

**Board of Education**

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J. Vance Lee Superintendent  
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## CAPITAN MUNICIPAL SCHOOLS BOARD OF EDUCATION

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### *AGENDA ITEM EXECUTIVE SUMMARY*

1. Board Meeting Date: April 20, 2026
2. Item Title: V.B.3 2026-27 Region IX Agreement for Services
3. Name of Presenter: V. Lee
4. This item is for: XX Action \_\_\_ Consent Agenda \_\_\_ Discussion \_\_\_ Report/Information
5. Proposed Motion (Action Items Only): I move that we approve the 2026-27 Region IX Services Agreement for Capitan Municipal Schools, as presented.
6. Executive Summary: Please see attached.



**District Financial Costs  
Capitan  
FY 27**



FY27 Projected Cost Estimate	Projected FTE	Cost Per FTE	Projected Cost	PR YR FTE	Difference FTE	PR YR COST PER FTE	PR YR Cost	Difference Cost
Member Fee	0	\$ -	\$ -	0.00	0.00	\$ -	\$ 20,061	\$ (20,061)
Technology Support (9 days/week)	1.8	\$ 113,333.00	\$ 203,999	1.80	0.00	\$ 106,364.00	\$ 191,455	\$ 12,544
Cyber Security	0.31	\$ 108,000.00	\$ 33,458	0.00	0.31	\$ -	\$ -	\$ 33,458
Gifted	0.00	\$ 118,000.00	\$ -	0.00	0.00	\$ 116,000.00	\$ -	\$ -
Math Coach	0	\$ -	\$ -	0.00	0.00	\$ -	\$ -	\$ -
	<b>2.11</b>		<b>\$237,458</b>	<b>1.80</b>	<b>0.31</b>		<b>\$211,516</b>	<b>\$ 25,942</b>

FY27 Projected Cost Estimate	Projected FTE	Cost Per FTE	Projected Cost	PR YR FTE	Difference FTE	PR YR COST PER FTE	PR YR Cost	Difference Cost
Educational Diagnostician	1.05	\$136,000	\$142,800	1	0.05	\$118,000	\$118,000	\$24,800
Occupational Therapist	0.1	\$136,000	\$13,600	0.15	-0.05	\$118,000	\$17,700	(\$4,100)
Physical Therapist	0.25	\$136,000	\$34,000	0	0.25	\$118,000	\$0	\$34,000
School Psychologist								
Social Worker								
Speech/Language Path.	1.4		\$190,400	1.15	0.25		\$135,700	\$54,700
<b>Total Projected Costs</b>	<b>3.51</b>		<b>\$427,858</b>	<b>2.95</b>	<b>0.56</b>		<b>\$347,216</b>	<b>\$80,642</b>

**SEG Total Revenue:** \$217,782.64  
**Total Medicaid Revenue:** \$129,495.26  
 Remaining Bal (\$80,580)

**Related Service Financial Funding & Costs**  
**Capitan**  
**FY27**

	FTE	Unit Value	Units	Generated Funding
Current Funding for a 1.0 FTE	1.0	\$7,111.27	25	\$177,781.75

All Related Service Providers	80 day	120 day	Average	
Educational Diagnostician	0.00	0		0.00
Occupational Therapist	1.11	1.17		1.14
Physical Therapist	0.12	0.05		0.09
School Psychologist	0.00	0		0.00
Social Worker	0.00	0		0.00
Speech/Language Path.	0.00	0		0.00
<b>Total FTE RS K-12</b>	<b>1.23</b>	<b>1.22</b>		<b>1.23 FTE</b>

SLP as Case Manager Number of Children (A/B Membership)	0	0		0 members
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<b>Funding RS K-12</b>	FTE	Unit Value	Units	SEG Funding
FTE x Unit Value x 25 units	1.23	\$7,111.27		25 \$217,782.64

<b>Funding SLP as Case Manager</b>		0 Unit Value	Units	Generated Funding
A/B MEM x Unit Value X .7	0	\$7,111.27		0.7 \$0.00

<b>SEG Funding Total:</b>	<b>\$217,782.64</b>
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FY27 Projected Cost Estimate	Projected FTE	Cost Per FTE	Projected Cost
Educational Diagnostician			\$0.00
Occupational Therapist	1.05	\$136,000.00	\$142,800.00
Physical Therapist	0.1	\$136,000.00	\$13,600.00
School Psychologist	0.25	\$136,000.00	\$34,000.00
Social Worker			\$0.00
Speech/Language Path.			\$0.00
	1.4		<b>Total Cost for Related Service Providers - \$190,400.00</b>
			<b>Remaining funds after costs deducted: \$27,382.64</b>

**Medicaid Funding FY 25**

Type of Fund	Funding Amount
Direct Service	\$18,573.43
Admin Claims	\$5,745.28
Cost Settlement	\$105,176.55
<b>Total Medicaid Revenue:</b>	<b>\$129,495.26</b>

<b>Remaining funds with Medicaid Revenue:</b>	<b>\$156,877.90</b>
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