

FY19 PRELIMINARY DRAFT PROPOSED BUDGET

The following are the major highlights of the FY19 preliminary tentative budget. The total operating budget shows an increase of 1.62% from the FY18 budget. With the Evidence Based Funding reimbursement to the districts the operating budget shows an increase of 1.08%. Related services and distributed costs such as administration are separated from program budgets.

First projected enrollment for the programs for the start of the school year is approximately 255 students which also includes projected Safe School students. Right now there are 7-10 unconfirmed students and if all 10 are confirmed we will have 265 students. Salary Increases: 3.0% Benefits: 6%. New rate will start January 1, 2019.

- 1) Personnel reimbursement is now called our Evidence Based Funding. This money is sent quarterly to the districts. Mid Valley is expecting the minimum based funding of \$969,170 for FY19.
- 2) Early Childhood Hearing Impaired has 3 confirmed students with 3 additional students unconfirmed. Referrals to this program are known later than the referrals to the other programs.
- 3) The New Pathways Autism program will be closing the Early Childhood section but will be opening another elementary section. Most of the EC students are moving up to Kindergarten. There are still some unconfirmed students.
- 4) The ELS program is opening up another middle school classroom resulting in hiring another teacher. No additional teaching assistants will be needed.
- 5) The CLASS program will be closing. Geneva has decided to create their own program since most of the students were from Geneva.
- 6) The Twelve Plus program's enrollment projections are approximately 20 students. Staffing will decrease from 2.0 FTE to 1.8 FTE.
- 7) The New Directions program has an increase of 1 Teacher and 1 Teaching Assistant from the current year's budget. An additional elementary classroom was opened in January 2018 due to changes in enrollment. This additional class will be needed for FY19. Since less ALOP funds are expected for FY19 some budget items and staff that were paid through ALOP in the past have been put back in the New Directions budget.
- 8) We are expanding the Marketplace business in the Vocational program. We will be transferring 1 job coach full time to help the students run the business. We are also transferring .20 FTE of a Vocational Specialist to also be at Baker Memorial for the Marketplace business. The FTE for job coaches for on the job training will be looked at again before the beginning of the year. Due to the lack of ALOP funding a .50 FTE Vocational Specialist is back in the Vocational budget.
- 9) APE staff will decrease from 1.20 FTE to 1.0 FTE.
- 10) Social Work will decrease by .25 FTE due to the closing of the CLASS program and movement of 1 staff member to full time Behavioral/Instructional Coaching. However, due to the decrease in ALOP funds a .40 FTE was moved from the ALOP budget to the Social Work budget.

- 11) Occupational Therapists increased from 2.9 to 3.1 FTE during FY18. We will continue to need 3.10 FTE for OT's. No changes in staffing for Physical Therapists.
- 12) FY19 we are eliminating NIA vision supervision services but are retaining hearing supervision. This will result in a savings of \$6,648.
- 13) There is an increase of a 1.0 FTE Vision Itinerant compared to our current staff to cover the change of O & M and vision supervision.
- 14) There is an additional need for a 1.0 FTE Behavior/Instructional Coach due to the increase in coaching days. The districts will be direct billed by days requested.
- 15) Mid Valley's allocation from the districts' IDEA allocations is 1.99% (\$115,340).
- 16) The Administrative budget has decreased by 9.09%. The budget could not be offset by the ALOP fund balance of \$181,000 since this funding will be needed in the current year. There is one small retirement incentive due in FY19.
- 17) The Behavior Coach budget has an increase of 1.0 FTE. This will eliminate the need for 2- part time consultants.
- 18) The O & M budget has increased by approximately 40.18% due to the cost of the capital projects that are scheduled to be completed in FY19. Since ESY is not at MJC this summer, we are planning on completing some long overdue projects such as painting classrooms, lockers, hallways, and the gym. We are also installing magnetic white boards and tack boards in each of the classrooms. Another project that will be completed over the summer is the completion of the 2 science labs. Remodeling of the MJC vestibule and also the Administration entryway, in order to make them more safe, will also be completed this summer. The amount set aside for capital improvements is \$140,000.
- 19) For FY19 our technology funding will be direct billed. We are planning on buying 45 iPads and cases for a total amount of \$17,150. We will also be buying 5 laptops for an approximate total of \$4,250. The total technology amount to be direct billed is \$21,400.
- 20) We are expecting \$200,000 in ALOP program funds which will flow through to Mid Valley from the ROE. This is approximately \$250,000 decrease from the current and previous budgets. Geneva D304 hired the 1.0 FTE instructional teacher that was paid from ALOP funds in the past. The majority of the ALOP funds will be used to pay a .50 FTE social worker, a .50 FTE electives teacher, .50 FTE vocational specialist, a .50 FTE job coach, and a .50 FTE Instructional Coach.
- 21) The anticipated revenues for Medicaid outreach will be used to pay the rent for Shelby and some new curriculum.