notice to leave a particular service are projected to be on that service for fiscal year 18/19
 1. If the revenue projection is short, TIES owners will write a check for the shortfall
5. Payments must be received 5 business days prior to closing for closing to occur
6. All districts sign a member assignment agreement



Liability Check Formula (after) 7/1/18

- Outstanding line of credit
- Outstanding employment expenses (leave pay)
- Equity Aid
- Unearned revenue
- Shortfalls in projected revenue we have given Sourcewell/NJPA
- Capital leases including accrued interest
- Net OPEB (outside PERA liability)

Estimated payment **\$17-20**

This amount is in addition to your standard 18/19 product and services fees
NO \$5 membership fee in 18/19 and moving forward



New Estimated Costs

Date of District Withdrawal	Date & Amount of Payment (Per Student)		
	June 30, 2018	July 1, 2018	July 1, 2019
District withdrawal as of 6/30/2018	\$44		
District withdrawal at date of dissolution		\$35 Plus \$5 for membership	\$37 Plus \$5 for membership
District withdrawal via SourceWell Proposal		\$17-20 NO \$5 for membership	



Obligation to ongoing costs for the building and legal matters

Estimated \$2-3 for ongoing building expenses and legal matters

Fiscal Management (FY18-19)

Develop Budget

Determine legal counsel and audit firm

Payroll services for five employees (3.0 FTE)

Accounts Receivable and Payable

Final audit

Building Operations until Sale

Utilities

Sale of Building/Property

Contract management with broker

Sale of property

Sale or transfer of equipment, office furniture, books and materials

Facility Management

Day to day decision-making

Service Contracts for space rental, cleaning, grounds maintenance, etc.

Tenant contracts

Business Records

Disposition of all legal records with MN Historical Society

School Board Meeting

May 7, 2018

ESSA & WBWF

Every Student Succeeds Act & World's Best Workforce

ESSA - Federal

Every Student Succeeds Act

WBWF - State

World's Best Workforce

ESSA (School & District Level)

Achievement - MCA Proficiency for Math & Reading

Math: grades 3-8, 11

Reading: grades 3-8, 10

Progress Toward English Language Proficiency

EL Learners individual growth measured by ACCESS test

Academic Progress (growth) measured by MCA

New growth measure - Transition Matrix

Graduation Rates

4 year rates & new 7 year rates

School Quality Measure - Consistent Attendance

Percent of students attending 90%+ of enrolled days

WBWF (District Level)

All students ready for school

Basic numeracy & Literacy Skills

All students in 3rd grade achieving grade-level literacy: Grade 3 MCA proficiency rates

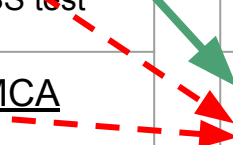
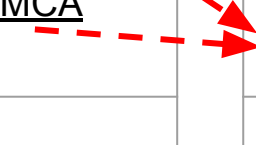
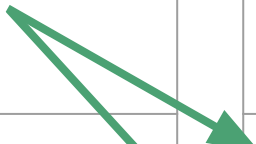
Close the achievement gap for all groups

Average gap between student groups

All students Career- & College ready upon graduation: ACT college/career readiness benchmarks

All students graduate

SHS & TLC 4 year graduation rates



ESSA



Accountability Under the Every Student Succeeds Act:
Identifying Schools and Districts for Support and Improvement

Every Student Succeeds Act
Minnesota is doing some branding around “North Star”

ESSA: 1st time calculations this summer

A school's overall performance for an indicator is the average performance of all student groups with at least 20 students.

- All Students.
- Seven racial and ethnic groups:
 - American Indian / Alaska Native
 - Asian
 - Black / African-American
 - Hispanic / Latino
 - Native Hawaiian / Pacific Islander
 - White
 - Two or more races
- Special populations (and their counter-groups, if the special population has at least 20 students):
 - English learners and students who are not English learners.
 - Students in special education and students who are not in special education.
 - Students eligible for free or reduced price lunch and students who are not eligible.

The indicators



Academic Achievement

The number of students at the “Meets Standards” or “Exceeds Standards” achievement levels divided by all students in tested grades. Calculated separately for **math** and **reading**.



Progress Toward English Language Proficiency

The average progress English learners made toward individual growth targets on the ACCESS for ELLs test.



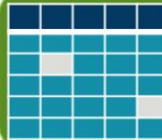
Academic Progress

A score based on students’ achievement levels from one year to the next. Calculated separately for **math** and **reading**.



Graduation Rates

The percentage of students who graduated in **four years** and **seven years**.



Consistent Attendance

The percentage of students attending more than 90 percent of the days they are enrolled.

The three-stage decision process

Stage 1

Math Achievement
Reading Achievement
Progress Toward English
Language Proficiency

Stage 2 (Elementary/Middle)

Math Progress
Reading Progress

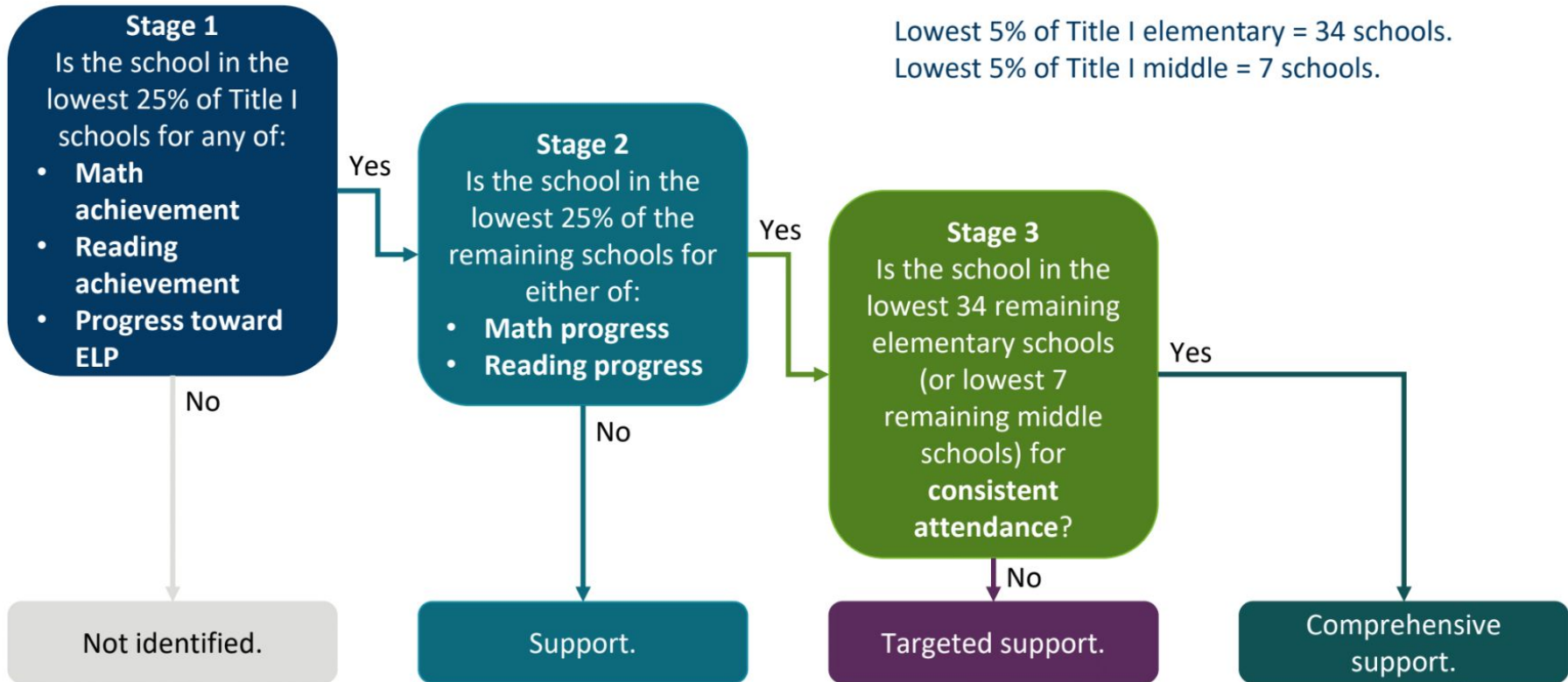
Stage 2 (High)

Four-Year Graduation
Seven-Year Graduation

Stage 3

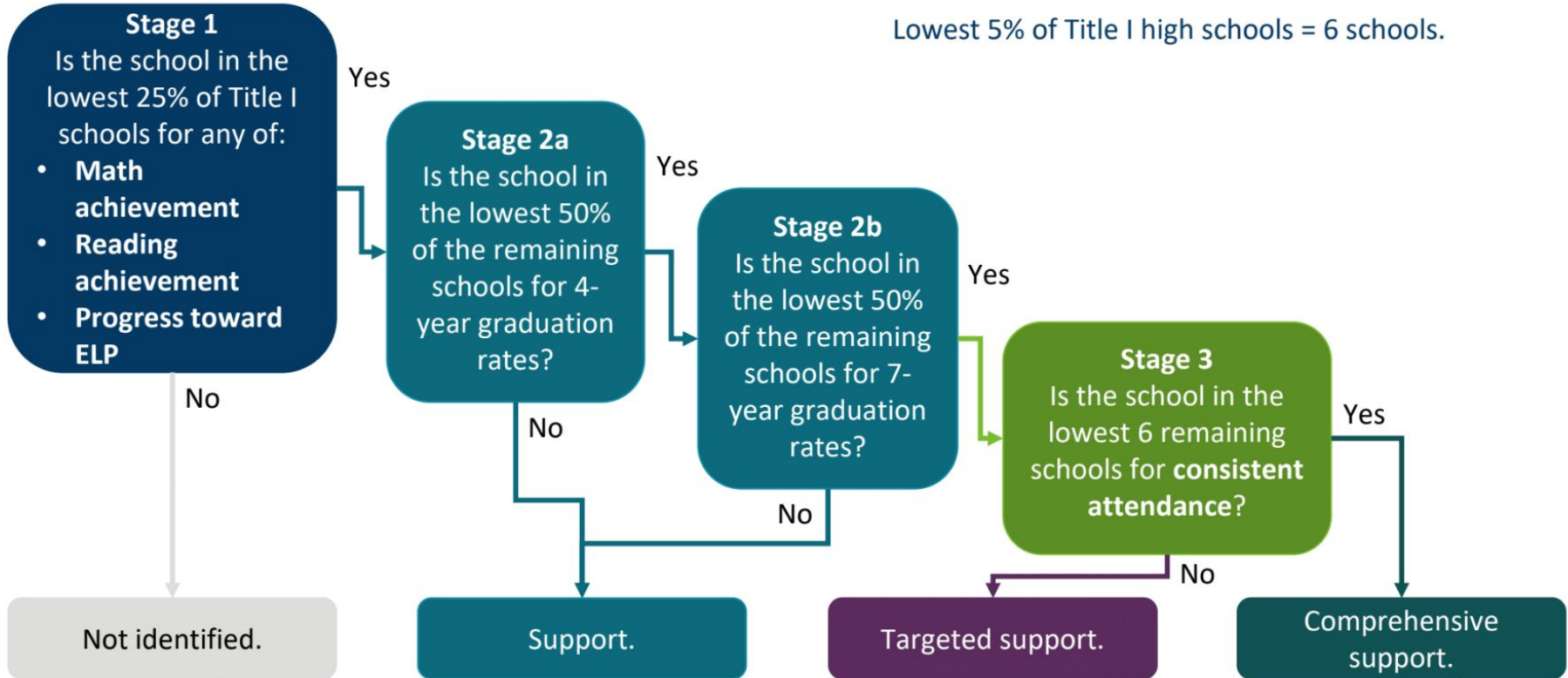
Consistent Attendance

Elementary and middle school

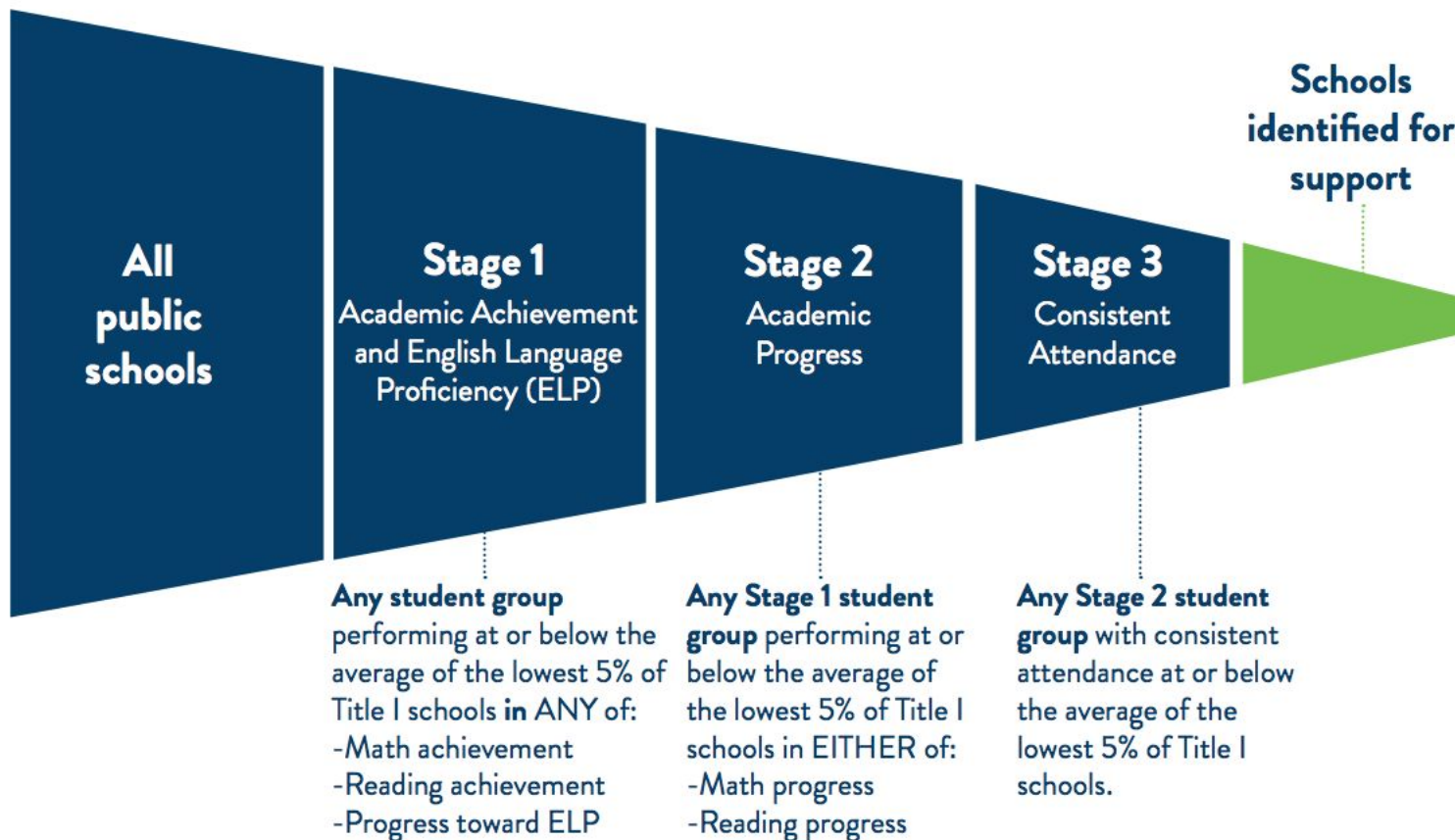


High school

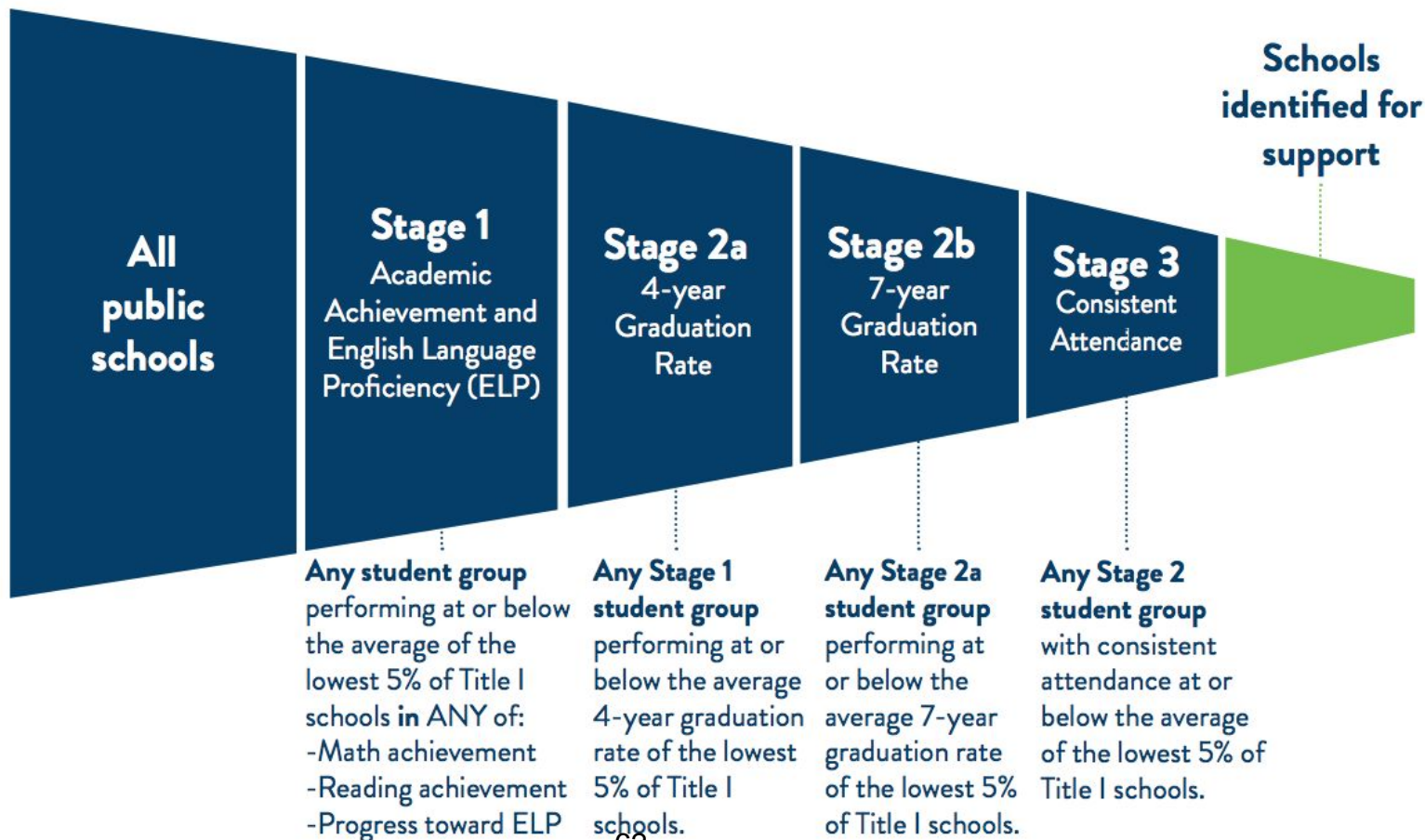
Lowest 5% of Title I high schools = 6 schools.



Any Student Group Performing Similarly to the Lowest 5% of Title I Elementary and Middle Schools



Any Student Group Performing Similarly to the Lowest 5% of Title I High Schools



Under ESSA, **Minnesota will identify and support between 300 and 400 schools**, much more than under our No Child Left Behind waiver (MMR).

that are low across all indicators. The process first checks school performance on the academic indicators, including academic achievement, English language proficiency, academic progress and graduation rates, and lastly, the process evaluates every school's consistent attendance rates.

Under ESSA, **Minnesota will identify and support between 300 and 400 schools**, much more than under our No Child Left Behind waiver. In addition to identifying the bottom 5 percent of Title I schools for support based on low overall performance, we further tackle the achievement gap by examining student group performance at **all public schools** to see where student groups may be underachieving. Pages 9-11 of this document explain how the

Additional help for high schools

Our model estimates that 246 high schools will be identified for low graduation rate support and improvement. Under No Child Left Behind and Minnesota's NCLB waiver, we were supporting very few high schools.

Examine student group performance at **all public schools** (not only Title 1 schools)

students who do not take the MCAs for their grade will count similarly to students who are not proficient, although they will not be labeled that way in state records or reporting to parents.

Key Points

- ESSA is in year 1 - we are still learning, and the support process is still developing (at district & state level)
- WBWF & ESSA are somewhat aligned, but are still currently 2 systems - State & Federal levels
- Accountability and reporting can look different.... Tbd
- Lots of new details...
 - 4 & 7 year grad rates & how they are calculated
 - Prominence of ELP in accountability system
 - Counter groups (not EL, not FRP, not SpEd)
 - Support/implications for Title 1 and non-Title 1 schools
 - Non T1: Low achievement, Consistently low performance, <67% Graduation rate
 - School quality measure - consistent attendance

Shakopee Public Schools



Preliminary Budget Draft 2018-19

May 7, 2018

Budget Executive Summary

This budget of Independent School District #720, Shakopee Public Schools is for the fiscal year July 1, 2018 through June 30, 2019.

The District proactively planned and reduced expenditures by \$2.6 million to present a budget with a planned surplus.

We anticipate ending the fiscal year with a surplus of \$425,320 and an unassigned fund balance of \$1,201,652.

Overview of Funds

According to state law, Shakopee Public Schools maintains a separation of Funds. The General Fund is used to account for the basic K-12 educational operations of the District.

Other funds that are separate from the General Fund include:

Food Service Fund-Revenue and expenditure activity related to school lunch, milk, and breakfast programs

Community Service Fund-Revenue and expenditure activity related to the District's Community education, Early Childhood and Family Education, School Readiness, Screening and Non-public pupil support

Building Construction Fund –The Building Construction fund is used to record all operations of a district's building construction program that are funded by the sale of bonds, or capital loans

Overview of Funds-continued

Debt Service Fund- Revenue and expenditure activity related to the District's long term debt. (Principal and Interest on bonded debt)

Internal Service Fund-Revenue and expenditure activity related to the District's self funded health and dental insurance programs

Trust and Agency Fund-Revenue and expenditure activity related to funds that the district holds in trust for others, (post employment benefits, benefits and scholarships)

ISD# 720 Preliminary Budget 2018-19

**2018-19
Projected
Revenue**

**2018-19
Projected
Expense**

**2018-19
Projected
Fund Equity**

General Fund

99,141,782

98,716,461

1,528,581

Food Service

4,715,000

4,800,000

378,165

Community Education

3,000,000

2,965,000

318,306

Building Construction

100,000

8,650,000

166,000

Debt Service

21,600,000

21,500,000

3,065,743

ISD# 720 Preliminary Budget 2018-19	2018-19 Projected Revenue	2018-19 Projected Expense	2018-19 Projected Fund Equity
Trust Fund	7,100	12,000	16,889
Internal Service	9,100,000	9,165,000	353,463
OBEB Trust	450,000	199,122	5,243,099
<u>Total All Funds</u>	138,113,881	146,007,583	11,070,246

ENROLLMENT (ADM/WADM)

	Actual 2016-17	Revised Budget 2017-18	Proposed Budget 2018-19
ENROLLMENT (Students Served)			
Pre K	74	75	80
K	561	604	573
1	599	560	614
2	578	591	571
3	636	574	609
4	651	621	577
5	646	642	623
6	681	641	654
7	669	684	652
8	631	670	696
9	639	685	741
10	651	660	699
11	635	638	634
12	571	632	594
TOTAL ENROLLMENT	8,223	8,277	8,317
WEIGHTED PUPIL UNITS			
PRE K/ KINDERGARTEN	635	679	653
1-6	3,791	3,629	3,648
7-12	4,556	4,763	4,819
TOTAL WEIGHTED PUPIL UNITS	8,982	9,071	9,120

**INDEPENDENT SCHOOL DISTRICT #720
GENERAL FUND
SUMMARY STATEMENT OF REVENUES, EXPENDITURES AND
CHANGES IN FUND BALANCES**

	Actual 2016-17	Revised Budget 2017-2018	Proposed Budget 2018-2019
REVENUES:			
General Education Formula	\$ 54,338,554	\$ 56,104,609	\$ 57,434,207
Referendum Property Taxes	1,292,729	1,369,586	1,423,582
Other Property Taxes	12,011,076	12,482,780	14,345,517
State Categorical Aids	20,070,645	20,564,121	20,630,795
Federal Aids	2,608,594	2,230,754	2,258,755
Local Tuition/Grants/Other	2,010,117	2,244,832	3,048,926
TOTAL REVENUE	<u>\$ 92,331,715</u>	<u>\$ 94,996,682</u>	<u>\$ 99,141,782</u>
EXPENDITURES:			
Salaries and Wages	\$ 56,814,018	\$ 56,967,196	\$ 57,833,069
Employee Benefits	16,535,540	16,593,273	17,289,840
Purchased Services	12,421,607	12,546,431	13,628,273
Supplies	3,097,134	2,789,380	2,924,922
Equipment and Other Capital	7,743,770	5,678,669	6,244,689
Short Term Borrowing			
Other Expenses	<u>621,008</u>	<u>385,690</u>	<u>795,668</u>
TOTAL EXPENDITURES	<u>\$ 97,233,078</u>	<u>\$ 94,960,639</u>	<u>\$ 98,716,461</u>

INDEPENDENT SCHOOL DISTRICT #720
GENERAL FUND
SUMMARY STATEMENT OF REVENUES, EXPENDITURES AND
CHANGES IN FUND BALANCES

REVENUES OVER (UNDER)

EXPENDITURES	<u>\$ (4,901,363)</u>	<u>\$ 36,043</u>	<u>\$ 425,321</u>
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OTHER FINANCING SOURCES:

Issuance of Capital Leases	\$ 3,447,610	\$ -	\$ -
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NET CHANGE IN FUND BALANCE:	\$ (1,453,753)	\$ 36,043	\$ 425,321
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BEGINNING TOTAL FUND BALANCE	<u>\$ 2,520,969</u>	<u>\$ 1,067,217</u>	<u>\$ 1,103,260</u>
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ENDING TOTAL FUND BALANCE	<u>\$ 1,067,217</u>	<u>\$ 1,103,260</u>	<u>\$ 1,528,581</u>
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**INDEPENDENT SCHOOL DISTRICT #720
CHILD NUTRITION FUND
SUMMARY STATEMENT OF REVENUES, EXPENDITURES AND
CHANGES IN FUND BALANCES**

	Actual 2016-17	Revised Budget 2017-18	Proposed Budget 2018-19
REVENUES:			
School Meal Sales	\$ 2,084,558	\$ 2,102,000	\$ 2,128,000
Other Local Revenue	9,675	5,500	11,000
State Revenue	229,977	246,000	231,000
Federal Revenue	<u>2,220,654</u>	<u>2,326,000</u>	<u>2,345,000</u>
TOTAL REVENUES	\$ 4,544,864	\$ 4,679,500	\$ 4,715,000
Pupil Support Services	<u>4,566,784</u>	<u>4,868,457</u>	<u>4,800,000</u>
REVENUES OVER (UNDER) EXPENDITURES	\$ (21,920)	\$ (188,957)	\$ (85,000)
BEGINNING FUND BALANCE	<u>674,042</u>	<u>652,122</u>	<u>463,165</u>
ENDING FUND BALANCE	<u><u>\$ 7652,122</u></u>	<u><u>\$ 463,165</u></u>	<u><u>\$ 378,165</u></u>

**INDEPENDENT SCHOOL DISTRICT #720
COMMUNITY SERVICE FUND
SUMMARY STATEMENT OF REVENUES, EXPENDITURES AND
CHANGES IN FUND BALANCES**

	<u>Actual 2016-17</u>	<u>Revised Budget 2017-18</u>	<u>Proposed Budget 2018-19</u>
REVENUE:			
Local Levy	\$ 542,294	\$ 586,041	\$ 590,824
State Revenue	975,536	912,670	862,654
Tuition and Fees	1,232,349	1,408,001	1,540,322
Other Local Revenue	<u>9,851</u>	<u>12,600</u>	<u>6,200</u>
TOTAL REVENUE	\$ 2,760,029	\$ 2,919,312	\$ 3,000,000
EXPENDITURES:			
Community Education and Services	<u>2,670,135</u>	<u>2,826,272</u>	<u>2,965,000</u>
REVENUES AND OTHER SOURCES OVER (UNDER) EXPENDITURES	\$ 89,894	\$ 93,040	\$ 35,000
BEGINNING FUND BALANCE	<u>100,372</u>	<u>190,266</u>	<u>283,306</u>
ENDING FUND BALANCE	<u>\$⁷⁵ 190,266</u>	<u>\$ 283,306</u>	<u>\$ 318,306</u>

**INDEPENDENT SCHOOL DISTRICT #720
BUILDING CONSTRUCTION FUND
SUMMARY STATEMENT OF REVENUES, EXPENDITURES AND
CHANGES IN FUND BALANCES**

	Actual 2016-17	Revised Budget 2017-18	Proposed Budget 2018-19
REVENUE:			
Property Taxes	\$ -	\$ -	\$ -
Other Local Revenue	598,813	350,000	100,000
State Revenue	<u>-</u>	<u>-</u>	<u>-</u>
TOTAL REVENUE	\$ 598,813	\$ 350,000	\$ 100,000
EXPENDITURES:			
Building Construction	<u>47,740,644</u>	<u>45,000,000</u>	<u>8,650,000</u>
REVENUES AND OTHER SOURCES OVER (UNDER) EXPENDITURES	\$ (47,141,831)	\$ (44,650,000)	\$ (8,550,000)
BEGINNING FUND BALANCE	<u>100,507,831</u>	<u>53,366,000</u>	<u>8,716,000</u>
ENDING FUND BALANCE	<u>\$ 53,366,000</u>	<u>\$ 8,716,000</u>	<u>\$ 166,000</u>

**INDEPENDENT SCHOOL DISTRICT #720
DEBT SERVICE FUND
SUMMARY STATEMENT OF REVENUES, EXPENDITURES AND
CHANGES IN FUND BALANCES**

	<u>Actual 2016-17</u>	<u>Revised 2017-18</u>	<u>Proposed 2018-19</u>
REVENUE:			
Property Taxes	\$ 18,728,951	\$ 18,993,661	\$ 20,341,203
Other Local Revenue	150,709	54,671	17,702
State Revenue	<u>1,494,488</u>	<u>1,451,668</u>	<u>1,241,095</u>
TOTAL REVENUE	\$ 20,374,148	\$ 20,500,000	\$ 21,600,000
EXPENDITURES:			
Fixed Costs	<u>19,782,658</u>	<u>38,205,000</u>	<u>21,500,000</u>
REVENUES AND OTHER SOURCES OVER (UNDER) EXPENDITURES	\$ 591,490	\$ (17,705,000)	\$ 100,000
BEGINNING FUND BALANCE	<u>\$ 20,079,250</u>	<u>\$ 20,670,740</u>	<u>\$ 2,965,740</u>
ENDING FUND BALANCE	<u>\$ 20,670,740</u>	<u>\$ 2,965,740</u>	<u>\$ 3,065,740</u>

Fee Increases-

				Current	Proposed		
6-8th Grade Athletics							
	Participants	Waivers	Paid	x \$65	x \$85	x \$100	x \$125
Spring 2017	374	18	356	\$23,140.00	\$30,260.00	\$35,600.00	\$44,500.00
Fall 2017	244	11	233	\$15,145.00	\$19,805.00	\$23,300.00	\$29,125.00
Winter 17-18	92	10	82	\$5,330.00	\$6,970.00	\$8,200.00	\$10,250.00
Totals:	710	39	671	\$43,615.00	\$57,035.00	\$67,100.00	\$83,875.00

				Current	Proposed		
Band/ Choir							
	Participants	Waivers	Paid	x \$40	x \$85	x \$100	x \$125
Spring 2017	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Fall 2017	130	11	119	\$4,760.00	\$10,115.00	\$11,900.00	\$14,875.00
Winter 17-18	190	19	171	\$6,840.00	\$14,535.00	\$17,100.00	\$21,375.00
Totals:	320	30	290	\$11,600.00	\$24,650.00	\$29,000.00	\$36,250.00

Projected Revenue increase

\$36,535.00



SHAKOPEE PUBLIC SCHOOLS

REVENUE & EXPENDITURE
SUMMARY BY SOURCE, OBJECT
SERIES & PROGRAM SERIES

April 30, 2018



								April 30, 2018	April 30, 2017	April 30, 2016		
REVENUE												
REVENUE CATEGORIES	June 30, 2016	June 30, 2017	Adopted Budget	Revised Budget	Next Year Budget	Received YTD	Budget Remaining	% of Budget Received	% of Actuals Received	% of Actuals Received	April 30, 2017	April 30, 2016
STATE	70,787,829	74,409,199	75,903,741	76,668,726	78,065,014	58,219,579	18,449,147	75.9%	74.5%	75.3%	55,456,767	53,293,763
FEDERAL	2,033,546	2,608,594	2,000,140	2,230,754	2,258,755	1,434,500	796,254	64.3%	59.1%	66.4%	1,542,310	1,350,657
PROPERTY TAXES	9,136,671	13,303,807	13,852,370	13,852,370	15,769,200	6,722,417	7,129,953	48.5%	38.5%	47.6%	5,117,872	4,349,812
LOCAL (FEES, INTEREST, ETC.)	1,661,946	2,010,115	1,989,669	2,244,832	3,048,812	1,932,526	312,306	86.1%	79.0%	80.6%	1,588,354	1,339,022
TOTALS	83,619,993	92,331,715	93,745,920	94,996,682	99,141,781	68,309,022	26,687,660	71.9%	69.0%	72.2%	63,705,304	60,333,254
EXPENDITURES												
OBJECT SERIES	June 30, 2016	June 30, 2017	Adopted Budget	Revised Budget	Next Year Budget	Expended YTD	Budget Remaining	% of Budget Expended	% of Actuals Expended	% of Actuals Expended	April 30, 2017	April 30, 2016
SALARIES & WAGES	54,395,343	56,814,018	55,638,697	56,967,196	57,833,069	40,575,527	16,391,669	71.2%	72.9%	73.2%	41,438,001	39,797,865
EMPLOYEE BENEFITS	16,116,270	16,535,540	16,142,171	16,593,273	17,289,840	12,172,263	4,421,010	73.4%	68.1%	68.7%	11,258,755	11,074,474
PURCHASED SERVICES	11,396,889	12,421,607	12,892,345	12,546,431	13,628,273	9,350,941	3,195,490	74.5%	74.3%	76.1%	9,228,104	8,671,577
SUPPLIES	2,657,733	3,097,134	3,283,007	2,789,380	2,924,922	2,108,875	680,505	75.6%	92.8%	78.8%	2,874,720	2,094,298
EQUIPMENT	3,682,046	4,296,160	4,428,675	5,678,669	6,244,689	4,877,891	800,778	85.9%	104.3%	71.0%	4,480,138	2,614,048
DEBT SERVICE	-	-	-	-	-	-	-	0.0%	0.0%	0.0%	-	-
OTHER EXPENDITURES	625,227	621,008	392,080	385,690	795,668	380,169	5,521	98.6%	51.2%	85.8%	317,980	536,406
TOTALS	88,873,508	93,785,468	92,776,975	94,960,640	98,716,461	69,465,666	25,494,974	73.2%	74.2%	72.9%	69,597,698	64,788,667
PROGRAM SERIES												
PROGRAM SERIES	June 30, 2016	June 30, 2017	Adopted Budget	Revised Budget	Next Year Budget	Expended YTD	Budget Remaining	% of Budget Expended	% of Actuals Expended	% of Actuals Expended	April 30, 2017	April 30, 2016
SITE ADMINISTRATION	4,976,080	4,932,004	5,045,458	5,055,064	4,813,703	3,896,225	1,158,839	77.1%	80.2%	80.2%	3,957,447	3,991,629
DISTRICT ADMINISTRATION	1,521,185	1,618,451	1,248,966	1,384,874	1,372,755	1,036,309	348,565	74.8%	76.4%	88.0%	1,237,152	1,337,974
SUPPORT SERVICES	1,502,414	1,374,162	(434,697)	1,846,970	1,833,474	966,206	880,764	52.3%	78.2%	80.8%	1,074,744	1,213,613
REGULAR INSTRUCTION	38,868,827	39,283,154	39,936,123	39,806,926	41,009,328	27,391,926	12,415,000	68.8%	69.7%	68.4%	27,392,417	26,583,476
EXTRA-CURRICULAR ACTIVITIES	2,137,843	2,461,422	2,428,544	2,268,512	2,360,881	1,878,488	390,023	82.8%	79.6%	78.1%	1,960,395	1,668,737
VOCATIONAL INSTRUCTION	891,170	949,696	587,494	717,005	666,230	459,625	257,380	64.1%	30.6%	40.1%	290,751	357,556
SPECIAL EDUCATION	17,064,715	18,362,447	18,294,395	17,876,710	18,407,151	12,813,210	5,063,500	71.7%	69.2%	70.5%	12,706,591	12,034,241
INSTRUCTIONAL SUPPORT	7,492,764	9,726,952	9,848,120	9,519,180	9,443,979	7,480,393	2,038,787	78.6%	83.2%	78.6%	8,088,617	5,892,508
PUPIL SUPPORT SERVICES	7,262,299	7,617,116	7,553,318	7,963,259	8,441,363	5,653,912	2,309,348	71.0%	74.3%	72.3%	5,661,419	5,252,221
FACILITIES	5,937,614	6,252,054	7,069,318	7,305,819	9,118,528	6,139,969	1,165,850	84.0%	91.3%	81.5%	5,709,848	4,837,709
OTHER FINANCING USES	1,218,599	1,208,010	1,200,100	1,216,320	1,249,069	1,749,402	(533,082)	143.8%	125.7%	132.9%	1,518,316	1,619,003
TOTALS	88,873,508	93,785,468	92,776,975	94,960,640	98,716,461	69,465,666	25,494,974	73.2%	74.2%	72.9%	69,597,698	64,788,667



