



NSSEO 2019-2020 BUDGET SUMMARY

2019-2020 Budget Development Process-

- The NSSEO Budget is developed based on input from:
 - NSSEO Governing Board
 - District and NSSEO Administration
 - Student, District, Program and Educational Needs

Scope of the Finance Advisory Committee-

- Throughout the budget development process the Finance Advisory Committee will continue to serve in an advisory capacity with the focus on:
 - Analyzing student/program needs
 - Addressing district needs
 - Focusing on fiscal responsibility
 - Providing ongoing communication and updates on the budget process to stakeholders

NSSEO Continuous Improvement Plan-

- Main Areas of Focus
 - Student Outcomes
 - Student Centered Learning Environment
 - Transition Planning
 - Collaborative Partnerships

NSSEO FY20 Initiatives-

- Increase positive impact through innovative practices
- Increase linkages to age-appropriate peer opportunities
- Intensify focus on person-centered educational design for life planning
- Meaningful teaming, planning through professional learning communities
- Increase parent engagement at all levels, creating greater networking
- Expand PERC efforts to support parents at all levels
- Enhance strong school partnerships with all stakeholders
- Advance focus on transition, specifically employment, parental engagement and community partnerships aligned to students' life plans
- Focus on advancing instructional practices across NSSEO programs that addresses the complex academic, social-emotional and life needs of students EC-22.
- Support member districts in building capacity in behavior through coaching/PD
- Increase focus on social/emotional learning across programs
- Increase focus on mental health supports for students and families
- Maximize resources through expanded communication, planning, and partnerships

Enrollment Projections-

- Developed based on input from Districts Administrative and Business Representatives and Program Administrators
- Enrollment Projections in the FY20 Budget remain stable

Staffing Adjustments-

FY19 Amendment 1 to FY20 Budget

Overall Staffing Increase/Decrease - Tuition Programs: +0.66 FTE

Staffing Increase/Decrease in District Purchased Services/Other: +1.05 FTE

2019-2020 NSSEO Tuition Based Programs	2018-2019 BUDGET		2019-2020 BUDGET	INC./DEC. %
Timber Ridge School	38,014.75	per std	39,208.88	3.14%
Miner School	45,945.43	per std	42,589.47	-7.30%
NSSEO Program at RTMS	54,060.75	per std	55,036.40	1.80%
Kirk School	41,144.99	per std	42,589.47	3.51%
D/HH Program	42,852.19	per std	44,228.87	3.21%

Programs and Services Rates-

Non-Member Tuition Rates	2019-2020
Timber Ridge School Non-Member	49,941.46
Timber Ridge Non-Member w/ Add-Ons	59,388.26
Miner- Kirk Program Non-Member	55,428.13
Miner Non-Member with Add-Ons	64,874.93

2019-2020 NSSEO Service/Other Programs	2018-2019 BUDGET		2019-2020 BUDGET	INC./DEC. %
DESC:				
OT/PT services to District students	111,236	per FTE	111,478	0.22%
APE services to District students	75,363	per FTE	76,013	0.86%
Vision services to District students	87,941	per FTE	88,232	0.33%
Assistive Technology services to District students	83,605	per FTE	84,032	0.51%
D/HH-Itinerant Program	22.90	per unit	22.75	-0.66%
Outdoor Education - based on % of usage in education fund	371,586	total	379,996	2.26%
VAC - costs are split between Districts 211 & 214	66,979	per dist	65,039	-2.90%
NSSEO Administration - Offset by IDEA dollars/Admin Fee	0	total	0	0.00%
Technical Assistance to Districts	89,252	per FTE	89,215	-0.04%
Professional Development - Offset by IDEA dollars	0	total	0	0.00%
Central O&M - based on % of usage in education fund	53,872	total	52,223	-3.06%
D/HH-Central Office - Offset by Admin Fee	0	total	0	0.00%
Technology/Central - based on % of usage in education fund	676,502	total	681,714	0.77%
Technology/Programs - based on % of usage in education fund	79,637	total	79,953	0.40%
Building Fund	200,000	total	200,000	0.00%

