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# NSSEO Budget Presentation

## CCSD59 Board Meeting

April 8, 2024

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



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# NSSEO Overview



## NSSEO FY25 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 FY25 Budget



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

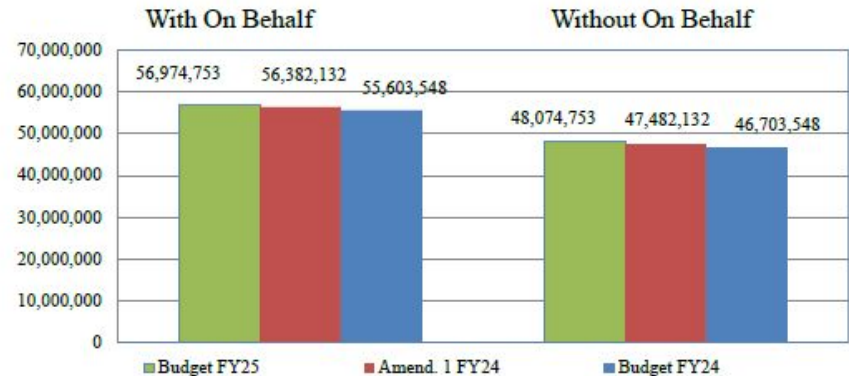
## Budget Revenue/Expenditure Summary:

### Revenue/Expenditures (with On Behalf\*)

Budget FY25	\$ 56,974,753
Amend. 1 FY24	\$ 56,382,132
Budget FY24	\$ 55,603,548

### Revenue/Expenditures (without On Behalf)

Budget FY25	\$ 48,074,753
Amend. 1 FY24	\$ 47,482,132
Budget FY24	\$ 46,703,548



Amend. 1 to Budget      With On Behalf      Without On Behalf  
1.05%      1.25%

**District #59**  
**NSSEO 2024-2025 Budget**



Program	Projected Usage	Cost per Student or Service	District #59 Total
<b>Tuition Programs:</b>			
Timber Ridge School	10.00 students	46,576.94	884,962
Miner School	10.00 students	51,428.95	977,150
D/HH-Elementary	3.00 students	52,662.77	157,988
D/HH-Middle	1.00 students	52,662.77	52,663
<b>Service/Other Programs:</b>			
DESC-Vision Services	0.10 FTE	91,480.00	9,148
DESC- AT	0.30 FTE	101,873.00	30,562
DESC- APE	0.01 FTE	78,732.00	787
D/HH-Itinerant	1,444.00 Units	26.35	38,042
Technical Asst to Dists-Coaches	0.20 FTE	102,099.00	20,420
DESC- Bilingual Psych	0.60 FTE		78,003
Outdoor Education			54,756
Central O&M			7,356
Technology/Central			97,770
Technology/Programs			10,541
<b>Direct Bill Staff:</b>			
1.00 Direct Bill 1:1 Aide- Timber Ridge		46,952	46,952
7.00 Direct Bill 1:1 Aide- Miner School		46,952	328,664
1.00 Direct Bill 1:1 Nurse- Miner School		61,965	61,965
<b>Education Fund Reserves:</b>			
Unemployment Comp.			0
Retirement Reserve			12,642
<b>Education Fund Totals</b>			<b>2,870,371</b>
<b>Building Fund</b>			<b>34,750</b>
<b>TOTAL DISTRICT #59</b>			<b>2,905,121</b>



## NSSEO ENROLLMENT 2024-2025 BUDGET

- NSSEO tuition programs
  - 19 students at Timber Ridge
  - 19 students at Miner
  - 3 DHH Elementary
  - 1 DHH Middle School

<b>District 59</b>				
Program	Budget 2023-2024	Amend. 1 2023-2024	Budget 2024-2025	Diff Amend. 1 to Budget
Timber Ridge School	21.0	18.3	19.0	0.7
Miner School	14.0	18.4	19.0	0.6
D/HH-Elementary	3.0	3.0	3.0	0.0
D/HH-Middle	1.0	1.0	1.0	0.0
Total	39.0	40.7	42.0	1.3

- Continued Purchased Services: 0.3 AT, 0.1 Vision Itin, 0.6 Bilingual Psych, 0.2 Coaching and 0.01 APE
- Decrease in Purchased Services (-0.2 Vision, -0.2 AT, -0.3 Coaching);
- Overall increase (~\$105,000)