SHAKOPEE PUBLIC SCHOOLS

REVENUE & EXPENDITURE
SUMMARY BY SOURCE, OBJECT
SERIES & PROGRAM SERIES

April 30, 2018



ACTIVITY - OTHER FUNDS								April 30, 2018	April 30, 2017	April 30, 2016		
REVENUE	June 30, 2016	June 30, 2017	Adopted Budget	Revised Budget	Next Year Budget	Received YTD	Budget Remaining	% of Budget Received	% of Actuals Received	% of Actuals Received	April 30, 2017	April 30, 2016
FOOD SERVICE	4,409,634	4,544,865	4,750,000	4,679,500	4,715,000	3,054,296	1,625,204	65.3%	78.4%	76.4%	3,565,180	3,368,728
COMMUNITY EDUCATION	2,338,577	2,760,029	2,900,000	2,919,312	3,000,000	2,080,773	838,539	71.3%	78.6%	78.5%	2,168,390	1,836,106
CONSTRUCTION	104,184,017	598,813	450,000	350,000	100,000	685,026	(335,026)	195.7%	23.6%	99.9%	141,081	104,110,435
DEBT SERVICE	32,723,505	20,374,149	20,366,325	20,500,000	21,600,000	10,464,578	10,035,422	51.0%	54.8%	19.2%	11,159,354	6,275,924
TRUST	2,143	12,195	2,000	7,100	7,100	2,001	5,099	28.2%	97.7%	94.7%	11,910	2,029
INTERNAL SERVICE - HEALTH INS.	7,749,046	7,918,742	8,450,000	8,100,000	8,175,000	5,698,591	2,401,409	70.4%	71.2%	71.4%	5,638,197	5,536,045
INTERNAL SERVICE - DENTAL INS.	836,929	872,241	900,000	900,000	925,000	624,136	275,864	69.3%	72.9%	72.6%	635,769	607,839
OPEB - IRREVOCABLE TRUST	169,967	265,956	150,000	450,000	450,000	259,338	190,662	57.6%	71.1%	54.9%	189,068	93,353
								April 30, 2018	April 30, 2017	April 30, 2016		
EXPENDITURES	June 30, 2016	June 30, 2017	Adopted Budget	Revised Budget	Next Year Budget	Expended YTD	Budget Remaining	% of Budget Received	% of Actuals Received	% of Actuals Received	April 30, 2017	April 30, 2016
FOOD SERVICE	4,186,025	4,566,785	4,850,000	4,868,457	4,800,000	3,418,349	1,450,107	70.2%	75.9%	74.3%	3,464,002	3,111,451
COMMUNITY EDUCATION	2,250,886	2,670,135	2,850,000	2,826,272	2,965,000	1,990,749	835,523	70.4%	75.0%	76.0%	2,003,850	1,710,351
CONSTRUCTION	12,049,279	47,740,644	50,000,000	45,000,000	8,650,000	32,106,720	12,893,280	71.3%	51.3%	57.4%	24,498,878	6,918,577
DEBT SERVICE	15,581,540	19,782,659	20,515,000	38,205,000	21,500,000	38,199,443	5,558	100.0%	97.4%	98.9%	19,265,893	15,408,433
TRUST	12,669	13,000	10,000	12,000	12,000	(1,000)	13,000	-8.3%	7.7%	5.3%	1,000	669
INTERNAL SERVICE - HEALTH INS.	7,679,405	7,701,747	8,200,000	8,000,000	8,200,000	6,611,808	1,388,192	82.6%	72.9%	72.5%	5,612,172	5,570,139
INTERNAL SERVICE - DENTAL INS.	808,937	858,406	850,000	910,000	965,000	682,178	227,822	75.0%	78.3%	76.9%	672,165	622,390
OPEB - IRREVOCABLE TRUST	366,102	173,000	184,000	184,000	199,122	-	184,000	0.0%	0.0%	0.0%	-	-



SHAKOPEE PUBLIC SCHOOLS

REVENUE SUMMARY - BY MAJOR CATEGORY

April 30, 2018

THIS REPORT SUMMARIZES REVENUE BY MAJOR CATEGORY AND SOURCE CODE

Source Code	Description	June 30, 2016	June 30, 2017	Adopted Budget	Revised Budget	Next Year Budget	April 30, 2018	Budget Remaining	REVISED	← ACTIVE BUDGET	BUDGET ANALYSIS			SCHOOL FINANCES .COM		
									April 30, 2018	April 30, 2017	April 30, 2016	Current YTD vs. Prior YTD	Budget \$ Change from Prior Yr Actual	Budget % Change from Prior Yr Actual	April 30, 2017	April 30, 2016
									% Budget Received	% Actual Received	% Actual Received					
STATE AID																
201	PERMANENT SCHOOL TRUST FUND	259,854	286,169	229,188	318,405	340,000	318,657	(252)	100.08%	100.00%	100.00%	32,487	32,236	11.26%	286,169	259,854
211	BASIC FORMULA	48,947,210	50,976,114	52,595,594	52,437,266	53,344,437	48,573,728	3,863,538	92.63%	96.83%	91.17%	(785,727)	1,461,152	2.87%	49,359,456	44,624,942
211	OPERATING CAPITAL	1,187,054	1,218,603	1,368,334	1,384,498	1,335,406	-	1,384,498	0.00%	0.00%	0.00%	-	165,895	13.61%	-	-
211	AREA LEARNING CENTER	794,007	728,002	725,000	725,000	750,000	-	725,000	0.00%	0.00%	0.00%	-	(3,002)	-0.41%	-	-
211	STAFF DEVELOPMENT	1,046,448	1,089,626	1,107,276	1,122,602	1,149,516	-	1,122,602	0.00%	0.00%	0.00%	-	32,976	3.03%	-	-
211	BASIC SKILLS - COMPENSATORY	3,456,127	3,836,350	3,846,564	3,969,863	3,755,095	-	3,969,863	0.00%	0.00%	0.00%	-	133,513	3.48%	-	-
211	BASIC SKILLS - EXTENDED TIME	-	-	-	-	107,390	-	-	0.00%	0.00%	0.00%	-	-	0.00%	-	-
211	LEARNING & DEVELOPMENT	1,923,010	1,888,739	1,856,311	1,826,872	1,846,307	-	1,826,872	0.00%	0.00%	0.00%	-	(61,867)	-3.28%	-	-
211	GIFTED & TALENTED	114,356	116,739	118,630	117,920	118,375	-	117,920	0.00%	0.00%	0.00%	-	1,181	1.01%	-	-
211	TRANSPORTATION	2,464,794	2,571,102	2,600,000	2,600,000	2,739,532	-	2,600,000	0.00%	0.00%	8.36%	-	28,998	1.12%	-	206,004
212	LITERACY INCENTIVE AID	498,291	493,544	500,000	484,936	490,000	-	484,936	0.00%	0.00%	85.05%	-	(8,608)	-1.74%	-	423,796
213	SHARED TIME	20,000	19,926	20,000	38,586	40,000	32,580	6,006	84.43%	100.00%	100.00%	12,654	18,660	93.65%	19,926	20,000
227	ABATEMENT AID	20,059	44,961	20,000	18,275	20,000	16,447	1,828	90.00%	84.93%	90.00%	(21,737)	(26,686)	-59.35%	38,184	18,053
229	DISPARITY REDUCTION AID	29	34	50	50	50	-	50	0.00%	0.00%	90.02%	-	16	45.43%	-	26
234	HOMESTEAD/AG CREDIT	2,882	4,035	3,000	3,000	3,000	-	3,000	0.00%	0.00%	90.00%	-	(1,035)	-25.65%	-	2,594
258	OTHER STATE CREDITS	874	205	874	200	200	-	200	0.00%	0.00%	90.00%	-	(674)	-77.11%	-	184
300	ACHIEVEMENT & INTEGRATION	782,294	902,377	850,190	850,190	900,000	440,262	409,928	51.78%	18.54%	97.48%	272,955	(52,187)	-5.78%	167,307	762,597
300	A&I - INCENTIVE	61,942	-	91,620	91,620	-	-	91,620	0.00%	0.00%	0.00%	-	91,620	#DIV/0!	-	-
300	TEACHER DEV & EVAL	(1)	-	-	-	-	-	-	0.00%	0.00%	0.00%	-	-	0.00%	-	-
300	AMERICAN INDIAN ED	68,952	69,243	70,000	70,000	70,000	-	70,000	0.00%	50.12%	90.00%	(34,702)	757	1.09%	34,702	62,056
300	DEFERRED MAINTENANCE	23,337	-	-	-	-	-	-	0.00%	0.00%	195.10%	-	-	0.00%	-	45,530
300	NONPUBLIC TRANSPORTATION	226,361	237,428	225,000	232,000	232,000	116,000	116,000	50.00%	54.58%	0.00%	(13,588)	(5,428)	-2.29%	129,589	-
300	CAREER TECH - CHILD W DISAB	82,618	65,616	87,500	87,500	87,500	-	87,500	0.00%	0.00%	87.50%	-	21,884	33.35%	-	72,291
300	LTFM AID	-	340,653	614,284	629,801	500,000	-	629,801	0.00%	0.00%	0.00%	-	289,148	84.88%	-	-
300	TELECOM EQUITY AID	-	42,831	-	40,000	40,000	-	40,000	0.00%	0.00%	0.00%	-	(2,831)	-6.61%	-	-
360	STATE SPECIAL ED	7,688,156	8,968,325	8,910,000	9,505,142	9,731,206	8,669,888	835,254	91.21%	60.08%	88.33%	3,282,024	536,817	5.99%	5,387,864	6,790,884
370	OTHER STATE AID	86,769	177,438	65,000	115,000	115,000	52,016	62,984	45.23%	18.92%	5.70%	18,446	(62,438)	-35.19%	33,570	4,950
397	SPECIAL SITUATIONS REVENUE	1,033,075	330,469	-	-	350,000	-	-	0.00%	0.00%	0.00%	-	(330,469)	-100.00%	-	-
TOTAL STATE AID		70,787,829	74,409,199	75,903,741	76,668,726	78,065,014	58,219,579	18,449,147	75.94%	74.53%	75.29%	2,762,812	2,259,527	3.04%	55,456,767	53,293,763
FEDERAL																
401/400	TITLE I, PART A	428,668	700,946	460,000	656,673	664,536	409,321	247,352	62.33%	63.23%	68.11%	(33,881)	(44,273)	-6.32%	443,202	291,964
406/400	TITLE I, PART D	-	-	-	-	-	-	-	0.00%	0.00%	0.00%	-	-	0.00%	-	-
414/400	TITLE II, PART A	73,980	90,585	70,000	141,187	140,759	80,519	60,668	57.03%	57.97%	56.13%	28,003	50,602	55.86%	52,516	41,522
417/400	TITLE III, PART A	68,763	113,289	60,000	120,830	116,266	68,333	52,497	56.55%	57.68%	53.81%	2,986	7,541	6.66%	65,347	37,000
419/400	IDEA PART B, SEC 611	1,345,193	1,570,535	1,295,140	1,190,755	1,204,054	796,611	394,144	66.90%	56.46%	65.39%	(90,121)	(379,780)	-24.18%	886,732	879,611
420/400	IDEA PART B, SEC 619 PRESCHOOL	26,928	27,686	25,000	26,220	26,614	14,215	12,005	54.21%	79.92%	100.00%	(7,913)	(1,466)	-5.30%	22,128	26,928
422/400	SPED BIRTH TO 2	36,046	43,887	40,000	43,594	49,026	29,379	14,215	67.39%	72.35%	100.00%	(2,373)	(293)	-0.67%	31,752	36,046
435/400	SPED, CIMP	-	-	-	-	-	-	-	0.00%	0.00%	0.00%	-	-	0.00%	-	-
510/400	INDIAN ED	35,550	37,996	30,000	30,000	36,000	36,121	(6,121)	120.40%	100.00%	100.00%	(1,875)	(7,996)	-21.04%	37,996	35,550
499/400	FEDERAL - OTHER	-	-	-	-	-	-	-	0.00%	0.00%	0.00%	-	-	0.00%	-	-
628/405	CARL PERKINS	18,420	23,669	20,000	21,495	21,500	-	21,495	0.00%	11.14%	11.05%	(2,637)	(2,174)	-9.19%	2,637	2,036
TOTAL FEDERAL		2,033,546	2,608,594	2,000,140	2,230,754	2,258,755	1,434,500	796,254	64.31%	59.12%	66.42%	(107,810)	(377,840)	-14.48%	1,542,310	1,350,657
LEVY																
001	GENERAL LEVY	3,886,114	5,082,921	5,078,334	5,078,334	5,554,934	6,722,417	(1,644,083)	132.37%	100.69%	111.93%	1,604,545	(4,587)	-0.09%	5,117,872	4,349,812
001	OPERATING CAPITAL	2,250,262	2,337,045	2,108,581	2,108,581	2,179,535	-	2,108,581	0.00%	0.00%	0.00%	-	(228,464)	-9.78%	-	-
001	ACHIEVE & INTEGRATION	337,511	347,218	409,002	409,002	425,787	-	409,002	0.00%	0.00%	0.00%	-	61,784	17.79%	-	-
001	A&I INCENTIVE	26,404	-	-	-	-	-	-	0.00%	0.00%	0.00%	-	-	0.00%	-	-



SHAKOPEE PUBLIC SCHOOLS

REVENUE SUMMARY - BY MAJOR CATEGORY

April 30, 2018

THIS REPORT SUMMARIZES REVENUE BY MAJOR CATEGORY AND SOURCE CODE

Source Code	Description	June 30, 2016	June 30, 2017	Adopted Budget	Revised Budget	Next Year Budget	April 30, 2018	Budget Remaining	REVISED	← ACTIVE BUDGET	BUDGET ANALYSIS			SCHOOL FINANCES .COM		
									April 30, 2018	April 30, 2017	April 30, 2016	Current YTD vs. Prior YTD	Budget \$ Change from Prior Yr Actual	Budget % Change from Prior Yr Actual	April 30, 2017	April 30, 2016
001	SAFE SCHOOLS	309,058	318,905	347,275	347,275	329,983	-	347,275	0.00%	0.00%	0.00%	-	28,370	8.90%	-	-
001	HEALTH & SAFETY	180,755	108,694	(71,554)	(71,554)	39,077	-	(71,554)	0.00%	0.00%	0.00%	-	(180,248)	-165.83%	-	-
001	LTFM	-	873,437	1,357,535	1,357,535	2,007,480	-	1,357,535	0.00%	0.00%	0.00%	-	484,098	55.42%	-	-
001	DEFERRED MAINTENANCE	363,411	-	-	-	-	-	-	0.00%	0.00%	0.00%	-	-	0.00%	-	-
001	CAPITAL PROJECTS	-	2,500,000	3,011,717	3,011,717	3,206,596	-	3,011,717	0.00%	0.00%	0.00%	-	511,717	20.47%	-	-
001	OPEB	390,076	352,787	192,204	192,204	109,657	-	192,204	0.00%	0.00%	0.00%	-	(160,583)	-45.52%	-	-
001	CAREER & TECH	151,951	189,275	189,276	189,276	239,437	-	189,276	0.00%	0.00%	0.00%	-	1	0.00%	-	-
005	UNEMPLOYMENT	17,919	17,919	-	-	-	-	-	0.00%	0.00%	0.00%	-	(17,919)	-100.00%	-	-
009	FISCAL DISPARITIES	1,098,167	1,060,931	1,100,000	1,100,000	1,546,714	-	1,100,000	0.00%	0.00%	0.00%	-	39,069	3.68%	-	-
010	COUNTY APPORTIONMENT	125,042	114,674	130,000	130,000	130,000	-	130,000	0.00%	0.00%	0.00%	-	15,326	13.36%	-	-
	TOTAL - LEVY	9,136,671	13,303,807	13,852,370	13,852,370	15,769,200	6,722,417	7,129,953	48.53%	38.47%	47.61%	1,604,545	548,563	4.12%	5,117,872	4,349,812
LOCAL - TUITION, FEES, ADMISSIONS, GIFTS & OTHER																
031-040	TUITION FROM OTH MN SCH DISTRICT	1,250	-	1,275	1,275	-	488	787	38.27%	0.00%	80.00%	488	1,275	#DIV/0!	-	1,000
050	FEES FROM PATRONS	12,064	11,425	12,411	12,411	11,700	7,947	4,464	64.03%	98.34%	87.62%	(3,289)	986	8.63%	11,235	10,570
052	BOYS/GIRLS ACTIVITY FEES	248,662	244,675	375,000	300,000	340,000	236,543	63,457	78.85%	91.87%	89.24%	11,761	55,325	22.61%	224,782	221,917
054	PARKING	35,180	32,370	55,600	55,600	72,320	60,425	(4,825)	108.68%	100.00%	99.26%	28,055	23,230	71.76%	32,370	34,919
059	STUDENT FINES / WORKBOOKS	842	1,697	915	915	2,615	2,324	(1,409)	254.03%	79.35%	49.12%	978	(782)	-46.08%	1,347	414
060	ADMISSIONS	88,105	92,736	95,405	95,405	92,045	102,046	(6,641)	106.96%	93.46%	99.12%	15,379	2,669	2.88%	86,667	87,329
071	MEDICAL ASSISTANCE / 3RD PARTY BILLING	177,953	191,581	170,000	190,000	200,000	94,447	95,553	49.71%	61.29%	56.27%	(22,980)	(1,581)	-0.83%	117,427	100,130
088-089	RENT OF HOUSE	14,225	12,993	14,510	14,510	12,000	8,376	6,134	57.73%	71.14%	82.43%	(867)	1,517	11.68%	9,243	11,725
092	INTEREST INCOME	12,578	25,176	50,000	20,000	25,000	137,553	(117,553)	687.77%	308.81%	286.54%	59,810	(5,176)	-20.56%	77,743	36,039
093	RENT FROM SCHOOL FACILITY	18,500	10,300	18,870	18,870	15,000	14,995	3,875	79.46%	90.00%	90.00%	5,725	8,570	83.20%	9,270	16,650
094	RENT FROM SCHOOL PROPERTY	8,240	9,000	8,405	8,405	9,000	-	8,405	0.00%	100.00%	113.54%	(9,000)	(595)	-6.61%	9,000	9,356
095	PRINTING CHARGES	8,552	5,889	8,723	8,723	8,000	4,458	4,265	51.10%	77.66%	65.81%	(116)	2,834	48.12%	4,574	5,628
096	GIFTS & DONATIONS	143,581	163,861	161,632	143,510	124,165	144,254	(744)	100.52%	67.72%	85.41%	33,292	(20,351)	-12.42%	110,962	122,639
099	MISCELLANEOUS REVENUE	728,618	1,007,339	850,723	850,723	831,093	613,568	237,155	72.12%	74.10%	78.59%	(132,912)	(156,616)	-15.55%	746,480	572,585
620	VENDING SALES	3,192	4,198	3,256	3,256	4,360	4,165	(909)	127.92%	100.00%	97.84%	(33)	(942)	-22.44%	4,198	3,123
621	MATERIAL SALES TO STUDENTS	159,748	140,931	162,944	162,944	151,514	90,573	72,371	55.59%	64.74%	65.36%	(670)	22,013	15.62%	91,244	104,415
623	SALE OF REAL PROPERTY	-	-	-	306,745	1,100,000	306,745	1	100.00%	0.00%	0.00%	306,745	306,745	#DIV/0!	-	-
624	SALE OF EQUIPMENT	-	4,022	-	51,540	50,000	100,527	(48,987)	195.05%	0.00%	0.00%	100,527	47,518	1181.44%	-	-
625	INSURANCE RECOVERY	-	14,311	-	-	-	2,873	(2,873)	#DIV/0!	100.00%	0.00%	(11,438)	(14,311)	-100.00%	14,311	-
628	JUDGEMENTS FOR THE DISTRICT	656	5,942	-	-	-	219	(219)	#DIV/0!	98.16%	88.89%	(5,614)	(5,942)	-100.00%	5,833	583
629	FIRE SAFETY - H&S OTHER REV	-	31,669	-	-	-	-	-	0.00%	100.00%	0.00%	(31,669)	(31,669)	-100.00%	31,669	-
649	PERMANENT TRANSFERS IN	-	-	-	-	-	-	-	0.00%	0.00%	0.00%	-	-	0.00%	-	-
	TOTAL - LOCAL	1,661,946	2,010,115	1,989,669	2,244,832	3,048,812	1,932,526	312,306	86.09%	79.02%	80.57%	344,172	234,717	11.68%	1,588,354	1,339,022
	GENERAL FUND TOTAL	83,619,993	92,331,715	93,745,920	94,996,682	99,141,781	68,309,022	26,687,660	71.91%	69.00%	72.15%	4,603,718	2,664,967	2.89%	63,705,304	60,333,254



SHAKOPEE PUBLIC SCHOOLS

EXPENDITURES BY OBJECT CODE - GENERAL FUND

April 30, 2018

THIS REPORT SHOWS EXPENDITURE HISTORY AND CURRENT YEAR ACTIVITY BY OBJECT CODE



OBJECT CODE	DESCRIPTION	June 30, 2016	June 30, 2017	Adopted Budget	Revised Budget	Next Year Budget	Expenses YTD	Budget Remaining	THIS REPORT SHOWS EXPENDITURE HISTORY AND CURRENT YEAR ACTIVITY BY OBJECT CODE			Current YTD vs. Prior YTD	April 30, 2017	April 30, 2016
									REVISD April 30, 2018	ACTIVE BUDGET April 30, 2017	ACTIVE BUDGET April 30, 2016			
									% of Budget Expended	% of Actuals Expended	% of Actuals Expended			
SALARIES AND WAGES														
101	School Board	33,622	32,500	32,658	32,500	32,500	16,571	15,929	50.99%	50.00%	51.67%	321	16,250	17,372
110	Admin / Supv	244,007	278,998	244,330	244,330	210,606	124,624	119,706	51.01%	72.81%	88.20%	(78,526)	203,150	215,207
111	Principals	2,505,605	2,427,215	2,501,663	2,620,606	2,362,862	2,064,254	556,352	78.77%	84.26%	84.59%	18,981	2,045,273	2,119,419
113	Managers	190,587	176,344	174,696	167,465	259,158	169,057	(1,592)	100.95%	82.75%	98.51%	23,130	145,928	187,756
115	Coordinators	832,623	889,423	875,493	854,485	775,381	677,071	177,414	79.24%	80.60%	83.30%	(39,760)	716,830	693,559
116	Directors	1,079,189	1,033,448	755,206	1,052,912	1,109,398	740,933	311,978	70.37%	78.86%	88.84%	(79,035)	814,968	958,720
118	Comm Relations Coord	134,184	114,855	111,683	70,390	42,661	48,947	21,443	69.54%	89.46%	84.62%	(53,804)	102,751	113,544
130	Custodial	1,755,591	1,505,958	1,327,906	1,504,914	1,757,413	1,262,422	242,492	83.89%	84.98%	80.59%	(17,269)	1,279,692	1,414,874
131	Custodial OT	-	20,004	7,468	49,576	60,000	43,823	5,753	88.39%	65.33%	0.00%	30,754	13,068	-
132	Custodial OT Reimb.	(38,363)	(48,260)	(32,960)	(40,000)	(45,000)	(30,560)	(9,440)	76.40%	78.37%	80.00%	7,263	(37,823)	(30,691)
133	Custodial Subs	68,258	53,537	70,000	70,000	70,000	42,929	27,071	61.33%	75.60%	77.90%	2,458	40,472	53,171
134	Parking Attendant	44,070	17,775	17,953	2,130	-	-	2,130	0.00%	69.98%	72.81%	(12,439)	12,439	32,089
140	Inst Sal Licensed	32,497,089	33,334,907	34,217,197	33,231,944	34,262,744	22,949,899	10,282,045	69.06%	69.48%	69.57%	(211,856)	23,161,755	22,609,677
141	Inst Sal Non-Licensd	220,462	135,916	159,111	89,300	-	5,939	83,361	6.65%	84.34%	80.69%	(108,695)	114,635	177,901
143	Lic Instruct Support Svcs	1,893,922	2,075,296	1,951,537	1,785,380	1,811,352	1,296,203	489,178	72.60%	71.16%	64.71%	(180,578)	1,476,780	1,225,614
144	Non lic Instr Support	36,580	20,647	31,982	44,124	77,886	62,052	(17,928)	140.63%	90.67%	70.45%	43,333	18,719	25,772
145	Substitute Teacher	676,184	732,719	650,059	682,357	618,997	550,825	131,532	80.72%	86.18%	83.20%	(80,656)	631,481	562,556
146	Sub Non-Lic Class/Inst Sal	-	71,906	46,850	119,500	132,560	97,657	21,843	81.72%	0.00%	0.00%	42,271	55,386	-
150	Physical Therapist	132,500	121,513	116,817	128,458	132,885	90,383	38,075	70.36%	70.45%	70.21%	4,777	85,605	93,031
151	Occupational Therapist	250,620	260,767	269,299	265,505	269,749	184,520	80,985	69.50%	69.06%	69.16%	4,446	180,074	173,318
152	Ed Speech/Lang Pathologist	1,350,743	1,433,253	1,526,948	1,399,090	1,425,049	960,032	439,059	68.62%	69.58%	68.94%	(37,259)	997,291	931,142
154	School Nurse	303,554	344,235	342,911	363,906	406,788	265,145	98,761	72.86%	69.53%	69.36%	25,791	239,354	210,542
155	Licensed Nurse	287,475	304,265	330,479	328,738	308,975	254,916	73,822	77.54%	79.90%	75.40%	11,813	243,103	216,754
156	Social Worker	598,123	582,492	622,045	644,500	630,240	446,724	197,776	69.31%	69.32%	70.01%	42,916	403,808	418,734
157	Psychologist	483,173	532,100	551,418	505,897	498,501	356,283	149,614	70.43%	69.00%	70.03%	(10,881)	367,164	338,374
161	Certified Para & PCA	3,268,629	3,173,634	3,328,606	3,213,879	3,369,518	2,326,333	887,546	72.38%	77.09%	75.83%	(120,285)	2,446,618	2,478,576
163	Foreign Lang Interpreter	3,625	7,364	6,747	9,345	13,503	5,844	3,501	62.54%	90.31%	100.00%	(806)	6,650	3,625
170	Non lic Instr Support	2,991,914	4,294,946	4,272,694	4,292,485	4,226,540	3,439,079	853,406	80.12%	79.81%	86.42%	11,330	3,427,749	2,585,725
171	Non Instrut Support OT	-	588	-	5,925	10,735	8,222	(2,297)	138.76%	24.58%	0.00%	8,077	145	-
174	Therapeutic Rec Svc & DAPE Specialist	233,874	299,397	318,162	297,807	300,347	206,155	91,653	69.22%	70.06%	62.87%	(3,588)	209,743	147,039
175	Cultural Liaison	283,080	297,483	317,076	317,694	326,867	228,076	89,618	71.79%	75.73%	73.74%	2,803	225,273	208,739
180	Salary - Non Lic (Basic Skills)	1,350	1,350	1,339	6,550	-	675	5,875	10.31%	50.00%	50.00%	-	675	675
185	Other Licensed Salary Payments	565,089	674,814	629,450	660,472	606,846	332,070	328,402	50.28%	67.91%	67.90%	(126,220)	458,290	383,705
186	Athletics	662,383	755,340	769,632	691,785	711,922	672,122	19,663	97.16%	83.23%	81.88%	43,441	628,680	542,353
187	Extra-Curricular	3,205	23,131	15,231	23,131	23,825	27,666	(4,535)	119.61%	64.71%	19.27%	12,697	14,969	618
188	Other Non-Lic Salaries	32,848	38,089	23,086	32,143	37,607	22,171	9,971	68.98%	49.89%	67.00%	3,170	19,002	22,009
191	Severance	-	-	-	-	-	-	-	0.00%	0.00%	0.00%	-	-	-
195	Chargeback (Salaries & Wages)	-	-	-	-	(100,000)	-	-	0.00%	0.00%	0.00%	-	-	-
197	Contingency	-	-	(1,818,982)	400,000	357,828	-	400,000	0.00%	0.00%	0.00%	-	-	-
199	Full Caf Plans/Cash In Lieu of Benefits	769,547	796,069	872,907	797,972	736,826	626,463	171,509	78.51%	84.42%	86.59%	(45,590)	672,053	666,366
TOTAL SALARIES AND WAGES		54,395,343	56,814,018	55,638,697	56,967,196	57,833,069	40,575,527	16,391,669	71.23%	72.94%	73.16%	(862,474)	41,438,001	39,797,865



SHAKOPEE PUBLIC SCHOOLS

EXPENDITURES BY OBJECT CODE - GENERAL FUND

April 30, 2018

THIS REPORT SHOWS EXPENDITURE HISTORY AND CURRENT YEAR ACTIVITY BY OBJECT CODE



OBJECT CODE	DESCRIPTION	June 30, 2016	June 30, 2017	Adopted Budget	Revised Budget	Next Year Budget	Expenses YTD	Budget Remaining	REVISD	ACTIVE BUDGET		Current YTD vs. Prior YTD	April 30, 2017	April 30, 2016
									April 30, 2018	April 30, 2017	April 30, 2016			
EMPLOYEE BENEFITS														
210	FICA	3,931,794	4,105,247	4,410,990	4,185,251	4,487,774	2,913,531	1,271,720	69.61%	72.69%	72.80%	(70,694)	2,984,225	2,862,366
214	PERA	754,053	756,870	818,283	688,839	699,851	590,502	98,338	85.72%	79.43%	79.77%	(10,648)	601,150	601,476
218	TRA	4,255,688	3,402,707	3,486,078	3,409,682	3,459,768	2,366,846	1,042,836	69.42%	71.10%	53.97%	(52,631)	2,419,477	2,297,005
220	Group Hospitalization	4,596,468	5,824,978	4,924,225	5,753,905	5,990,900	4,498,566	1,255,339	78.18%	62.56%	77.37%	854,481	3,644,085	3,556,516
230	Group Life	54,261	46,192	56,072	56,474	58,164	189,447	(132,973)	335.46%	8.21%	8.67%	185,655	3,793	4,704
235	Group Dental Insurance	715,922	731,594	725,342	698,695	708,500	512,733	185,962	73.38%	71.18%	71.02%	(8,009)	520,741	508,426
240	Long Term Disability	98,837	102,811	106,268	105,155	103,651	50,977	54,178	48.48%	51.41%	72.69%	(1,874)	52,852	71,847
250	Sheltered Annuity	963,105	999,890	975,550	979,543	1,058,709	716,457	263,086	73.14%	71.97%	73.15%	(3,170)	719,627	704,544
251	Employer-Sponsored HRA, HSA	128,096	68,291	126,789	126,900	71,000	3,022	123,878	2.38%	3.66%	53.16%	522	2,500	68,096
260	Other Employees Ins	-	-	-	-	-	-	-	0.00%	0.00%	0.00%	-	-	-
270	Workmens Compensat	374,798	276,648	267,800	267,800	290,000	300,913	(33,113)	112.36%	105.29%	100.00%	9,626	291,287	374,798
280	Unemploy Compensat	33,591	19,020	18,030	18,030	20,000	5,774	12,256	32.02%	100.00%	73.52%	(13,246)	19,020	24,697
290	OPEB distrib excess of ARC	-	-	-	-	-	-	-	0.00%	0.00%	0.00%	-	-	-
291	Retiree Health Ins. Benefits	209,657	201,292	226,744	203,000	203,000	23,496	179,504	11.57%	0.00%	0.00%	23,496	-	-
295	Employee Benefits Chargeback	-	-	-	-	-	-	-	0.00%	0.00%	0.00%	-	-	-
297	Contingency	-	-	-	100,000	138,523	-	100,000	0.00%	0.00%	0.00%	-	-	-
299	Other Employee Benefits	-	-	-	-	-	-	-	0.00%	0.00%	0.00%	-	-	-
TOTAL EMPLOYEE BENEFITS		16,116,270	16,535,540	16,142,171	16,593,273	17,289,840	12,172,263	4,421,010	73.36%	68.09%	68.72%	913,508	11,258,755	11,074,474
PURCHASED SERVICES														
302	Fed Subaward > \$25,000	5,000	-	-	-	-	-	-	0.00%	0.00%	100.00%	-	-	5,000
303	Fed Subaward up to \$25,000	51,549	50,683	39,649	39,649	40,839	39,752	(103)	100.26%	79.02%	77.78%	(297)	40,049	40,096
304	Fed subaward excess \$25,000	-	13,853	14,266	14,266	14,694	-	14,266	0.00%	68.84%	0.00%	(9,536)	9,536	-
305	Consult Fee/Fees Ser	1,772,627	2,008,914	2,740,761	1,834,213	2,698,943	1,427,467	406,746	77.82%	72.57%	82.23%	(30,324)	1,457,792	1,457,718
306	Special Ed Legal Fees	4,593	23,580	24,205	24,205	25,000	2,108	22,098	8.71%	99.30%	53.14%	(21,307)	23,415	2,441
308	Fed Tuition Bill Pymt Up to \$25,000	25,000	25,000	25,000	-	-	-	-	0.00%	0.00%	0.00%	-	-	-
309	Fed Tuition Bill Pymt in Excess of \$25,000	100,000	275,000	100,000	-	-	-	-	0.00%	0.00%	0.00%	-	-	-
311	Fed Tuition Bill Pymt in Excess of \$25,000	-	-	-	-	-	-	-	0.00%	0.00%	0.00%	-	-	-
312	Officials	85,103	65,850	89,474	89,474	89,568	45,328	44,146	50.66%	78.21%	84.52%	(6,176)	51,504	71,929
320	Communication/Phone	90,526	127,934	99,830	121,670	126,369	88,726	32,944	72.92%	81.27%	82.38%	(15,249)	103,975	74,579
321	Delivery Service	-	-	-	-	-	-	-	0.00%	0.00%	0.00%	-	-	-
329	Postage & Express	46,691	53,924	51,106	48,538	47,725	32,863	15,675	67.71%	83.25%	92.62%	(12,026)	44,889	43,243
330	Electricity	1,119,753	1,085,532	1,181,225	1,200,500	1,303,006	1,012,466	188,034	84.34%	82.85%	81.02%	113,142	899,324	907,267
331	Water & Sewage	108,131	95,014	116,314	116,314	114,164	96,179	20,135	82.69%	83.92%	85.13%	16,440	79,739	92,047
332	Refuse Removal	51,690	67,629	60,492	71,583	70,313	42,578	29,005	59.48%	74.51%	81.07%	(7,811)	50,389	41,907
333	Natural Gas	-	243,932	-	255,103	255,600	269,418	(14,315)	105.61%	0.00%	0.00%	269,418	-	-
339	Ed Speech/Lang Pathologist	47,975	-	25,000	-	-	-	-	0.00%	0.00%	63.98%	-	-	30,695
340	Prop & Liab Insurance	202,003	181,926	164,800	180,000	200,000	191,497	(11,497)	106.39%	100.00%	100.00%	9,571	181,926	202,003
343	Vehicle Insurance	9,181	9,165	10,300	10,300	15,000	11,681	(1,381)	113.41%	100.00%	100.00%	2,516	9,165	9,181
349	Maintenance Agreement	32,954	183,593	40,000	40,000	61,500	67,727	(27,727)	169.32%	97.85%	152.67%	(111,921)	179,647	50,310



