



## **NSSEO 2020-2021 BUDGET SUMMARY**

### **2020-2021 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 FY21 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 FY21 Budget remain stable

**Staffing Adjustments-**

**FY20 Amendment 1 to FY21 Budget**

Overall Staffing Increase/Decrease - Tuition Programs: -7.65 FTE

Staffing Increase/Decrease in District Purchased Services/Other: -2.60 FTE

<u>2020-2021 NSSEO Tuition Based</u>	<u>2019-2020</u>		<u>2020-2021</u>	<u>INC./DEC.</u>
<u>Programs</u>	<u>BUDGET</u>		<u>BUDGET</u>	<u>%</u>
Timber Ridge School	39,208.88	per std	40,411.11	3.07%
Miner/Kirk Program	42,589.47	per std	44,124.72	3.60%
D/HH Program	44,228.87	per std	46,012.25	4.03%

**Programs and Services Rates-**

<u>Non-Member Tuition Rates</u>	<u>2020-2021</u>
Timber Ridge School Non-Member	51,568.69
Timber Ridge Non-Member w/ Add-Ons	61,222.02
Miner/Kirk Program Non-Member	57,385.38
Miner Non-Member with Add-Ons	67,038.71

<u>2020-2021 NSSEO Service/Other Programs</u>	<u>2019-2020</u>		<u>2020-2021</u>	<u>INC./DEC.</u>
<u>DESC:</u>	<u>BUDGET</u>		<u>BUDGET</u>	<u>%</u>
OT/PT services to District students	111,478	per FTE	114,235	2.47%
APE services to District students	76,013	per FTE	77,692	2.21%
Vision services to District students	88,232	per FTE	89,614	1.57%
Assistive Technology services to District students	84,032	per FTE	85,649	1.92%
D/HH-Itinerant Program	22.75	per unit	23.61	3.75%
Outdoor Education - based on % of usage in education fund	379,996	total	391,880	3.13%
VAC - costs are split between Districts 211 & 214	65,039	per dist	67,465	3.73%
NSSEO Administration - Offset by IDEA dollars/Admin Fee	0	total	0	0.00%
Technical Assistance to Districts	89,215	per FTE	91,625	2.70%
Professional Development - Offset by IDEA dollars	0	total	0	0.00%
Central O&M - based on % of usage in education fund	52,223	total	53,691	2.81%
D/HH-Central Office - Offset by Admin Fee	0	total	0	0.00%
Technology/Central - based on % of usage in education fund	681,714	total	704,851	3.39%
Technology/Programs - based on % of usage in education fund	79,953	total	81,987	2.54%
Building Fund	200,000	total	200,000	0.00%

### Budget Revenue/Expenditure Summary:

