

**Intermediate School District #917 Revised Budget Adjustments for FY12
as of 1-14-12**

Fund 01 Budget Adjustments:

Reductions to Programs	Decrease in salary benefits for employees covered by grant	\$ (34,300.00)
	Reduction in equipment budgets in FY11 TRIO start up funds	\$ (30,000.00)
	Reduction in Dakota County Technical College Overhead	\$ (13,585.00)
	Reduction in supplies and equipment across programs	\$ (18,000.00)
New Programs	added nanoscience program	\$ 28,000.00
Program Expansion	Increase in targeted services for anticipated growth in FY12	\$ 282,000.00
Grant Funding	Increase in educational jobs funds to cover ALC employees	\$ 34,300.00
	Increase receiving medical careers grant	\$ 13,800.00
	Increase in carl perkins grant	\$ 9,300.00
	Increase in basic skills compensatory revenue due to carryover funds from FY11	\$ 26,300.00
Fund 01 Adjustments		\$ 297,815.00

Fund 2 Budget Adjustments:

Reductions to Programs	Youth Transition Program discontinued	\$ (923,200.00)
	Dash classroom closed	\$ (125,000.00)
New Programs	Options and Anthony Lewis programs added	\$ 240,500.00
Program Expansion	TEA program	\$ 500,000.00
	Sun program	\$ 125,000.00
	Student assistance agreements filled and open compliments	\$ 320,000.00
District Wide	Increase in workers compensation Insurance policy	\$ 64,000.00
	F& E costs with relocation of administrative offices and DHH program	\$ 105,000.00
Grant funding	Increase in MA/third party revenues	\$ 118,000.00
	Discontinued hosting part c grant	\$ (605,000.00)
	Decrease in educational jobs funds	\$ (50,800.00)
	Discontinued building capacity grant funds unknown	\$ (17,900.00)
	Increase in basic skills compensatory revenue due to carryover funds from FY11	\$ 483,368.00
Fund 02 Adjustments		\$ 233,968.00
Total Adjustments		\$ 531,783.00