SHAKOPEE PUBLIC SCHOOLS

EXPENDITURES BY OBJECT CODE - GENERAL FUND

April 30, 2018

THIS REPORT SHOWS EXPENDITURE HISTORY AND CURRENT YEAR ACTIVITY BY OBJECT CODE



OBJECT CODE	DESCRIPTION	June 30, 2016	June 30, 2017	Adopted Budget	Revised Budget	Next Year Budget	Expenses YTD	Budget Remaining	REVISD	ACTIVE BUDGET		Current YTD vs. Prior YTD	April 30, 2017	April 30, 2016
									April 30, 2018	April 30, 2017	April 30, 2016			
350	Repairs & Maintenance Svcs	205,740	142,374	107,260	110,910	115,030	63,566	47,344	57.31%	71.87%	24.54%	(38,751)	102,317	50,479
352	Repairs & Maint - Equipment	30,018	66,079	60,049	63,214	59,999	21,050	42,164	33.30%	87.25%	200.06%	(36,607)	57,657	60,054
353	Repairs & Maint - Upkeep of Grounds	-	56,405	45,320	45,320	50,000	56,774	(11,454)	125.27%	70.75%	#DIV/0!	16,867	39,906	36,959
354	Repairs & Maint - Buildings	55,047	29,084	37,183	37,183	21,100	14,145	23,038	38.04%	101.32%	96.24%	(15,322)	29,467	52,975
357	Interpreter for Deaf Svcs up to \$25,000	1,446	2,214	1,803	1,288	2,000	762	526	59.16%	63.07%	68.88%	(634)	1,396	996
358	Foreign Lang Interp Svcs up to \$25,000	16,977	21,173	22,336	22,336	26,600	21,178	1,158	94.82%	83.06%	96.55%	3,591	17,587	16,391
361	Contracted Transportation	4,746,240	5,056,100	5,117,438	5,570,964	5,660,748	3,791,084	1,779,880	68.05%	75.41%	74.65%	(21,616)	3,812,700	3,542,938
363	Snow Removal	186,635	218,878	218,543	218,543	219,000	221,171	(2,628)	101.20%	100.00%	100.00%	2,293	218,878	186,635
364	Title I Transp.	-	-	-	-	15,000	21,602	(21,602)	#DIV/0!	0.00%	0.00%	21,602	-	-
365	Intopt Chargebacks	7,648	10,210	8,150	10,500	14,375	5,012	5,488	47.73%	77.42%	76.63%	(2,893)	7,905	5,861
366	Travel	354,193	313,147	324,777	272,587	287,919	155,553	117,034	57.07%	81.50%	82.42%	(99,653)	255,206	291,926
367	Out of State Travel	16,000	2,187	2,200	2,200	2,200	-	2,200	0.00%	100.00%	100.00%	(2,187)	2,187	16,000
368	Auto Allowance	140,048	139,826	145,745	131,287	124,596	102,920	28,367	78.39%	83.59%	82.98%	(13,955)	116,875	116,217
369	Entry Fees / Student Travel	115,546	135,189	105,060	102,860	99,097	110,989	(8,129)	107.90%	81.96%	81.19%	193	110,796	93,815
370	Operating Leases or Rentals	510,952	639,720	649,800	649,800	706,000	578,068	71,732	88.96%	82.00%	0.00%	53,492	524,576	-
371	Physical Therapist < \$25,000	-	20,916	21,320	-	-	-	-	0.00%	43.89%	0.00%	(9,180)	9,180	-
373	Ed Speech/Lang Pathologist up to \$25,000	50,000	24,800	25,000	53,206	55,000	45,282	7,924	85.11%	37.10%	100.00%	36,082	9,200	50,000
376	Licensed Nurse up to \$25,000	-	14,860	24,000	24,000	-	-	24,000	0.00%	100.00%	0.00%	(14,860)	14,860	-
380	Advertising & Publishing	17,361	12,449	13,390	11,150	13,200	9,485	1,665	85.06%	82.63%	73.75%	(802)	10,286	12,804
381	Printing & Binding	36,390	22,257	23,658	11,148	12,985	4,752	6,396	42.63%	95.49%	86.65%	(16,500)	21,253	31,531
382	Print Calendar	12,251	16,668	17,170	-	-	-	-	0.00%	100.00%	100.00%	(16,668)	16,668	12,251
385	Printing Chargeback	(7,804)	(11,659)	(19,131)	3,268	(21,785)	(7,482)	10,750	-228.95%	80.17%	89.94%	1,865	(9,347)	(7,019)
387	Printing Chargeback	-	-	-	-	-	-	-	0.00%	0.00%	#DIV/0!	-	-	401,775
389	Staff Tuition & Oth Reimb	-	300	567	567	567	-	567	0.00%	166.13%	0.00%	(499)	499	-
390	Pymts for Ed Purp to Oth MN Sch Dist	429,710	363,604	364,309	364,309	365,000	431,213	(66,904)	118.36%	90.70%	38.66%	101,432	329,781	166,140
393	SPED and Transitional Contracted Svcs	367,980	307,234	415,149	415,149	418,371	84,970	330,179	20.47%	0.75%	21.73%	82,666	2,304	79,977
394	Pymts for Ed Purposes to Oth Agencies - Non	191,654	201,588	208,992	208,992	211,365	197,553	11,439	94.53%	86.72%	61.80%	22,737	174,816	118,436
396	Salary Purch from Anoth Sch Dist	122,374	79,382	129,828	129,828	82,000	71,060	58,768	54.73%	57.25%	55.05%	25,613	45,447	67,365
397	Benefits Purch from Anoth Sch Dist	37,528	25,093	39,813	39,813	25,185	22,447	17,366	56.38%	64.95%	50.16%	6,148	16,299	18,826
398	Interdepartmental Chargeback	-	-	-	-	-	-	-	0.00%	#DIV/0!	#DIV/0!	(158,059)	158,059	219,765
399	Purch of SPED Contracted Svcs from anoth D	182	-	194	194	-	-	194	0.00%	0.00%	35.29%	-	-	64
TOTAL PURCHASED SERVICES		11,396,889	12,421,607	12,892,345	12,546,431	13,628,273	9,350,941	3,195,490	74.53%	74.29%	76.09%	122,837	9,228,104	8,671,577
SUPPLIES														
401	Non Instr General Supplies	849,596	843,771	738,211	736,328	750,607	575,419	160,909	78.15%	86.33%	83.10%	(152,984)	728,403	705,983
405	Awards	4,138	5,976	7,500	7,500	7,500	6,689	811	89.18%	72.54%	91.42%	2,354	4,335	3,783
406	Instructional Software Licensing	-	223,063	242,500	215,500	222,500	193,635	21,865	89.85%	78.17%	0.00%	19,260	174,376	-
410	Co-Ex-Curricular Supplies	196,495	163,842	167,878	167,878	169,558	112,661	55,217	67.11%	68.20%	74.19%	915	111,746	145,774
411	Medical Trainer	-	-	-	-	-	-	-	0.00%	0.00%	0.00%	-	-	-
415	Team Uniforms	40,678	55,124	46,000	46,000	53,350	16,555	29,445	35.99%	85.29%	100.00%	(30,458)	47,013	40,678
416	State Tournament	3,778	6,070	3,500	3,500	4,000	6,118	(2,618)	174.79%	84.23%	59.13%	1,005	5,113	2,234
430	Non-Individ Instr Supplies	737,329	708,764	658,971	705,514	715,471	452,579	252,935	64.15%	82.83%	76.32%	(134,479)	587,058	562,705
432	Curriculum Development	-	-	-	-	-	-	-	0.00%	0.00%	0.00%	-	-	-



