

MID VALLEY SPECIAL EDUCATION FY18 FIRST DRAFT TENTATIVE BUDGET

The following are the major highlights of the FY18 proposed budget. The total operating budget shows an increase of 2.34% from the FY17 budget. The staffing plan is similar to this current year with a few exceptions.

Projected enrollment for the programs for the start of the school year is approximately 269 students which also includes projected Safe School students. For FY17 the projected student enrollment was 272.

- 1) Salary Increases: 3.0% overall. Benefits: 6%. New rate will start January 1, 2018.
- 2) Personnel reimbursements, when received, flow right back to the districts and are not included in the offset of the tuition bills. An approximate total personnel reimbursement expected for FY18 is \$903,620, compared to \$899,409 in FY17.
- 3) The New Pathways Autism program is closing one elementary class at Anderson so there is a decrease of 1 Teacher and 3 teaching assistants. The high school class will have its own room this coming year at Geneva High School.
- 4) The CLASS program budget includes a floating teaching assistant due to an increase in enrollment and to help with the integration.
- 5) The Twelve Plus program has a slight increase of a .50 Vocational Specialist/Case Manager. Currently there are 26 students projected for FY18.
- 6) We have 5-part time job coaches in the Vocational budget for the Twelve Plus and SAIL programs for a total FTE of 3.75. There is an additional .75 FTE Job Coach for New Directions being paid with ALOP funds.
- 7) There is a decrease of 1 teaching assistant in the Safe Schools budget from FY17 to FY18. Funds for a teaching assistant were included in the FY17 budget but hiring a teaching assistant for FY17 was not necessary.
- 8) There is a .10 FTE increase in the Health budget due to hiring a .60 FTE contracted nurse.
- 9) The Psychology budget has a decrease of .20 FTE; from .80 FTE to .60 FTE.
- 10) FY18 NIA fees have decreased over \$36,000. This is due to a \$34,884 decrease in APE fees, and also a slight decrease in vision and hearing supervision. One APE teacher is going to work as a .80 FTE in the New Directions program and a .20 FTE in the ELS program. The NIA savings of \$34,884 are from adding a .20 FTE to the ELS program instead of using NIA services.
- 11) There is an additional 3.0 FTE in Vision services which includes .50 FTE for Orientation & Mobility. Due to increasing needs, a 1.0 FTE Vision teacher was hired during the 2016-17 school year.
- 12) We added a .50 FTE Social Worker to the Behavioral/Instructional Coach budget, instead of an administrator, to meet the needs of the districts. This budget is direct billed to each district based on the amount of days requested and used.

- 13) There is a 28.61% decrease in the O & M budget due to less money needed for capital improvements in FY18. In FY17 repairs to the roof and parking lots were completed. The amount set aside for capital improvements for FY18 is \$50,000. The major plans for FY18 include the installation of a water heater and an addition of 2 science labs at the Makes-Johnstone Center.
- 14) For FY18 more than half of our technology funding will come from ALOP funds. The remainder of the costs, \$21,195, will be billed directly to districts by formula.
- 15) Mid Valley's allocation from the districts' IDEA allocations is 1.83% (\$105,650), close to the same percentage as in FY17.
- 16) We anticipate receiving approximately \$5,800 in transportation reimbursement for the use of the vans which will show up as a credit on the districts' tuition bills.
- 17) The \$28,000 budgeted for the FY18 STEP/DORS grant, up \$5,000 from the FY17 budget, will be used to offset some of the costs in the Vocational budget.
- 18) We are expecting \$525,000 in ALOP program funds which will flow through to Mid Valley from the ROE on the same schedule as GSA. The majority of the funds will be used to continue to pay the social worker, the electives teacher, vocational specialist, a middle school classroom teacher, a high school classroom teacher, a job coach, and a .5 Instructional Teacher. The FY18 ALOP funds will be used to fund the whole cost of the Geneva D304 instructional teacher. We are also discussing a possible addition to the continuation ALOP application for use at Rotolo Middle School in Batavia. Plans for the use of these funds have not been finalized. ALOP funds will also be used for funding part of the technology rotation program and paying for the remaining 3 months on the van lease.
- 19) The anticipated revenues for Medicaid outreach will be used to pay the rent for Shelby and targeted curriculum for the New Directions and SAIL programs.