



NSSEO Budget Presentation

District 26 Board Meeting

April 8, 2025

Dr. Meg Schnoor, NSSEO Superintendent
Gavin McGinn, Assistant Superintendent of Business Services



NSSEO Overview



NSSEO FY26 Proposed Budget

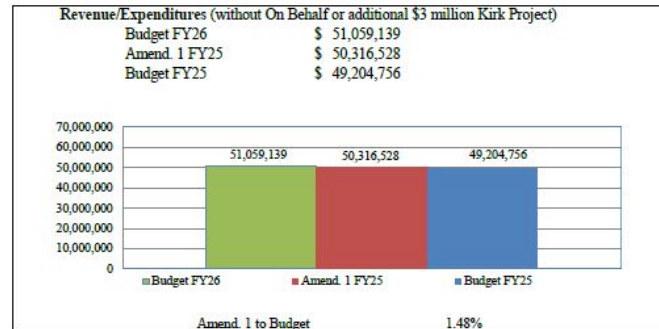
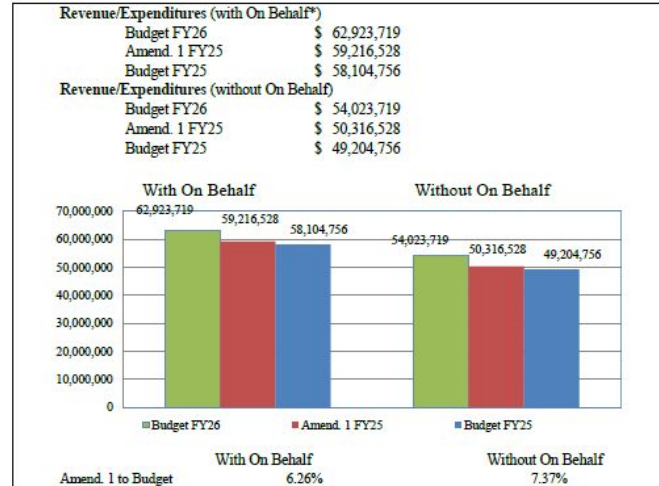
- Developed with Finance Advisory Committee
 - Member District Business Managers and Admin Reps
 - NSSEO Administration
 - NSSEO Board Members
 - Program Principals
- Establish Rates (Insurance, Workers Comp, etc.)
- NSSEO Member Services
 - Tuition Programs
 - Purchased Services

NSSEO FY26 Budget



- Zero Balance Budget
- Revenues are equal to expenditures
- All remaining funds after annual audit are returned to our member districts

Budget Revenue/Expenditure Summary:





District #26
NSSEO 2025-2026 Budget

Program	Projected Usage	Cost per Student or Service	District #26 Total
Tuition Programs:			
Timber Ridge School	5.00 students	48,310.87	241,554
Miner School	8.00 students	53,382.60	427,061
D/HH-Elementary	1.00 students	54,347.78	54,348
D/HH-Middle	0.00 students	54,347.78	0
Service/Other Programs:			
DESC- OT	0.60 FTE	117,243.00	70,348
DESC- PT	0.35 FTE	117,243.00	41,035
DESC- AT	0.20 FTE	106,308.00	21,262
DESC- Vision	0.70 FTE	93,913.00	65,739
D/HH-Itinerant	860.00 Units	26.46	22,759
Technical Asst to Dists-Coaches	0.70 FTE	93,210.00	65,247
Outdoor Education			24,908
Technology/Central			43,900
Technology/Programs			4,826
Direct Bill Staff:			
3.00 Direct Bill 1:1 Aide- Miner School		47,992	143,977
1.00 Direct Bill 1:1 Aide- Timber Ridge School		47,992	47,992
Education Fund Reserves:			
Retirement Reserve			0
Education Fund Totals			1,274,954
Building Fund			19,074
Capital Projects Reserve			63,580
TOTAL DISTRICT #26			1,357,608

District 26 Use of NSSEO Programs and Services



- NSSEO tuition programs
 - 5 students at Timber Ridge
 - 8 students at Miner
 - 1 DHH Elementary

District 26				
Program	Budget 2024-2025	Amend. 1 2024-2025	Budget 2025-2026	Diff Amend. 1 to Budget
Timber Ridge School	5.0	5.0	5.0	0.0
Miner School	10.0	7.0	8.0	1.0
D/HH-Elementary	0.0	1.0	1.0	0.0
D/HH-Middle	0.0	0.0	0.0	0.0
Total	15.0	13.0	14.0	1.0

- Continued Purchased Services: 0.4 FTE OT, 0.35 FTE PT, 0.7 FTE Coaching
- Increase in Purchased Services: 0.7 FTE Vision, 0.2 FTE OT, 0.2 FTE AT);
- Overall increase (~\$150,000)