



Mid-Valley Special Education Cooperative

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MEMO TO: Executive Advisory Board

FROM: Sue Caddy
Director of Business & Human Resources

DATE: June 5, 2013

RE: PROPOSED ADDITIONS TO BUDGET

The Finance Committee met to discuss proposed additions to the budget. The following is a summary of the decisions made.

1. **.5 Assistive Technology Specialist:** We currently have a .5 AT specialist paid for using IDEA funds. The proposal was to increase her to full time and fund the .5 increase using ALOP funds. **The Committee *did not* support this recommendation.**
2. **.5 Behavior Technical Specialist:** This position was proposed to assist the current Behavior Technical Specialist with the number of referrals for assistance with students who present with ASD characteristics and other behavioral challenges. This position, ***along with the current Behavior Specialist*** will be billed to each district based on the percent of total enrollment. Mid Valley's allocation from IDEA funds will be reduced to 2% (from the current 4%). **The Committee supported this recommendation.** Total Cost: \$146,380
3. Using IDEA funds, add .2 FTE clerical assistance for Behavior Specialists to assist with coordination of professional development, scheduling, etc. Total Cost: \$6,995. **This increase was discussed with the Committee at a previous meeting and was supported at that time.**
4. Using ALOP funds, the following positions were supported by the Committee:
 - Full-time electives teacher (art/music/computers) for New Directions. \$63,099
 - This is an increase of .5 to the current art teacher in New Directions. Previously in ND budget now funded with ALOP
 - Full-time social worker for New Directions. \$62,426
 - This is a replacement for a resignation. Previously in ND budget now funded with ALOP
 - Full-time vocational specialist for New Directions. \$58,265
 - This is a new position
 - Full-time job coach for New Directions. \$26,549
 - This is a new position. Hiring will be delayed
 - Full-time teacher for SAIL \$58,854
 - This is a new position for enrollment growth
 - Full-time teacher for New Directions \$74,600
 - This is a new position for enrollment growth.
5. 1.0 Speech/Language Pathologist. This is a new position that is needed for enrollment growth and student needs. The cost will be added to program tuition. **The Committee supported this recommendation. Total Cost: \$61,054**