

**MID VALLEY SPECIAL EDUCATION COOPERATIVE
FY15 PROPOSED BUDGET**

5/30/2014

PROGRAM	FY15	FY14	FY14	(FY15	(FY15	FY13	FY13
	Tentative Budget	Near-final Actual	Budget	Budget & FY14 Near Actual) Difference	Budget & FY14 Near Actual) % Inc/Dec	Actual	Budget
Early Childhood HI	125,891	191,357	191,357	(65,466)	-34%	178,425	181,549
New Pathways	1,300,265	1,160,162	1,140,644	140,103	12%	961,209	926,682
ELS	541,359	551,633	519,801	(10,274)	-2%	500,949	501,364
CLASS	116,734	265,400	303,400	(148,666)	-56%	418,601	421,693
ABLE	412,797	389,944	389,944	22,853	6%	278,207	264,529
VIP	-	0	0	0	0%	313,245	348,895
SAIL	666,264	776,159	776,983	(109,895)	-14%	706,469	701,839
SAIL PLUS	117,004	0	0	117,004	0%	0	0
New Directions K-12	1,187,717	1,171,556	1,028,769	16,161	1%	1,062,819	1,066,204
Safe Schools	123,853	135,509	135,509	(11,656)	-9%	143,507	138,675
Vocational Services	398,281	345,944	317,587	52,337	15%	287,488	289,158
Social Work	433,283	189,460	189,460	243,823	129%	181,711	182,559
Health	34,051	34,089	34,089	(38)	0%	31,478	33,514
Psych	43,454	42,010	41,926	1,444	3%	40,830	41,020
Speech	493,870	379,189	353,817	114,681	30%	277,284	279,198
APE	91,274	94,055	86,436	(2,781)	-3%	99,326	96,995
Assistive Technology	66,285	0	0	0	0%	0	0
Improvement of Inst	82,443	98,397	76,203	(15,954)	-16%	97,272	81,281
Technical Assistance	-	146,700	146,379	(146,700)	0%	0	0
Physical Therapy	183,266	173,701	173,701	9,565	6%	710,594	710,853
Occupational Therapy	338,467	348,321	363,321	(9,854)	-3%	1,951,516	1,871,584
Vision Itinerants	151,826	98,428	81,946	53,398	54%	65,631	63,268
Hearing Itinerants	299,124	477,414	467,070	(178,290)	-37%	452,918	457,042
General Admin	660,266	642,240	642,240	18,026	3%	625,899	602,862
Board of Ed Svcs	203,314	237,268	237,268	(33,954)	-14%	234,549	210,151
Retirement expenses	97,800	41,557	41,800	56,243	135%	58,002	70,600
One to One Aides	441,989	406,840	411,840	35,149	9%	482,125	468,395
ESY	288,517	304,078	288,510	(15,561)	-5%	292,197	290,217
Total Ed Fund	8,899,394	8,701,411	8,440,000	131,698	1.51%	10,160,053	10,300,127
O&M	241,130	239,375	239,375	1,755	1%	178,852	172,114
Debt Service	283,053	277,667	277,667	5,386	2%	276,600	276,600
Total O&M	524,183	517,042	517,042	7,141	1.38%	455,451	448,714
Technology Rotation	61,850	-	-	61,850	0%	-	0
Total Tuition							
Operating Budget	9,485,427	9,218,453	8,957,042	200,689	2.18%	10,615,504	10,748,841

Mid Valley Revenue and Expenditures - Not included in Tuition Invoices					
	FY14 Near		FY13		FY13 Budget
	FY15 Budget	Actual	FY14 Budget	FY13 Actual	
IDEA Part B Flow Through	234,299	110,803	110,803	220,292	273,659
ALOP	418,000	362,000	494,754	0	0
Medicaid Admin Outreach	75,757	64,270	71,419	68,480	75,000
Step/Dors Grant	23,000	19,680	15,000	6,944	15,000
Total MV Only					
Revenue & Expenditures	751,056	556,753	691,976	295,716	363,659