

FY27 Budget Projections

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FY27 Budget Summary

The FY27 budget review consolidates information across several key areas: tuition and service rates, projected invoices, year-over-year rate changes, enrollment trends, capacity utilization, and program-specific classroom costs.

Tuition and Service Rates

- **Tuition & Service Rates - FY27:** This tab establishes the proposed cost structure for all MVSEC programs and services for the upcoming fiscal year. These rates form the basis for district invoicing.

Projected Financial Impact

- **Projected Invoice:** This provides an estimation of the total costs that participating districts are expected to incur based on the proposed FY27 rates and preliminary enrollment figures.
- **Y-Y Tuition Rates:** This analysis highlights the percentage and absolute dollar changes in tuition rates compared to the previous fiscal year, detailing the inflationary or cost-driven adjustments.

Enrollment and Capacity Analysis

- **Enrollment Projections:** This tab outlines the anticipated student counts across various programs, which directly drives revenue projections and resource allocation decisions.
- **Enrollment & Capacity Trends:** This contextualizes the FY27 projections by reviewing historical enrollment patterns against current and future program capacity. This is critical for identifying potential bottlenecks or underutilized resources.

Program Cost Details

- **Program & Classroom Costs:** This breakdown compares average costs by comparing year-over-year cost ratios.

Tuition & Service Rates - FY27

Program	Member District	Non-Member District	Daily Member	Daily Non-Member
Satellite	\$69,721	\$80,180	\$401	\$461
New Directions	\$66,141	\$76,062	\$380	\$437
SAIL	\$48,474	\$55,745	\$279	\$320
SEA	\$29,883	\$34,366	\$172	\$198
SAFE	Covered by SAFE Schools Grant			
Service			Notes	
1:1 TA	\$52,161	\$59,985	Per Student	
1:1 Nurse	\$82,829	\$95,253	Per Student	
Hearing Services	\$94,772	N/A	Per FTE	
Vision Services	\$345	N/A	Per District	
Director of Professional Learning	\$184,687	N/A	Per FTE	
Bus 1:1 Para	\$30	N/A	Per Student/Hour	
Bus 1:1 Nurse	\$45	N/A	Per Student/Hour	
Homebound Instruction	\$60	N/A	Per Student/Hour	
CPI Initial	\$85	\$100	Per Staff	
CPI Referresher	\$85	\$100	Per Staff	
Infinitec	TBD	N/A	By District Enrollment	
Embrace	TBD	N/A	By District Enrollment	
Community Trips			Reimbursed at Rate	
ESY			Per Student	

Projected Invoice - FY27

	101		301		302		303		304	
	Students	Cost	Students	Cost	Students	Cost	Students	Cost	Students	Cost
Satellite	4	\$ 281,209	43	\$ 3,022,991	31	\$ 2,179,366	19	\$ 1,335,740	13	\$ 913,928
New Directions	6	\$ 397,058	11	\$ 727,939	15	\$ 992,645	21	\$ 1,389,703	7	\$ 463,234
SAIL	19	\$ 921,678	26	\$ 1,261,244	11	\$ 533,603	2	\$ 97,019	14	\$ 679,131
SEA	6	\$ 179,513	9	\$ 269,269	6	\$ 179,513	0	\$ -	7	\$ 209,432
Safe Schools	0	\$ -	0	\$ -	2	\$ 116,627	0	\$ -	0	\$ -
Program Subtotal	35	\$ 1,779,457	89	\$ 5,281,444	65	\$ 4,001,754	42	\$ 2,822,462	41	\$ 2,265,725
District Specific Costs	101		301		302		303		304	
Capital Projects		\$ -		\$ -		\$ -		\$ -		\$ -
Instructional Coach		\$ -		\$ -		\$ -		\$ -		\$ -
Dir of Prof Learning		\$ -		\$ -		\$ -	1.0	\$ 184,687		\$ -
EL Services		\$ -		\$ -		\$ -		\$ -		\$ -
Hearing	1.0	\$94,772	0.9	\$ 85,295	1.0	\$ 94,772	2.1	\$ 199,021	0.0	\$ -
Vision	20.0%	\$ 345	20.0%	\$ 345	20.0%	\$ 345	20.0%	\$ 345	20.0%	\$ 345
1:1 TA/CNA	5.0	\$ 260,804	7.0	\$ 365,126	6.0	\$ 312,965	6.0	\$ 312,965	3.0	\$ 156,483
1:1 Nurse	0.0	\$ -	0.0	\$ -	0.0	\$ -	1.0	\$ 82,829	0.0	\$ -
Infinitec		\$ 4,070		\$ 3,964		\$ 3,048		\$ 9,150		\$ 3,934
Embrace		\$ 13,284		\$ 8,885		\$ 10,489		\$ 21,768		\$ 13,382
District Specific Costs		\$ 373,275		\$ 463,615		\$ 421,619		\$ 810,765		\$ 174,143
Non-Member Charge										
Base Tuition		\$ 2,152,733		\$ 5,745,059		\$ 4,423,373		\$ 3,633,227		\$ 2,439,868
Credits	101		301		302		303		304	
Non-Member Credit		\$ 7,399		\$ 18,814		\$ 13,318		\$ 8,879		\$ 8,667
EBF		\$ 125,633		\$ 319,467		\$ 226,140		\$ 150,760		\$ 147,170
ALOP		\$ 83,804		\$ 213,102		\$ 150,847		\$ 100,565		\$ 98,171
DORS STEP		\$ 18,250		\$ 25,550		\$ 12,410		\$ 1,460		\$ 15,330
SAFE Schools Cancellation		\$ -		\$ -		\$ 116,627		\$ -		\$ -
SAFE Schools Credit (ND)		\$ 10,850		\$ 19,892		\$ 27,126		\$ 37,976		\$ 12,659

15% Surcharge/Credit		\$ -		\$ -		\$ -		\$ -		\$ -
District Specific Costs		\$ 172,216		\$ 351,159		\$ 265,638		\$ 809,228		\$ 177,196
Full Estimated Tuition		\$ 2,386,267		\$ 5,800,322		\$ 3,603,581		\$ 3,506,254		\$ 2,073,215
Credits		101		301		302		303		304
Non-District Credit		\$ 9,192		\$ 19,453		\$ 11,757		\$ 8,764		\$ 7,482
EBF		\$ 154,349		\$ 326,646		\$ 197,424		\$ 147,170		\$ 125,633
ALOP		\$ 102,959		\$ 217,891		\$ 131,692		\$ 98,171		\$ 83,804
DORS STEP		\$ 21,825		\$ 24,082		\$ 12,041		\$ 2,258		\$ 12,794
SAFE Schools Cancellation		\$ -		\$ -		\$ -		\$ 53,949		\$ 53,949
SAFE Schools Credit		\$ 13,236		\$ 30,254		\$ 26,472		\$ 30,254		\$ 9,454
Fee For Service		-		-		-		-		-
Medicaid Outreach		-		-		-		-		-
Room Rental Credit		\$ 6,000		\$ 45,000		\$ 42,000		\$ -		\$ 39,000
Total Credits by District		\$ 307,561		\$ 663,326		\$ 421,386		\$ 340,566		\$ 332,116
Estimated District Bill		\$ 2,078,706		\$ 5,136,997		\$ 3,182,195		\$ 3,165,688		\$ 1,741,098

Enrollment Projections and Comparisons

FY27 Enrollment by # of Students																	
	101	301	302	303	304	25	131	300	424	426	427	428	Confirmed by Program	Pending by Program	Total by Program	Capacity	% Capacity
ABLE	1	2	1	6	1	0	0	0	0	0	0	0	11	0	11	12	91.7%
ELS	0	9	15	1	0	0	0	0	0	0	0	0	25	0	25	32	78.1%
New Pathways	3	32	15	12	12	0	0	0	0	0	0	0	74	6	80	96	77.1%
New Directions	6	11	15	21	7	1	0	0	0	0	3	1	65	9	74	89	73.0%
SAIL	19	26	11	2	14	0	0	0	0	0	0	0	72	4	76	85	84.7%
SEA	6	9	6	0	7	0	0	0	0	0	0	0	28	4	32	30	93.3%
Confirmed by District	35	89	63	42	41	1	0	0	0	0	3	1	275	23	298	344	79.9%
Pending by District	3	14	4	2	2	0	0	0	0	0	0	0	25		25		
Confirmed + Pending	38	103	67	44	43	1	0	0	0	0	3	1	300		301		
SAFE Schools	0	0	2	0	0	0	0	0	0	0	0	0	2	2	2	8	25.0%
Homebound	0	0	0	1	1	0	0	0	0	0	0	0	2				
Total Students	38	103	67	45	44	1	0	0	0	0	3	1	302				
1:1 TA	5	7	6	6	3	0	0	0	0	0	0	0	27				
1:1 Nurse	0	0	0	1	0	0	0	0	0	0	0	0	1				
Inactive	0	0	0	0	0	0	0	0	0	0	0	0	0				

FY26 Enrollment by # of Students (Current)																	
	101	301	302	303	304	25	131	300	424	426	427	428	Confirmed by Program	Pending by Program	Total by Program	Capacity	% Capacity
ABLE	1	2	1	6	1	0	0	0	0	0	0	0	11	0	11	12	91.7%
ELS	0	13	12	1	0	0	0	0	0	0	0	0	26	0	26	32	78.1%
New Pathways	3	33	15	14	13	0	0	0	0	0	0	0	78	0	78	96	77.1%
New Directions	8	17	15	21	8	1	0	0	0	0	3	2	75	1	76	89	73.0%

Enrollment and Classroom Capacity

Enrollment Year Over Year (Student FTE)						
	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Current	FY27 Projected	FY26-FY27 % Change
ABLE	10.3	8	8.2	10.8	11	1.9%
ELS	20.8	22.4	20.8	25.5	25	-2.0%
New Pathways	61.7	65.5	72	76.5	74	-3.3%
New Directions	52.1	59.6	66.1	71.8	65	-9.5%
SAIL	49.7	55.5	54.7	66.3	72	8.6%
SEA	20.3	27.9	32.7	25.2	28	11.1%
Total	214.9	238.9	254.5	276.1	275	-0.4%
SAFE Schools	5.7	4.9	3.8	4.3	3	N/A

FY27 Classroom Capacity				
	Classroom s	Capacity	Enrollment	% Capacity
ABLE	2	12	11	92%
ELS	4	32	25	78%
New Pathways	12	96	74	77%
New Directions	10	89	65	73%
SAIL	8	85	72	85%
SEA	2	30	28	93%
SAFE Schools	1	8	2	25%

FY26 Classroom Capacity				
	Classroom s	Capacity	Enrollment	% Capacity
ABLE	2	12	10	83%
ELS	4	30	23	77%
New Pathways	12	96	76	79%

New Directions	10	89	63	71%
SAIL	7	65	69	106%
SEA	3	45	28	62%
SAFE Schools	1	8	2	25%

Program & Classroom Cost Comparisons

Program & Classroom Costs					
FY27	Satellite	New Directions	SAIL	SEA	SAFE
Total by Program	\$7,739,069	\$4,299,164	\$3,490,132	\$836,738	\$116,621
% Change (Program)	1.9%	5.8%	6.6%	-12.0%	5.7%
Classrooms	18.00	10.00	8.00	2.00	1.00
Cost Per Classroom	\$429,948	\$429,916	\$436,266	\$418,369	\$116,621
% Change (Classroom)	1.9%	5.8%	-6.7%	32.0%	5.7%
Students	110	65	72	28	2
Cost Per Student	\$69,721	\$66,141	\$48,474	\$29,883	
% Change (Student)	0.1%	2.5%	2.2%	-12.0%	
FY26	Satellite	New Directions	SAIL	SEA	SAFE
Total by Program	\$7,595,447	\$4,064,571	\$3,272,808	\$950,964	\$110,380
Classrooms	18	10	7	3	1
Cost Per Classroom	\$421,969	\$406,457	\$467,544	\$316,988	\$110,380
Students	109	63	69	28	
Cost Per Student	\$69,682	\$64,516	\$47,431	\$33,962	