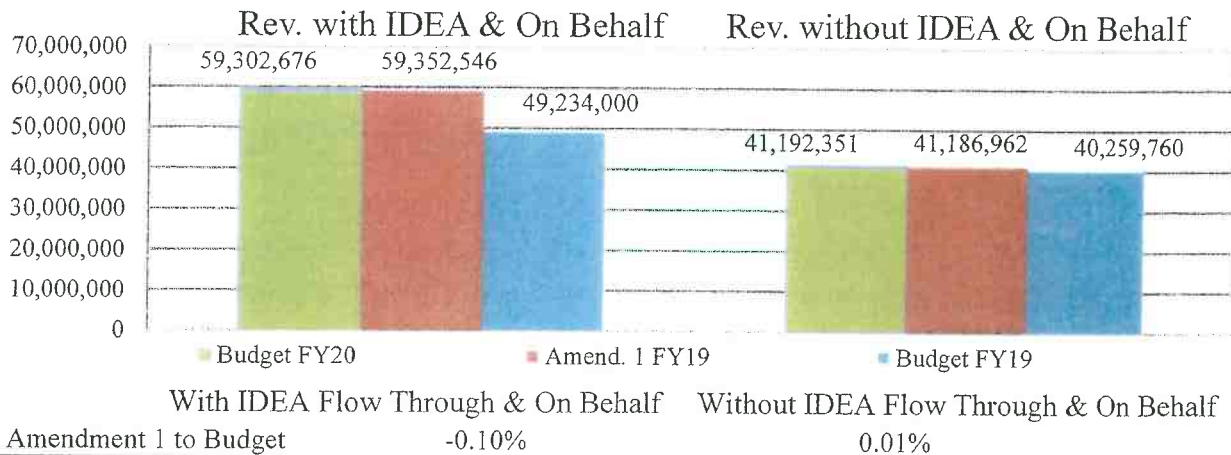
Budget Revenue/Expenditure Summary:

Revenue (with IDEA Flow-Through and On Behalf*)

FY20 Budget	\$ 59,302,676
FY19 Amend. 1	\$ 59,352,546
FY19 Budget	\$ 49,234,000

Revenue (without IDEA Flow-Through and On Behalf)

FY20 Budget	\$ 41,192,351
FY19 Amend. 1	\$ 41,186,962
FY19 Budget	\$ 40,259,760

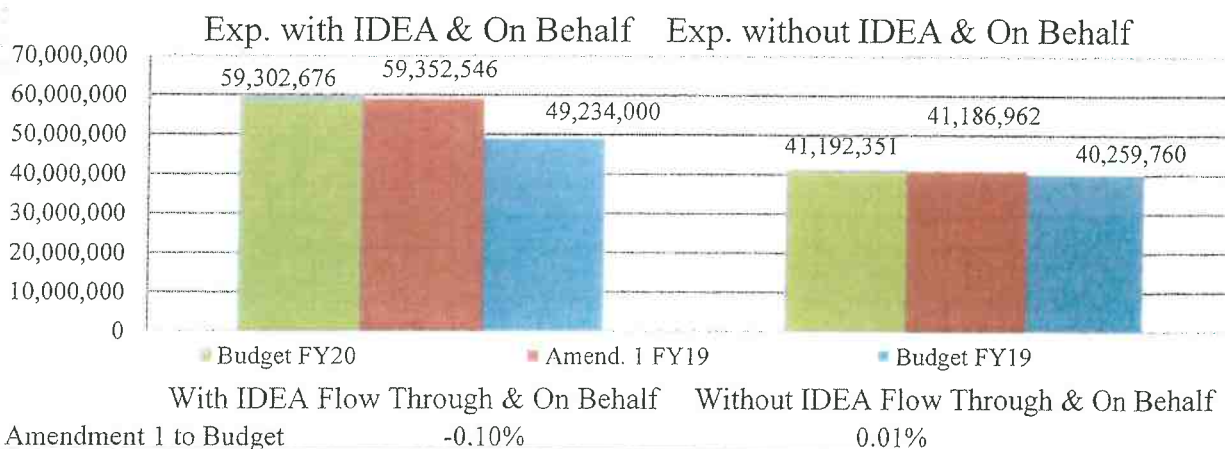


Expenditures (with IDEA Flow-Through and On Behalf*)

FY20 Budget	\$ 59,302,676
FY19 Amend. 1	\$ 59,352,546
FY19 Budget	\$ 49,234,000

Expenditures (without IDEA Flow-Through and On Behalf)

FY20 Budget	\$ 41,192,351
FY19 Amend. 1	\$ 41,186,962
FY19 Budget	\$ 40,259,760



*The increase in the FY19 Amended Budget and FY20 Budget include \$8,900,000 in On-Behalf contributions. The State of Illinois makes these contributions on behalf of NSSEO for employer pension contributions related to TRS. These are not monies actually received and disbursed by NSSEO; however, they are recognized as revenues and expenses on these financial statements for reporting purposes and are required by our auditor.