SHAKOPEE PUBLIC SCHOOLS

EXPENDITURES BY OBJECT CODE - GENERAL FUND

April 30, 2018

THIS REPORT SHOWS EXPENDITURE HISTORY AND CURRENT YEAR ACTIVITY BY OBJECT CODE



OBJECT CODE	DESCRIPTION	June 30, 2016	June 30, 2017	Adopted Budget	Revised Budget	Next Year Budget	Expenses YTD	Budget Remaining	REVISED	ACTIVE BUDGET		Current YTD vs. Prior YTD	April 30, 2017	April 30, 2016
									April 30, 2018	April 30, 2017	April 30, 2016			
433	Individ Instr Supplies	122,882	81,654	94,083	96,983	97,976	54,314	42,669	56.00%	94.36%	75.70%	(22,734)	77,047	93,019
437	First Aid Supplies	9,908	9,769	10,500	10,500	10,000	3,532	6,968	33.64%	100.00%	100.00%	(6,237)	9,769	9,908
440	Fuels	250,160	12,104	270,000	12,404	14,750	10,797	1,607	87.04%	2028.42%	88.75%	(234,729)	245,526	222,025
442	Maintenance & Supplies	28	429	-	-	-	325	(325)	#DIV/0!	40.47%	100.00%	151	174	28
450	Materials Purch for Resale	62,979	87,005	52,620	56,000	67,000	3,956	52,044	7.06%	5.96%	9.52%	(1,225)	5,181	5,997
455	Non-Instructional Tech Supplies	-	614	5,500	5,500	5,500	3,537	1,963	64.30%	1628.30%	0.00%	(6,456)	9,993	-
456	Instructional Tech Supplies	-	147,564	137,000	215,000	186,500	149,343	65,657	69.46%	101.13%	0.00%	105	149,238	-
460	Textbooks & Workbooks	52,705	10,213	31,500	16,500	26,000	23,693	(7,193)	143.59%	99.96%	92.24%	13,484	10,209	48,614
461	Standardized Tests	107,845	76,099	76,100	76,100	83,750	97,929	(21,829)	128.68%	100.00%	71.08%	21,830	76,099	76,657
465	Non-Instructional Technology Devices	-	13,651	3,500	3,500	3,500	2,901	599	82.89%	62.91%	0.00%	(5,687)	8,588	-
466	Instructional Technology Devices	-	446,051	570,000	326,364	378,000	317,875	8,489	97.40%	101.16%	0.00%	(133,344)	451,219	-
470	Media Resources	48,785	45,755	47,235	9,107	40,000	27,794	(18,687)	305.19%	80.65%	82.27%	(9,110)	36,903	40,136
480	A-V Aids	7,374	7,736	4,017	3,600	3,600	1,215	2,385	33.75%	66.55%	67.77%	(3,933)	5,148	4,997
489	Periodicals & Newspapers	5,619	2,638	4,531	3,491	3,973	1,600	1,891	45.82%	81.99%	114.45%	(564)	2,163	6,431
490	Food	157,435	149,242	111,861	72,111	81,387	46,409	25,702	64.36%	86.72%	79.61%	(83,011)	129,420	125,328
	TOTAL SUPPLIES	2,657,733	3,097,134	3,283,007	2,789,380	2,924,922	2,108,875	680,505	75.60%	92.82%	78.80%	(765,845)	2,874,720	2,094,298
	EQUIPMENT													
505	Non Instruct Tech Software	-	200,979	220,000	220,000	220,000	193,921	26,079	88.15%	100.00%	0.00%	(7,058)	200,979	-
511	Site or Grounds Improvement	6,042	-	-	-	-	-	-	0.00%	0.00%	100.00%	-	-	6,042
520	Building Acquisition or Construction	9,600	-	-	-	-	-	-	0.00%	0.00%	100.00%	-	-	9,600
522	Building Improvements	205,162	512,387	797,850	1,745,000	2,228,000	1,524,445	220,555	87.36%	199.58%	90.77%	501,839	1,022,606	186,218
525	Carver Scott Voc-Cap	-	-	-	-	-	-	-	0.00%	0.00%	0.00%	-	-	-
530	Other Equipment	576,133	516,007	364,325	499,953	815,700	404,337	95,616	80.88%	79.27%	43.75%	(4,726)	409,063	252,036
533	Other Equipment Direct SPED Instruction	1,572	1,620	-	1,000	1,500	983	17	98.34%	0.00%	100.00%	983	-	1,572
535	Capital Leases	1,239,504	3,447,610	1,000,000	1,000,000	1,000,000	-	1,000,000	0.00%	58.34%	8.14%	(2,011,500)	2,011,500	100,870
548	Pupil Vehicles	-	76,044	-	-	-	-	-	0.00%	0.00%	0.00%	-	-	-
550	Other Vehicles	-	48,874	-	-	-	16,384	(16,384)	#DIV/0!	100.00%	0.00%	(32,490)	48,874	-
555	Technology Equipment	866,223	495,255	399,350	144,350	217,500	192,537	(48,187)	133.38%	91.93%	41.52%	(262,732)	455,268	359,683
556	Technology Equipment Direct SPED Instruction	18,418	14,511	15,000	15,000	15,000	-	15,000	0.00%	100.00%	89.03%	(14,511)	14,511	16,398
560	Library Books	5,060	7,302	-	-	-	-	-	0.00%	79.80%	74.87%	(5,828)	5,828	3,788
561	Audio Visual Equipment	934	159	-	-	-	-	-	0.00%	100.00%	100.00%	(159)	159	934
562	Textbooks	673,595	310,975	465,278	515,650	120,050	86,399	429,251	16.76%	82.48%	58.03%	(170,078)	256,478	390,914
563	Non-Instructional Software Licensing	224,656	195,970	271,872	260,000	390,325	163,209	96,791	62.77%	93.62%	99.94%	(20,261)	183,470	224,515
580	Principal on Capital Lease	525,000	1,393,917	1,400,000	1,766,121	1,725,149	1,766,121	0	100.00%	100.00%	100.00%	372,204	1,393,917	525,000
581	Interest on Capital Lease	482,414	488,984	495,000	491,595	471,465	491,579	16	100.00%	100.00%	100.00%	2,595	488,984	482,414
589	Lease Install Contract (Oth Financing SRC)	(1,239,504)	(3,447,610)	(1,000,000)	(1,000,000)	(1,000,000)	-	(1,000,000)	0.00%	58.34%	0.00%	2,011,500	(2,011,500)	-
590	Other Capital	87,237	33,175	-	20,000	40,000	37,975	(17,975)	189.88%	0.00%	61.97%	37,975	-	54,063
	TOTAL EQUIPMENT	3,682,046	4,296,160	4,428,675	5,678,669	6,244,689	4,877,891	800,778	110.14%	104.28%	70.99%	397,753	4,480,138	2,614,048
	TOTAL SUPPLIES & EQUIPMENT	6,339,779	7,393,294	7,711,682	8,468,049	9,169,611	6,986,765	1,481,284	90.60%	99.48%	74.27%	(368,092)	7,354,858	4,708,346



SHAKOPEE PUBLIC SCHOOLS

EXPENDITURES BY OBJECT CODE - GENERAL FUND

April 30, 2018

THIS REPORT SHOWS EXPENDITURE HISTORY AND CURRENT YEAR ACTIVITY BY OBJECT CODE

OBJECT CODE	DESCRIPTION	June 30, 2016	June 30, 2017	Adopted Budget	Revised Budget	Next Year Budget	Expenses YTD	Budget Remaining	REVISED	ACTIVE BUDGET		Current YTD vs. Prior YTD	SCHOOL FINANCES.COM	
									April 30, 2018	April 30, 2017	April 30, 2016		% of Budget Expended	% of Actuals Expended
DEBT SERVICE														
740	Cash Flow Borrowing Interest	-	-	-	-	-	-	-	0.00%	0.00%	0.00%	-	-	-
790	Other Debt Service	-	-	-	-	-	-	-	0.00%	0.00%	0.00%	-	-	-
	TOTAL DEBT SERVICE	-	-	-	-	-	-	-	0.00%	0.00%	0.00%	-	-	-
OTHER EXPENDITURES														
810	Judgements Against the District	9,000	-	-	-	-	-	-	0.00%	0.00%	0.00%	-	-	-
820	Dues, Membership, Licenses & Certain Fees	137,559	115,144	142,640	135,690	165,668	138,506	(2,816)	102.08%	98.31%	80.44%	25,306	113,200	110,652
821	TIES Membership	265,190	92,338	130,000	190,000	190,000	169,054	20,946	88.98%	99.89%	97.86%	76,814	92,240	259,524
849	Graduation Expense	20,320	24,278	15,000	23,000	25,000	13,302	9,698	57.83%	27.74%	35.01%	6,568	6,734	7,114
891	Pension Expense	-	330,469	-	-	350,000	-	-	0.00%	0.00%	0.00%	-	-	-
895	Federal & Nonpublic Indirect Cost	-	-	-	-	-	-	-	0.00%	0.00%	0.00%	-	-	-
896	Taxes, Special Assessments & Interest Penalt	-	35,971	19,625	37,000	40,000	19,831	17,169	53.60%	54.55%	0.00%	207	19,624	-
898	Scholarships	297	4,805	5,000	-	-	-	-	0.00%	100.00%	0.00%	(4,805)	4,805	-
899	Miscellaneous	192,860	18,004	79,815	-	25,000	39,476	(39,476)	#DIV/0!	451.99%	82.50%	(41,901)	81,377	159,115
	TOTAL OTHER EXPENDITURES	625,227	621,008	392,080	385,690	795,668	380,169	5,521	98.57%	51.20%	85.79%	62,190	317,980	536,406
	GENERAL FUND TOTAL	88,873,508	93,785,468	92,776,975	94,960,640	98,716,461	69,465,666	25,494,974	73.15%	74.21%	72.90%	(132,032)	69,597,698	64,788,667

**2018 Shakopee Public Schools
School Board Meeting Dates and other important dates**

Date	Time	Type of Meeting	Location
May 7, 2018	5:00PM	School Board Personnel Committee Meeting	District Office Room 202, 1200 Town Square
May 7, 2018	6:00PM	School Board Learning Session	District Office Board Room, 1200 Town Square
May 9, 2018	5:00PM	BOC	District Office Board Room, 1200 Town Square
May 21, 2018	4:00PM	School Board Policy Committee Meeting	District Office Room 202, 1200 Town Square
May 21, 2018	5:00PM	School Board Finance Committee Meeting	District Office Room 202, 1200 Town Square
May 21, 2018	6:00PM	School Board Business Meeting	District Office Board Room, 1200 Town Square
May 23, 2018	5:00PM	BOC	District Office Board Room, 1200 Town Square
June 11, 2018	5:00PM	School Board Policy Committee Meeting	District Office Room 202, 1200 Town Square
June 11, 2018	6:00PM	School Board Learning Session	District Office Board Room, 1200 Town Square
June 13, 2018	5:00PM	BOC	District Office Board Room, 1200 Town Square
June 25, 2018	5:00PM	School Board Finance Committee Meeting	District Office Room 202, 1200 Town Square
June 25, 2018	6:00PM	School Board Business Meeting	District Office Board Room, 1200 Town Square
June 27, 2018	5:00PM	BOC	District Office Board Room, 1200 Town Square
Monday, 7/9/2018	5:00-9:00PM	Summer Retreat	District Office Board Room, 1200 Town Square
July 11, 2018	5:00PM	BOC	District Office Board Room, 1200 Town Square
July 23, 2018	5:00PM	School Board Finance Committee Meeting	District Office Room 202, 1200 Town Square
July 23, 2018	6:00PM	School Board Business Meeting	District Office Board Room, 1200 Town Square
July 25, 2018	5:00PM	BOC	District Office Board Room, 1200 Town Square
August 13, 2018	5:00PM	School Board Personnel Committee Meeting	District Office Room 202, 1200 Town Square
August 13, 2018	6:00PM	School Board Learning Session	District Office Board Room, 1200 Town Square
August 15, 2018	5:00PM	BOC	District Office Board Room, 1200 Town Square
August 27, 2018	5:00PM	School Board Finance Committee Meeting	District Office Room 202, 1200 Town Square
August 27, 2018	6:00PM	School Board Business Meeting	District Office Board Room, 1200 Town Square
August 29, 2018	5:00PM	BOC	District Office Board Room, 1200 Town Square
September 10, 2018	5:00PM	School Board Policy Committee Meeting	District Office Room 202, 1200 Town Square
September 10, 2018	6:00PM	School Board Learning Session	District Office Board Room, 1200 Town Square
September 12, 2018	5:00PM	BOC	District Office Board Room, 1200 Town Square
September 24, 2018	5:00PM	School Board Finance Committee Meeting	District Office Room 202, 1200 Town Square
September 24, 2018	6:00PM	School Board Business Meeting	District Office Board Room, 1200 Town Square
September 26, 2018	5:00PM	BOC	District Office Board Room, 1200 Town Square
October 8, 2018	5:00PM	School Board Personnel Committee Meeting	District Office Room 202, 1200 Town Square
October 8, 2018	6:00PM	School Board Learning Session	District Office Board Room, 1200 Town Square
October 10, 2018	5:00PM	BOC	District Office Board Room, 1200 Town Square
October 22, 2018	5:00PM	School Board Finance Committee Meeting	District Office Room 202, 1200 Town Square
October 22, 2018	6:00PM	School Board Business Meeting	District Office Board Room, 1200 Town Square
October 24, 2018	5:00PM	BOC	District Office Board Room, 1200 Town Square
November 12, 2018	5:00PM	School Board Policy Committee Meeting	District Office Room 202, 1200 Town Square
November 12, 2018	6:00PM	School Board Learning Session	District Office Board Room, 1200 Town Square
November 14, 2018	5:00PM	BOC	District Office Board Room, 1200 Town Square
November 26, 2018	5:00PM	School Board Finance Committee Meeting	District Office Room 202, 1200 Town Square
November 26, 2018	6:00PM	School Board Business Meeting	District Office Board Room, 1200 Town Square
November 28, 2018	5:00PM	BOC	District Office Board Room, 1200 Town Square
December 10, 2018	5:00PM	School Board Finance Committee Meeting	District Office Room 202, 1200 Town Square
December 10, 2018	6:00PM	Truth in Taxation Hearing & School Board Business Meeting	District Office Board Room, 1200 Town Square
December 12, 2018	5:00PM	BOC	District Office Board Room, 1200 Town Square

*A quorum of the board may be in attendance. This is not an official board meeting.