

Mid-Valley Special Education Cooperative

Executive Advisory Board

August 1, 2018

FY19 TENTATIVE PROPOSED BUDGET

The following are the major highlights of the FY19 preliminary tentative budget. The total operating budget shows a decrease of 4.29% from the FY18 budget. With the Evidence Based Funding reimbursement to the districts the operating budget shows a decrease of 5.41%. 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 249 students which also includes projected Safe School students. Right now there are 3-6 unconfirmed students and if all 6 are confirmed we will have 254 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.
- 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.
- 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.
- 11) Occupational Therapists increased from 2.9 to 3.1 FTE during FY18. We will continue to need 3.10 FTE for OT's. We will be contracting for a 1.0 OT due to a retirement in 17-18. 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 a decrease of 3.0 FTE Vision Itinerants compared to our current staff. Some of the member districts have chosen to receive vision services from NIA. Most districts are participating in Orientation & Mobility services.
- 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 9.29%. The budget is offset by the ALOP fund balance of \$181,000. With the \$181,000 offset, the Administrative budget has decreased by 28.33%. 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, tack boards and projectors 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 \$150,000.
- 19) For FY19 our technology funding will be direct billed. We are planning on buying 45 iPads and cases, 5 laptops, 10 Mimeo's, and 11 projectors and wall mounts for a total amount of \$42,600.
- 20) Due to an additional appropriation of ALOP funds received in June for FY18, we are anticipating \$400,000 in ALOP program funds for FY19. These funds flow to Mid Valley from the ROE. For FY19 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 .90 FTE social worker, a .50 FTE electives teacher, 1.0 FTE vocational specialist, a .60 FTE job coach, a .50 FTE Instructional Coach, a 1.0 FTE high school and a 1.0 FTE middle school teacher.
- 21) The anticipated revenues for Medicaid outreach will be used to pay the rent for Shelby and some new curriculum.

Recommendation: It is recommended that the Executive Advisory Board approve the FY19 proposed budget as presented.