	Satellite	New Directions	SAIL	SEA	SAFE	Total
Staff Costs by Program	\$7,108,038	\$3,747,659	\$3,046,702	\$711,777	\$114,690	\$14,728,866
Dept Budget by Program	\$328,165	\$184,254	\$201,843	\$78,542	\$208	\$793,011
Program Budget	\$201,930	\$150,097	\$157,276	\$23,200		\$532,503
O&M/Tech by Program	\$95,101	\$219,451	\$86,855	\$24,208	\$1,729	\$427,344
Total by Program	\$7,733,234	\$4,301,460	\$3,492,675	\$837,727	\$116,627	\$16,481,724

	Satellite	New Directions	SAIL	SEA	SAFE
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% Staffing Cost to Program Budget	91.9%	87.1%	87.2%	85.0%	98.3%
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	Co-op Totals FY27		Co-op Totals FY26		% Change
	Students	Total Cost	Students	Total Cost	
Satellite	110	\$ 7,733,234	109	\$ 7,595,431	1.8%
New Directions	65	\$ 4,351,093	62	\$ 4,063,334	7.1%
SAIL	72	\$ 3,492,675	69	\$ 3,272,806	6.7%
SEA	28	\$ 837,727	28	\$ 950,962	-11.9%
Safe Schools	2	\$ 116,627	2	\$ 110,380	5.7%
Program Subtotal	277	\$ 16,531,356	270	\$ 15,923,555	3.8%
District Specific Costs					
District Specific Costs	FY27		FY26		% Change
Capital Projects	0.0	\$ -	0.0	\$ -	
Instructional Coach	0.0	\$ -	0.0	\$ -	
Dir of Prof Learning	1.0	\$ 184,687	1.0	\$ 180,537	
EL Services	0.0	\$ -	0.0	\$ -	
Hearing	5.0	\$ 473,859	5.0	\$ 639,197	-25.9%
Vision	100.0%	\$ 1,725	100.0%	\$ 1,701	1.4%
1:1 TA/CNA	27.0	\$ 1,408,343	27.0	\$ 824,953	70.7%
1:1 Nurse	1.0	\$ 82,829	1.0	\$ 78,403	5.6%
Infinitec	0	\$ 24,166	0	\$ 24,615	-1.8%
Embrace	0	\$ 67,808	0	\$ 64,579	5.0%
District Specific Costs		\$ 2,243,416		\$ 2,243,416	0.0%
Non-Member Charge		\$ 57,077		\$ 56,648	0.8%
Base Tuition		\$ 18,831,850		\$ 17,794,188	5.8%
Credits					
Credits	FY27		FY26		% Change
Non-Member Credit		\$ 57,077		\$ 56,648	100.8%
EBF		\$ 969,170		\$ 969,170	100.0%
ALOP		\$ 646,489		\$ 646,489	100.0%
DORS STEP		\$ 73,000		\$ 73,000	100.0%
SAFE Schools Cancellation		\$ 116,627		\$ 107,898	108.1%
SAFE Schools Credit (ND)		\$ 108,503		\$ 117,233	92.6%
Fee For Service		\$ -		\$ -	
Medicaid Outreach		\$ 25,000		\$ -	

Investment	\$ 100,000	\$ -	
Room Rental Credit	\$ 132,000	\$ 132,000	100.0%
D303 Admin Credit	\$ 135,193	\$ 103,283	130.9%
Total Credits by District	\$ 2,263,059	\$ 2,205,721	102.6%
Estimated District Invoice	\$ 16,568,791	\$ 15,588,467	106.3%